Welcome and Introductions

Craig Stone
Assistant Secretary, Toll Division
Agenda

• Welcome/Introductions
• Review key study elements
• Review express toll lane performance
• Review express toll lane funding and phasing
• EAG discussion
• Public comment
Our Charge

• 2011 – EHB 1382

“The department, in consultation with the transportation commission, shall develop a corridor-wide project management plan to develop a strategy for phasing the completion of improvements in the Interstate 405 and SR 167 corridor. The department, in consultation with the transportation commission, shall use the information from the traffic and revenue analysis and the corridor-wide project management plan to develop a finance plan to fund improvements in the I-405 and SR 167 corridor. The department must include the following elements in the finance plan:

a) Current state and federal funding contributions for projects in the I-405 and SR 167 corridor;

b) A potential future state and federal funding contribution to leverage toll revenues;

c) Financing mechanisms to optimize the revenue available for capacity improvements including, but not limited to, using the full faith and credit of the state;

d) An express toll lane system operating in the I-405 and SR 167 corridor.

“The department and the transportation commission must consult with a committee consisting of local and state elected officials from the I-405 and SR 167 corridor and representatives from the transit agencies that operate in the I-405 and SR 167 corridor while developing the performance standards, traffic and revenue analysis, and finance plan.”
Executive Advisory Group: Key Study Elements

- Phasing: What is the timing/schedule to complete the 40-mile system?
  - Do we open Renton to Bellevue and I-405/SR 167 Direct Connector as one system/at the same time?
- Phasing: Are there other projects, as identified in the I-405 Master Plan that need to be advanced?
- Funding: What are the strategies for financing capital improvements for the 40-mile system?
  
  **Legislative study requirements:**
  - Current state and federal funding contributions for I-405 and SR 167 corridor projects;
  - A potential future state or federal funding contribution to supplement toll funding; and
  - A toll funding contribution by borrowing against future toll revenues, optimizing the toll funding “available for capacity improvements including, but not limited to, using the full faith and credit of the state.”

- Funding: Do we have a 2+ to 3+ carpool transition plan? Carpool policy: How does changing the carpool definition affect the following:
  - Financing
  - Performance
  - Public acceptance
  - Timing
  - Federal requirements (MAP 21)
Review of Carpool Scenarios

Kim Henry
I-405/SR 167 Program Director, WSDOT
I-405 Master Plan

Regional Consensus
- EIS Record of Decision, 2002

Roadways
- 2 new lanes in each direction
- Local arterial improvements

Transit & Transportation Choices
- Bus Rapid Transit system
- 9 new transit centers added
- 50% transit service increase
- HOV direct access ramps and flyer stops
- Potential managed lanes system
- 5000 new Park & Ride spaces
- 1700 new vanpools

Environmental Enhancements
I-405/SR 167 Executive Advisory Group

Cities
- Bothell – Mayor Mark Lamb
- Kirkland – Mayor Joan McBride
- Bellevue – Councilmember Kevin Wallace
- Newcastle – Mayor Rich Crispo
- Renton – Councilmember Randy Corman
- Tukwila – Mayor Jim Haggerton
- Kent – Mayor Suzette Cooke
- Auburn – Mayor Pete Lewis
- Sumner – Mayor Dave Enslow
- Puyallup – Mayor Rick Hansen
- Algona – Mayor David Hill
- Pacific – Vacant

Agencies
- Community Transit – Carol Thompson
- Sound Transit – Board member Fred Butler
- King County Metro Transit – Harold Taniguchi
- Puget Sound Regional Council – Dave Gossett
- Washington State Transportation Commission – Charlie Royer
- Federal Highway Administration – Dan Mathis
- Federal Transit Authority – Rick Krochalis
- Washington State Department of Transportation

Counties
- Snohomish County – Councilmember Dave Gossett
- King County – Councilmember Reagan Dunn
- Pierce County – Councilmember Jim McCune

All Corridor State Legislators (Invited)
We have a plan for a 40-mile system

Phase 1: Funded
- Bellevue to Lynnwood Widening and Express Toll Lanes – under construction, open mid to late 2015
- SR 167 Stage 4 – PE/RW/Construction funded, open 2017

Phase 2: Unfunded
Benefit/Cost: 4.7
- Renton to Bellevue Widening and Express Toll Lanes – $890 m
- I-405/SR 167 Direct Connector – $285 m CN
  - $40 m PE/ROW funded
- SR 167 Stage 5
  - $35 m PE/ROW/CN unfunded
Carpool scenarios

Bookends
- 3+ carpool free
- 2+ carpool free

Transition options
- 3+ carpool free peak / 2+ carpool free off-peak
- Carpool discount

### 3+ carpool free peak/2+ carpool free off-peak

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<th>EXPRESS TOLL LANES</th>
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<tr>
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3+ free 5 a.m. - 10 a.m.

### Carpool discount

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Carpool $1.00 discount
Our direction from RCW 47.56.880
(as amended by EHB 1382 in 2011)

(4) The department shall monitor the express toll lanes project and shall annually report to the transportation commission and the legislature on the impacts from the project on the following performance measures:

(a) Whether the express toll lanes maintain speeds of forty-five miles per hour at least ninety percent of the time during peak periods;

(b) Whether the average traffic speed changed in the general purpose lanes;

(c) Whether transit ridership changed;

(d) Whether the actual use of the express toll lanes is consistent with the projected use;

(e) Whether the express toll lanes generated sufficient revenue to pay for all Interstate 405 express toll lane-related operating costs;

(f) Whether travel times and volumes have increased or decreased on adjacent local streets and state highways; and

(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.

(5) If after two years of operation of the express toll lanes on Interstate 405 performance measures listed in subsection (4)(a) and (e) of this section are not being met, the express toll lanes project must be terminated as soon as practicable.
Phasing the 40-mile system

Reference performance measure 4(a) in RCW 47.56.880

New carpool operations for north end of I-405

Phase 1: Opens 2015
Phase 2: Opens 2022 (earliest with funding)

2+ carpool definition does not meet performance standard today

2+ carpool free does not meet performance standard in 2020

|------|------|------|------|------|------|------|------|------|------|------|
Early Year Net Revenue Projections

Reference performance measure 4(e) in RCW 47.56.880

 Millions of Dollars — Assumes Renton to Bellevue Opens 1/1/2022

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<thead>
<tr>
<th>Fiscal Year</th>
<th>Scenario A — 2+ Carpool Free</th>
<th>Photo Tolling*</th>
<th>April 26, 2016</th>
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<tr>
<td>2016</td>
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<td>Less: Operations &amp; Maintenance Costs³</td>
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<tr>
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<th>Fiscal Year</th>
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<th>3+ Carpool Free Peak</th>
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<th>Scenario D — 3+ Carpool Free</th>
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<td>2016</td>
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<tr>
<th>Fiscal Year</th>
<th>Scenario F — 3+ Carpool Free</th>
<th>WSTC Independent Forecast†</th>
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<td>101.8</td>
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NOTES:
* CDM Smith traffic and revenue projections.
† Cambridge Systematics “50th Percentile” traffic and revenue projections.
¹ Year of collection dollars.
² Adjusted for potential uncollectible revenue.
³ Includes facility O&M costs starting in FY 2022, plus toll collection costs and credit card fees in all years. Revised 9/18/13

Meets revenue requirement in EHB 1382
Does not meet EHB 1382 revenue requirement
How could we fund and phase the project?

Denise Cieri
I-405/SR 167 Program Deputy Director, WSDOT
Legislative Direction Funding Challenges

R-51
- 1999: I-405 EIS Notice of Intent
- 2001: I-405 Managed Lanes Analysis
- 2002: EIS ROD Master Plan
- 2003: Managed Lanes Technical Analysis
- 2005: SB 6091, Section 606
- 2006: Express Toll Lane Investment Analysis
- 2007: SB 1094, Section 605
- 2009: ESSB 5352 Eastside Corridor Tolling Study
- 2010: Introduced SHB 2941 Expert Review Panel Study
- 2011: EHB 1382 Authorizes Tolling on I-405 and Commission Study

RTID

Executive committee recommended further consideration of managed lanes.

The Legislature intends that tolls be charged to offset costs of widening I-405, including a managed lane concept.

The Legislature intends that tolls be charged to offset costs of a managed lanes concept included in the widening of I-405.

By January 2010, the department must prepare a T&R study for I-405 in King county and Snohomish county that includes funding for improvements and high occupancy toll lanes. The department must develop a plan to operate up to two high occupancy toll lanes in each direction on I-405.

* Authorizes tolling
* Commission study
* Performance and revenue termination clause for ETL operation - needs to generate sufficient revenue to pay for their operating costs in first two years.
Funding and Phasing from RCW 47.56.886
(as amended by EHB 1382 in 2011)

(2) The department, in consultation with the transportation commission, shall use the information from the traffic and revenue analysis and the corridor-wide project management plan to develop a finance plan to fund improvements in the Interstate 405 and state route number 167 corridor. The department must include the following elements in the finance plan:

(a) Current state and federal funding contributions for projects in the Interstate 405 and state route number 167 corridor;
(b) A potential future state and federal funding contribution to leverage toll revenues;
(c) Financing mechanisms to optimize the revenue available for capacity improvements including, but not limited to, using the full faith and credit of the state;
(d) An express toll lane system operating in the Interstate 405 and state route number 167 corridor by 2014; and
(e) Completion of the capacity improvements in the Interstate 405 and state route number 167 corridor.

(3) The department and the transportation commission must consult with a committee consisting of local and state elected officials from the Interstate 405 and state route number 167 corridor and representatives from the transit agencies that operate in the Interstate 405 and state route number 167 corridor while developing the performance standards, traffic and revenue analysis, and finance plan.
Hypothetical Toll Funding Ranges

Potential Toll Funding by Toll Scenario and Debt Structure Option

- Stand-Alone Toll Revenue Bonds (2.5x DSCR / Ascending Debt Service / BBB / 7.50-7.85%)
- Toll-Backed General Obligation Bonds (2.0x DSCR / Level Debt Service / AA+ / 5.50-6.00%)
- Toll-Backed General Obligation Bonds (1.3x DSCR / Level Debt Service / AA+ / 5.50-6.00%)

Source: Office of the State Treasurer
Preliminary Financial Findings

• Experience from a functioning Bellevue to Lynnwood express toll lane system will provide valuable information about the predictability, volatility, and reliability of express toll lane revenues

• Level debt service structuring for the outer forecast years reduces financing risks

• A TIFIA loan may be an option for partial financing:
  – The program was designed for projects in need of credit enhancement
  – Recent tightening of credit quality requirements for TIFIA applicants may reduce the potential benefits of a TIFIA loan

• The State should identify other funding sources to rely less on express toll lane revenues financed for up-front construction and more for:
  – Pay-as-you-go capital expenditures to complete the 40-mile system
  – Ongoing system operating expenses
High traditional funding - $1,175 m

$0 needed from toll revenue

- Traditional revenue resources (gas tax) fund entire 40-mile system ($1,175 m)
  - $0 needed from toll revenue, system open by 2022
  - All future toll revenue used for other corridor priority projects, operations, and preservation.
    - FY 2025 ~ $250 m available
    - FY 2028 ~ $500 m available
    - FY 2033 ~ $1,000 m available
Medium traditional funding - $960 m
$215 m needed from toll revenue

- Traditional revenue resources fund reduced scope Renton to Bellevue widening and I-405/SR 167 Direct Connector ($960 m)
  - Use toll revenue financing to complete 40-mile system ($215 m needed), system open by 2022
  or
  - Use pay-as-you-go to complete 40-mile system ($215 m needed)
    - FY 2026 ~ $215 m available
Low traditional funding - $675 m
$500 m needed from toll revenue

- Traditional revenue resources fund reduced scope Renton to Bellevue ($675 m)
  - Use toll revenue financing to complete 40-mile system ($500 m), system open by 2022
  
  or
  
  - Use pay-as-you-go to complete 40-mile system ($500 m)
    - FY 2027 ~ $285 m available for direct connector
    - FY 2031 ~ $500 m available complete 40-mile system
Next Priorities

Completing the 40-mile system

<table>
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<tr>
<th>Benefits</th>
<th>Renton to Bellevue (Option 4)</th>
<th>$840</th>
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</thead>
<tbody>
<tr>
<td>• Approximate 3,000 vehicle hours of delay reduced every year</td>
<td>+ Adds one lane in each direction</td>
<td></td>
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<tr>
<td>• Built by adding to an existing freeway</td>
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</table>

SR 167 Direct Connector

<table>
<thead>
<tr>
<th>Benefits</th>
<th>SR 167 Direct Connector</th>
<th>$355 (paid in 2015)</th>
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</thead>
<tbody>
<tr>
<td>• Builds a four-lane expressway along SR 167</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Increases travel by 23% and reduces travel time by 15%</td>
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Future I-405 Corridor Priorities

<table>
<thead>
<tr>
<th>Benefits</th>
<th>Bothell to Lynnwood Dual Express Toll Lanes</th>
<th>$570 million</th>
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<td>• Extends the existing express toll lane from the King/Pierce County line</td>
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<tr>
<td>• Extends the existing express toll lane to the King/Pierce County line</td>
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I-405 Extension

<table>
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<tr>
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<th>I-405 Extension</th>
<th>$165 million</th>
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<td>• Extends the existing express toll lane from the King/Pierce County line</td>
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<td>• Extends the existing express toll lane to the King/Pierce County line</td>
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Projects on other corridors with direct benefits to I-405 (system to system connections)

<table>
<thead>
<tr>
<th>Benefits</th>
<th>I-90/I-405 Interchange Direct Connectors</th>
<th>$535 million</th>
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<tbody>
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<td>• Extends the existing express toll lane from the King/Pierce County line</td>
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<tr>
<td>• Extends the existing express toll lane to the King/Pierce County line</td>
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SR 520/I-405 Interchange and SR 520/124th Ave NE Interchange

<table>
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<th>Benefits</th>
<th>SR 520/I-405 Interchange</th>
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<td>• Extends the existing express toll lane from the King/Pierce County line</td>
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<td>• Extends the existing express toll lane to the King/Pierce County line</td>
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Legend:
- Single express toll lane or HOV lane
- Dual express toll lanes
- Priority Direct Connector
EAG Comments
**Our direction from RCW 47.56.880**  
*(as amended by EHB 1382 in 2011)*

(4) The department shall monitor the express toll lanes project and shall annually report to the transportation commission and the legislature on the impacts from the project on the following performance measures:

(a) Whether the express toll lanes maintain speeds of forty-five miles per hour at least ninety percent of the time during peak periods;
(b) Whether the average traffic speed changed in the general purpose lanes;
(c) Whether transit ridership changed;
(d) Whether the actual use of the express toll lanes is consistent with the projected use;
(e) Whether the express toll lanes generated sufficient revenue to pay for all Interstate 405 express toll lane-related operating costs;
(f) Whether travel times and volumes have increased or decreased on adjacent local streets and state highways; and
(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.

(5) If after two years of operation of the express toll lanes on Interstate 405 performance measures listed in subsection (4)(a) and (e) of this section are not being met, the express toll lanes project must be terminated as soon as practicable.
I-405/SR 167 EAG Implementation Principles

Optimize Freeway Performance

• Move more people
• Manage the corridor to improve speed and reliability to free-flow conditions (45 to 60 mph) – may require phased approach to changing minimum HOV occupancy (2+ to 3+)
• Prioritize and accommodate transit performance and HOV users
• Maximize throughput to reduce diversion to arterials or neighborhood streets
• Improve mobility for freight and drivers in all lanes

Leverage toll revenue to maximize corridor improvements

• Retain tolling revenue in the I-405/SR 167 corridor
• Secure financing with fair terms, similar to other corridors
• Exempt transit and carpools from tolls
• Continue to monitor national and regional trends to better understand how to fund toll projects
• Prioritize funding within the corridor to leverage toll revenue with other funding

Develop a 10-year strategy for a 40+-mile system (Study Option 4)

• Express toll lanes should be built in incremental steps and begin with funded projects
• Express toll lanes should fit within long-range regional planning and the regional tolling system
• Sensitivity to construction phasing on a regional level
EAG Discussion

• Carpool Policy
  – Do you have a preference for one of the viable options?

❖ Recommendation:
EAG Discussion

• Funding and Phasing
  – What do you think of the funding packages?
  – Is there a package that makes more sense?
  – What are your thoughts on pay-as-you-go?

❖ Recommendation:
Next steps

- EAG presents to Washington State Transportation Commission after November meeting
- WSTC begins rate-setting process, including toll rates and exemptions
- WSDOT delivers funding and phasing report to Legislature and Governor by January 2014
- Potential EAG updates before opening
- Open Bellevue to Lynnwood express toll lanes project by December 2015
Public Comment
More information:

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I-405 / SR 167 Corridor Program Deputy Director  
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CieriD@wsdot.wa.gov

Amy Danberg  
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