I-405/SR 167 Megaprogram
Executive Advisory Group

June 30, 2020

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Kimberly Farley
Don Billen
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Assistant Deputy Secretary, Megaprograms
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
I-405/SR 167 Corridor Communications

I405SR167Program@WSDOT.WA.GOV
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
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.
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

Note: May 25 was Memorial Day
## Toll revenue FY 2020

### Pre-COVID (July 2019 – February 2020)

<table>
<thead>
<tr>
<th></th>
<th>Forecasted Revenue</th>
<th>Actual Revenue</th>
<th>Variance from Forecast*</th>
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<tr>
<td>I-405 and SR 167</td>
<td>$21.9 M</td>
<td>$22.7 M</td>
<td>+$800,000</td>
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### Post-COVID (March 2020 – May 2020)

<table>
<thead>
<tr>
<th></th>
<th>Forecasted Revenue</th>
<th>Actual Revenue</th>
<th>Variance from Forecast*</th>
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<tr>
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<td>$9.1M</td>
<td>$1.5 M</td>
<td>-$7.6 M</td>
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</table>

*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?

Patty Rubstello, P.E.
WSDOT Assistant Secretary, Urban Mobility and Access

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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

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

Sound Transit Weekday Ridership COVID-19
March to April 2020

March 2nd
160,000 boardings

April 1st
22,100 boardings

April 30th
20,000 boardings
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


• 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

Criteria: framework for discussion

June Board

Q3/Q4 2020

Construction and project development plans through 2021

Comprehensive program realignment

July ’21 Board
### Q3/Q4 actions focus on 2021

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</table>

- **Planning**: Green
- **Design**: Yellow
- **Construction**: Orange
- **Select project to build**: Circles
- **Baseline**: Circles
- **Initiate project**: Arrow

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[Sound Transit Logo]
Process to develop comprehensive realignment

- Scenarios include multiple revenue outcomes
- Verify affordability within finance plan and policies
- On-going public engagement
- Maintain shovel readiness
Five year delay would be affordable

| Project                        | '20 | '21 | '22 | '23 | '24 | '25 | '26 | '27 | '28 | '29 | '30 | '31 | '32 | '33 | '34 | '35 | '36 | '37 | '38 | '39 | '40 | '41 | '42 | '43 | '44 | '45 | '46 | '47 |
|--------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| I-405 BRT                      |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| SR 522/NE 145th BRT            |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Sounder South improvements     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Link OMF South                 |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| West Seattle Link              |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Tacoma Dome Link               |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Ballard Link                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Link OMF North                 |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Everett Link                   |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| TCC Tacoma Link                |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
| S Kirkland–Issaquah Link        |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
## A framework for conversation

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

- ST Express (existing): 57 MIN
- ST3 representative project*: 50-55 MIN
- I-405 BRT proposed refined project*: 46-51 MIN
- I-405 BRT with north express toll lanes: 33-38 MIN

**South Line – Burien to Bellevue**

- ST Express (existing): 55 MIN
- ST3 representative project*: 45-49 MIN
- I-405 BRT proposed refined project*: 38-42 MIN

*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

PLANNING 2018-2020
- Project refinement (2018)
  - Q1 2019 – Board advances refined project
- Conceptual Engineering & Environmental Review (2019)
- Preliminary engineering (2020)

DESIGN 2020-2023
- Final design of roadway improvements
- Final station designs and public art
- Obtain land use and construction permits

CONSTRUCTION* Begins 2023
- Groundbreaking
- Construction updates and mitigation
- Construction of roadway improvements, parking and stations.

PUBLIC INVOLVEMENT 2018-2020
- Project refinement (2018)
  - Q1 2019 – Board advances refined project

PUBLIC INVOLVEMENT 2020-2023
- Final design of roadway improvements
- Final station designs and public art
- Obtain land use and construction permits

*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.

soundtransit.org
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

- 1999: I-405 Master Plan Process Begins
- 2002: Nickel Funding Package
- 2003: TPA Funding
- 2005: Complete Eastside Corridor Tolling Study and Expert Review Panel Study
- 2009: ESSB 5352 Authorizes Eastside Corridor Tolling Study
- 2010: SR 167 Corridor Plan
- 2011: EHB 1382 Authorizes Tolling on I-405 and WSTC Toll Study
- 2012: EAG adopted ETLs with 10 year implementation strategy
- 2013: WSTC Study Complete
- 2015: WSDOT Funding and Phasing Complete
- 2016: Connecting Washington Funding Package
- 2019: Renton to Bellevue Toll Authorization

WSDOT
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

Program Funding = $2.56B
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

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- 7/2020 EA release & online public meeting

Direct access ramp (funded for construction)
Inline BRT station (not funded for construction)
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

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Scheduled opening of I-405 Bus Rapid Transit

Summer 2020 DCE
I-405/ NE 132\textsuperscript{nd} 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
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

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<td>ETL Construction</td>
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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