



Monthly Operations Update

A Presentation for the
Sunol Smart Carpool Lane Joint Powers Authority
(SSCLJPA)
March 12, 2012



I-680 Southbound Express Lane Project

YTD Revenue (Actual Gross vs. Forecasted)

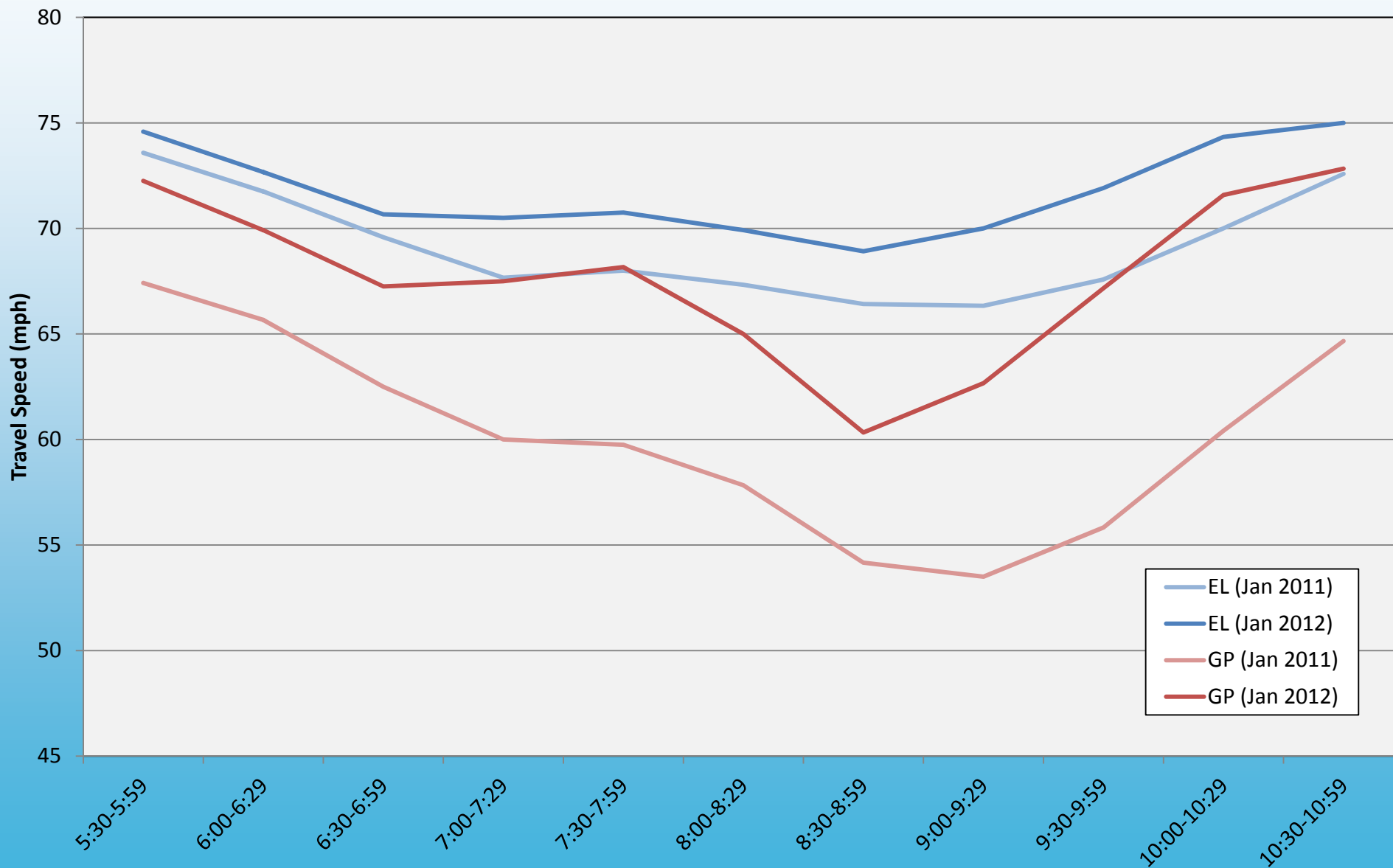
	Actual Gross	Vs.	Forecasted
Total Revenue in FY 2010/11 (Sept. 2010 – June 2011)	\$641,700		\$595,000
YTD Revenue in FY 2011/12 (July 2011 – Feb. 2012)	\$667,400		\$566,667 * (July 2011 – Feb. 2012)

* - Forecasted FY 12 Revenue is \$850,000

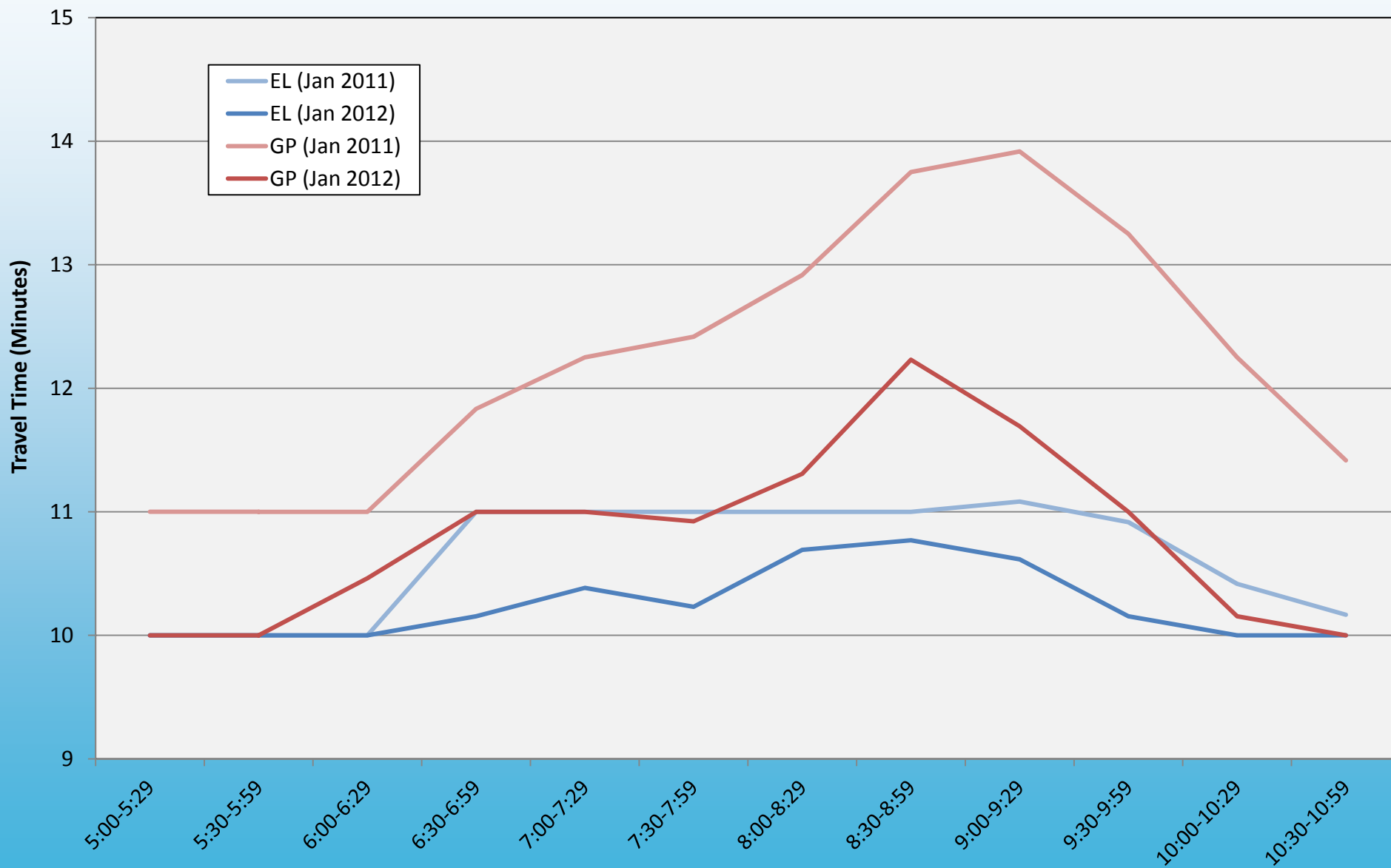
Year Over Year Comparison by Month

	February 2011	February 2012
Total Monthly Revenue	\$79,806.75	\$98,389.20
Average Daily Revenue	\$3,990.34	\$4,685.20
Highest Daily Revenue	\$11,372.65	\$6,659.50
Total Monthly Trips (EL)	28,860	40,734
Average Daily Trips (EL)	1,443	1,940
Highest Daily Trips (EL)	2,324	2,540
Hour Toll Rate	\$3.17	\$2.77
Highest Toll Rate	\$7.50	\$7.50

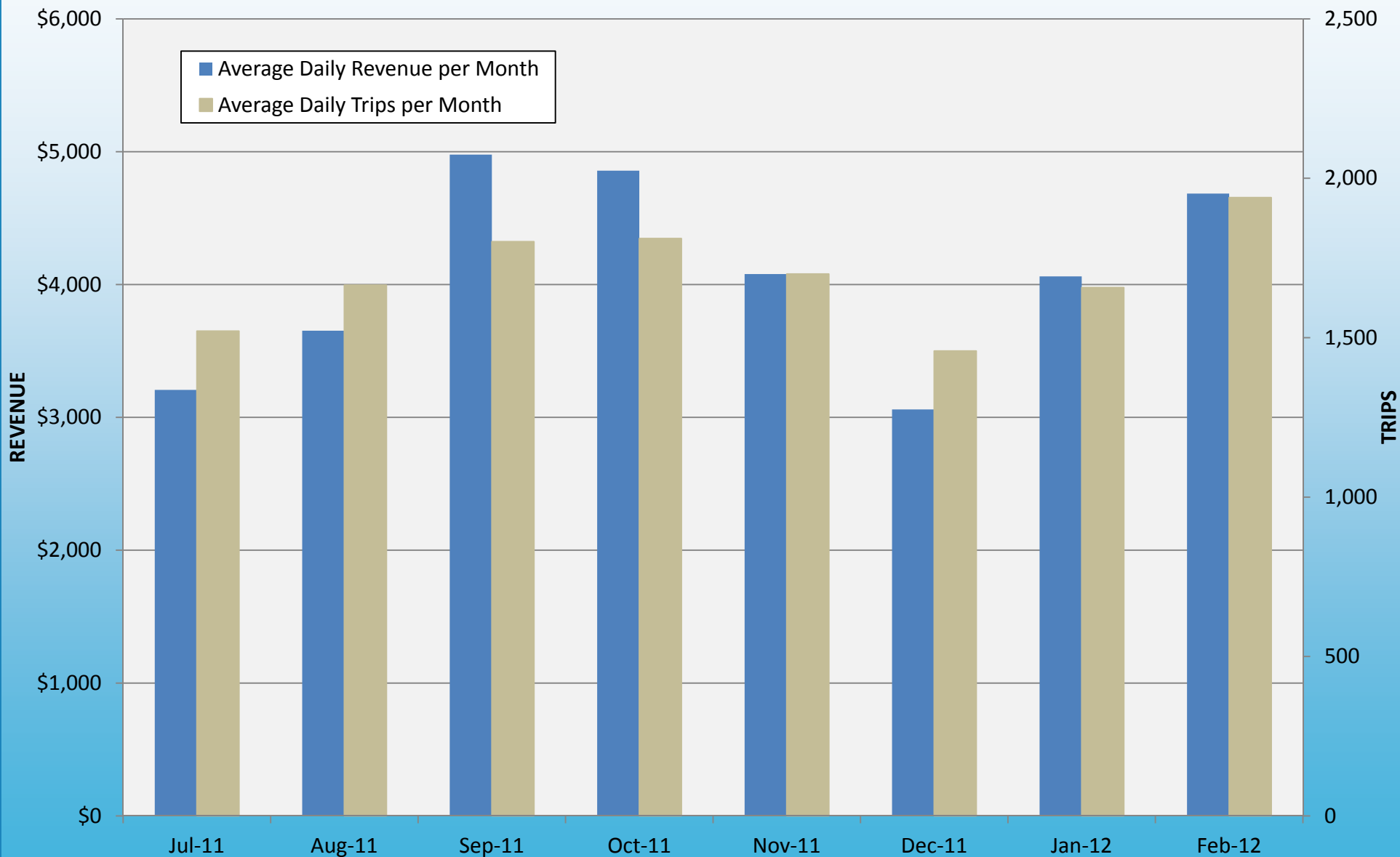
Average Travel Speed During Morning Commute Hours



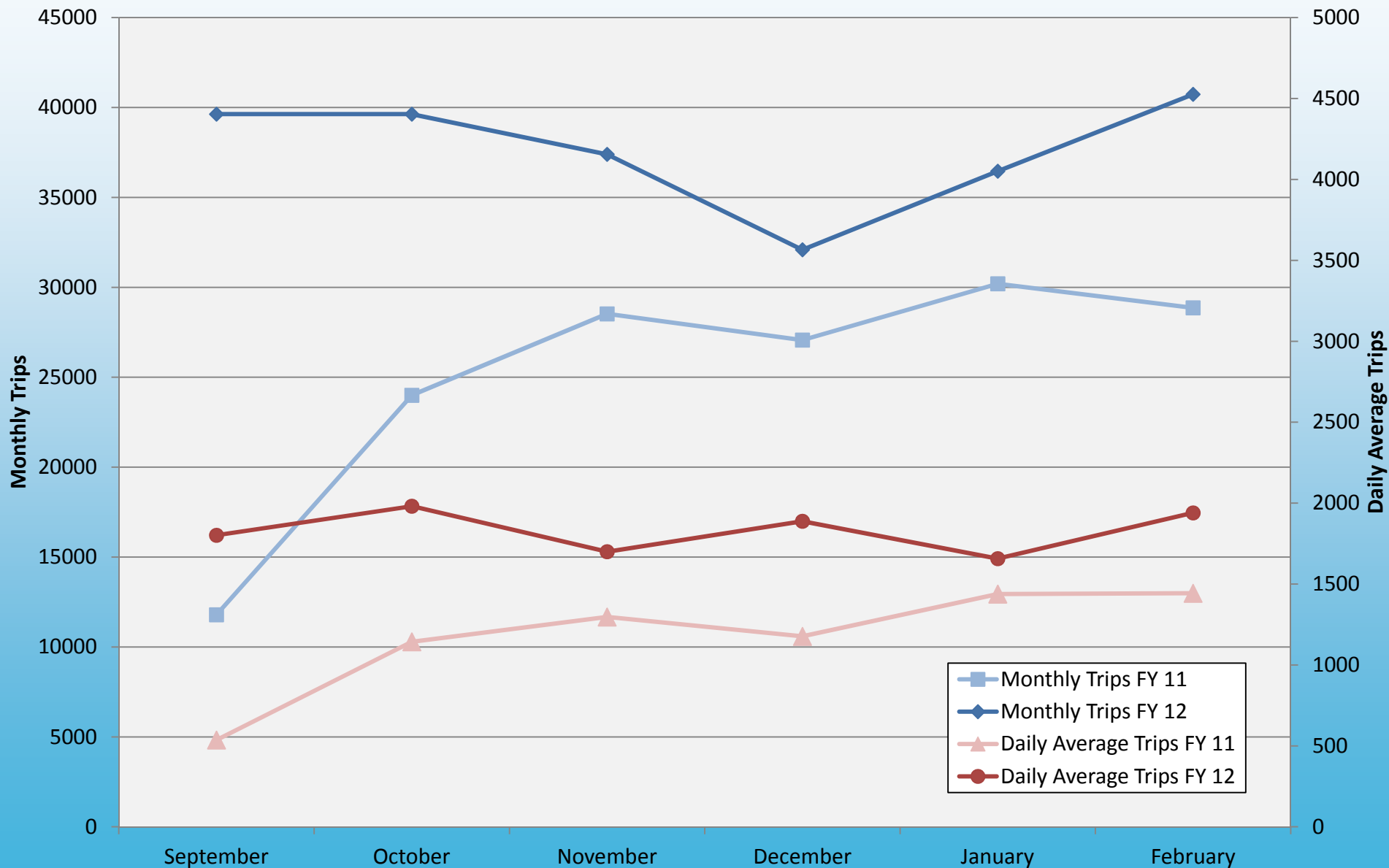
Average Travel Time During Morning Commute Hours



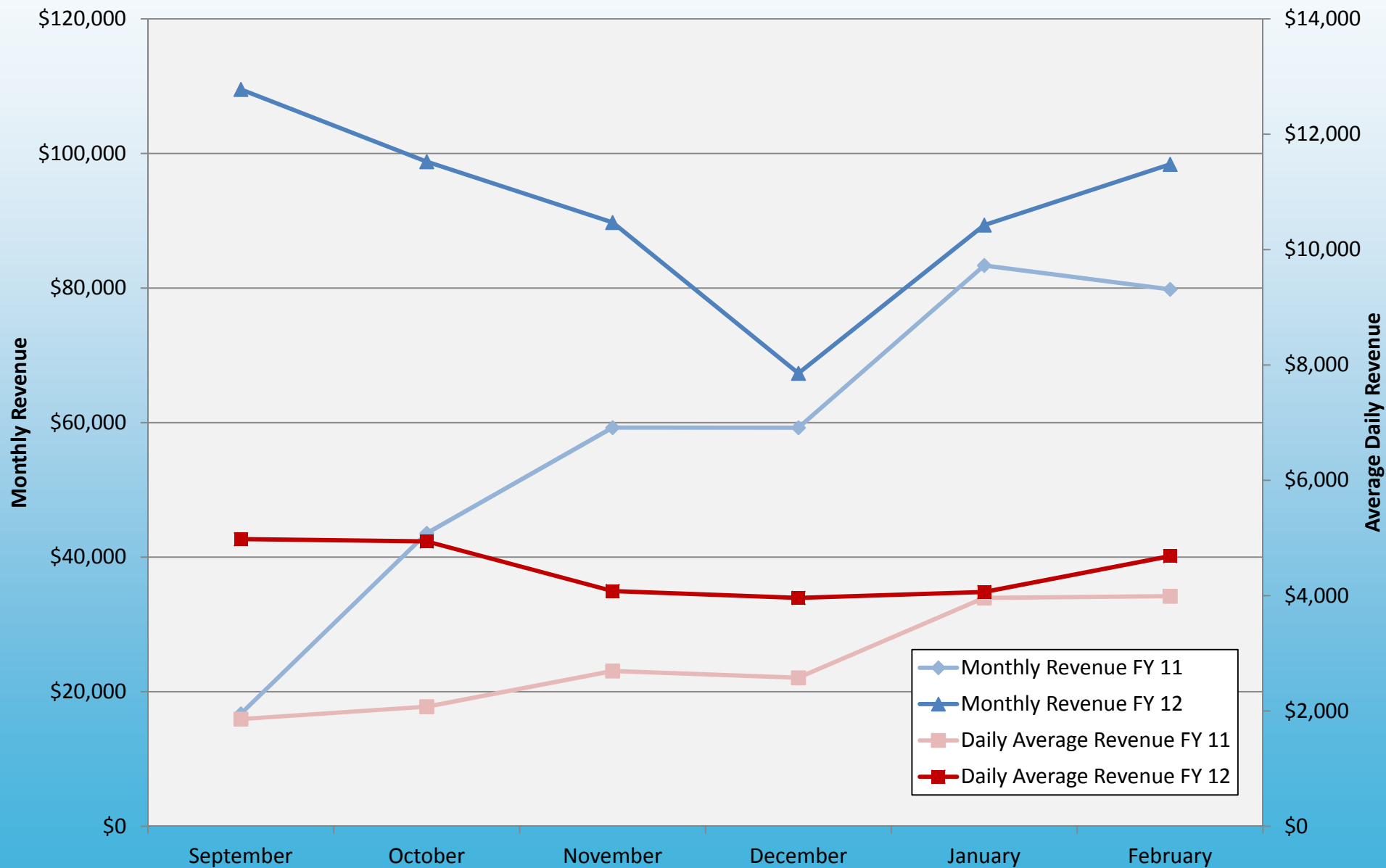
Average Daily Express Lane Revenue & Trip Comparison



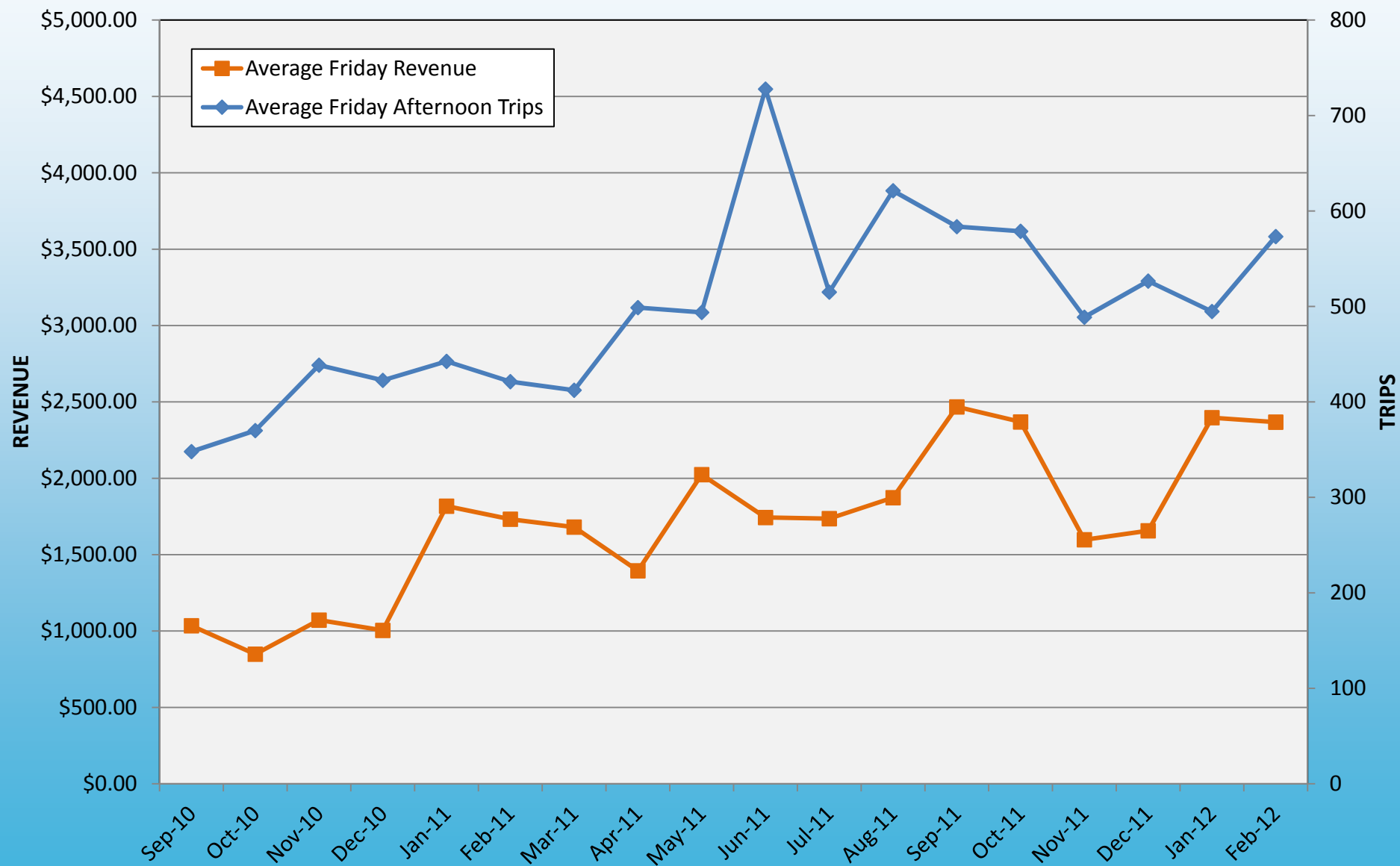
Average Monthly/Daily Express Lane Trips Comparison



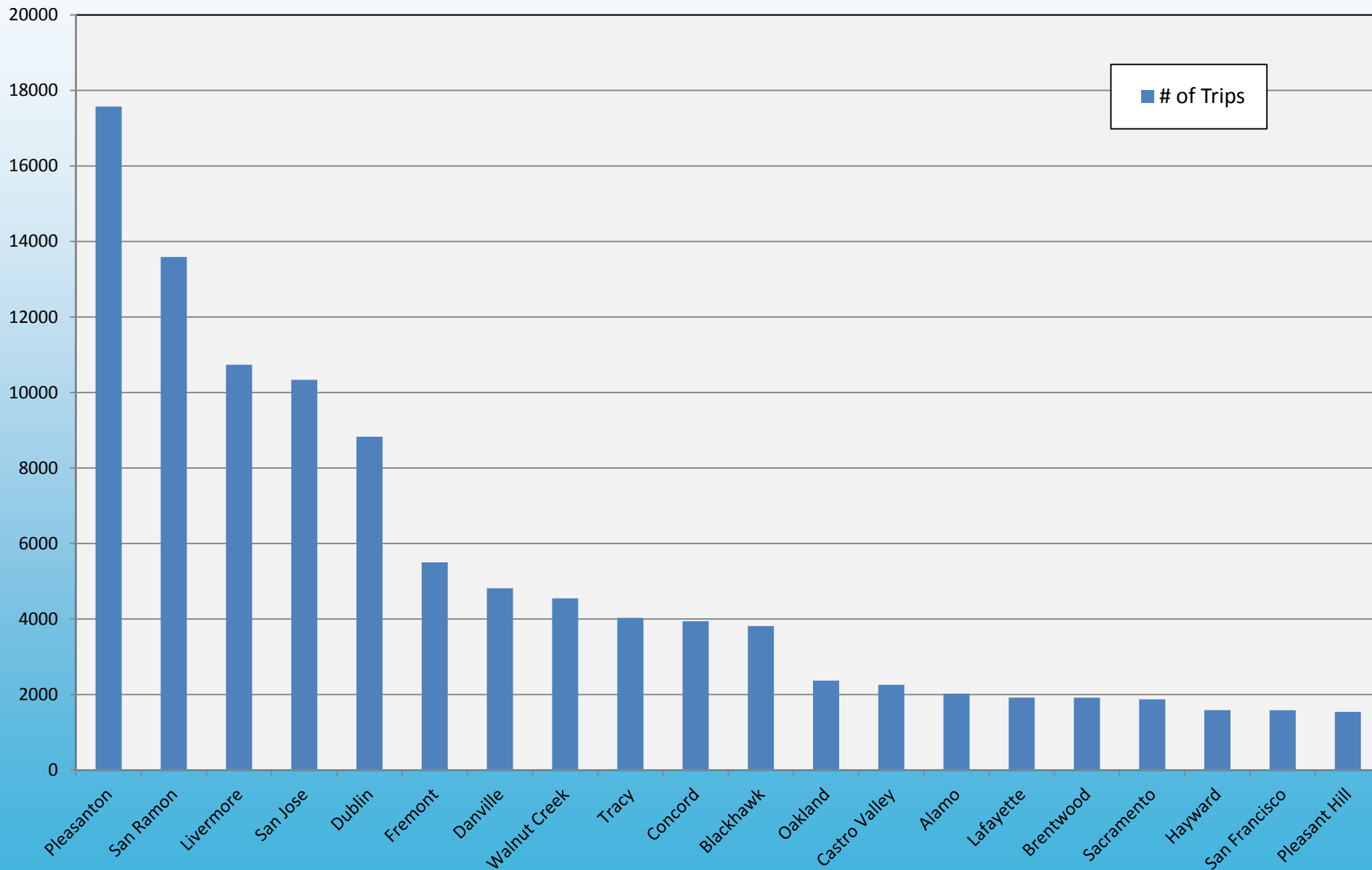
Average Monthly/Daily Express Lane Revenue Comparison



Average Monthly Friday Afternoon Trips



Top 20 Cities Utilizing Express Lane



Top 20 Cities Utilizing Express Lane by Ranking

City	# of Trips	# of Transponders	Current Rank (Opening thru Feb 24, 2012)
Pleasanton	17,573	2,841	1
San Ramon	13,590	2,354	2
Livermore	10,736	1,709	3
San Jose	10,334	1,941	4
Dublin	8,829	1,329	5
Fremont	5,501	1,459	6
Danville	4,817	1,080	7
Walnut Creek	4,549	1,581	8
Tracy	4,031	613	9
Concord	3,943	1,124	10
Blackhawk	3,814	830	11
Oakland	2,368	599	12
Castro Valley	2,256	422	13
Alamo	2,023	561	14
Lafayette	1,919	605	15
Brentwood	1,915	514	16
Sacramento	1,872	863	17
Hayward	1,588	449	18
San Francisco	1,585	646	19
Pleasant Hill	1,542	505	20

CHP Enforcement Summary Comparison

	January 2012	February 2012
Officer Hours Posted	296	320
Officer Hours Filled	240	240
Sergeant Hours	16	24
Clerical Hours	0	0
Enforcement Contacts	437	347
HOV	48	44
Speed	77	40
Signs	6	0
Mechanical	84	58
Seat Belt	10	14
Cell	32	32
Other PCF	7	11
Verbal	159	130
Storage	0	0
Assist	4	25
T/C	0	0
Motorist Service	21	12