

I-680 Express Lanes 37 Week Summary

Total Gross Revenue: \$588,614.00

Average Daily Revenue: \$3,182

Total Gross Trips: 249,901

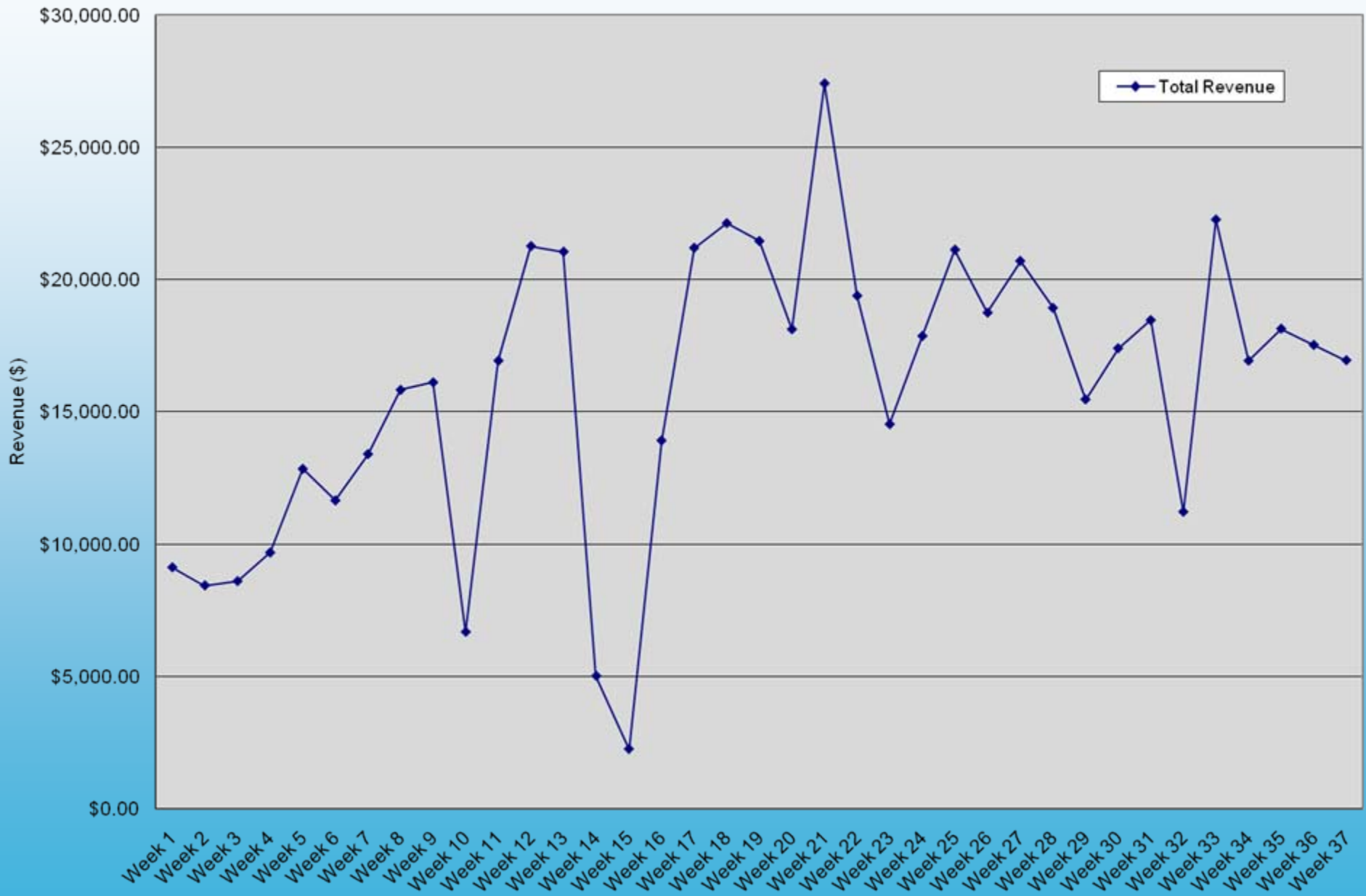
Average Daily Trip: 1,351

Average Toll: \$ 2.36

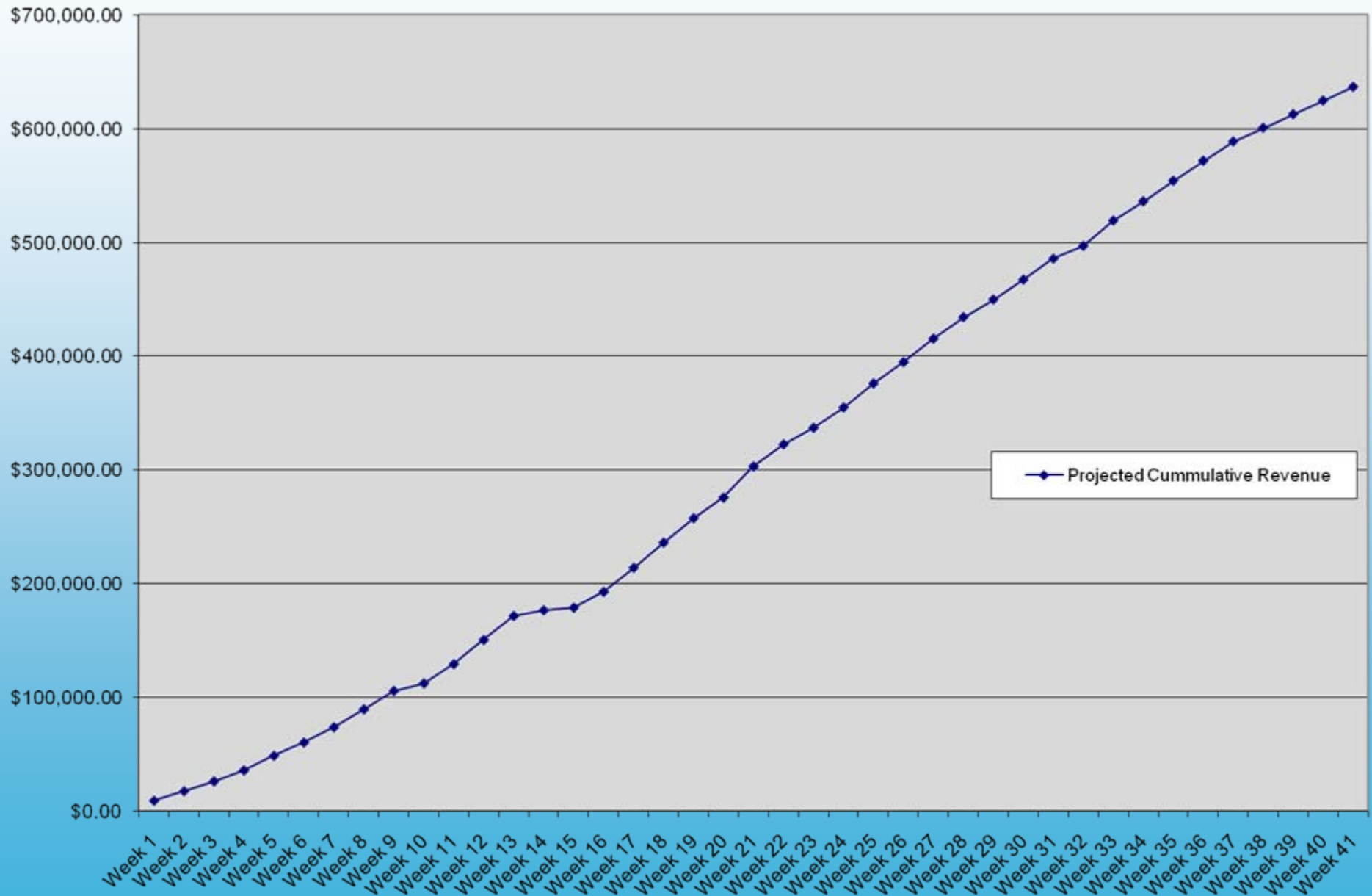
Average Peak Period Toll: \$ 2.97

Average Off Peak Toll: \$ 0.48

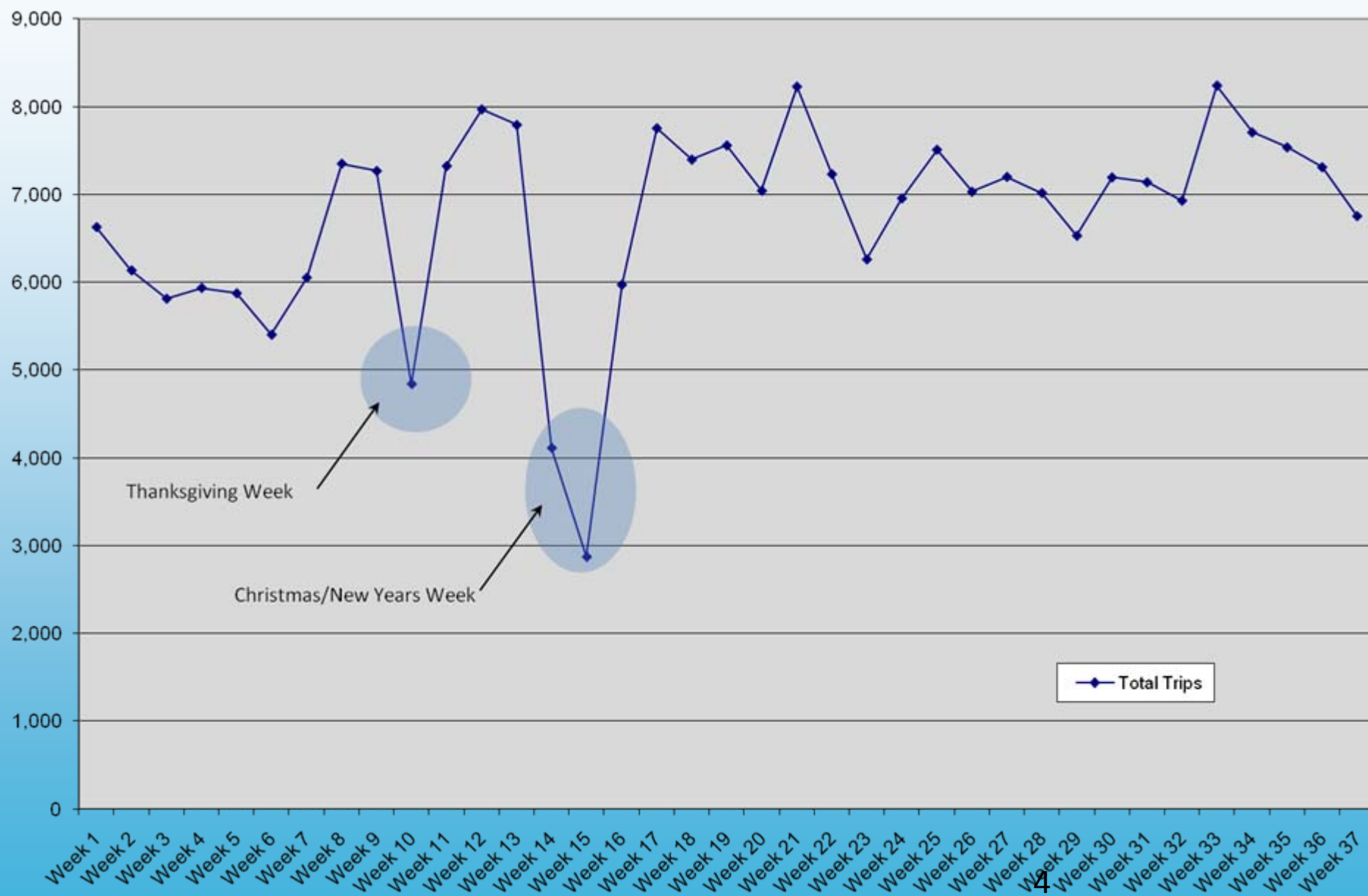
Weekly Gross Revenue



Projected Cumulative Gross Revenue



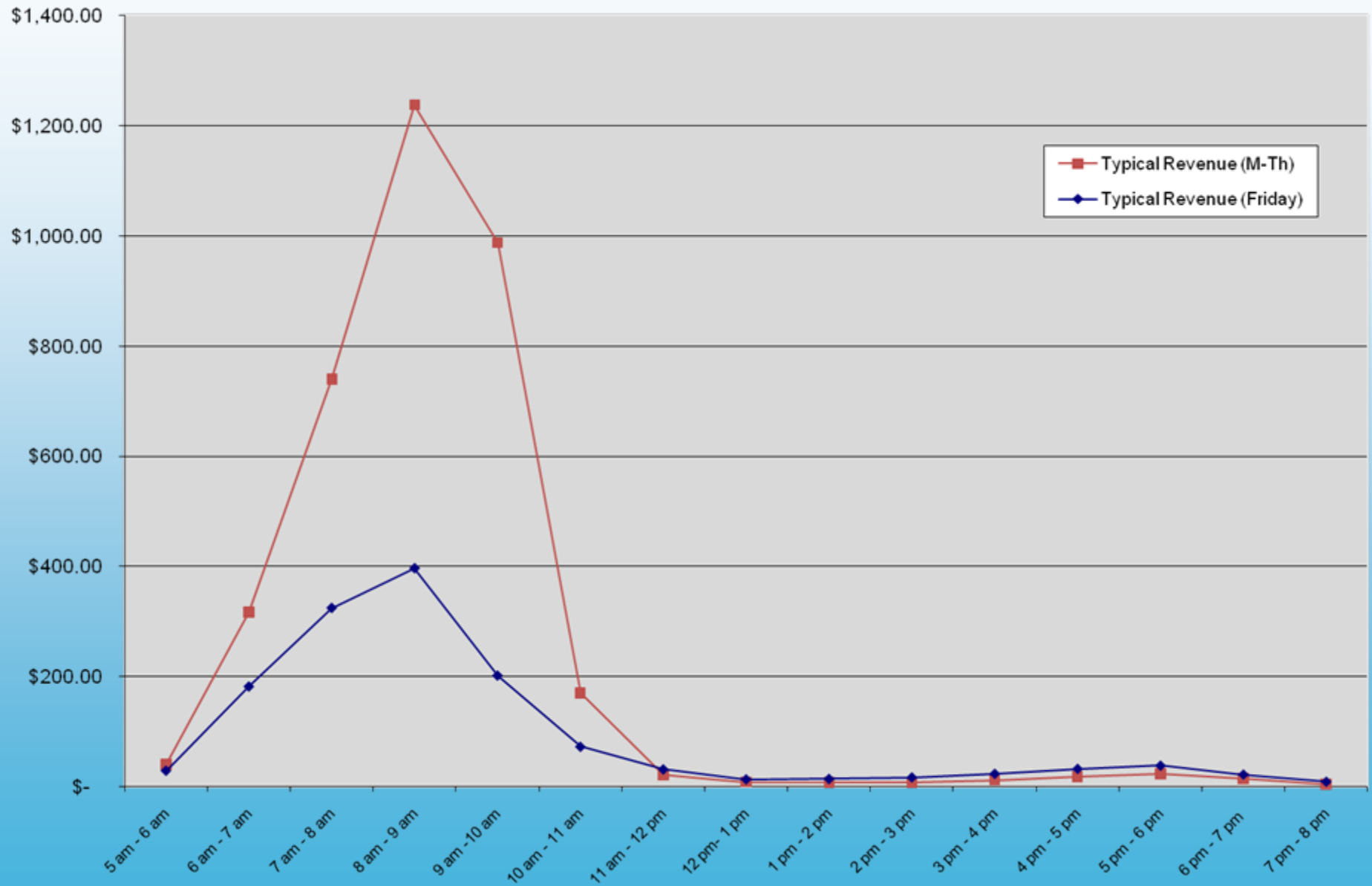
Weekly Gross Trips



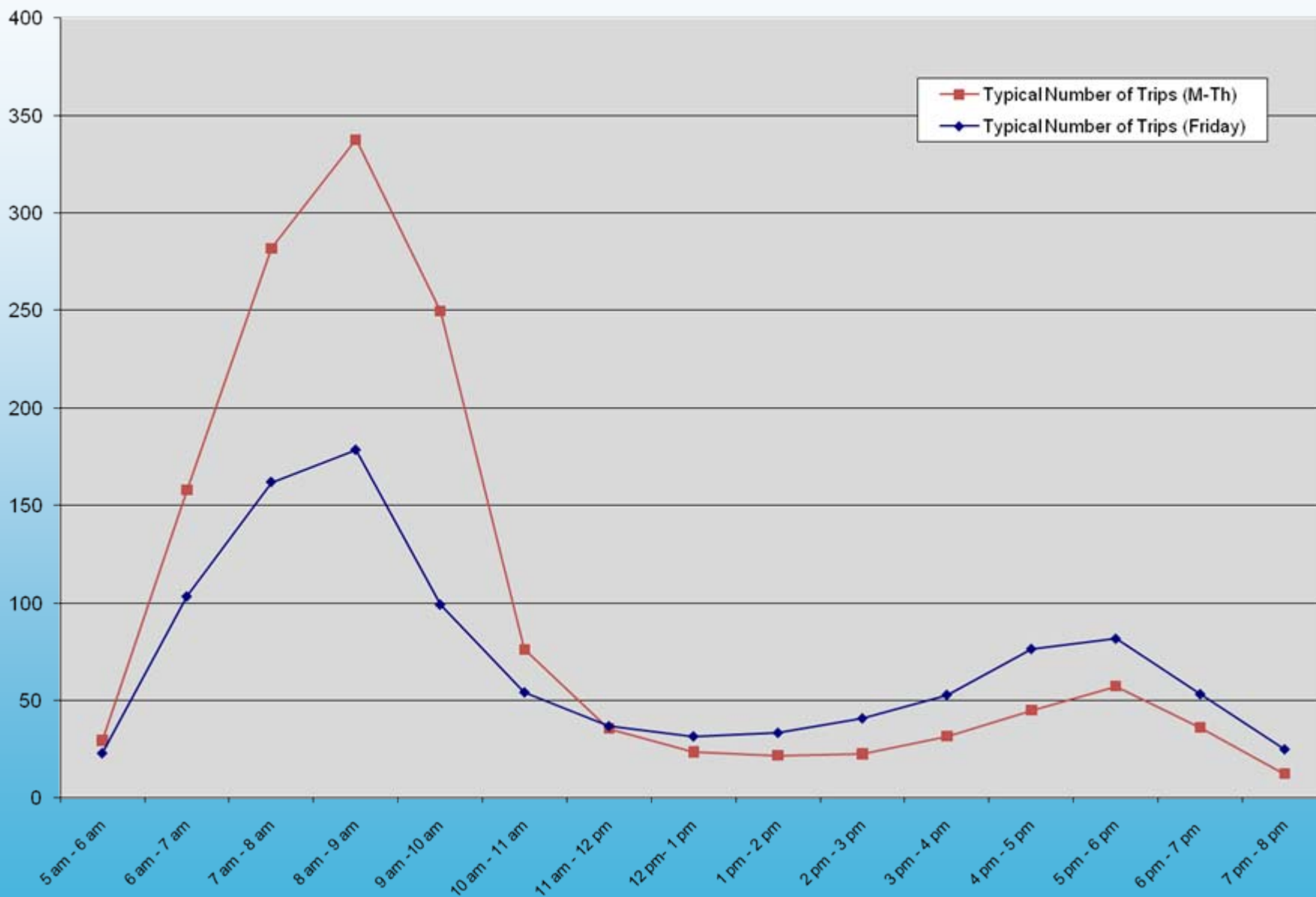
Peak Period Averages – Week 37

- Peak Period Between 6 am and 10 am
- 95% of Revenue in AM Peak
- 74% of Trips in AM Peak

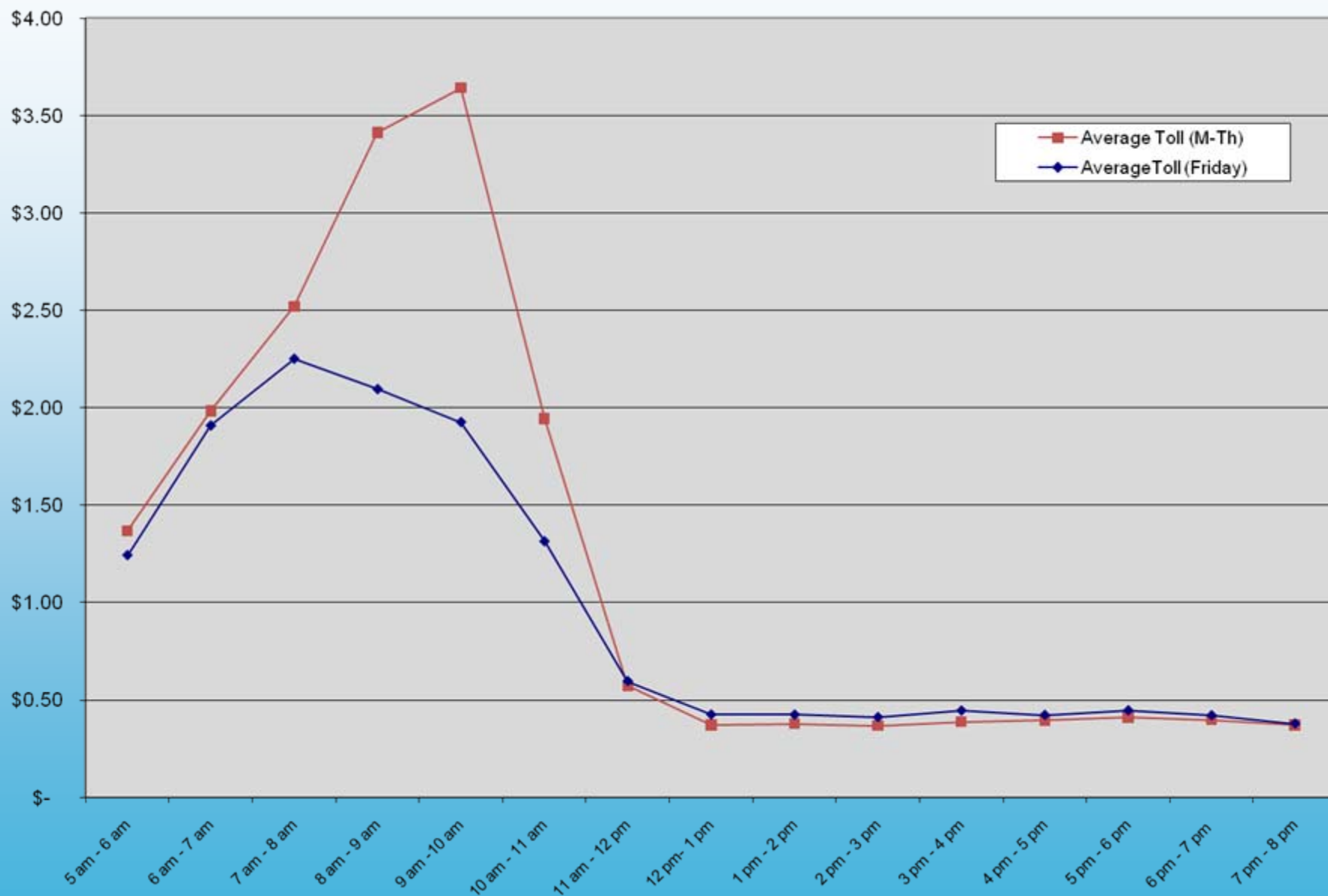
Typical Daily Revenue Totals by Hour



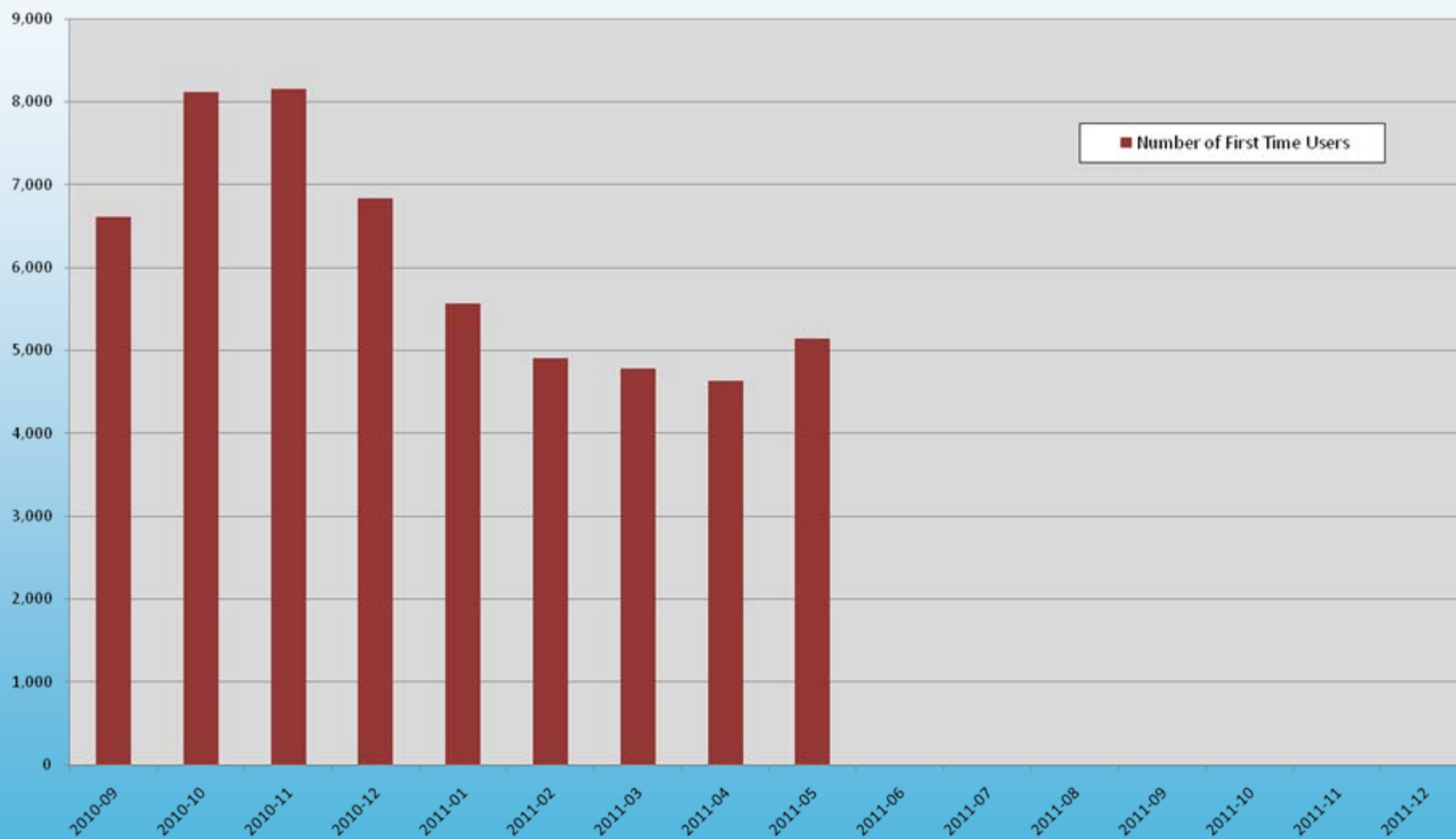
Typical Daily Trips by Hour



Average Toll Rate by Hour

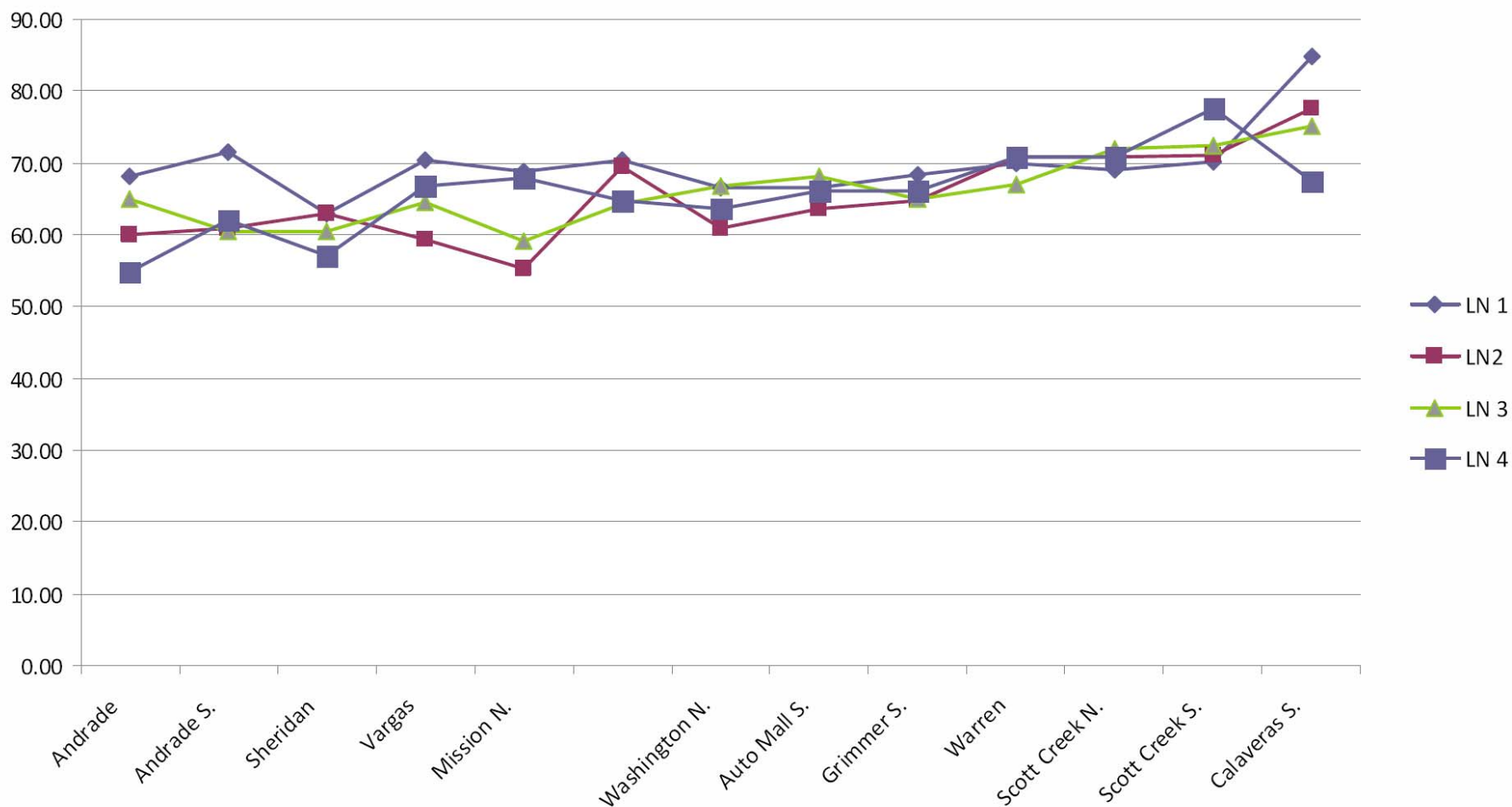


First Time Users of Express Lane



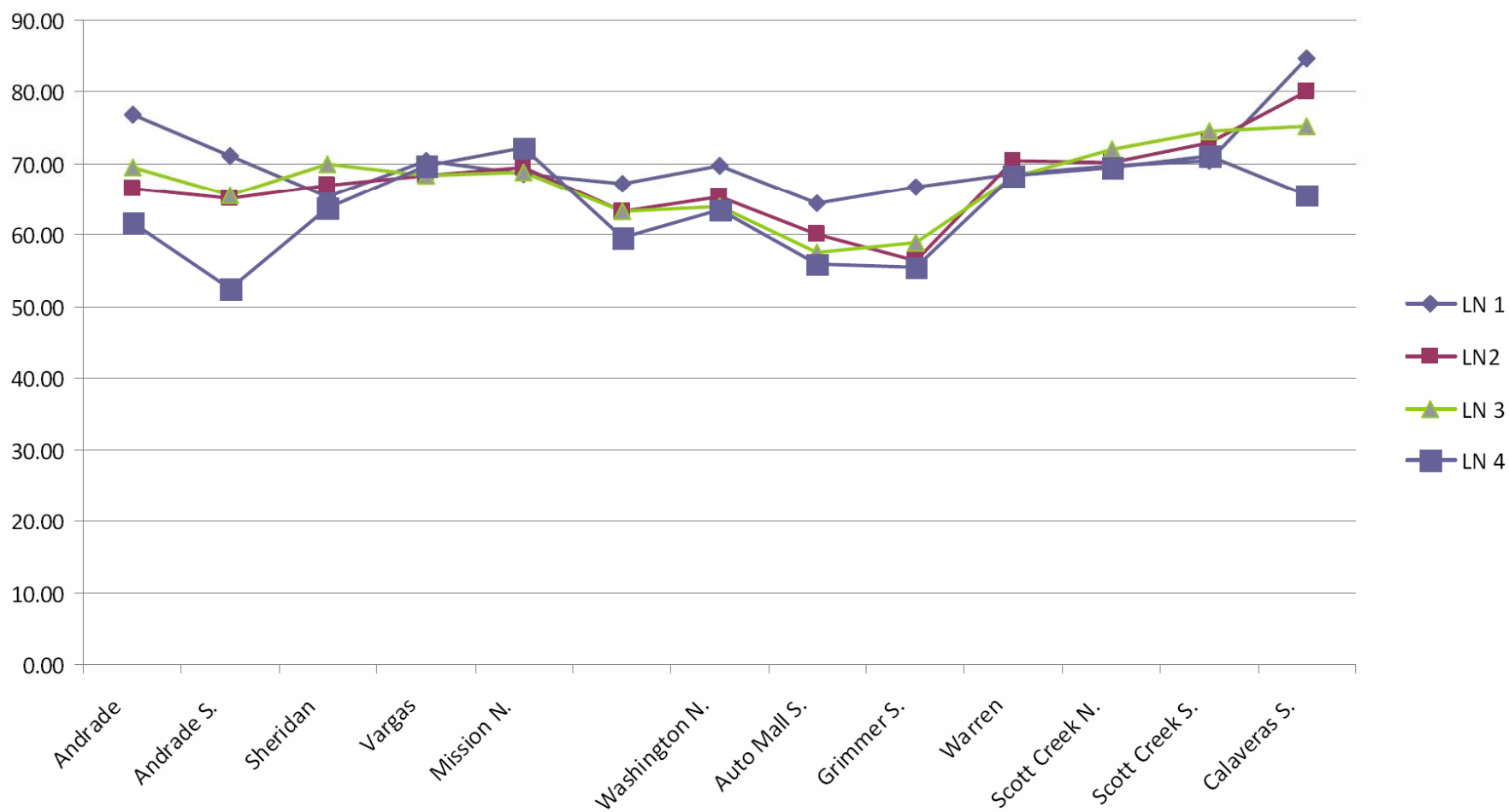
Speed Profile

Speed Profile (8:00 AM - April 27, 2011)



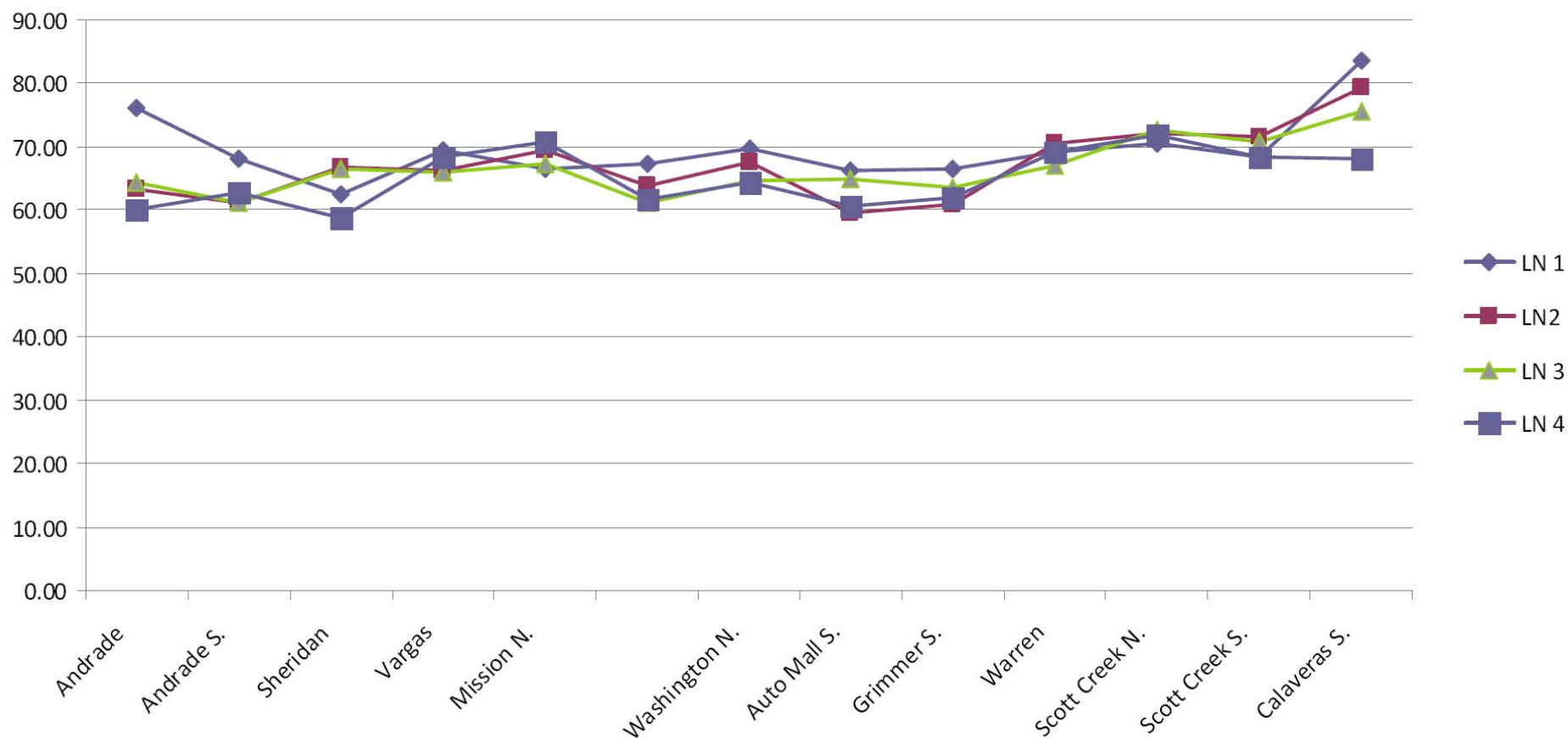
Speed Profile

Speed Profile (8:00 AM - May 4, 2011)



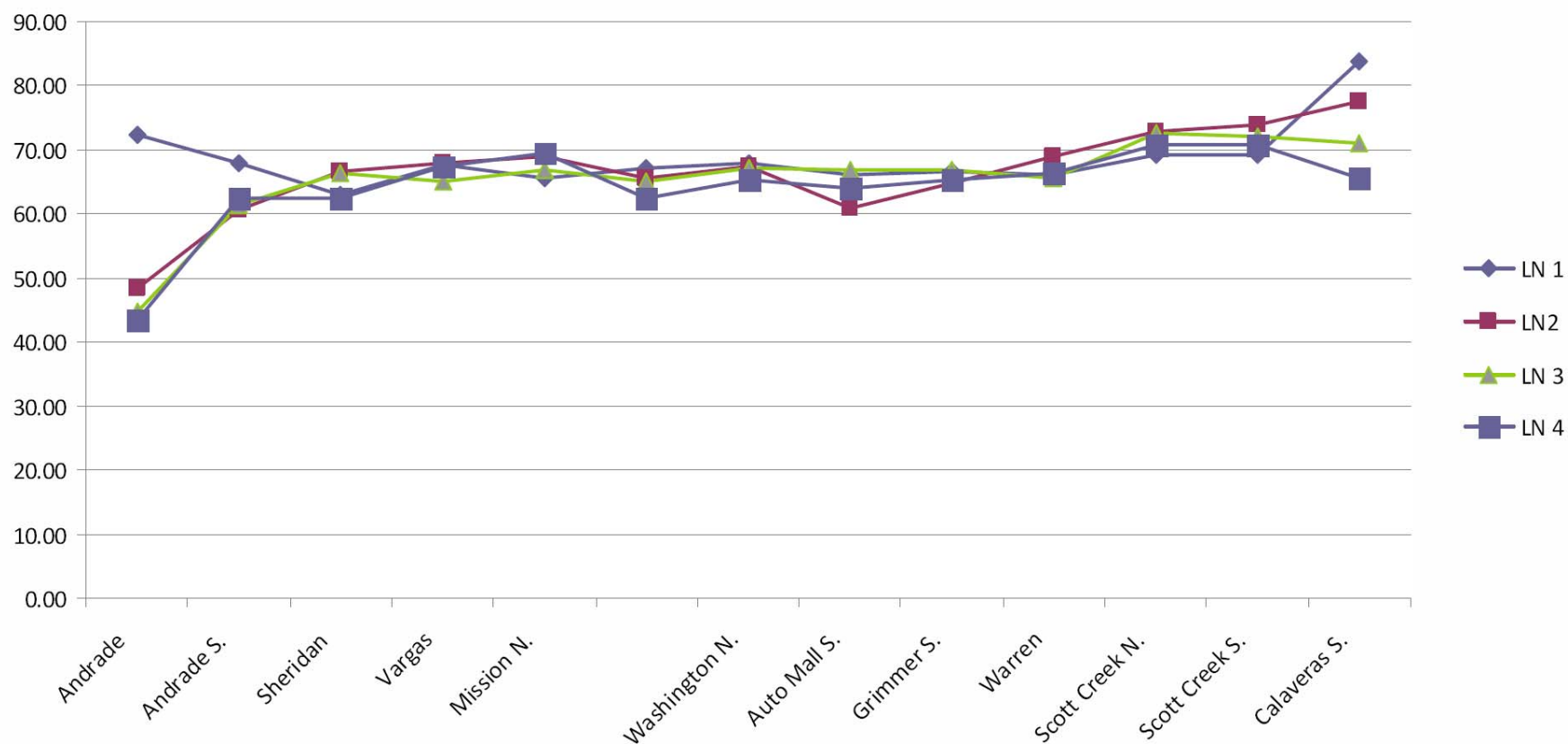
Speed Profile

Speed Profile (8:00 AM - May 11, 2011)



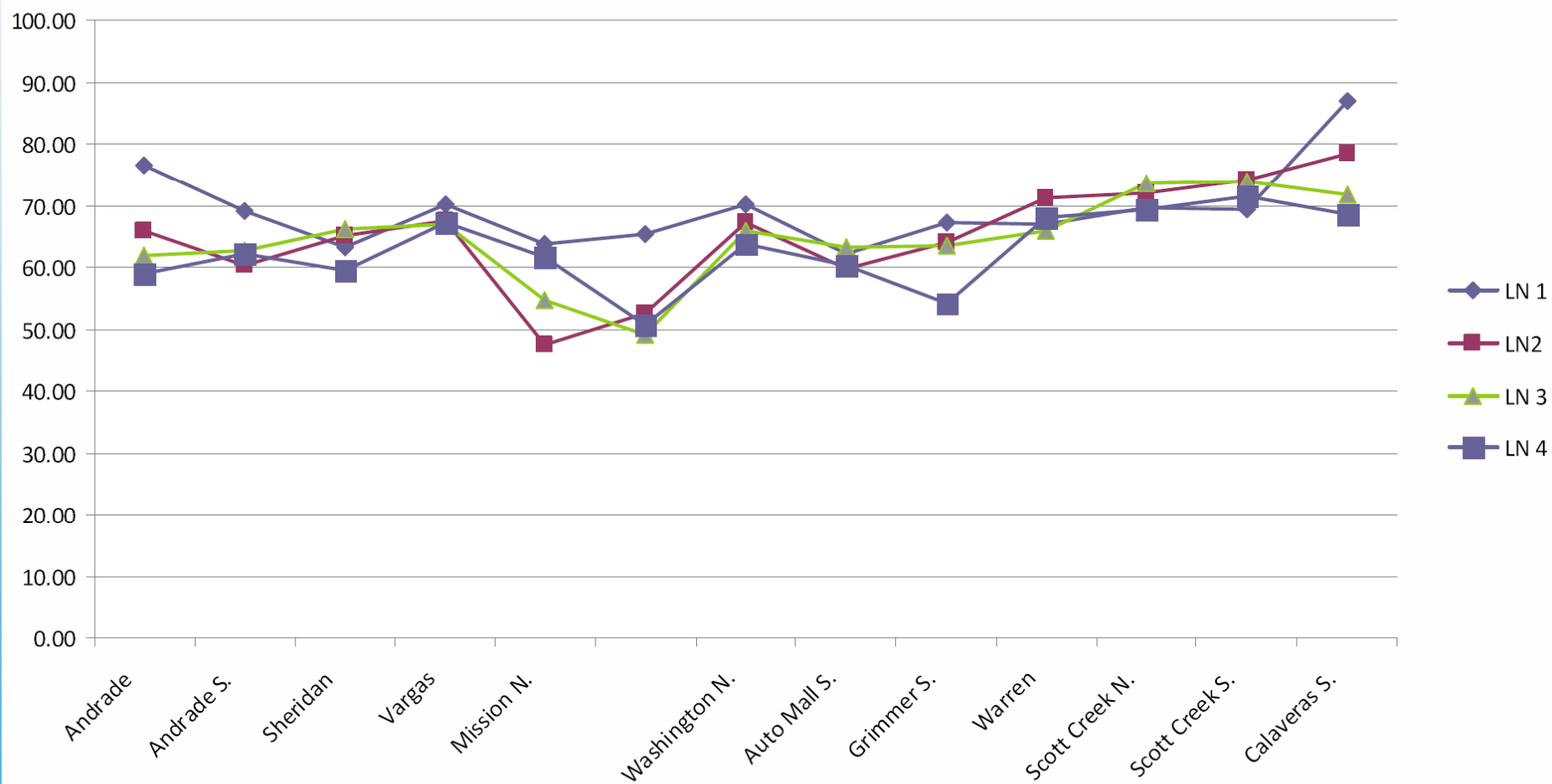
Speed Profile

Speed Profile (8:00 AM - May 18, 2011)



Speed Profile

Speed Profile (8:00 AM - May 25, 2011)



CHP

Enforcement

Occupancy Study

- Study completed in late May
- Counts show 50% of cars in EL are HOV
- Previous studies show similar results
- Express Lane system shows 80% HOV
- Violations at North end 200 – 250 per hour

Dublin and San Jose Area Hot Lane Enforcement Summary

	11/19/10 - 12/31/10 Totals	January Totals	February Totals	March Totals	April Totals	May Totals	May 31
Officer Hours Posted	168	284	284	413	400	408	
Officer Hours Filled	Unknown	268	268	377	308	310.5	32
Sergeant Hours	28	0	0	12	24	0	4
Clerical Hours	0	0	0	3.45	0	0	
Enforcement Contacts	184	353	353	561	531	456	27
HOV	21	15	51	47	39	182	26
Speed	78	171	171	240	276	91	1
Signs	15	12	12	32	37	9	2
Mechanical	72	136	136	139	119	53	
Seat Belt	4	22	22	17	14	9	2
Cell	6	20	20	42	23	14	
Other PCF	8	19	19	31	15	17	
Verbal	70	43	43	65	56	178	27
Storage	3	1	1	5	0	1	
Assist	6	10	10	25	8	10	
T/C	0	0	0	1	0	1	
Motorist Service	12	46	46	33	27	27	

“Increased Presence Day” May 31

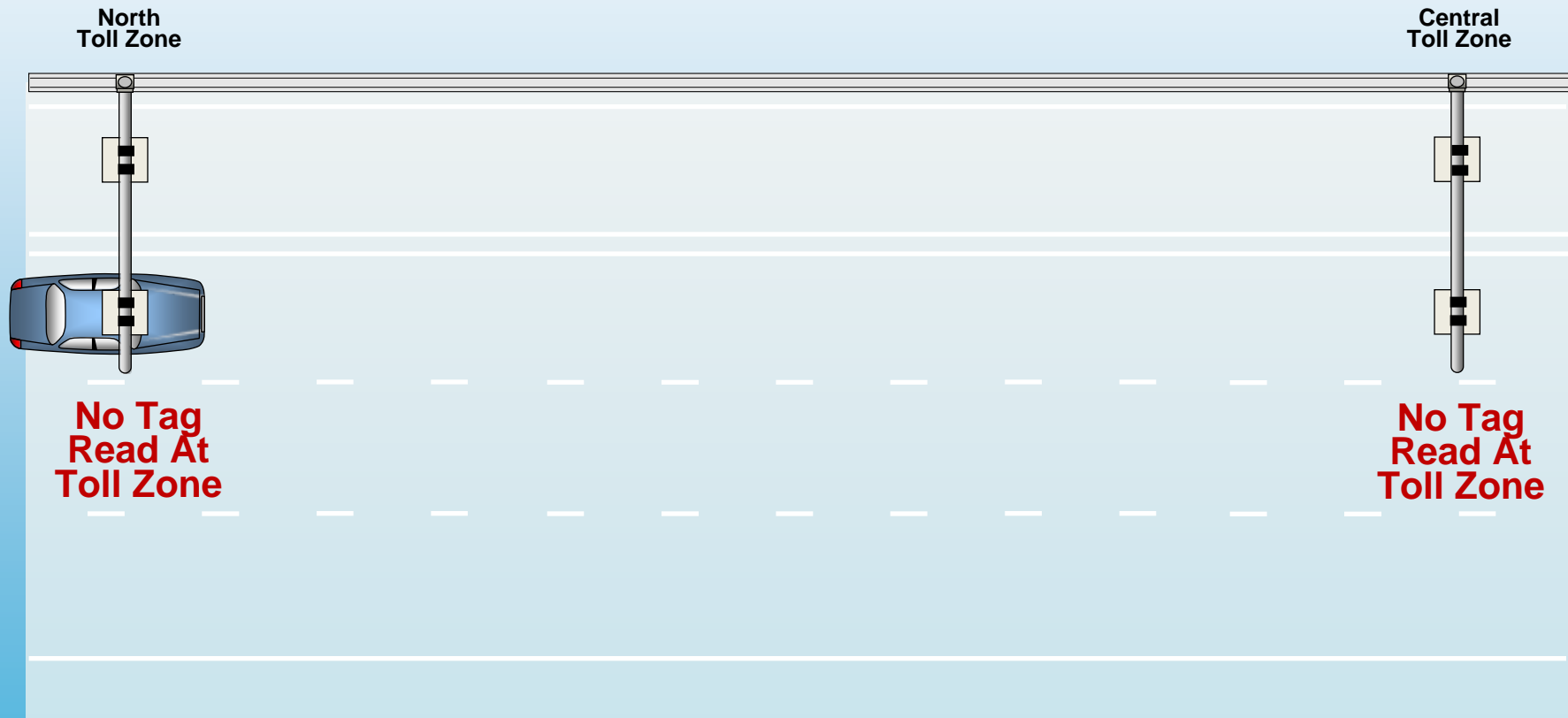
8 Officers Working HOT Lane Enforcement

- 34 Total Citations with 26 HOV violations
- 27 verbal warning
- 2 double white line violations,
- 2 seatbelt violations
- 1 speeding violation.

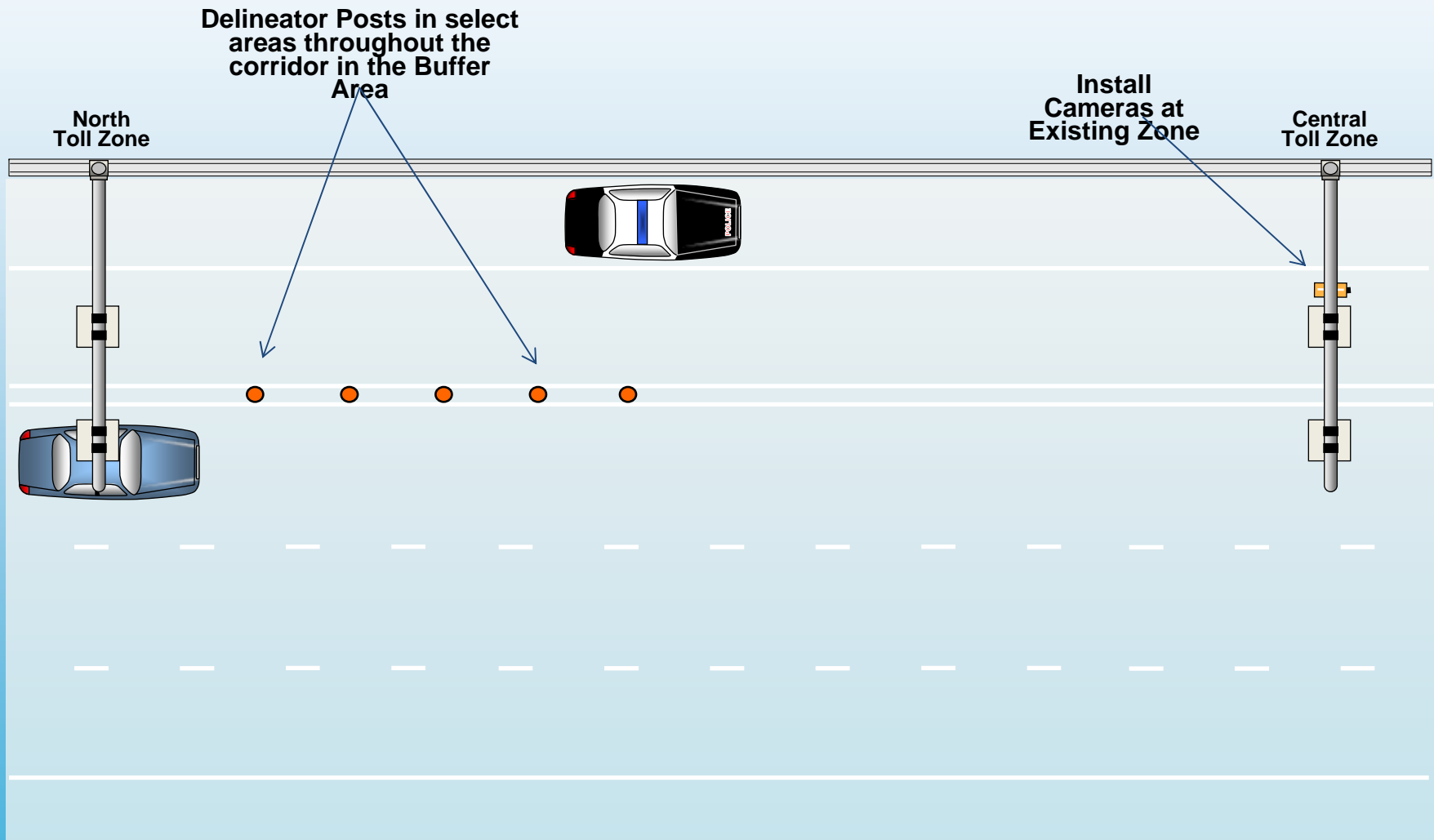
Enforcement Strategy

- Random “Increased Presence” days
- Video Enforcement
- Strategic Placement of Officers as deterrent
- Evaluate installation of plastic pylons

HOT Lane Violator



Violator Deterrence Options



Video Enforcement

- BATA consultant on board and assisting with oversight
- Systems design meeting with consultants next week
- Installation and testing in September

Violation Assumptions

Violations Per Hour	150	200
Assume 10% of violators caught	15	20
Violators per day caught	45	60
Assume 20% additional compliance	30	40
Additional paid trips per day	90	120
Total additional trips	135	180
Average toll recaptured	\$3.50	\$3.50
Revenue Per day recaptured	\$472.50	\$630.00
Revenue per week recaptured	\$2,362.50	\$3,150.00
Revenue per year	\$122,850.00	\$163,800.00

Violation Fees

Violators per day caught	45	60
Daily Violation Fees	\$675	\$900
Potential Annual Fee Collected	\$175,500	\$234,000
Potential Increase in revenue/fees	\$298,350	\$397,800

Projected Future Revenue Growth

	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Total Operating Expenses	\$1,895,000	\$1,595,000	\$1,226,900	\$1,251,438	\$1,276,467	\$1,301,996
Total Revenue	\$900,000	\$1,073,000	\$1,151,329	\$1,235,376	\$1,325,558	\$1,422,324
Fund Balance	\$1,298,000	\$776,000	\$700,429	\$684,367	\$733,459	\$853,787

Assumptions

Revenue growth at 7.3% per year based on Regional Model Forecast

2% inflation rate assumed for operating expenses

Reduction in net CHP costs realized beginning in FY 12/13 as a result of automated enforcement

Grant funds available through FY 11/12 to supplement operations and management costs

Reductions in toll operations costs realized in FY 13/14 as a result of combined I-580 and I-680 operations

Projected Operating Expenses

