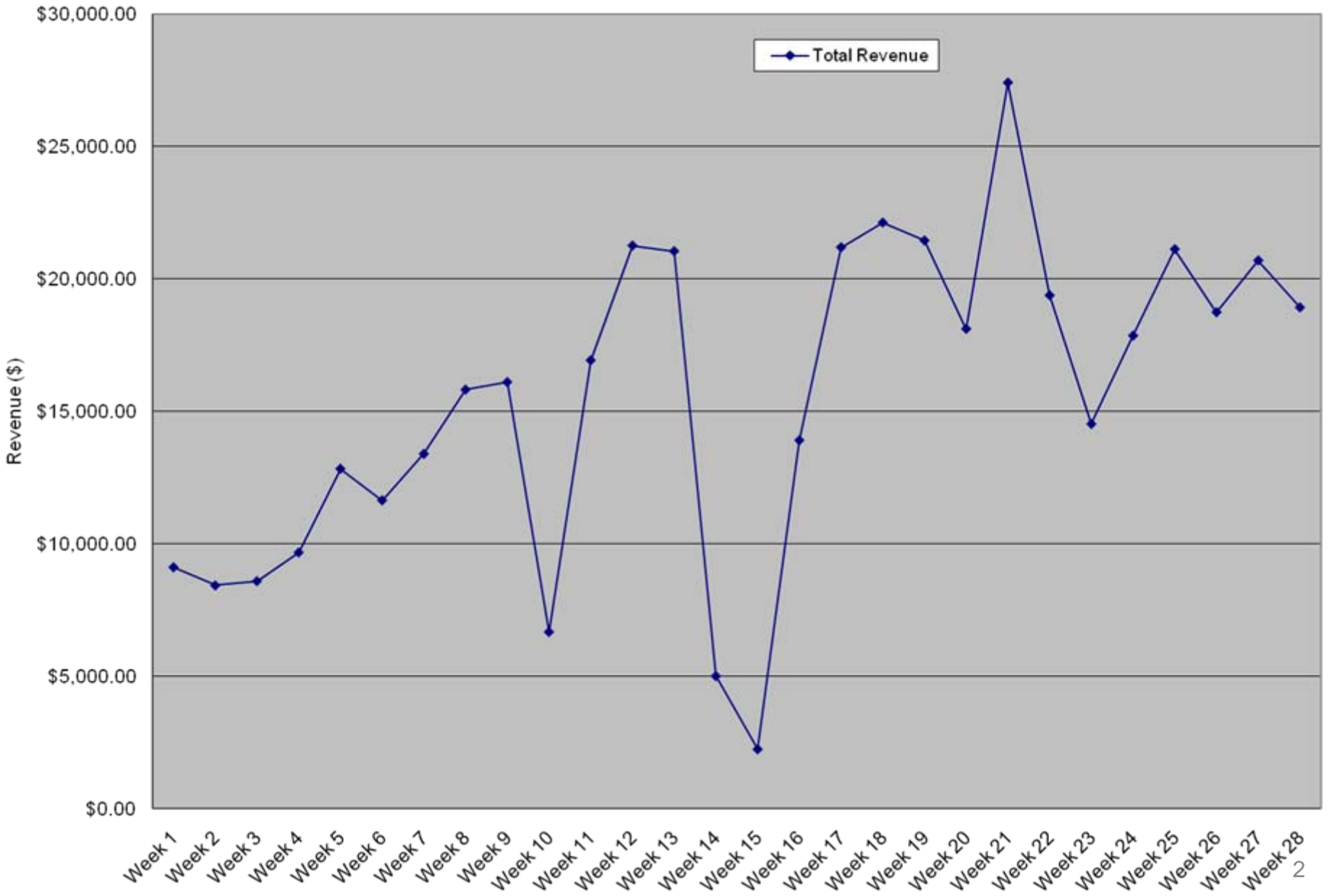


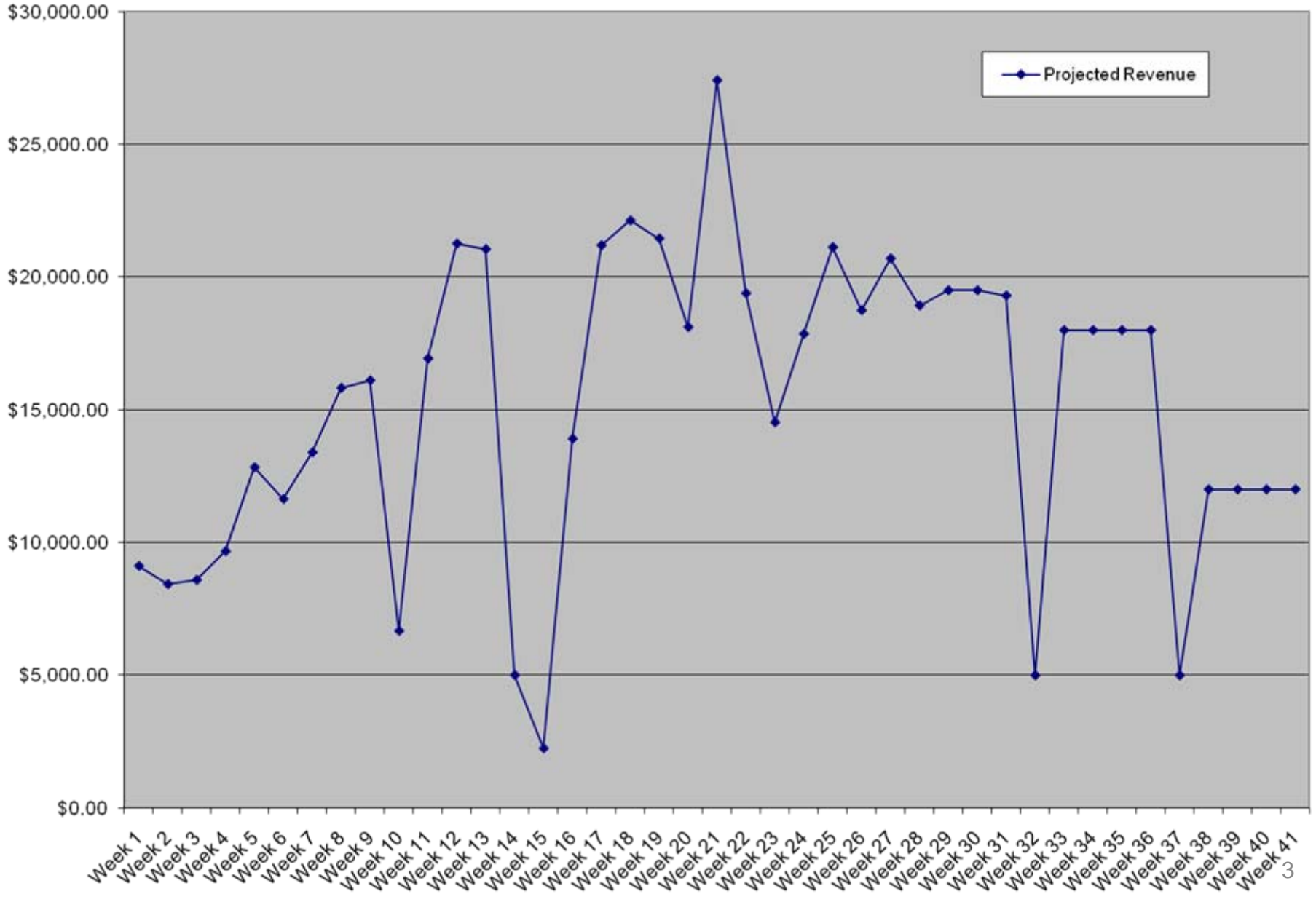
# I-680 Express Lanes 28 Week Summary

<b>Total Gross Revenue:</b>	<b>\$434,271</b>
<b>Average Daily Revenue:</b>	<b>\$3,102</b>
<b>Total Gross Trips:</b>	<b>184,551</b>
<b>Average Daily Trip:</b>	<b>1,318</b>
<b>Average Toll:</b>	<b>\$ 2.35</b>
<b>Average Peak Period Toll:</b>	<b>\$ 2.99</b>
<b>Average Off Peak Toll:</b>	<b>\$ 0.48</b>

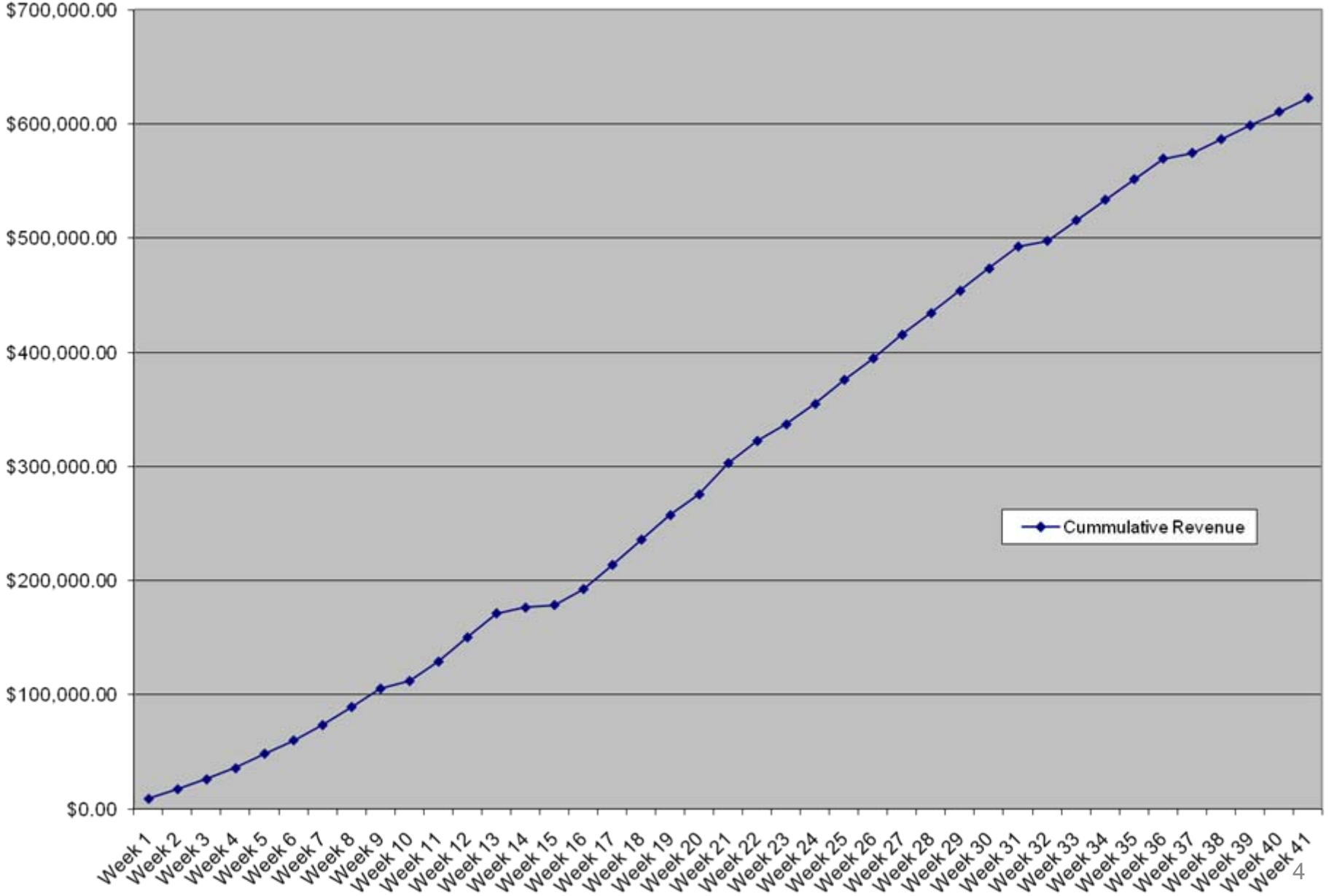
# Weekly Gross Revenue



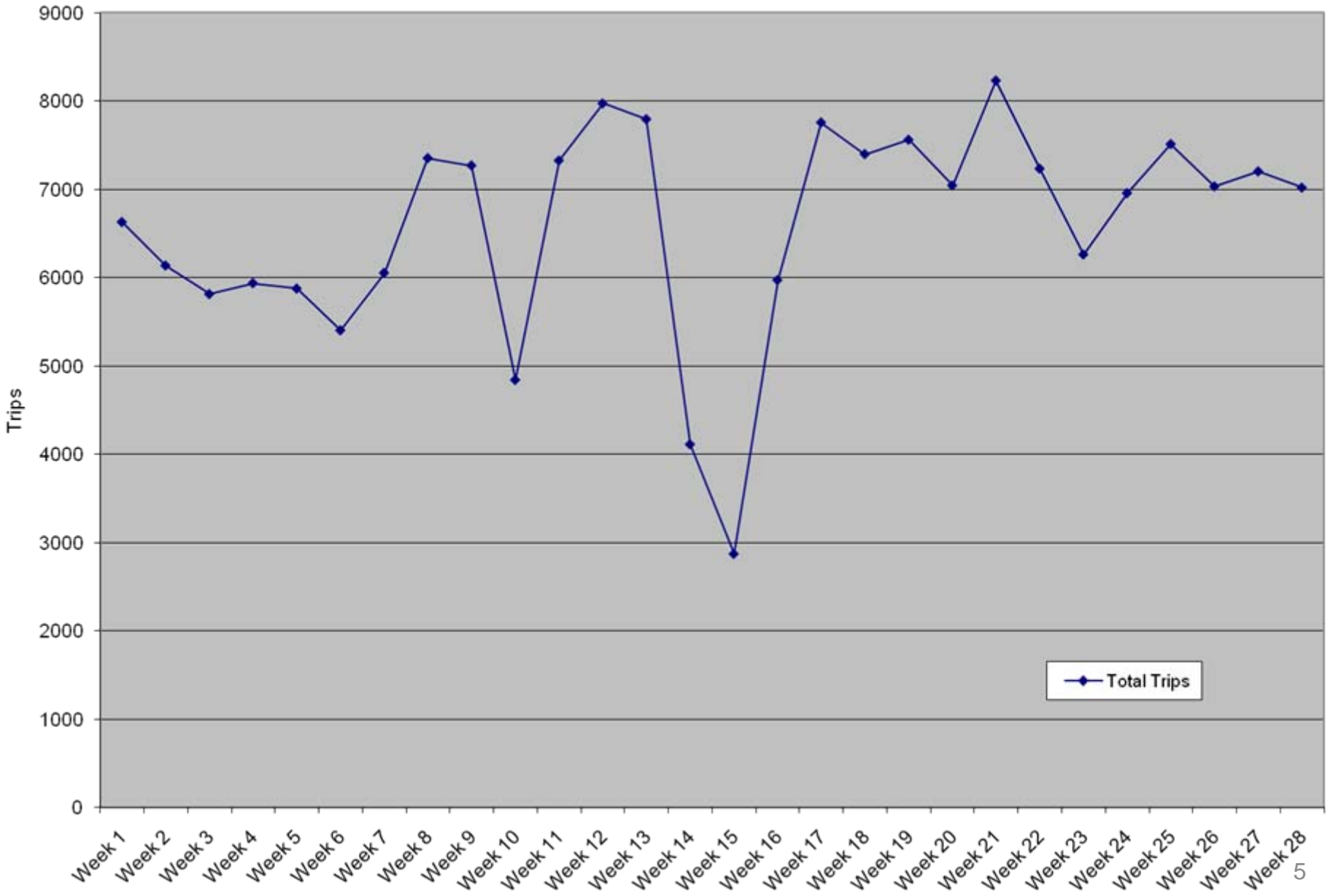
# Weekly Projected Gross Revenue



# Projected Cumulative Gross Revenue



# Weekly Gross Trips

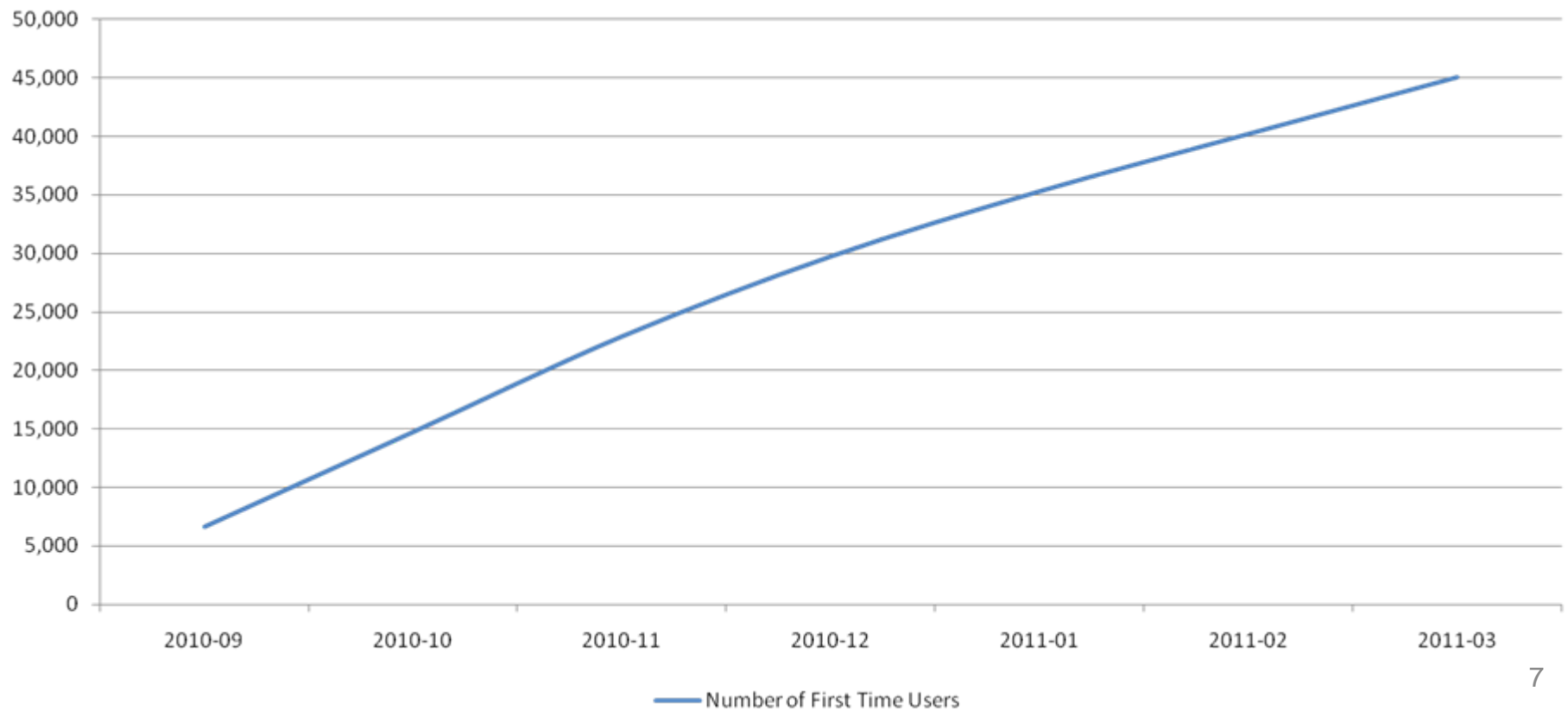


# Peak Period Averages – Week 28

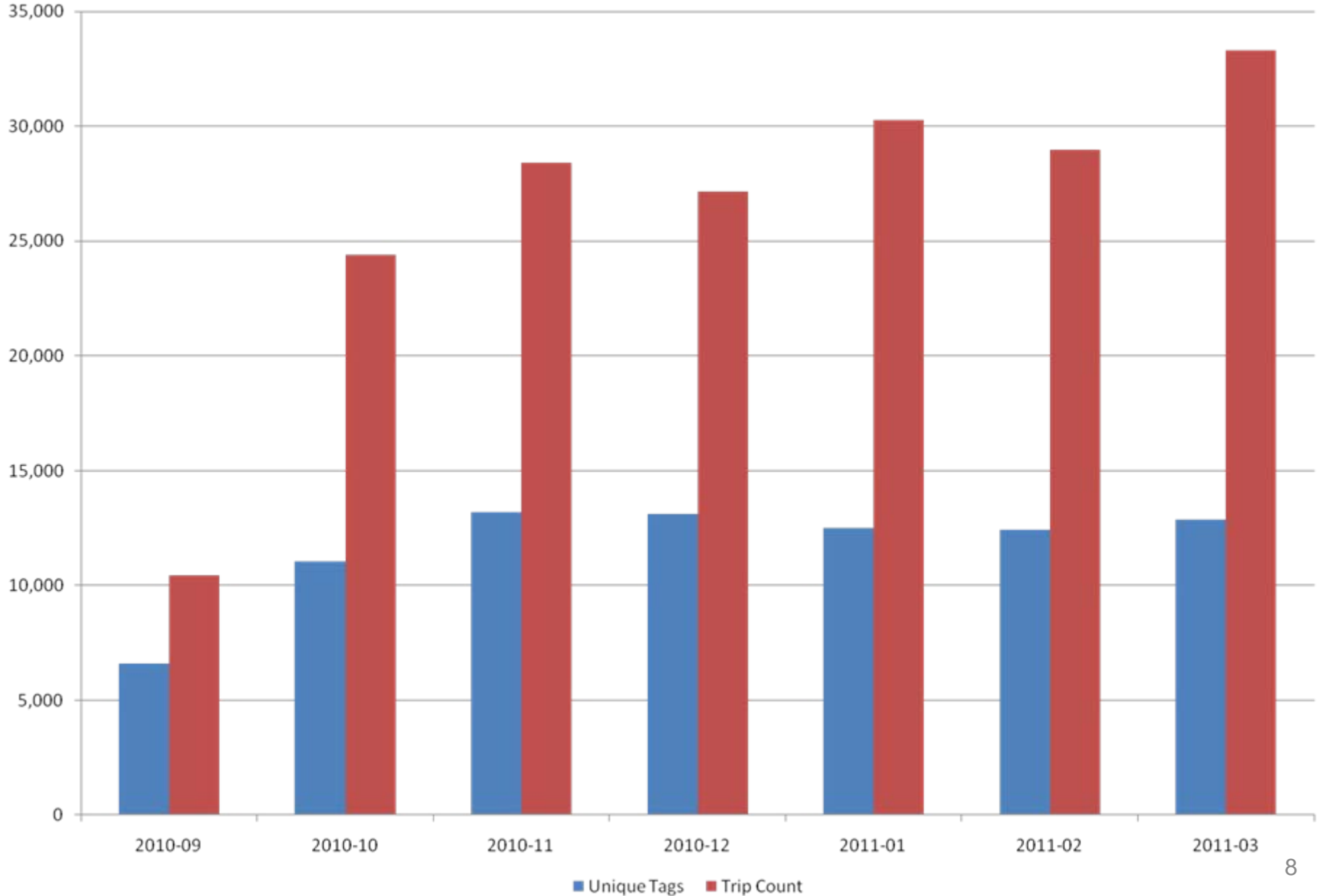
- Peak Period Between 6 am and 10 am
- 97% of Revenue in AM Peak
- 78% of Trips in AM Peak

# First Time Users of Express Lane

Travel Year	Travel Month	Number of First Time Users	Running Total
2010	2010-09	6,614	6,614
2010	2010-10	8,112	14,726
2010	2010-11	8,161	22,887
2010	2010-12	6,836	29,723
2011	2011-01	5,564	35,287
2011	2011-02	4,904	40,191
2011	2011-03	4,849	45,040



# Number of Unique Tag Reads per Month

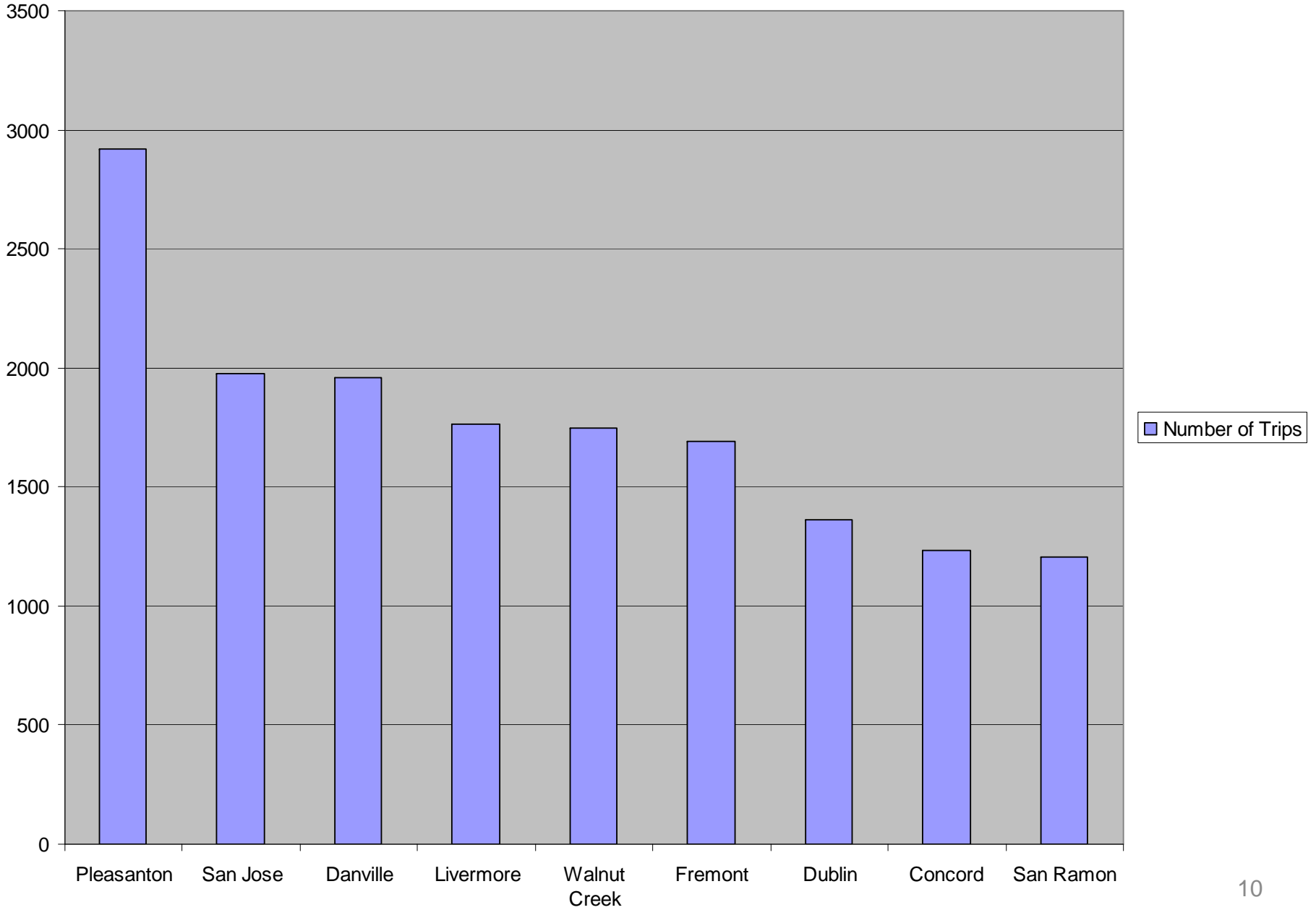




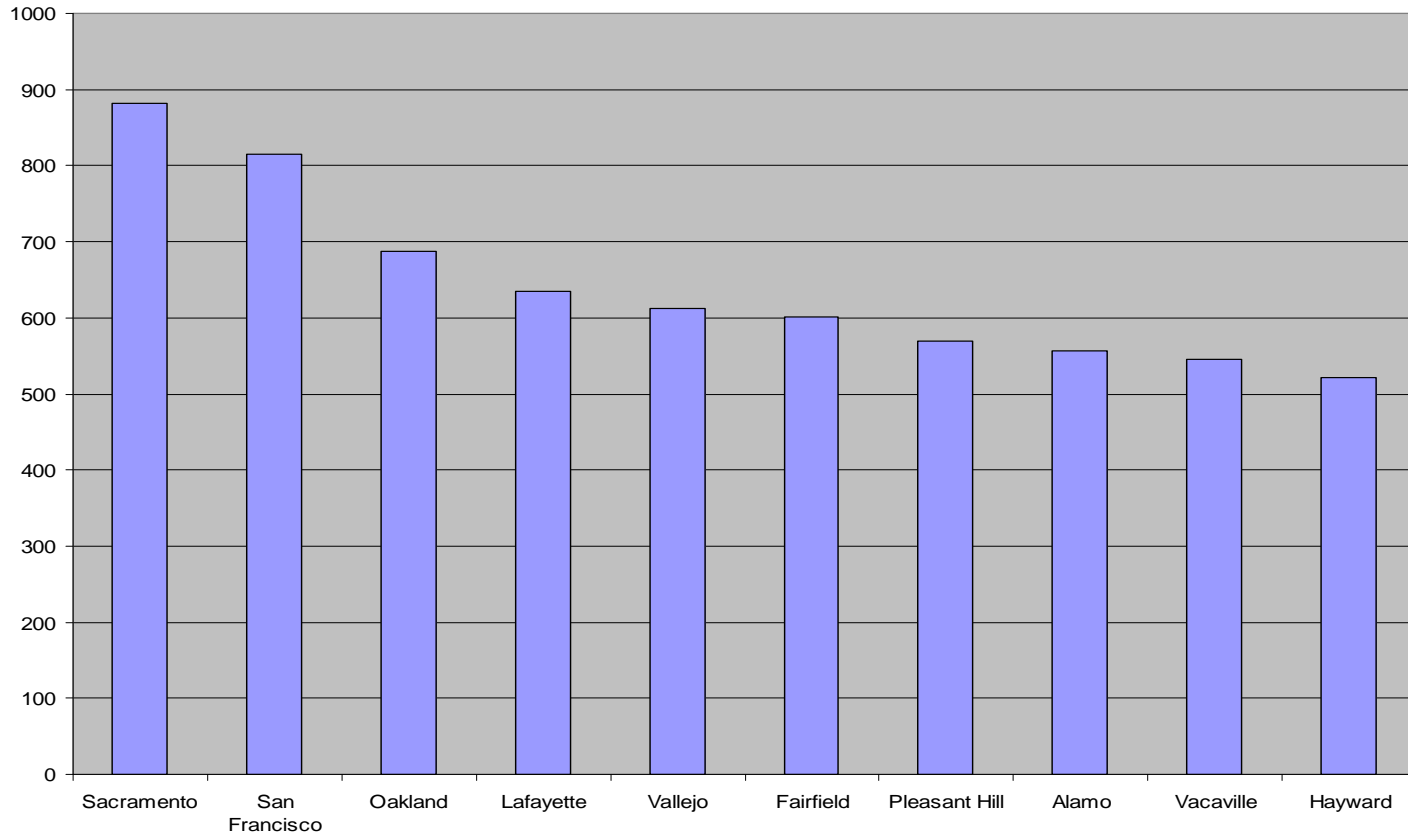
# User Information

- 45,000 Unique Tags
- Home address from 1100 different zip codes
- Home address from 36 different states
- 280 users from 185 zip codes outside CA

### Top 10 Tags by Home City



Tags by Home City



CHP

Enforcement

# Dublin and San Jose Area HOT Lane Enforcement Summary

	11/19/10 - 12/31/10 Totals	January Totals	February Totals	March Totals	Total
<b>Officer Hours Posted</b>	168	284	284	413	1149
<b>Officer Hours Filled</b>	Unlown	268	268	377	913
<b>Sergeant Hours</b>	28	0	0	12	40
<b>Clerical Hours</b>	0	0	0	3.45	3.45
<b>Enforcement Contacts</b>	184	353	353	561	1451
<b>HOV</b>	21	15	51	47	134
<b>Speed</b>	78	171	171	240	660
<b>Signs</b>	15	12	12	32	71
<b>Mechanical</b>	72	136	136	139	483
<b>Seat Belt</b>	4	22	22	17	65
<b>Cell</b>	6	20	20	42	88
<b>Other PCF</b>	8	19	19	31	77
<b>Verbal</b>	70	43	43	65	221
<b>Storage</b>	3	1	1	5	10
<b>Assist</b>	6	10	10	25	51
<b>T/C</b>	0	0	0	1	1
<b>Motorist Service</b>	12	46	46	33	137

# Traffic Count Comparison – March 29, 2011

## Peak Period 7:00am to 10:00am

Time Interval		Express Lane Total		Toll Vehicle		GP Lane Total				
Start Time	End Time	EL System	Count	EL System	Count	EL System	Count			
7:00	7:30		422		405		76	185	2,418	2,498
7:30	8:00		459		477		83	229	2,454	2,557
8:00	8:30		548		534		116	285	2,376	2,283
8:30	9:00		525		524		105	265	2,343	2,441
9:00	9:30		455		442		98	225	2,247	2,115
9:30	0:00		297		285		65	137	2,286	2,069
Total			2,706		2,667		543	1,326	14,124	13,963
Difference			39				783		161	

# Potential Violators Observed by CHP

<b>Date</b>	<b>Time</b>	<b>Observation Location</b>	<b>Potential Violators</b>
3/22/2011	0745-0845	SB I-680 @ Sheridan	82
3/3/2011	0800-0830	SB I-680 S/O Washington	43 (86/hr)
2/9/2011	0730-0800	SB I-680 S/O Washington	52 (104/hr)
1/26/2011	0700-0730	SB I-680 S/O Washington	64 (128/hr)

# Violations Summary

Location	Violators/Hr	Total Veh/Hr	Violation Rate
Sheridan Rd 3/29/11	261	889	29%
Sheridan Rd 3/22/11	82	1032	8%
Washington 3/3/11	86	1053	8%
Washington 2/9/11	104	1013	10%
Washington 1/11/11	128	1021	13%
Andrade – Fall 08	133	1083	12%
Washington – Fall 08	299	996	30%
Mission/262 – Fall 08	265	840	32%
Calaveras - Fall 08	110	363	30%



# Strategy to Reduce Violations

- Modified Enforcement Approach
  - Focused, increased CHP presence
  - Coordinate with additional field observation
- Additional Public Awareness
  - Outreach – media, website
  - Increased signage
- Automated Enforcement

# Automated Enforcement Strategy

- Coordination with BATA
- Installation of additional cameras, readers
- Video detection, license plate capture, field observation
- Adoption of local toll ordinance

# Next Steps

- Finalize proposal for automated enforcement
- Workshop with CHP
- Continued monitoring of corridor
- Adoption of local ordinance
- Meeting with Court Commissioners

2011/12  
Budget  
Assumptions

# 2011/12 Budget Assumptions

- 2010/11 Carryover
  - Net revenue \$630,000
  - Most operating expenses paid with grant funds
  - Approx \$600,000 Carryover to 11/12

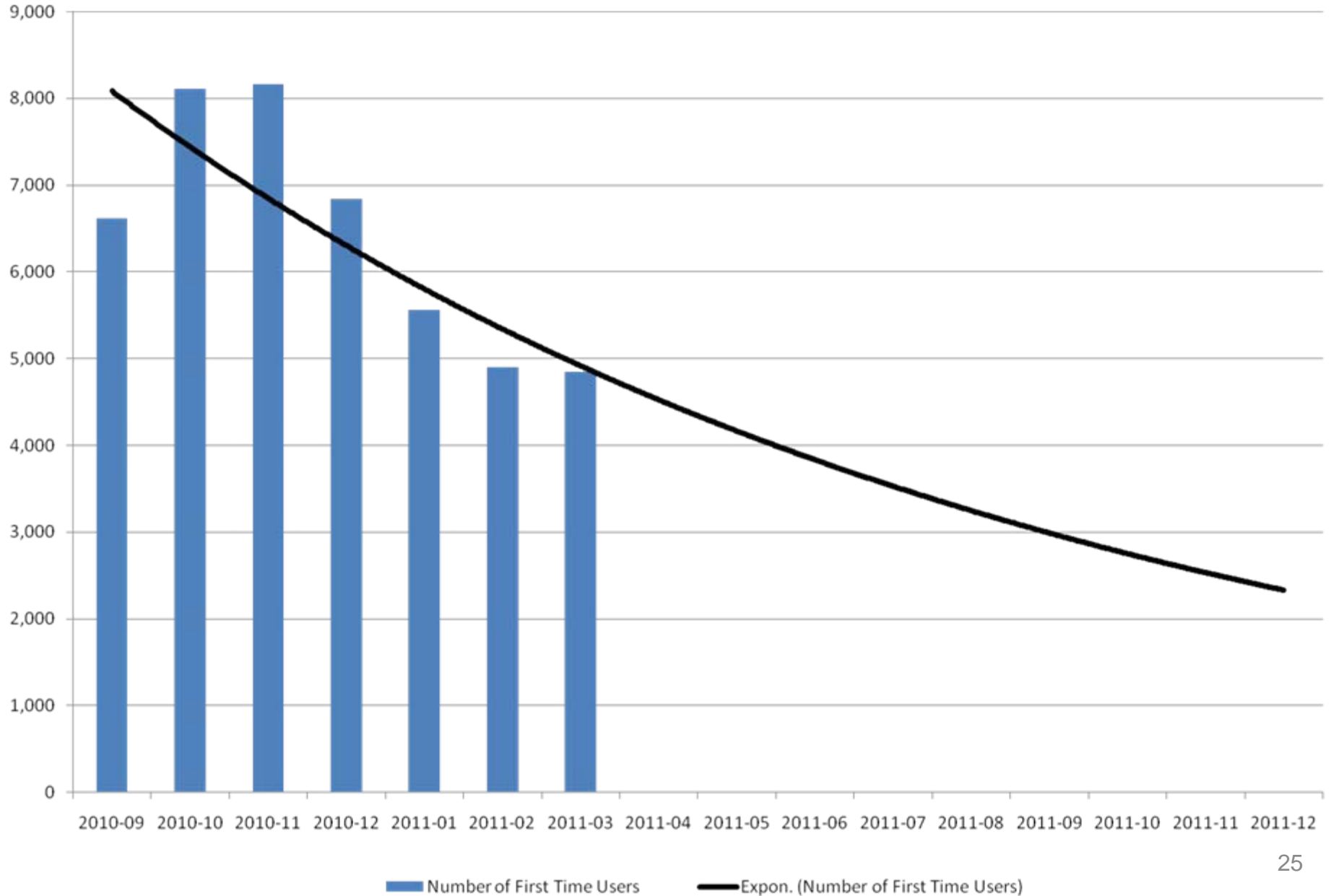
- Factors Impacting Revenue
  - Economic Recovery
  - Job Growth in Silicon Valley
  - 1% increase in traffic translates to approx 3% increase in trips/revenue for EL
  - Increasing gas prices may lead to increased transit use

- Scenario 1 – No Corridor Traffic Growth
  - Assumes weak economic recovery
  - No increase in year over year traffic
  - EL Trips/Revenue remain at 10/11 levels
  - FY 11/12 revenue approx \$810,000

- Scenario 2 – Minimum Growth in EL Trips
  - Continuing growth of EL users
  - EL user base will increase with opening of other facilities



# HOT Lane First Users



- Scenario 3 – Moderate Economic Growth
  - Assume continued growth in EL users
  - 1% growth in Corridor Traffic
  - 3% growth in EL Trips/Revenue in peak periods

# Other Considerations

- Other California managed lane facilities projecting no growth in FY 11/12
- Increasing gas prices may impact traffic volumes in Corridor
- Automated Enforcement will have positive impact on trips/revenue

# Expenditure Assumptions

- Grant funds used for operations thru June 2012
- Reduction in BATA transaction fees
- Reduction in CHP monthly expenditures
- Operational efficiencies in second year of operations: Reduced staff & operating costs



