

Metro ExpressLanes FY16 Performance Report (July 1, 2015 to June 30, 2016)

January 18, 2017



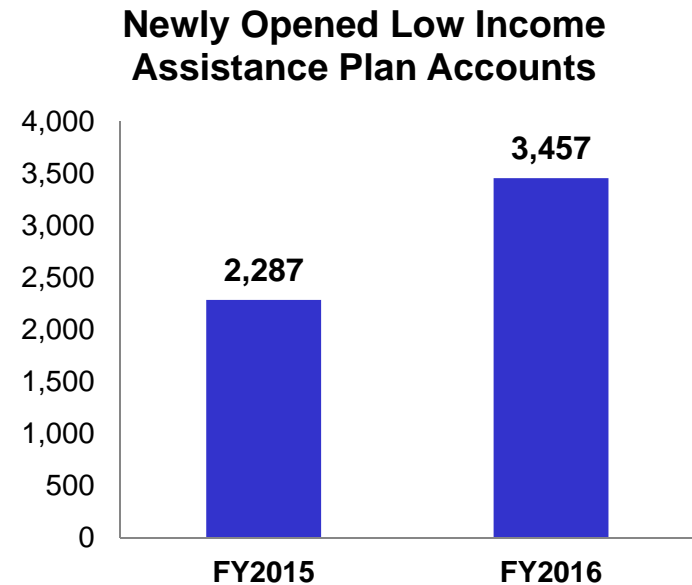
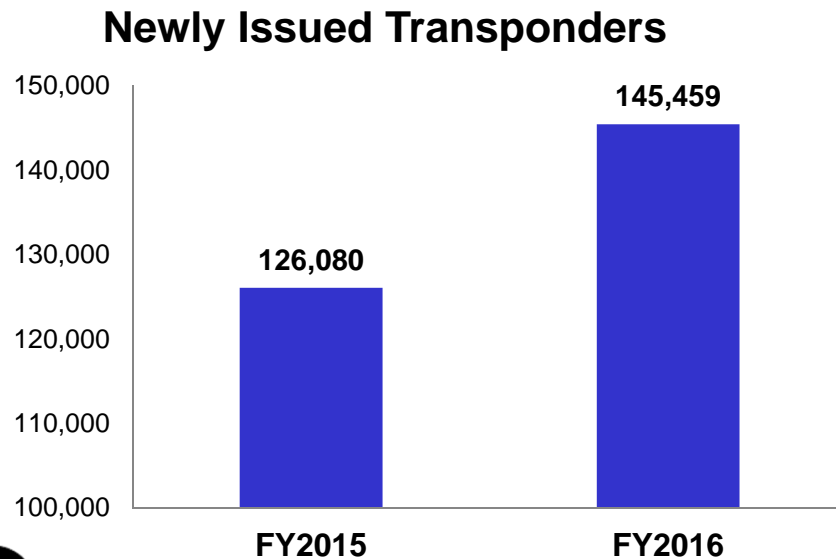
Metro

Performance Report Summary

- The report summarizes ExpressLanes performance for Fiscal Year 2016 (FY16)
- Key Findings:
 - ExpressLanes trips are steadily increasing
 - Increased congestion on the 110 Northbound during the AM Peak
 - Average corridor travel speeds in the ExpressLanes remain above 45 mph 100% of the time and are higher than the general purpose lane speeds

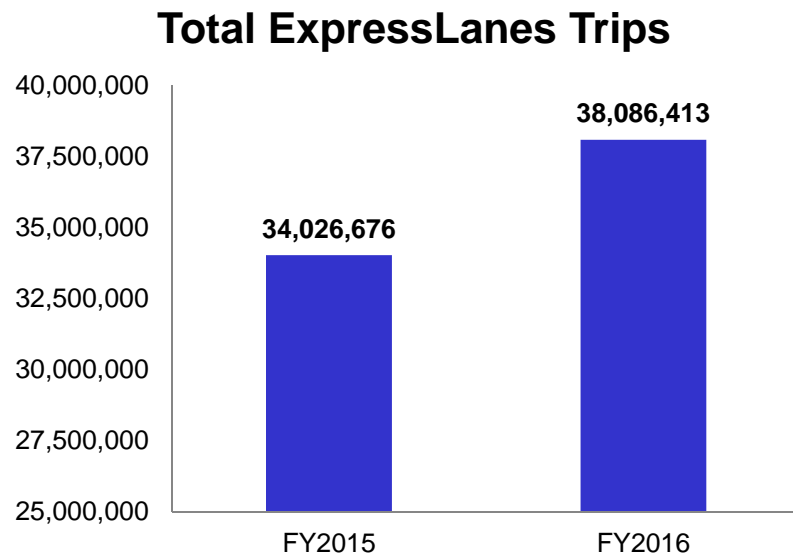
Transponders and New Accounts

- 506,031 transponders issued from inception through June 30, 2016
- 145,459 were issued in FY16, a 15% increase over FY15
- 454,603 total accounts opened since inception of the program
- Includes 8,882 Low-Income Assistance Plan accounts - 51% increase over FY15

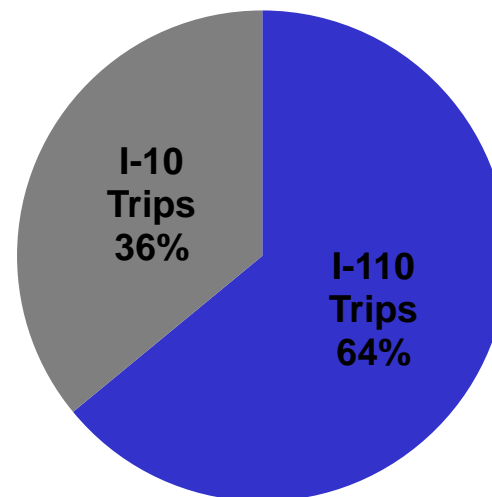


ExpressLanes Trips

- Vehicle trips are steadily increasing
- FY 16 exceeded 38 million trips
- 12% increase over FY15



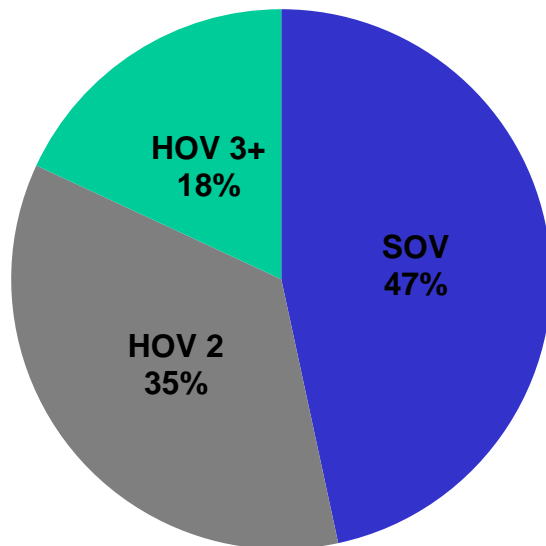
FY16 ExpressLanes Trips by Corridor



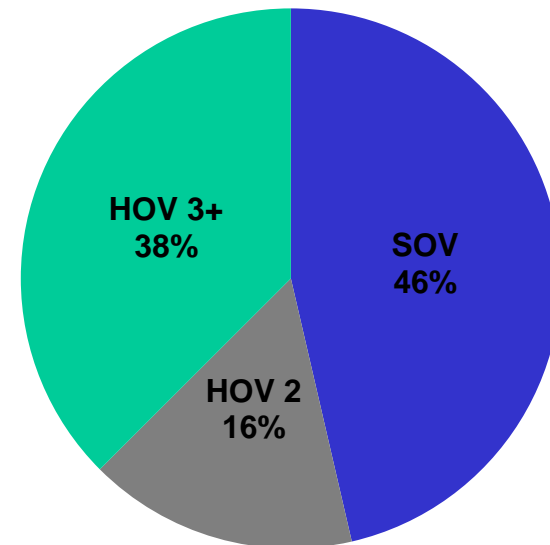
Mode Split

- Most trips in FY16 were carpool trips
- I-10 had a higher percentage of HOV3+ trips

I-110 ExpressLanes



I-10 ExpressLanes



2016 Net Toll Revenue Expenditure Plan

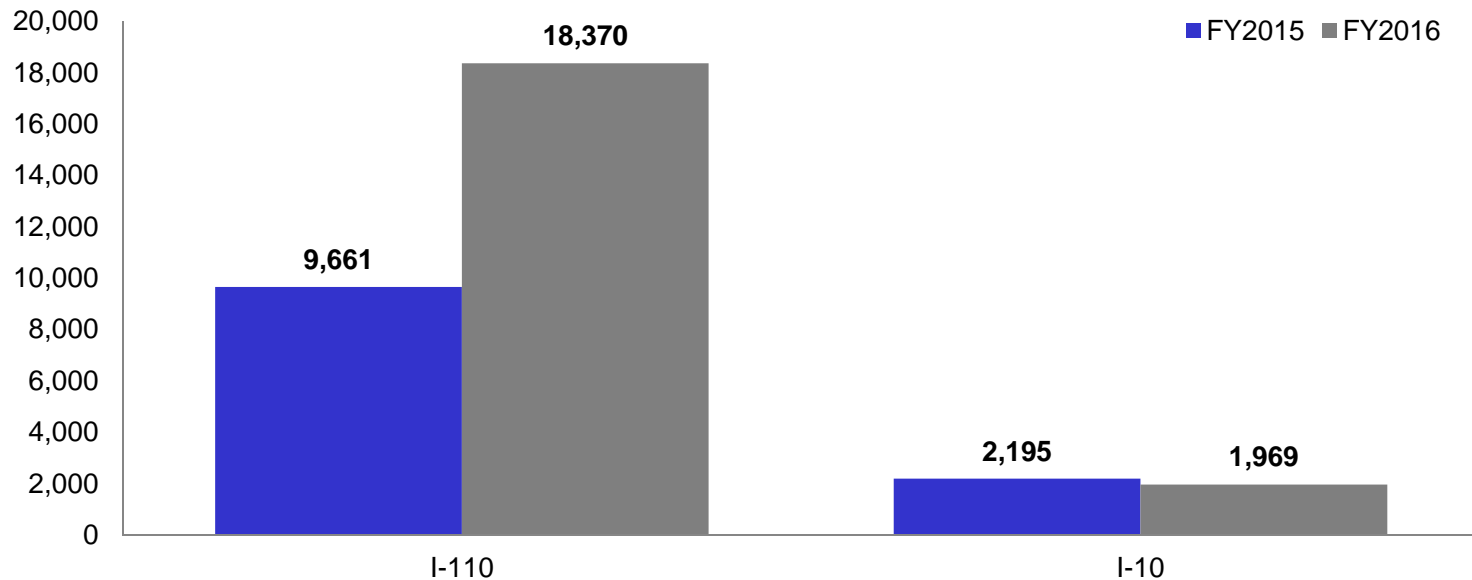
Total Programmed - \$53,280,000

- **Reserve Funds - \$6,000,000**
- **Transit Service - \$13,800,000**
- **Caltrans Direct Allocation - \$5,580,000**
- **Grant Program - \$27,900,000**

HOV Only Status

AM Peak Period (5AM – 9AM)

- To alleviate congestion, the lanes go into 'HOV Only' status when vehicle volumes increase to the point where travel speeds fall below 45 mph
- In FY16, the I-110 went into HOV Only status a total of 18,370 minutes, which is a 90% increase over FY15
- In FY 16, the HOV Only occurrences on I-10 decreased by 10.3%

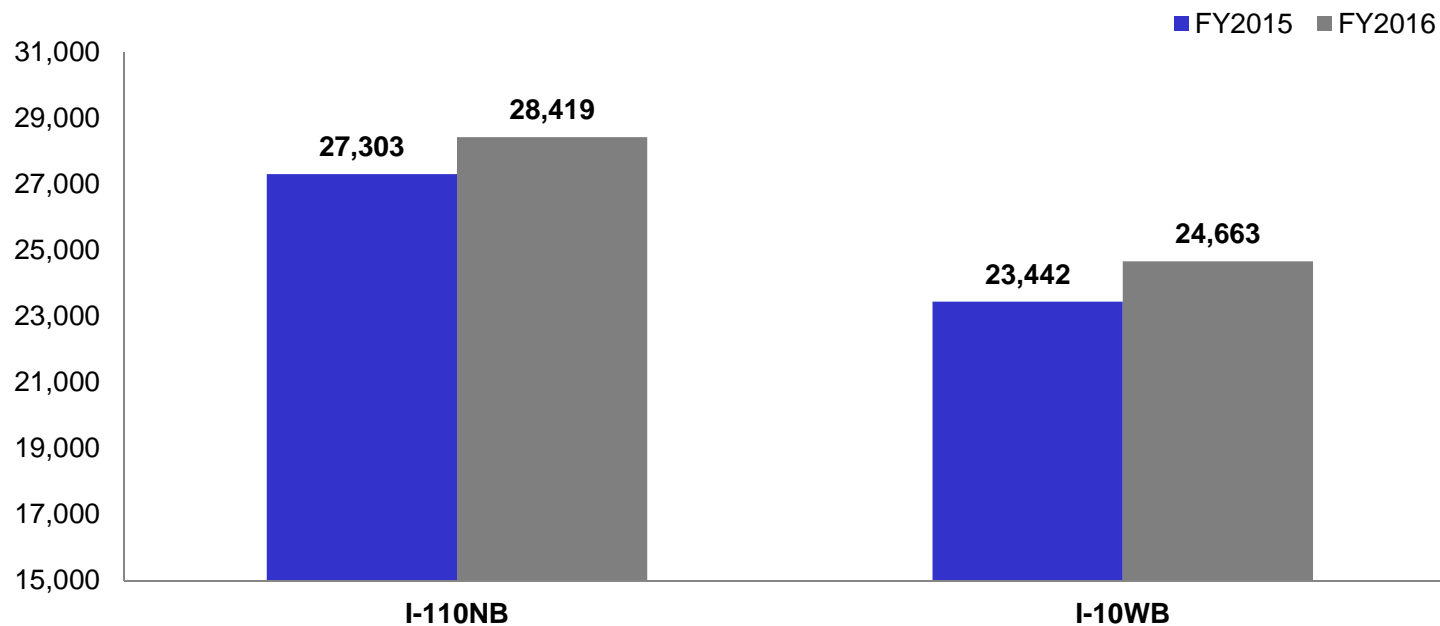


Average Daily Volumes

AM Peak Period (5AM – 9AM)

- Average daily vehicle volumes increased by 4% during the AM Peak Period in the Peak Directions (I10NB & I0WB)

ExpressLanes Average AM Peak Vehicle Volume - Peak Directions

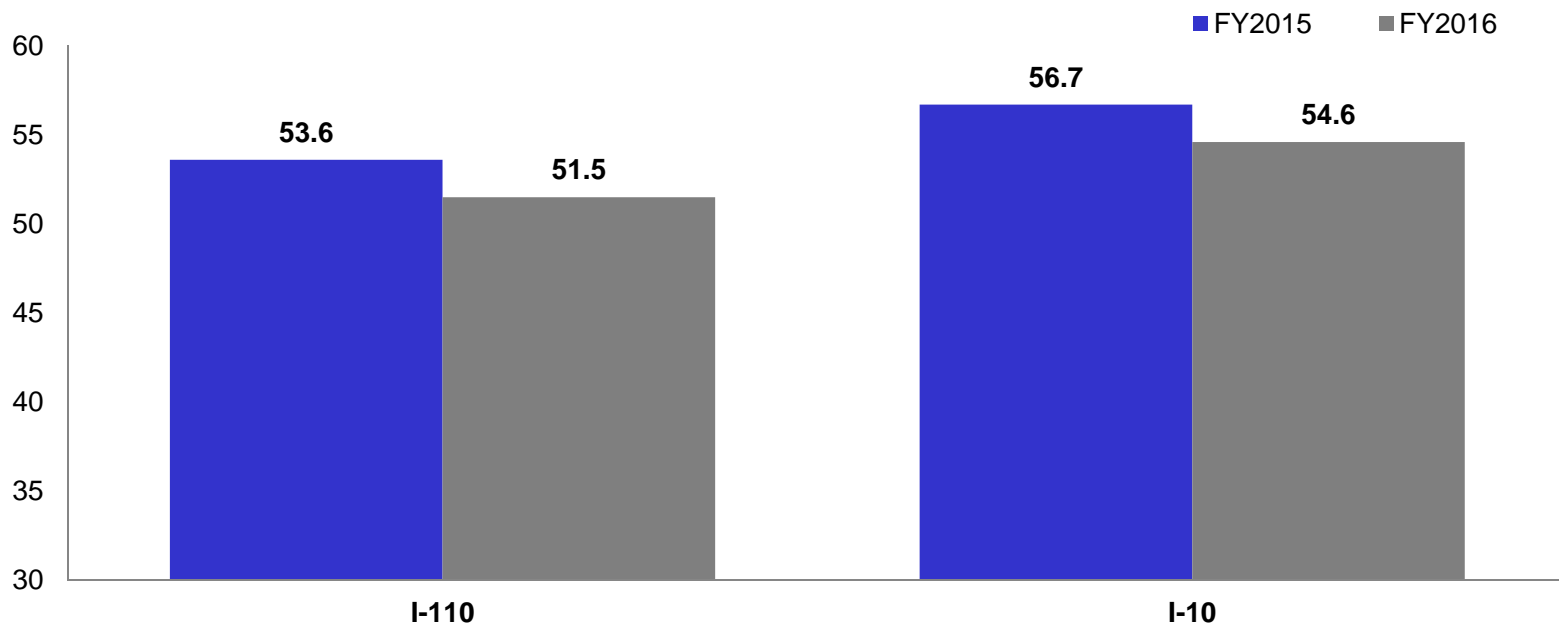


ExpressLanes Travel Speeds

AM Peak Period (5AM – 9AM)

- Average weekday AM Peak Period travel speeds decreased by 3.9% due to increased vehicle volumes (4%)

Average ExpressLanes Speeds (mph) – AM Peak Period



Next Steps

- **ExpressLanes will implement operational improvements to reduce congestion:**
 - Incentive programs will be piloted to target heavy users to shift their usage to less congested hours
 - Mobile App development to allow customers with Metal Oxide windshields to declare occupancy
 - Beacon Lights will be upgraded to aid CHP in enforcement
 - New CCTV Cameras will be installed to improve real-time traffic monitoring
 - Occupancy Detection System to reduce customers incorrectly declaring occupancy
 - New toll gantries to improve toll collection and violation enforcement
 - Work with Caltrans to determine the necessity of increasing the minimum occupancy on I-110 during peak hours