



# **AGENDA**

## ***Special State Route 91 Advisory Committee Meeting***

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### **Committee Members**

Tim Shaw, OCTA, Chairman  
Bob Magee, RCTC, Vice Chairman  
Brian Berkson, RCTC  
Berwin Hanna, RCTC  
Gene Hernandez, OCTA  
Kevin Jeffries, RCTC  
Mark A. Murphy, OCTA  
Karen Spiegel, RCTC  
Donald P. Wagner, OCTA

City of Corona - City Hall  
400 South Vicentia Avenue  
Council Chambers - First Floor  
Corona, California  
**Friday, June 7, 2019, at 9:00 a.m.**

Ben J. Benoit, RCTC, Alternate  
Michael Hennessey, OCTA, Alternate  
Jose F. Moreno, OCTA, Alternate

Michael Beauchamp, Caltrans Dist. 8, Ex-Officio  
Ryan Chamberlain, Caltrans Dist. 12, Ex-Officio  
Ray Marquez, SBCTA, Ex-Officio

### **Teleconference Sites:**

Lakeland Village Community Center  
16275 Grand Avenue  
Ground Level, Building D  
Lake Elsinore, CA

Orange County Transportation Authority – Headquarters  
600 South Main Street  
Conference Room 1234 – 12th Floor  
Orange, CA



# **AGENDA**

## ***Special State Route 91 Advisory Committee Meeting***

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Any person with a disability who requires a modification or accommodation in order to participate in this meeting should contact the OCTA Clerk of the Board, telephone (714) 560-5676, no less than two (2) business days prior to this meeting to enable OCTA to make reasonable arrangements to assure accessibility to this meeting.

Agenda descriptions are intended to give members of the public a general summary of items of business to be transacted or discussed. The posting of the recommended actions does not indicate what action will be taken. The Committee may take any action which it deems to be appropriate on the agenda item and is not limited in any way by the notice of the recommended action.

All documents relative to the items referenced in this agenda are available for public inspection at [www.octa.net](http://www.octa.net) or through the Clerk of the Board's office at the OCTA Headquarters, 600 South Main Street, Orange, California.

### **Call to Order**

### **Roll Call**

### **Pledge of Allegiance**

Member M. Murphy

### **1. Public Comments**

### **Special Calendar**

There are no Special Calendar matters.

### **Consent Calendar (Items 2 and 3)**

All items on the Consent Calendar are to be approved in one motion unless a Committee Member or a member of the public requests separate action or discussion on a specific item.

### **2. Approval of Minutes**

Approval of the minutes of State Route 91 Advisory Committee meeting of March 1, 2019.



# **AGENDA**

## ***Special State Route 91 Advisory Committee Meeting***

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### **3. Joint 91 Express Lanes Status Reports**

Kirk Avila, General Manager, Orange County Transportation Authority, 91 Express Lanes  
Michael Blomquist, Toll Program Director, Riverside County Transportation Commission, 91 Express Lanes

#### **Overview**

The 91 Express Lanes status reports for the months of January 2019 through April 2019 have been prepared for State Route 91 Advisory Committee review. The reports highlight operational and financial activities for both the Orange County Transportation Authority and Riverside County Transportation Commission segments of the 91 Express Lanes.

#### **Recommendation**

Receive and file the Joint 91 Express Lanes Status Reports for the months of January 2019 through April 2019.

## **Regular Calendar**

### **4. Draft 2019 State Route 91 Implementation Plan**

Darrell E. Johnson, Chief Executive Officer, Orange County Transportation Authority  
Anne Mayer, Executive Director, Riverside County Transportation Commission

#### **Overview**

The Orange County Transportation Authority and the Riverside County Transportation Commission annually prepare a plan for potential improvements along the State Route 91 corridor between State Route 57 in Orange County and Interstate 15 in Riverside County. The plan includes a listing of potential improvements, preliminary cost estimates, and potential implementation timeframes. These improvements are sponsored by various agencies such as the Orange County Transportation Authority, the Riverside County Transportation Commission, the Transportation Corridor Agencies, the California Department of Transportation, and cities along the corridor. The Draft 2019 State Route 91 Implementation Plan is provided.

#### **Recommendation**

Receive and file as an information item.



# **AGENDA**

## ***Special State Route 91 Advisory Committee Meeting***

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### **Discussion Items**

**5. 91 Express Lanes Customer Service Center**

Jennifer Crosson, Toll Operations Manager, Riverside County Transportation Commission, 91 Express Lanes

In March 2019, the Orange County Transportation Authority and Riverside County Transportation Commission completed moving the 91 Express Lanes customer service center to a new location in Corona. The new location at 301 Corporate Terrace Circle, which is owned by Riverside County Transportation Commission, serves as the walk-up center for customers, call center for customer calls, and transponder distribution location. Riverside County Transportation Commission staff will be providing a presentation on the move and the new location.

**6. General Manager's Report – Orange County Transportation Authority**

**7. Toll Program Director's Report – Riverside County Transportation Commission**

**8. Committee Members' Reports**

**9. Closed Session**

There are no Closed Session items scheduled.

**10. Adjournment**

The next regularly scheduled meeting of this Committee will be held at **9:00 a.m. on Friday, October 4, 2019**, at the Orange County Transportation Authority Headquarters, 550 South Main Street, Board Room - Conference Room 07, Orange, California.





# MINUTES

## State Route 91 Advisory Committee Meeting

### **Committee Members Present**

*Tim Shaw, Chairman*

*Bob Magee, Vice Chairman*

*(Teleconference)*

*Brian Berkson, RCTC*

*Berwin Hanna, RCTC*

*Gene Hernandez, OCTA*

*Karen Spiegel, RCTC*

*Michael Hennessey, OCTA,  
Alternate*

*Jose F. Moreno, OCTA, Alternate*

*Michael Beauchamp, Caltrans  
District 8, Ex-Officio*

*Ryan Chamberlain, Caltrans  
District 12, Ex-Officio*

*Ray Marquez, SBCTA, Ex-Officio*

### **Committee Members Absent**

*Kevin Jeffries, RCTC*

*Mark A. Murphy, OCTA*

### **Staff Present**

*Darrell E. Johnson, OCTA, Chief Executive Officer*

*Anne Mayer, RCTC, Executive Director*

*Ken Phipps, OCTA, Deputy Chief Executive Officer*

*Michael Blomquist, RCTC, Toll Program Director*

*Laurena Weinert, OCTA, Clerk of the Board*

*Olga Prado, OCTA, Assistant Clerk of the Board*

*James Donich, OCTA, General Counsel*

*OCTA and RCTC Staff and Members of the  
General Public*

## **Call to Order**

The March 1, 2019 regular meeting of the State Route (SR) 91 Advisory Committee was called to order by Committee Chair Spiegel at 9:00 a.m.

## **Roll Call**

Committee Chair Spiegel announced that several of the Members would participate in today's meeting via teleconferencing, and all votes would be taken by roll call.

## **Pledge of Allegiance**

Member Hanna led in the Pledge of Allegiance.



# MINUTES

## *State Route 91 Advisory Committee Meeting*

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### **1. Public Comments**

No public comments were received.

### **Special Calendar**

### **2. Election of New State Route 91 Advisory Committee Chair**

Committee Chair Spiegel opened nominations for the office of Committee Chair.

A motion was made by Chair Spiegel, seconded by Member Hernandez, and following a roll call vote, declared passed 8-0 by those present, to elect current Committee Vice Chairman Tim Shaw as the Chairman for the State Route 91 Advisory Committee.

### **3. Election of New State Route 91 Advisory Committee Vice Chair**

Immediate Past Committee Chair Spiegel opened nominations for the office of Committee Vice Chair.

A motion was made by Member Hanna, seconded by Member Hennessey, and following a roll call vote, declared passed 8-0 by those present, to elect Member Bob Magee as the Committee Vice Chairman for the State Route 91 Advisory Committee.

### **4. Proposed State Route 91 Advisory Committee Meeting Calendar for 2019**

Committee Chairman Shaw noted a correction to the description for this item and stated the Committee meeting calendar being proposed should read 2019, not 2016.

A motion was made by Member Hanna, seconded by Member Moreno, and following a roll call vote, declared passed 8-0 by those present, to approve the proposed 2019 meeting schedule for the State Route 91 Advisory Committee.

### **Consent Calendar (Items 5 through 8)**

### **5. Approval of Minutes – September 7, 2018**

A motion was made by Member Moreno, seconded by Member Hernandez, and following a roll call vote, declared passed 6-0 by those present, to approve the minutes of State Route 91 Advisory Committee meeting of September 7, 2018.

Members Berkson and Moreno abstained due to not being in attendance at the September 7, 2018 meeting.



# MINUTES

## *State Route 91 Advisory Committee Meeting*

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### **6. Joint 91 Express Lanes Monthly Status Reports**

A motion was made by Member Moreno, seconded by Member Hernandez, and following a roll call vote, declared passed 8-0 by those present, to receive and file the Joint 91 Express Lanes Monthly Status Reports for the months of July 2018 through December 2018.

### **7. Orange County Transportation Authority Fiscal Year 2017-18 91 Express Lanes Annual Financial Statements**

A motion was made by Member Moreno, seconded by Member Hernandez, and following a roll call vote, declared passed 8-0 by those present, to receive and file the Orange County Transportation Authority Fiscal Year 2017-18 91 Express Lanes Annual Financial Statements.

### **8. Fiscal Year 2017-18 Riverside County Transportation Commission 91 Express Lanes Annual Financial Statements**

A motion was made by Member Moreno, seconded by Member Hernandez, and following a roll call vote, declared passed 8-0 by those present, to receive and file Fiscal Year 2017-18 Riverside County Transportation Commission 91 Express Lanes Fund audited financial statements.

## **Regular Calendar**

There were no Regular Calendar matters.

## **Discussion Items**

### **9. State Route 91 Corridor Plans**

Kia Mortazavi, Executive Director of Planning, Orange County Transportation Authority (OCTA), provided background information and a PowerPoint presentation for this item as follows:

- SR-91 Corridor Vicinity Map;
- Today (Accomplishments);
- Major Completed Measure Projects;
- Upcoming Measure Projects (partial list); and
- Planned Non-Measure Projects.



# MINUTES

## State Route 91 Advisory Committee Meeting

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### 9. (Continued)

Valerie McFall, Chief Environmental Planning Officer, Transportation Corridor Agencies (TCA), and Steve Abendschein, Senior Principal, Managing Leader from Stantec, co-presented a PowerPoint for this item as follows:

- SR-241/SR-91 Express Connector Project (241/91 connector);
- Background and History/Timeline;
- Data Collection Overview and Existing Conditions:
  - Traffic Count Locations
  - Existing Conditions a.m. Westbound – Peak
  - Existing Conditions p.m. Eastbound – Peak;
- 2018 Existing Conditions Vissim Model Calibration:
  - 2018 Existing Conditions
  - Speed HEAT Map
    - Westbound: 5:00 a.m. to 10:00 a.m.
    - Eastbound: 2:00 p.m. to 8:00 p.m.;
- Scenarios Definition;
- 2025 Build versus 2025 No Build:
  - Period Volumes at County Line: 5:00 a.m. to 10:00 a.m.
  - Speed HEAT Map Westbound: 5:00 a.m. to 10:00 a.m.
  - Travel Time Summary Westbound: 5:00 a.m. to 10:00 a.m.
  - Peak Period Volumes at County Line: 2:00 p.m. to 7:00 p.m.
  - Speed HEAT Map Eastbound: 2:00 p.m. to 8:00 p.m.; and
  - Travel Time Summary Eastbound: 2:00 p.m. to 7:00 p.m.

A lengthy discussion ensued as follows:

- Concerns about the Speed HEAT maps (HEAT maps) and modeling data, the HEAT maps do not assume the improvements at the SR-91/SR-71 interchange, and the chokepoint being pushed further down.
- Travelers coming into the Gypsum Canyon area are taking arterials as far as possible to find a path to the least congestion on the SR-91 general purpose (GP) lanes.
- 2025 Build models show both westbound (WB) and eastbound (EB) queue lengths in Riverside and Orange counties will be shortened.
- Concerns about impacts to the city of Yorba Linda, Corona, and the surrounding cities caused by drivers using surface streets to avoid the traffic queue.
- The project includes separating the SR-241 north WB traffic from the SR-241 north EB traffic before Windy Ridge Road, and a concrete barrier will be added.



# MINUTES

## State Route 91 Advisory Committee Meeting

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### 9. (Continued)

- The TCA is working with the California Department of Transportation (Caltrans) to identify interim improvements such as placement of channelizers.
- The purpose of the study was to compare Build versus No Build conditions, and there is no concrete data that shows drivers will stay on the freeway with the improvements.
- Caltrans is progressively working on enhancements such as California Highway Patrol enforcement, restriping, and signage placement to prevent queue jumping.
- Concerns about construction already taking place on the SR-91 and Interstate 15 (I-15), and the impacts from this project.
- The final environmental document will be done in August, the project would open by 2023, and coordination will be needed between Caltrans, OCTA, the Riverside County Transportation Commission (RCTC), and the TCA.
- The 91 Express Lanes project was “modeled” with the 241/91 connector in it, and the financing was based on that model.
- RCTC’s financing is in very solid condition and if the 241/91 connector is not built, it will not have an impact on the status of its financing.

Mr. Mortazavi concluded the OCTA PowerPoint presentation as follows:

- Planned Non-Measure Projects;
- Key Connector Considerations; and
- Sequencing and Benefits.

A robust discussion ensued as follows:

- To not overload the 91 GP lanes, the connector would be dynamically priced, and there is no pricing cap.
- TCA is committed to pay the cost of construction and current plans are to finance the cost, however, a final decision has not been made.
- Consideration being discussed for the use of surplus revenues generated by TCA’s toll road system and the 241/91 connector is identifying ways the surplus revenues can be used for the benefit of the region.
- A breakdown of the toll fees for using the OCTA/RCTC 91 Express Lanes, 241/91 connector, and the SR-241 toll road was provided, and it was noted that those fees are in today’s dollars and will escalate over time.
- Suggestion to explore the most cost efficient option, and it is critical to identify who will operate the 241/91 connector and what decisions are made.
- The TCA is open to return to operational discussions with RCTC, OCTA, and Caltrans, and an agreement between the agencies will be needed.



# MINUTES

## State Route 91 Advisory Committee Meeting

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### 9. (Continued)

- The TCA believes that the project improves the entire corridor as it increases capacity and reduces travel time. RCTC believes ultimately this is correct, however, sequencing and timing needs to be considered.
- Concerns that drivers who do not want to pay dynamic pricing tolls will saturate the GP lanes.
- Construction fatigue for residents near the project area, and Caltrans is trying to bundle projects into single construction periods.
- OCTA and RCTC feel the project will provide a benefit on the WB direction; however, the EB direction is a serious concern as there is not adequate downstream capacity and the bottleneck is moving from one place to another.
- Evaluating a proper demand model that assumes changes in travel distribution would be beneficial for OCTA and RCTC.
- The underline growth between 2018 – 2025 is rooted in a travel demand model and with the Build model, a higher demand is seen. The simulation model did not change the time of day profile.
- Caltrans perspective is that the 241/91 connector provides a benefit to the SR-91 corridor, and sequencing needs to be discussed.
- Caltrans D-12 expressed concerns on the project sequencing listed on Slide 8 of the OCTA PowerPoint and asked if modeling or sensitivity testing had been done.
- Three of the four projects shown on Slide 8 of the PowerPoint are almost shovel-ready and have been in development in concert with Caltrans.
- The 241/91 connector is revenue positive for the RCTC system; however, the corridor needs to operate cohesively and in a way that benefits everyone who uses it.
- Suggestion to look at data and see how other connectors, such as the Interstate 5 connector between San Juan Capistrano and San Clemente, have played out for comparison purposes.
- Respective staff should work together on an orchestrated sequencing and bring the item back for discussion after the environmental clearance is achieved and any legal challenges have been resolved.

Darrell E. Johnson, Chief Executive Officer, OCTA, and Anne Mayer, Executive Officer, RCTC, provided closing remarks and the next steps as follows:

- OCTA and RCTC are trying to ensure that the entire network works.
- Expressed acknowledgment to the TCA for their hard work and for answering the numerous questions asked by the Committee.



# MINUTES

## State Route 91 Advisory Committee Meeting

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### 9. (Continued)

- OCTA and RCTC feel a sense of urgency on the Infrastructure for Rebuilding America (INFRA) grant application funding to complete the three independent projects shown on Slide 9 of the OCTA PowerPoint.
- Evaluate opportunities to advance other corridor improvements prior to or concurrent with the proposal from TCA.
- OCTA and RCTC want to hold project sequencing discussions with Caltrans and include the sequencing information in the 2019 SR-91 Implementation Plan.
- OCTA and RCTC see adding capacity to the corridor as a benefit overall; however, a thoughtful approach needs to be taken and RCTC's Measure A and OCTA's Measure M2 should be considered.
- The three projects that RCTC is seeking partial federal funding for are very important to the SR-91 corridor and need to move forward.
- Staff will continue to have conversations about the sequencing and the concept of operations.

Following the discussion, no action was taken on this item.

### 10. Grant Funding Pursuit

Anne Mayer, Executive Director, RCTC, provided opening remarks and introduced Jillian Guizado, Legislative Affairs Manager, RCTC, who provided a PowerPoint presentation on this item as follows:

- INFRA 2019;
- I-15/SR-91 Express Lanes Connector;
- SR-71/SR-91 Interchange Project;
- SR-91 Corridor Operations Project; and
- Partners.

A lengthy discussion ensued regarding:

- Impacts on the 91 Express Lanes WB on the Orange County side.
- The SR-91 Corridor Operations Project (Operations Project) will help move traffic through Green River into Orange County and feed into the SR-241 south.
- The Green River area has a lot of congestion from merging and diverging traffic, and the Operations Project will help smooth operations on the SR-91 overall.
- Research does not show the majority of traffic will go on to the SR-241 versus continue WB on the SR-91, however, it will be a significant number of vehicles.





# MINUTES

## *State Route 91 Advisory Committee Meeting*

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### **10. (Continued)**

- The 91 Express Lanes and GP lanes benefit from the Operations Project; however, the majority of Green River traffic do not use the SR-241 connector.
- The Operations Project eliminates the lane drop prior to the SR-241, allowing more distance to merge onto the SR-91, and overall provides a benefit to the WB SR-91 corridor.
- The three projects are components originally in the 91 Express Lanes Project and had to be deferred because of the recession.
- The WB additional lane in Orange County is included within the Measure M2 Program.
- Construction for the Operations Project is expected to start in summer 2020.
- There is no direct connector between the SR-241 and the SR-71.
- The interchange project is for a direct flyover between the SR-91 and SR-71.

Following the discussion, no action was taken on this item.

### **11. General Manager's Report – Orange County Transportation Authority**

Ken Phipps, Deputy Chief Executive Director, OCTA, reported on the following:

- OCTA and RCTC contract with Cofiroute USA, to provide operating services for the 91 Express Lanes on behalf of OCTA and RCTC. The agreement expires in June of 2021, and staff from both agencies have been working on a scope of work for a request for proposals (RFP).

The RFP will be released in April and the evaluation committee will make a recommendation to the OCTA and RCTC Board of Directors in October 2019. This will allow ample time to implement a new back-office system and to migrate the data.

- Item 6 on today's agenda includes monthly reports through the end of December. From the end of December through mid-February, the performance on the road has been very good, traffic volumes increased by 5.5 percent, and toll revenues increased 5.2 percent as compared to last year.





# MINUTES

## *State Route 91 Advisory Committee Meeting*

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### **12. Toll Program Director's Report – Riverside County Transportation Commission**

Michael Blomquist, Toll Program Director, RCTC, reported on the following:

- RCTC's early February trips and traffic was a 5.4 percent increase over this time last year. That corresponds to a 23 percent increase in revenue over that same time period.
- The Riverside Transit Agency (RTA) operates an express bus on the 91 Express Lanes and uses both the Riverside County and Orange County segments. RTA started this bus service in January 2018 with 385 boardings a day and completed the year with 625 boardings a day, making it a 62 percent increase in boardings.
- The relocation of the Customer Service Center (CSC) in the City of Corona has been several years in the making. The work is now almost complete and next weekend, the relocation from the existing CSC to the new CSC in the City of Corona will take place, with the center opening for business Monday, March 11<sup>th</sup>.
- There will be a sequence of customer notifications related to the CSC move, website and phone systems will both note the new CSC address, e-mail blasts will be sent before, on, and after the opening day, there will be signage to direct customers to the new site, as well as postings on the old building with maps and directions to the new location.

### **13. Committee Members' Reports**

There were no Committee Members reports.

### **14. Closed Session**

There were no Closed Session items scheduled.



# MINUTES

## *State Route 91 Advisory Committee Meeting*

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### **15. Adjournment**

The meeting adjourned at 11:03 a.m.

The next regularly scheduled meeting of this Committee will be held at **9:00 a.m. on Friday, May 31, 2019**, at the:

City of Corona - City Hall  
400 South Vicentia Avenue  
Council Chambers - First Floor  
Corona, California

ATTEST

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Laurena Weinert  
OCTA Clerk of the Board

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Tim Shaw  
Committee Chairman



***June 7, 2019***

**To:** State Route 91 Advisory Committee

**From:** Kirk Avila, General Manager, OCTA <sup>KA</sup>  
Michael Blomquist, Toll Program Director, RCTC

**Subject:** Joint 91 Express Lanes Status Reports

***Overview***

The 91 Express Lanes status reports for the months of January 2019 through April 2019 have been prepared for State Route 91 Advisory Committee review. The reports highlight operational and financial activities for both the Orange County Transportation Authority and Riverside County Transportation Commission segments of the 91 Express Lanes.

***Recommendation***

Receive and file the Joint 91 Express Lanes Status Reports for the months of January 2019 through April 2019.

***Background***

The joint monthly status reports are prepared to document 91 Express Lanes activity and are provided for State Route 91 Advisory Committee review.

***Discussion***

Gross potential toll revenue and traffic volume in the 91 Express Lanes for the Orange County Transportation Authority segment have exceeded prior year's performance for the months of January 2019 through April 2019, with fiscal year (FY) 2018-19 year-to-date (YTD) traffic volume and gross potential toll revenue as of the end of April 2019 both increasing by 5.5 percent and 5.2 percent, respectively.

For the Riverside County Transportation Commission segment, traffic volume and gross potential toll revenue continue to exceed prior year's performance with FY 2018-19 YTD traffic volume and gross potential toll revenue exceeding by 5.2 percent and 21.2 percent, respectively.

Staff will continue to closely monitor traffic and revenue data and report back to the State Route 91 Advisory Committee regularly.

***Summary***

The joint 91 Express Lanes status reports for the months of January 2019 through April 2019 are provided for review. The report highlights operational and financial activities.

***Attachments***

- A. Joint 91 Express Lanes Status Report – As of January 31, 2019
- B. Joint 91 Express Lanes Status Report – As of February 28, 2019
- C. Joint 91 Express Lanes Status Report – As of March 31, 2019
- D. Joint 91 Express Lanes Status Report – As of April 30, 2019



**Orange County Transportation Authority  
Riverside County Transportation Commission**



Status Report  
January 2019

As of January 31, 2019

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# OPERATIONS OVERVIEW OCTA

## TRAFFIC AND REVENUE STATISTICS FOR OCTA

Total traffic volume on the OCTA 91 Express Lanes for January 2019 was 1,360,016. This represents a daily average of 43,871. This is a 3.5% increase in total traffic volume from the same period last year when traffic levels totaled 1,313,903. Potential toll revenue for the month was \$4,114,106 which represents an increase of 3.7% from the prior year's total of \$3,966,063. Carpool percentage for the month was 26.30% as compared to the previous year's rate of 25.12%.

Month-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the OCTA 91 Express Lanes and associated potential revenue for the month of January 2019.

### Current Month-to-Date (MTD) as of January 31, 2019

Trips	Jan-19 MTD Actual	Stantec MTD Projected	# Variance	% Variance	Jan-18 MTD Actual	Yr-to-Yr % Variance
Full Toll Lanes	1,002,301	1,042,806	(40,505)	(3.9%)	983,855	1.9%
3+ Lanes	357,715	319,410	38,305	12.0%	330,048	8.4%
Total Gross Trips	1,360,016	1,362,216	(2,200)	(0.2%)	1,313,903	3.5%
<b>Revenue</b>						
Full Toll Lanes	\$4,033,705	\$4,231,842	(\$198,137)	(4.7%)	\$3,888,690	3.7%
3+ Lanes	\$80,401	\$80,731	(\$330)	(0.4%)	\$77,373	3.9%
Total Gross Revenue	\$4,114,106	\$4,312,573	(\$198,467)	(4.6%)	\$3,966,063	3.7%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$4.02	\$4.06	(\$0.04)	(1.0%)	\$3.95	1.8%
Average 3+ Lanes	\$0.22	\$0.25	(\$0.03)	(12.0%)	\$0.23	(4.3%)
Average Gross Revenue	\$3.03	\$3.17	(\$0.14)	(4.4%)	\$3.02	0.3%

The 2019 fiscal year-to-date traffic volume and potential toll revenue increased by 5.9% and 5.8%, respectively, when compared with the same period last year and. Year-to-date average revenue per-trip is \$2.97.

Fiscal year-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the OCTA 91 Express Lanes and associated potential revenue for the months of July 2018 through January 2019.

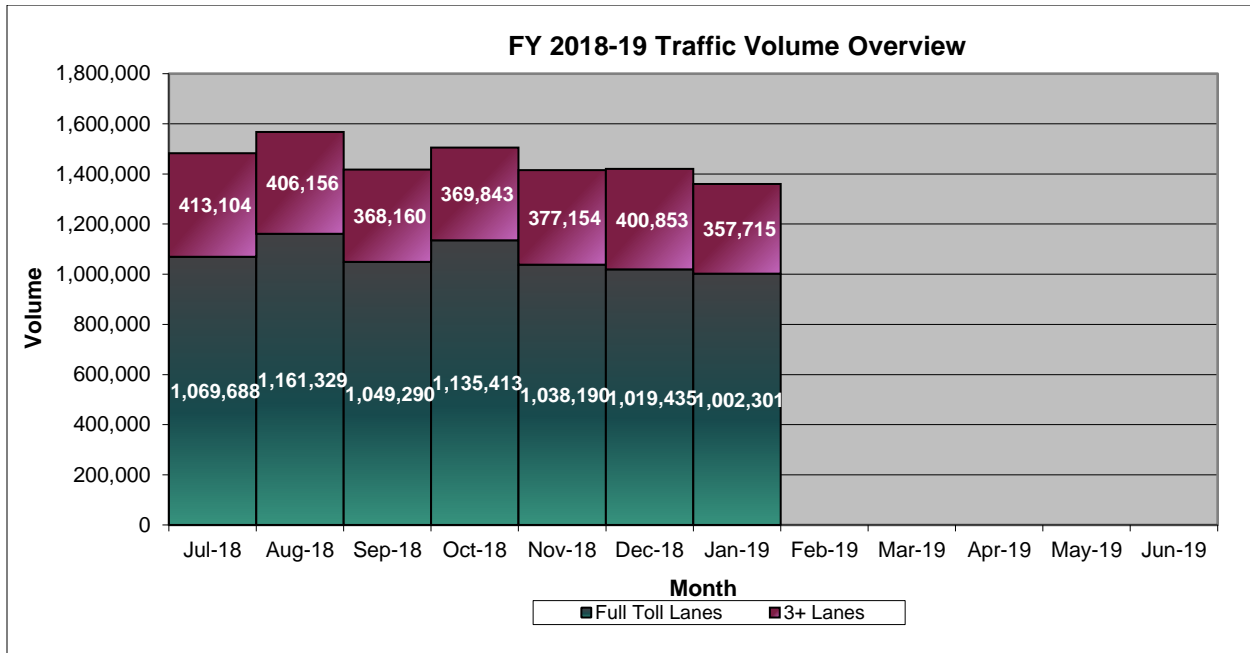
**FY 2018-19 Year to Date as of January 31, 2019**

<b>Trips</b>	<b>FY 2018-19 YTD Actual</b>	<b>Stantec YTD Projected</b>	<b># Variance</b>	<b>% Variance</b>	<b>FY 2017-18 YTD Actual</b>	<b>Yr-to-Yr % Variance</b>
Full Toll Lanes	7,475,646	7,631,253	(155,607)	(2.0%)	7,194,884	3.9%
3+ Lanes	2,692,985	2,328,424	364,561	15.7%	2,409,691	11.8%
Total Gross Trips	10,168,631	9,959,677	208,954	2.1%	9,604,575	5.9%
<b>Revenue</b>						
Full Toll Lanes	\$29,652,197	\$30,450,076	(\$797,879)	(2.6%)	\$28,015,313	5.8%
3+ Lanes	\$530,317	\$580,825	(\$50,507)	(8.7%)	\$504,958	5.0%
Total Gross Revenue	\$30,182,514	\$31,030,900	(\$848,386)	(2.7%)	\$28,520,271	5.8%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$3.97	\$3.99	(\$0.02)	(0.5%)	\$3.89	2.1%
Average 3+ Lanes	\$0.20	\$0.25	(\$0.05)	(20.0%)	\$0.21	(4.8%)
Average Gross Revenue	\$2.97	\$3.12	(\$0.15)	(4.8%)	\$2.97	0.0%

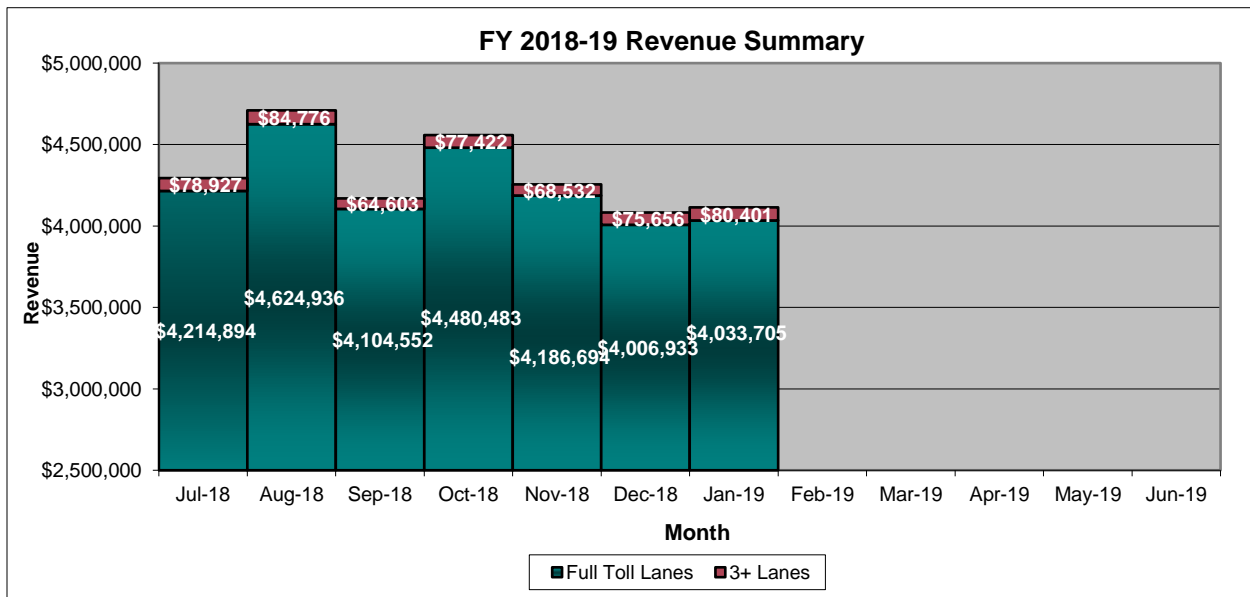


## OCTA Traffic and Revenue Summary

The chart below reflects the total trips breakdown between Full Toll trips and HOV3+ trips for FY 2018-19 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between Full Toll trips and HOV3+ trips for FY 2018-19 on a monthly basis.



Peak traffic hour in the eastbound direction reached or exceeded 90% or more of defined capacity 18 times during the month of January 2019. As demonstrated on the next chart, westbound peak hour traffic volumes top out at 79% of defined capacity.

## OCTA EASTBOUND PEAK-HOUR VOLUMES

PM Time	Monday 12/31/18				Tuesday 01/01/19				Wednesday 01/02/19				Thursday 01/03/19				Friday 01/04/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500					\$5.05	339	730	21%	\$5.05	515	2,638	78%	<b>\$5.95</b>	<b>562</b>	<b>3,194</b>	<b>94%</b>	<b>\$6.35</b>	<b>601</b>	<b>3,235</b>	<b>95%</b>
1500 - 1600					\$5.05	306	692	20%	\$7.00	671	2,891	85%	\$6.00	639	3,008	88%	\$9.65	638	2,637	78%
1600 - 1700					\$5.05	304	703	21%	\$6.75	533	2,982	88%	\$8.80	567	2,881	85%	\$9.45	452	2,702	79%
1700 - 1800					\$5.05	379	760	22%	\$6.90	528	2,432	72%	\$9.20	507	2,491	73%	\$6.90	541	2,749	81%
1800 - 1900					\$5.05	376	753	22%	\$3.85	617	2,397	71%	\$4.75	458	1,679	49%	\$6.40	802	2,824	83%
1900 - 2000					\$4.55	391	694	20%	\$3.75	389	1,201	35%	\$5.50	532	2,162	64%	\$5.95	592	1,868	55%

PM Time	Monday 01/07/19				Tuesday 01/08/19				Wednesday 01/09/19				Thursday 01/10/19				Friday 01/11/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	445	2,494	73%	\$5.05	478	2,851	84%	\$5.05	448	2,885	85%	<b>\$5.95</b>	<b>534</b>	<b>3,260</b>	<b>96%</b>	<b>\$6.35</b>	<b>588</b>	<b>3,359</b>	<b>99%</b>
1500 - 1600	<b>\$5.40</b>	<b>713</b>	<b>3,274</b>	<b>96%</b>	\$5.65	683	2,823	83%	\$7.00	749	2,959	87%	<b>\$6.00</b>	<b>680</b>	<b>3,093</b>	<b>91%</b>	\$9.65	785	2,632	77%
1600 - 1700	\$5.25	470	2,765	81%	\$5.50	492	2,917	86%	<b>\$6.75</b>	<b>518</b>	<b>3,151</b>	<b>93%</b>	\$8.80	597	3,020	89%	\$9.45	531	2,617	77%
1700 - 1800	<b>\$5.20</b>	<b>623</b>	<b>3,053</b>	<b>90%</b>	\$5.40	539	2,880	85%	\$6.90	479	2,493	73%	\$9.20	530	2,357	69%	\$6.90	627	2,872	84%
1800 - 1900	\$5.40	768	2,576	76%	\$3.85	741	2,953	87%	\$3.85	751	2,902	85%	\$4.75	761	2,978	88%	\$6.40	796	2,889	85%
1900 - 2000	\$3.75	436	1,379	41%	\$3.75	653	2,347	69%	\$3.75	728	2,573	76%	\$5.50	761	2,646	78%	\$5.95	685	2,149	63%

PM Time	Monday 01/14/19				Tuesday 01/15/19				Wednesday 01/16/19				Thursday 01/17/19				Friday 01/18/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	395	2,300	68%	\$5.05	408	2,657	78%	\$5.05	105	544	16%	\$5.95	449	2,952	87%	<b>\$6.35</b>	<b>618</b>	<b>3,379</b>	<b>99%</b>
1500 - 1600	\$5.40	613	2,788	82%	\$5.65	601	2,550	75%	\$7.00	538	2,424	71%	\$6.00	645	3,009	89%	\$9.65	754	2,644	78%
1600 - 1700	\$5.25	457	2,629	77%	\$5.50	441	2,661	78%	\$6.75	515	3,021	89%	\$8.80	457	2,654	78%	\$9.45	492	2,685	79%
1700 - 1800	\$5.20	513	2,810	83%	\$5.40	524	2,596	76%	\$6.90	482	2,381	70%	\$9.20	450	2,084	61%	\$6.90	562	2,781	82%
1800 - 1900	\$5.40	642	2,362	69%	\$3.85	651	2,672	79%	\$3.85	572	2,314	68%	\$4.75	547	2,037	60%	\$6.40	756	2,857	84%
1900 - 2000	\$3.75	379	1,438	42%	\$3.75	560	2,127	63%	\$3.75	462	1,689	50%	\$5.50	390	1,447	43%	\$5.95	749	2,482	73%

PM Time	Monday 01/21/19				Tuesday 01/22/19				Wednesday 01/23/19				Thursday 01/24/19				Friday 01/25/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	605	2,588	76%	\$5.05	424	2,868	84%	\$5.05	922	1,713	50%	\$5.95	470	2,955	87%	<b>\$6.35</b>	<b>565</b>	<b>3,200</b>	<b>94%</b>
1500 - 1600	\$5.40	729	2,856	84%	\$5.65	658	2,843	84%	<b>\$7.00</b>	<b>713</b>	<b>3,110</b>	<b>91%</b>	<b>\$6.00</b>	<b>670</b>	<b>3,107</b>	<b>91%</b>	\$9.65	686	2,441	72%
1600 - 1700	\$5.25	536	2,677	79%	\$5.50	431	2,717	80%	<b>\$6.75</b>	<b>581</b>	<b>3,404</b>	<b>100%</b>	\$8.80	557	2,946	87%	\$9.45	509	2,741	81%
1700 - 1800	\$5.20	624	2,765	81%	\$5.40	585	2,851	84%	\$6.90	451	2,209	65%	\$9.20	505	2,464	72%	\$6.90	581	2,776	82%
1800 - 1900	\$5.40	697	2,081	61%	\$3.85	692	2,864	84%	<b>\$3.85</b>	<b>789</b>	<b>3,263</b>	<b>96%</b>	\$4.75	688	2,896	85%	\$6.40	672	2,733	80%
1900 - 2000	\$3.75	553	1,537	45%	\$3.75	702	2,797	82%	\$3.75	733	2,717	80%	\$5.50	684	2,577	76%	\$5.95	754	2,485	73%

PM Time	Monday 01/28/19				Tuesday 01/29/19				Wednesday 01/30/19				Thursday 01/31/19				Friday 02/01/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	392	2,471	73%	\$5.05	413	2,812	83%	\$5.05	444	2,718	80%	<b>\$5.95</b>	<b>462</b>	<b>3,117</b>	<b>92%</b>				
1500 - 1600	<b>\$5.40</b>	<b>693</b>	<b>3,129</b>	<b>92%</b>	\$5.65	699	2,878	85%	\$7.00	654	2,896	85%	\$6.00	647	2,930	86%				
1600 - 1700	\$5.25	478	2,959	87%	\$5.50	521	3,040	89%	<b>\$6.75</b>	<b>550</b>	<b>3,189</b>	<b>94%</b>	\$8.80	520	2,868	84%				
1700 - 1800	\$5.20	565	2,975	88%	\$5.40	581	2,953	87%	\$6.90	477	2,518	74%	\$9.20	479	2,227	66%				
1800 - 1900	\$5.40	669	2,565	75%	\$3.85	732	3,021	89%	<b>\$3.85</b>	<b>713</b>	<b>3,093</b>	<b>91%</b>	\$4.75	565	2,311	68%				
1900 - 2000	\$3.75	599	2,248	66%	\$3.75	589	2,207	65%	\$3.75	678	2,620	77%	\$5.50	395	1,498	44%				

## OCTA WESTBOUND PEAK-HOUR VOLUMES

AM Time	Monday 12/31/18				Tuesday 01/01/19				Wednesday 01/02/19				Thursday 01/03/19				Friday 01/04/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500					\$1.65	46	96	3%	\$3.00	689	2,204	65%	\$3.00	719	2,133	63%	\$3.00	649	1,817	53%
0500 - 0600					\$1.65	48	106	3%	\$4.85	770	2,189	64%	\$4.85	805	2,263	67%	\$4.60	705	2,224	65%
0600 - 0700					\$1.65	33	91	3%	\$5.05	437	1,659	49%	\$5.05	479	1,716	50%	\$4.85	445	1,682	49%
0700 - 0800					\$1.65	36	94	3%	\$5.55	333	1,433	42%	\$5.55	379	1,618	48%	\$5.40	352	1,533	45%
0800 - 0900					\$1.65	91	227	7%	\$5.05	288	1,612	47%	\$5.05	326	1,734	51%	\$4.85	338	1,719	51%
0900 - 1000					\$3.00	167	380	11%	\$4.00	334	1,437	42%	\$4.00	354	1,554	46%	\$4.00	378	1,828	54%

AM Time	Monday 01/07/19				Tuesday 01/08/19				Wednesday 01/09/19				Thursday 01/10/19				Friday 01/11/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	772	2,461	72%	\$3.00	775	2,343	69%	\$3.00	771	2,393	70%	\$3.00	780	2,335	69%	\$3.00	670	1,936	57%
0500 - 0600	\$4.85	868	2,383	70%	\$4.85	993	2,639	78%	\$4.85	902	2,518	74%	\$4.85	892	2,504	74%	\$4.60	806	2,420	71%
0600 - 0700	\$5.05	626	2,043	60%	\$5.05	632	2,021	59%	\$5.05	675	2,130	63%	\$5.05	656	2,103	62%	\$4.85	651	2,012	59%
0700 - 0800	\$5.55	495	2,008	59%	\$5.55	511	2,054	60%	\$5.55	480	1,944	57%	\$5.55	528	2,091	62%	\$5.40	486	1,963	58%
0800 - 0900	\$5.05	353	1,968	58%	\$5.05	321	1,962	58%	\$5.05	365	2,042	60%	\$5.05	394	2,123	62%	\$4.85	339	1,904	56%
0900 - 1000	\$4.00	404	1,987	58%	\$4.00	350	1,966	58%	\$4.00	411	2,104	62%	\$4.00	395	2,242	66%	\$4.00	359	1,601	47%

AM Time	Monday 01/14/19				Tuesday 01/15/19				Wednesday 01/16/19				Thursday 01/17/19				Friday 01/18/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	710	2,289	67%	\$3.00	688	2,078	61%	\$3.00	732	2,043	60%	\$3.00	707	2,055	60%	\$3.00	652	1,858	55%
0500 - 0600	\$4.85	831	2,327	68%	\$4.85	833	2,238	66%	\$4.85	679	1,787	53%	\$4.85	790	2,153	63%	\$4.60	739	2,235	66%
0600 - 0700	\$5.05	591	1,925	57%	\$5.05	581	1,861	55%	\$5.05	649	1,931	57%	\$5.05	590	1,823	54%	\$4.85	660	1,967	58%
0700 - 0800	\$5.55	412	1,744	51%	\$5.55	416	1,752	52%	\$5.55	483	2,011	59%	\$5.55	446	1,797	53%	\$5.40	466	1,860	55%
0800 - 0900	\$5.05	246	1,805	53%	\$5.05	223	1,522	45%	\$5.05	311	1,866	55%	\$5.05	292	1,913	56%	\$4.85	292	1,620	48%
0900 - 1000	\$4.00	212	1,592	47%	\$4.00	176	1,487	44%	\$4.00	284	1,948	57%	\$4.00	258	1,798	53%	\$4.00	307	1,754	52%

AM Time	Monday 01/21/19				Tuesday 01/22/19				Wednesday 01/23/19				Thursday 01/24/19				Friday 01/25/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	572	1,767	52%	\$3.00	749	2,375	70%	\$3.00	769	2,354	69%	\$3.00	765	2,346	69%	\$3.00	674	1,912	56%
0500 - 0600	\$4.85	570	1,737	51%	\$4.85	1003	2,679	79%	\$4.85	922	2,491	73%	\$4.85	887	2,390	70%	\$4.60	757	2,310	68%
0600 - 0700	\$5.05	342	1,327	39%	\$5.05	641	2,130	63%	\$5.05	674	2,180	64%	\$5.05	701	2,227	66%	\$4.85	644	2,098	62%
0700 - 0800	\$5.55	320	1,422	42%	\$5.55	490	2,137	63%	\$5.55	495	2,080	61%	\$5.55	460	1,963	58%	\$5.40	490	1,926	57%
0800 - 0900	\$5.05	329	1,318	39%	\$5.05	300	2,050	60%	\$5.05	302	2,054	60%	\$5.05	342	2,133	63%	\$4.85	343	2,007	59%
0900 - 1000	\$4.00	413	1,431	42%	\$4.00	333	2,380	70%	\$4.00	324	2,149	63%	\$4.00	368	2,178	64%	\$4.00	365	2,049	60%

AM Time	Monday 01/28/19				Tuesday 01/29/19				Wednesday 01/30/19				Thursday 01/31/19				Friday 02/01/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	747	2,423	71%	\$3.00	765	2,449	72%	\$3.00	810	2,422	71%	\$3.00	749	2,236	66%				
0500 - 0600	\$4.85	879	2,489	73%	\$4.85	966	2,516	74%	\$4.85	857	2,391	70%	\$4.85	826	2,276	67%				
0600 - 0700	\$5.05	621	2,131	63%	\$5.05	611	2,084	61%	\$5.05	646	2,070	61%	\$5.05	653	2,033	60%				
0700 - 0800	\$5.55	512	2,130	63%	\$5.55	536	2,236	66%	\$5.55	528	2,262	67%	\$5.55	411	1,889	56%				
0800 - 0900	\$5.05	326	2,210	65%	\$5.05	329	2,167	64%	\$5.05	319	2,064	61%	\$5.05	262	1,700	50%				
0900 - 1000	\$4.00	296	2,059	61%	\$4.00	304	2,055	60%	\$4.00	288	2,155	63%	\$4.00	216	1,573	46%				

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## OCTA OPERATIONAL HIGHLIGHTS

### **On-road Operations**

OCTA Customer Assistance Specialists (CAS) responded to 103 calls during the month of January. Of those calls, 81 were to assist disabled vehicles and 9 call to remove debris. The CAS provided assistance to 6 accidents in the Express Lanes and 7 accidents originating from the SR91 general-purpose lanes.

### **Electronic Toll and Traffic Management System Project Update**

An agreement with Kapsch TrafficCom USA, Inc., (Kapsch) was executed in June 2018 to provide toll lane system integrator services for the design, installation, operations, and maintenance of the electronic toll and traffic management system for the 91 Express Lanes. In January, Kapsch has developed several project plans and documentations and held weekly coordination meetings with OCTA and Cofiroute in preparation for the transition to the new lane system. This new lane system will be able to read the new 6C protocol as well as the current Title 21 protocol. Following RCTC's completion of their lane system installation on the 91 Express Lanes, OCTA will commence installation on the Orange County segment. It is anticipated the OCTA lane system equipment at the gantries will be replaced in spring 2019.

### **6C Transition Update**

In addition to the lane system replacement, the back-office system will need to be modified in order to process the new transponders and changes to the customer account plans. Modification to the back-office system will commence when the lane system installations for both OCTA and RCTC have been completed. Distribution of the new 6C transponders to customers will begin after the back-office system changes have been made. OCTA and RCTC have prepared a series of customer communication to be provided to customers to facilitate the transition to the new protocol and changes to the account plans.

### **Amendment to the Three-Party Operating Agreement**

As referenced above, due to the back-office system changes, an amendment to the OCTA, RCTC, Cofiroute USA (CUSA) Operating Agreement is required. Staff from both OCTA and RCTC have been in negotiations with CUSA for the amendment. It is

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anticipated there will be no change to the maximum obligation of the contract. The amendment is expected to be finalized by early spring 2019.

### **California Highway Patrol Agreement**

Staff is currently in discussion with the California Highway Patrol (CHP) for a new agreement to provide enforcement services on the OCTA 91 Express Lanes. As a requirement of the Franchise Agreement, OCTA is required to use CHP for enforcement services. Staff will be bringing forth the agreement for Board approval in the next few months.

# FINANCIAL HIGHLIGHTS OCTA

## 91 Express Lanes Operating Statement

Description	YTD as of : <b>1/31/2019</b>		YTD Variance	
	Actual <sup>(1)</sup>	Budget <sup>(1)</sup>	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll revenue	\$ 27,149,872.00	\$ 28,726,208.00	\$ (1,576,336.00)	(5.5)
Fee revenue	4,492,908.48	3,197,894.00	1,295,014.48	40.5
<b>Total operating revenues</b>	<b>31,642,780.48</b>	<b>31,924,102.00</b>	<b>(281,321.52)</b>	<b>(0.9)</b>
<b>Operating expenses:</b>				
Contracted services	3,824,352.35	4,381,630.00	557,277.65	12.7
Administrative fee	1,447,278.00	1,607,599.00	160,321.00	10.0
Other professional services	381,498.91	1,902,186.00	1,520,687.09	79.9
Credit card processing fees	765,521.70	748,147.00	(17,374.70)	(2.3)
Toll road account servicing	401,956.21	449,233.00	47,276.79	10.5
Other insurance expense	205,675.51	437,325.00	231,649.49	53.0
Toll road maintenance supply repairs	141,830.90	155,870.00	14,039.10	9.0
Patrol services	412,005.20	463,603.00	51,597.80	11.1
Building equipment repairs and maint	75,661.76	229,582.00	153,920.24	67.0
Other services	5,151.00	15,831.00	10,680.00	67.5
Utilities	29,572.49	38,486.00	8,913.51	23.2
Office expense	48,745.92	116,067.00	67,321.08	58.0
Bad debt expense	103,425.30	-	(103,425.30)	N/A
Miscellaneous <sup>(2)</sup>	84,695.14	430,637.00	345,941.86	80.3
Leases	290,185.54	268,226.00	(21,959.54)	(8.2)
<b>Total operating expenses</b>	<b>8,217,555.93</b>	<b>11,244,422.00</b>	<b>3,026,866.07</b>	<b>26.9</b>
Depreciation and amortization <sup>(3)</sup>	2,007,820.73	-	(2,007,820.73)	N/A
<b>Operating income (loss)</b>	<b>21,417,403.82</b>	<b>20,679,680.00</b>	<b>737,723.82</b>	<b>3.6</b>
<b>Nonoperating revenues (expenses):</b>				
Reimbursement from Other Agencies	342,974.97	652,393.00	(309,418.03)	(47.4)
Interest income	1,728,263.11	1,294,874.00	433,389.11	33.5
Interest expense	(2,875,220.65)	(2,922,472.00)	47,251.35	1.6
Other	6,832.40	-	6,832.40	N/A
<b>Total nonoperating revenues (expenses)</b>	<b>(797,150.17)</b>	<b>(975,205.00)</b>	<b>178,054.83</b>	<b>18.3</b>
Transfers in	-	-	-	N/A
Transfers out	(1,076,542.23)	(14,351,766.00)	13,275,223.77	92.5
<b>Net income (loss)</b>	<b>\$ 19,543,711.42</b>	<b>\$ 5,352,709.00</b>	<b>\$ 14,191,002.42</b>	<b>265.1</b>

<sup>1</sup>Actual amounts are accounted for on the accrual basis of accounting in an enterprise fund. Budget amounts are accounted for on a modified accrual basis of accounting.

<sup>2</sup>Miscellaneous expenses include: Bond Insurance Costs, Bank Service Charge, Transponder Materials.

<sup>3</sup>Depreciation and amortization are not budgeted items.

## Capital Asset Activity

During the seven months ending January 31, 2019, capital asset activities included \$349, 599 for the Electronic Toll and Traffic Management system replacement project and \$114,251 for transponder purchases.

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# OPERATIONS OVERVIEW RCTC

## TRAFFIC AND REVENUE STATISTICS FOR RCTC

Total traffic volume on the RCTC 91 Express Lanes for January 2019 was 1,186,225. This represents a daily average of 38,265. This is an 8% increase in total traffic volume from the same period last year when traffic levels totaled 1,098,507. Potential toll revenue for the month was \$4,764,682 which represents an increase of 20.4% from the prior year's total of \$3,957,020. Carpool percentage for the month was 24.28% as compared to the previous year's rate of 22.23%.

Month-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the RCTC 91 Express Lanes and associated potential revenue for the month of January 2019.

### Current Month-to-Date (MTD) as of January 31, 2019

Trips	JAN-19 MTD Actual	Stantec MTD Projected	# Variance	% Variance	JAN-18 MTD Actual	Yr-to-Yr % Variance
Full Toll Lanes	898,175	621,986	276,189	44.4%	854,256	5.1%
3+ Lanes	288,050	228,000	60,050	26.3%	244,251	17.9%
Total Gross Trips	1,186,225	849,986	336,239	39.6%	1,098,507	8.0%
<b>Revenue</b>						
Full Toll Lanes	\$4,724,916	\$1,885,700	\$2,771,216	141.8%	\$3,923,753	20.4%
3+ Lanes	\$39,766	\$0	\$39,766		\$33,267	19.5%
Total Gross Revenue	\$4,764,682	\$1,885,700	\$2,810,982	143.9%	\$3,957,020	20.4%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$5.26	\$3.03	\$2.23	73.6%	\$4.59	14.6%
Average 3+ Lanes	\$0.14	\$0.00	\$0.14		\$0.14	0.0%
Average Gross Revenue	\$4.02	\$2.22	\$1.80	81.1%	\$3.60	11.7%

The 2019 fiscal year-to-date (YTD) traffic volume is 5.7% higher when compared with the same period last year. The 2019 fiscal year-to-date revenue is 23.3% higher than for the same period last year. The traffic and revenue increases are attributed to higher demand and increase toll rates to manage the demand. Year-to-date average revenue per-trip is \$3.65.

Fiscal year-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the RCTC 91 Express Lanes and associated potential revenue for the months of July 2018 through January 2019.

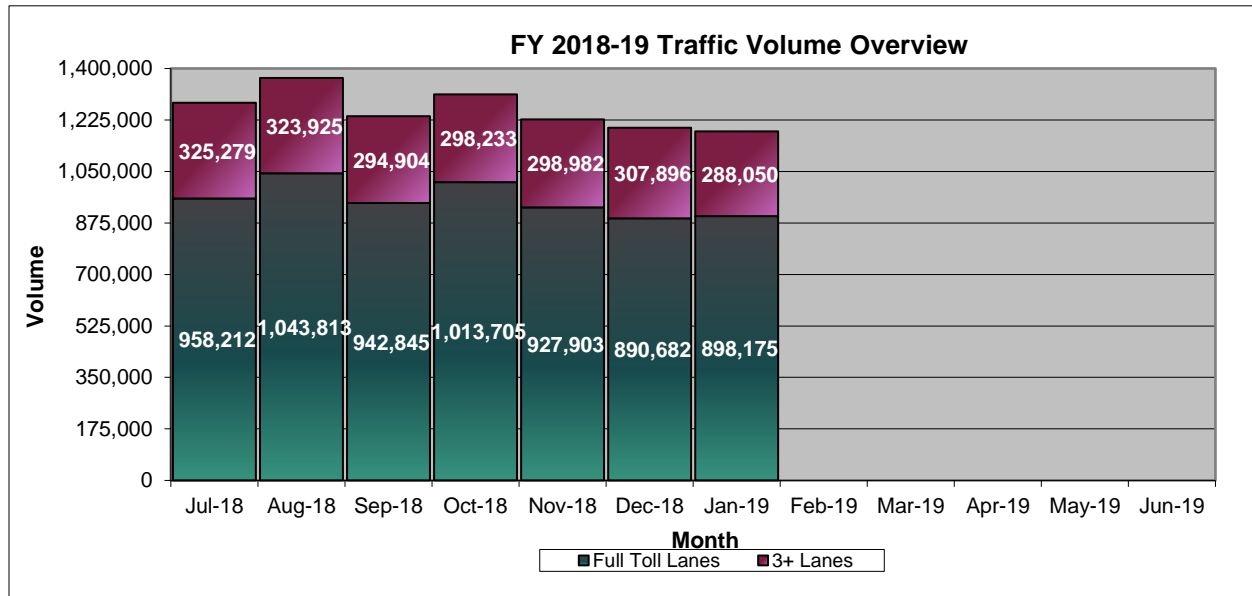
**FY 2018-19 Year to Date as of January 31, 2019**

	<b>FY 2018-19 YTD Actual</b>	<b>Stantec YTD Projected</b>	<b># Variance</b>	<b>% Variance</b>	<b>FY 2017-18 YTD Actual</b>	<b>Yr-to-Yr % Variance</b>
<b>Trips</b>						
Full Toll Lanes	6,675,335	4,363,000	2,312,335	53.0%	6,524,368	2.3%
3+ Lanes	2,137,267	1,552,343	584,924	37.7%	1,814,507	17.8%
Total Gross Trips	8,812,602	5,915,343	2,897,259	49.0%	8,338,875	5.7%
<b>Revenue</b>						
Full Toll Lanes	\$31,924,543	\$13,123,457	\$18,801,086	143.3%	\$25,882,489	23.3%
3+ Lanes	\$252,293	\$0	\$252,293		\$218,282	15.6%
Total Gross Revenue	\$32,176,836	\$13,123,457	\$19,053,379	145.2%	\$26,100,772	23.3%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$4.78	\$3.01	\$1.77	58.8%	\$3.97	20.4%
Average 3+ Lanes	\$0.12	\$0.00	\$0.12		\$0.12	0.0%
Average Gross Revenue	\$3.65	\$2.22	\$1.43	64.4%	\$3.13	16.6%

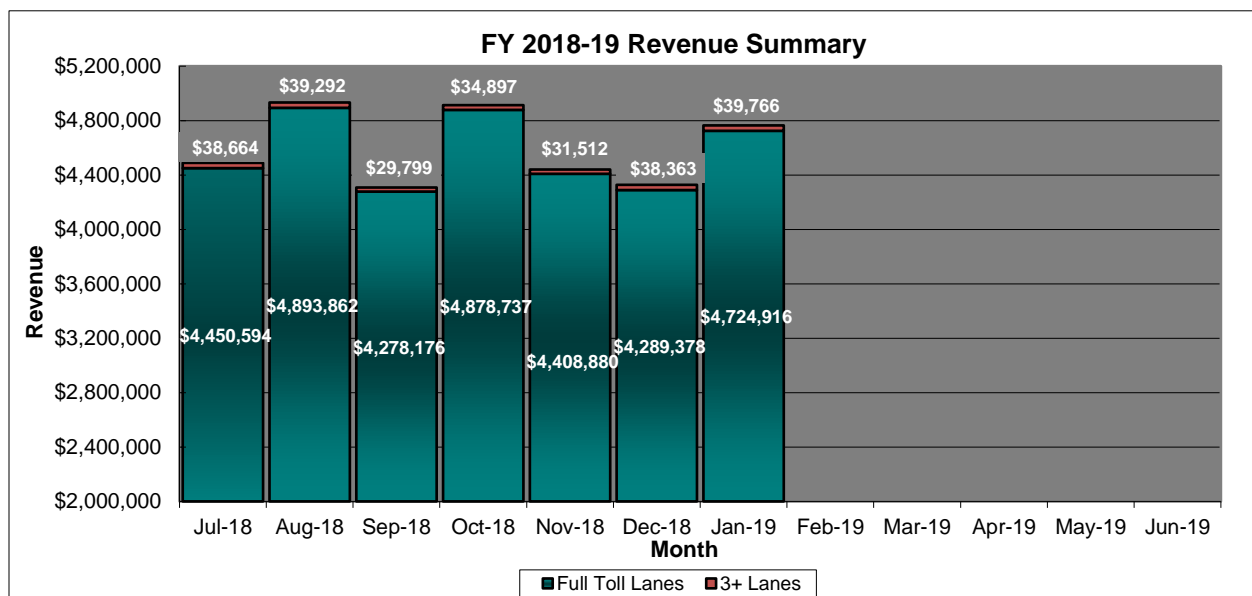


## RCTC Traffic and Revenue Summary

The chart below reflects the total trips broken down between Full Toll lanes and HOV3+ lanes for FY 2018-19 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between Full Toll lanes and HOV3+ lanes for FY 2018-19 on a monthly basis.



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## **RCTC PEAK-HOUR VOLUMES**

RCTC regularly evaluates traffic volumes for peak period hours where Express Lanes performance is degraded and either increases or decreases tolls. Toll rates were adjusted once in January to improve the level of service in the peak hours where demand exceeded capacity. Hours highlighted in green were increased and hours highlighted in red were decreased. Hours that are highlighted in yellow were flagged for continued evaluation.

## RCTC EASTBOUND PEAK-HOUR VOLUMES

Eastbound PM Peak - County Line to McKinley

PM Time	Monday 12/31/18					Tuesday 01/01/19					Wednesday 01/02/19					Thursday 01/03/19					Friday 01/04/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500						\$1.50	151	275	426	B	\$6.70	309	1019	1,328	F	\$8.85	304	1,110	1,414	F	\$17.70	302	1,010	1,312	F
1500 - 1600						\$1.50	148	203	351	A	\$7.55	346	951	1,297	E	\$10.60	342	923	1,265	E	\$17.70	356	941	1,297	E
1600 - 1700						\$1.50	137	189	326	A	\$5.15	234	959	1,193	D	\$7.90	267	872	1,139	D	\$11.40	250	922	1,172	D
1700 - 1800						\$1.50	161	205	366	A	\$5.15	232	742	974	C	\$5.15	236	831	1,067	D	\$6.70	262	903	1,165	D
1800 - 1900						\$1.50	153	175	328	A	\$5.15	268	666	934	C	\$5.15	180	487	667	B	\$6.70	373	828	1,201	E
1900 - 2000						\$1.50	164	137	301	A	\$3.95	170	345	515	B	\$4.05	291	630	921	C	\$5.15	273	650	923	C

PM Time	Monday 01/07/19					Tuesday 01/08/19					Wednesday 01/09/19					Thursday 01/10/19					Friday 01/11/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	239	946	1,185	D	\$6.70	243	984	1,227	E	\$6.70	240	1,010	1,250	E	\$8.85	263	1,254	1,517	F	\$17.70	340	1,099	1,439	F
1500 - 1600	\$6.70	342	1,039	1,381	F	\$5.15	349	957	1,306	F	\$7.55	364	946	1,310	F	\$10.60	357	972	1,329	F	\$17.70	386	893	1,279	E
1600 - 1700	\$5.15	216	908	1,124	D	\$6.70	229	900	1,129	D	\$5.15	240	972	1,212	E	\$7.90	269	947	1,216	E	\$11.40	261	951	1,212	E
1700 - 1800	\$5.15	234	806	1,040	D	\$5.15	230	895	1,125	D	\$5.15	203	782	985	C	\$5.15	232	829	1,061	D	\$6.70	274	899	1,173	D
1800 - 1900	\$5.15	330	692	1,022	D	\$5.15	285	822	1,107	D	\$5.15	320	810	1,130	D	\$5.15	312	900	1,212	E	\$6.70	395	932	1,327	F
1900 - 2000	\$2.20	187	402	589	B	\$4.05	238	696	934	C	\$3.95	300	727	1,027	D	\$4.05	296	838	1,134	D	\$5.15	286	710	996	C

PM Time	Monday 01/14/19					Tuesday 01/15/19					Wednesday 01/16/19					Thursday 01/17/19					Friday 01/18/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	215	883	1,098	D	\$6.70	185	800	985	C	\$6.70	186	749	935	C	\$8.85	246	995	1,241	E	\$17.70	414	1,143	1,557	F
1500 - 1600	\$6.70	303	838	1,141	D	\$5.15	294	841	1,135	D	\$7.55	332	892	1,224	E	\$10.60	294	911	1,205	E	\$17.70	424	891	1,315	F
1600 - 1700	\$5.15	172	814	986	C	\$6.70	183	753	936	C	\$5.15	206	867	1,073	D	\$7.90	173	822	995	C	\$11.40	283	980	1,263	E
1700 - 1800	\$5.15	217	774	991	C	\$5.15	200	695	895	C	\$5.15	191	677	868	C	\$5.15	193	601	794	B	\$6.70	271	945	1,216	E
1800 - 1900	\$5.15	255	645	900	C	\$5.15	254	694	948	C	\$5.15	228	681	909	C	\$5.15	218	541	759	B	\$6.70	371	905	1,276	E
1900 - 2000	\$2.20	164	474	638	B	\$4.05	224	681	905	C	\$3.95	191	486	677	B	\$4.05	157	392	549	B	\$5.15	366	837	1,203	E

PM Time	Monday 01/21/19					Tuesday 01/22/19					Wednesday 01/23/19					Thursday 01/24/19					Friday 01/25/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	320	930	1,250	E	\$6.70	200	983	1,183	D	\$6.70	151	738	889	C	\$8.85	247	1,042	1,289	E	\$17.70	374	1,060	1,434	F
1500 - 1600	\$6.70	416	1,124	1,540	F	\$5.15	349	960	1,309	F	\$7.55	364	987	1,351	F	\$10.60	349	948	1,297	E	\$17.70	393	822	1,215	E
1600 - 1700	\$5.15	348	1,167	1,515	F	\$6.70	183	829	1,012	D	\$5.15	252	1,003	1,255	E	\$7.90	253	945	1,198	D	\$11.40	249	989	1,238	E
1700 - 1800	\$5.15	262	777	1,039	D	\$5.15	233	819	1,052	D	\$5.15	220	804	1,024	D	\$5.15	239	821	1,060	D	\$6.70	283	962	1,245	E
1800 - 1900	\$5.15	315	571	886	C	\$5.15	295	743	1,038	D	\$5.15	342	888	1,230	E	\$5.15	310	865	1,175	D	\$6.70	328	932	1,260	E
1900 - 2000	\$2.20	260	515	775	B	\$4.05	309	759	1,068	D	\$3.95	274	800	1,074	D	\$4.05	266	862	1,128	D	\$5.15	337	877	1,214	E

PM Time	Monday 01/28/19					Tuesday 01/29/19					Wednesday 01/30/19					Thursday 01/31/19					Friday 02/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	215	869	1,084	D	\$6.70	230	976	1,206	E	\$6.70	220	943	1,163	D	\$8.85	260	1,044	1,304	F					
1500 - 1600	\$6.70	363	980	1,343	F	\$5.15	362	921	1,283	E	\$7.55	348	896	1,244	E	\$10.60	306	862	1,168	D					
1600 - 1700	\$5.15	239	957	1,196	D	\$6.70	226	924	1,150	D	\$5.15	235	1,022	1,257	E	\$7.90	213	870	1,083	D					
1700 - 1800	\$5.15	223	848	1,071	D	\$5.15	253	865	1,118	D	\$5.15	208	795	1,003	D	\$5.15	205	709	914	C					
1800 - 1900	\$5.15	256	706	962	C	\$5.15	324	786	1,110	D	\$5.15	333	852	1,185	D	\$5.15	259	647	906	C					
1900 - 2000	\$2.20	217	698	915	C	\$4.05	238	646	884	C	\$3.95	294	819	1,113	D	\$4.05	158	406	564	B					

Eastbound PM Peak - County Line to I-15 South

PM Time	Monday 12/31/18					Tuesday 01/01/19					Wednesday 01/02/19					Thursday 01/03/19					Friday 01/04/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500						\$1.90	112	150	262	A	\$5.05	143	595	738	B	\$5.05	147	753	900	C	\$5.15	153	723	876	C
1500 - 1600						\$1.90	70	112	182	A	\$5.15	148	614	762	B	\$5.15	161	671	832	C	\$2.80	171	620	791	B
1600 - 1700						\$1.90	73	115	188	A	\$2.85	122	619	741	B	\$2.80	156	637	793	B	\$2.85	99	587	686	B
1700 - 1800						\$1.90	101	121	222	A	\$2.85	135	458	593	B	\$2.85	119	511	630	B	\$2.85	150	535	685	B
1800 - 1900						\$1.90	114	97	211	A	\$2.85	129	456	585	B	\$2.85	86	279	365	A	\$2.85	199	516	715	B
1900 - 2000						\$1.90	119	84	203	A	\$2.85	105	226	331	A	\$2.85	144	440	584	B	\$2.85	150	364	514	B

PM Time	Monday 01/07/19					Tuesday 01/08/19					Wednesday 01/09/19					Thursday 01/10/19					Friday 01/11/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	134	632	766	B	\$5.15	141	703	844	C	\$5.05	126	671	797	B	\$5.05	145	716	861	C	\$5.15	147	774	921	C
1500 - 1600	<b>\$2.85</b>	<b>190</b>	<b>727</b>	<b>917</b>	<b>C</b>	<b>\$2.80</b>	<b>171</b>	<b>673</b>	<b>844</b>	<b>C</b>	\$5.15	180	614	794	B	\$5.15	161	670	831	C	\$2.80	177	529	706	B
1600 - 1700	\$2.85	135	615	750	B	\$2.85	112	647	759	B	<b>\$2.85</b>	<b>127</b>	<b>705</b>	<b>832</b>	<b>C</b>	\$2.80	139	658	797	B	\$2.85	135	561	696	B
1700 - 1800	\$2.85	157	598	755	B	\$2.85	118	583	701	B	\$2.85	119	475	594	B	\$2.85	125	478	603	B	\$2.85	163	530	693	B
1800 - 1900	\$2.85	166	472	638	B	\$2.85	167	545	712	B	\$2.85	183	515	698	B	\$2.85	177	489	666	B	\$2.85	144	431	575	B
1900 - 2000	\$2.85	133	258	391	A	\$2.85	154	450	604	B	\$2.85	194	523	717	B	\$2.85	219	458	677	B	\$2.85	175	405	580	B

PM Time	Monday 01/14/19					Tuesday 01/15/19					Wednesday 01/16/19					Thursday 01/17/19					Friday 01/18/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	102	625	727	B	\$5.15	87	529	616	B	\$5.05	98	552	650	B	\$5.05	98	630	728	B	\$5.15	137	754	891	C
1500 - 1600	\$2.85	172	563	735	B	\$2.80	152	589	741	B	\$5.15	165	692	857	C	\$5.15	128	548	676	B	\$2.80	183	578	761	B
1600 - 1700	\$2.85	114	537	651	B	\$2.85	105	559	664	B	\$2.85	121	636	757	B	\$2.80	126	570	696	B	\$2.85	109	602	711	B
1700 - 1800	\$2.85	117	517	634	B	\$2.85	120	505	625	B	\$2.85	103	452	555	B	\$2.85	94	392	486	B	\$2.85	120	539	659	B
1800 - 1900	\$2.85	142	465	607	B	\$2.85	129	477	606	B	\$2.85	127	432	559	B	\$2.85	118	338	456	B	\$2.85	173	515	688	B
1900 - 2000	\$2.85	108	330	438	B	\$2.85	116	401	517	B	\$2.85	105	312	417	B	\$2.85	79	263	342	A	\$2.85	175	516	691	B

PM Time	Monday 01/21/19					Tuesday 01/22/19					Wednesday 01/23/19					Thursday 01/24/19					Friday 01/25/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	150	568	718	B	\$5.15	123	708	831	C	\$5.05	66	503	569	B	\$5.05	144	691	835	C	\$5.15	120	725	845	C
1500 - 1600	\$2.85	60	169	229	A	\$2.80	160	635	795	B	\$5.15	164	646	810	C	\$5.15	141	657	798	B	\$2.80	157	500	657	B
1600 - 1700	\$2.85	158	604	762	B	\$2.85	101	594	695	B	<b>\$2.85</b>	<b>142</b>	<b>767</b>	<b>909</b>	<b>C</b>	<b>\$2.80</b>	<b>117</b>	<b>694</b>	<b>811</b>	<b>C</b>	\$2.85	130	605	735	B
1700 - 1800	\$2.85	161	472	633	B	\$2.85	128	609	737	B	\$2.85	111	487	598	B	\$2.85	102	526	628	B	\$2.85	130	564	694	B
1800 - 1900	\$2.85	175	362	537	B	\$2.85	129	515	644	B	\$2.85	172	627	799	B	\$2.85	142	537	679	B	\$2.85	124	513	637	B
1900 - 2000	\$2.85	166	298	464	B	\$2.85	171	593	764	B	\$2.85	167	574	741	B	\$2.85	168	483	651	B	\$2.85	174	473	647	B

PM Time	Monday 01/28/19					Tuesday 01/29/19					Wednesday 01/30/19					Thursday 01/31/19					Friday 02/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	94	612	706	B	\$5.15	114	671	785	B	\$5.05	99	607	706	B	\$5.05	101	779	880	C					
1500 - 1600	<b>\$2.85</b>	<b>166</b>	<b>663</b>	<b>829</b>	<b>C</b>	<b>\$2.80</b>	<b>170</b>	<b>659</b>	<b>829</b>	<b>C</b>	\$5.15	151	609	760	B	\$5.15	151	588	739	B					
1600 - 1700	\$2.85	114	642	756	B	\$2.85	122	677	799	B	<b>\$2.85</b>	<b>127</b>	<b>687</b>	<b>814</b>	<b>C</b>	\$2.80	115	601	716	B					
1700 - 1800	\$2.85	131	596	727	B	\$2.85	125	567	692	B	\$2.85	87	518	605	B	\$2.85	93	422	515	B					
1800 - 1900	\$2.85	119	474	593	B	\$2.85	160	554	714	B	\$2.85	103	530	633	B	\$2.85	124	461	585	B					
1900 - 2000	\$2.85	159	514	673	B	\$2.85	153	445	598	B	\$2.85	159	470	629	B	\$2.85	101	281	382	A					

## RCTC WESTBOUND PEAK-HOUR VOLUMES

### Westbound AM Peak - McKinley to County Line

AM Time	Monday 12/31/18					Tuesday 01/01/19					Wednesday 01/02/19					Thursday 01/03/19					Friday 01/04/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500						\$1.50	16	27	43	A	\$7.85	384	1014	1,398	F	\$7.85	417	959	1,376	F	\$3.95	365	642	1,007	D
0500 - 0600						\$1.50	17	29	46	A	\$18.45	444	657	1,101	D	\$18.20	484	733	1,217	E	\$9.20	424	900	1,324	E
0600 - 0700						\$1.50	13	17	30	A	\$16.15	251	869	1,120	D	\$16.15	290	865	1,155	D	\$8.45	312	1,002	1,314	E
0700 - 0800						\$1.50	19	35	54	A	\$13.95	252	864	1,116	D	\$12.20	265	992	1,257	E	\$6.70	267	979	1,246	E
0800 - 0900						\$1.50	40	73	113	A	\$8.45	214	1015	1,229	E	\$9.20	237	986	1,223	E	\$6.70	211	891	1,102	D
0900 - 1000						\$1.50	73	140	213	A	\$6.70	165	688	853	C	\$6.70	216	721	937	C	\$4.05	163	722	885	C

AM Time	Monday 01/07/19					Tuesday 01/08/19					Wednesday 01/09/19					Thursday 01/10/19					Friday 01/11/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	407	1,041	1,448	F	\$7.85	414	1,059	1,473	F	\$7.85	395	1,067	1,462	F	\$7.85	433	1,098	1,531	F	\$3.95	376	687	1,063	D
0500 - 0600	\$18.90	514	829	1,343	E	\$17.45	648	951	1,599	F	\$18.45	584	739	1,323	E	\$18.20	530	746	1,276	E	\$9.20	467	1,020	1,487	F
0600 - 0700	\$17.55	350	932	1,282	E	\$17.15	329	918	1,247	E	\$16.15	389	1,102	1,491	F	\$16.15	388	1,107	1,495	F	\$8.45	413	1,153	1,566	F
0700 - 0800	\$13.20	345	1,192	1,537	F	\$13.20	343	1,192	1,535	F	\$13.95	346	1,212	1,558	F	\$12.20	370	1,280	1,650	F	\$6.70	386	1,269	1,655	F
0800 - 0900	\$8.45	250	1,351	1,601	F	\$8.45	234	1,322	1,556	F	\$8.45	239	1,379	1,618	F	\$9.20	263	1,333	1,596	F	\$6.70	212	1,259	1,471	F
0900 - 1000	\$5.15	170	907	1,077	D	\$6.70	161	969	1,130	D	\$6.70	186	1,080	1,266	E	\$6.70	195	1,119	1,314	E	\$4.05	162	697	859	C

AM Time	Monday 01/14/19					Tuesday 01/15/19					Wednesday 01/16/19					Thursday 01/17/19					Friday 01/18/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	386	956	1,342	E	\$7.85	344	863	1,207	E	\$7.85	377	777	1,154	D	\$7.85	367	835	1,202	E	\$3.95	343	602	945	C
0500 - 0600	\$18.90	464	746	1,210	E	\$14.45	518	721	1,239	E	\$18.45	514	559	1,073	D	\$18.20	409	588	997	C	\$9.20	439	862	1,301	E
0600 - 0700	\$17.55	321	843	1,164	D	\$17.15	259	737	996	C	\$16.15	600	1,848	2,448	F	\$16.15	294	833	1,127	D	\$8.45	384	1,044	1,428	F
0700 - 0800	\$13.20	276	1,027	1,303	E	\$13.20	330	1,053	1,383	F	\$13.95	351	1,146	1,497	F	\$12.20	317	1,029	1,346	E	\$6.70	359	1,055	1,414	F
0800 - 0900	\$8.45	170	1,130	1,300	E	\$8.45	189	1,063	1,252	E	\$8.45	232	1,114	1,346	E	\$9.20	224	1,209	1,433	F	\$6.70	225	903	1,128	D
0900 - 1000	\$5.15	121	735	856	C	\$6.70	123	815	938	C	\$6.70	160	999	1,159	D	\$6.70	143	907	1,050	D	\$4.05	178	773	951	C

AM Time	Monday 01/21/19					Tuesday 01/22/19					Wednesday 01/23/19					Thursday 01/24/19					Friday 01/25/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	326	744	1,070	D	\$7.85	392	1,033	1,425	F	\$7.85	427	1,079	1,506	F	\$7.85	402	1,041	1,443	F	\$3.95	361	675	1,036	D
0500 - 0600	\$18.90	345	672	1,017	D	\$14.45	656	1,016	1,672	F	\$18.45	548	744	1,292	E	\$18.20	563	795	1,358	F	\$9.20	486	1,000	1,486	F
0600 - 0700	\$17.55	206	720	926	C	\$17.15	324	941	1,265	E	\$16.15	416	1,111	1,527	F	\$16.15	399	1,111	1,510	F	\$8.45	404	1,214	1,618	F
0700 - 0800	\$13.20	231	837	1,068	D	\$13.20	381	1,246	1,627	F	\$13.95	391	1,235	1,626	F	\$12.20	390	1,242	1,632	F	\$6.70	373	1,181	1,554	F
0800 - 0900	\$8.45	213	673	886	C	\$8.45	234	1,414	1,648	F	\$8.45	247	1,397	1,644	F	\$9.20	244	1,428	1,672	F	\$6.70	261	1,218	1,479	F
0900 - 1000	\$5.15	197	582	779	B	\$6.70	191	1,263	1,454	F	\$6.70	201	1,112	1,313	E	\$6.70	197	1,179	1,376	F	\$4.05	187	907	1,094	D

AM Time	Monday 01/28/19					Tuesday 01/29/19					Wednesday 01/30/19					Thursday 01/31/19					Friday 02/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	414	991	1,405	F	\$7.85	417	1,048	1,465	F	\$7.85	467	1,096	1,563	F	\$7.85	393	977	1,370	F					
0500 - 0600	\$18.90	554	807	1,361	F	\$17.45	607	850	1,457	F	\$18.45	489	677	1,166	D	\$18.20	516	758	1,274	E					
0600 - 0700	\$17.55	370	902	1,272	E	\$17.15	333	827	1,160	D	\$16.15	418	987	1,405	F	\$16.15	387	1,055	1,442	F					
0700 - 0800	\$13.20	372	1,234	1,606	F	\$13.20	390	1,287	1,677	F	\$13.95	382	1,315	1,697	F	\$12.20	341	1,149	1,490	F					
0800 - 0900	\$8.45	241	1,453	1,694	F	\$8.45	241	1,435	1,676	F	\$8.45	246	1,456	1,702	F	\$9.20	214	1,151	1,365	F					
0900 - 1000	\$5.15	185	1,051	1,236	E	\$6.70	175	1,051	1,226	E	\$6.70	176	1,089	1,265	E	\$6.70	139	858	997	C					

# Westbound AM Peak - I-15 North to County Line

AM Time	Monday 12/31/18					Tuesday 01/01/19					Wednesday 01/02/19					Thursday 01/03/19					Friday 01/04/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500						\$1.90	23	22	45	A	\$5.05	206	640	846	C	\$5.05	190	643	833	C	\$2.85	190	533	723	B
0500 - 0600						\$1.90	22	37	59	A	\$15.70	323	918	1,241	E	\$13.70	360	920	1,280	E	\$5.15	283	834	1,117	Y
0600 - 0700						\$1.90	12	40	52	A	\$16.70	204	759	963	C	\$14.70	224	830	1,054	D	\$6.65	185	739	924	C
0700 - 0800						\$1.90	15	32	47	A	\$12.70	132	725	857	C	\$11.70	138	761	899	C	\$6.65	134	740	874	C
0800 - 0900						\$1.90	27	64	91	A	\$8.55	90	709	799	B	\$6.65	106	811	917	C	\$5.15	134	736	870	C
0900 - 1000						\$1.90	61	98	159	A	\$5.15	126	522	648	B	\$5.15	112	616	728	B	\$2.85	125	581	706	B

AM Time	Monday 01/07/19					Tuesday 01/08/19					Wednesday 01/09/19					Thursday 01/10/19					Friday 01/11/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	236	737	973	C	\$5.05	250	704	954	C	\$5.05	249	719	968	C	\$5.05	226	699	925	C	\$2.85	183	587	770	B
0500 - 0600	\$17.40	365	868	1,233	E	\$15.40	377	970	1,347	E	\$15.70	361	1,018	1,379	E	\$13.70	365	1,036	1,401	F	\$5.15	323	880	1,203	Y
0600 - 0700	\$16.40	352	1,024	1,376	E	\$14.70	358	1,081	1,439	F	\$16.70	349	996	1,345	E	\$14.70	371	967	1,338	E	\$6.65	293	877	1,170	D
0700 - 0800	\$12.40	243	1,106	1,349	E	\$10.70	223	1,092	1,315	E	\$12.70	230	1,014	1,244	E	\$11.70	250	1,051	1,301	E	\$6.65	208	934	1,142	D
0800 - 0900	\$8.55	168	868	1,036	D	\$8.55	148	954	1,102	D	\$8.55	161	984	1,145	D	\$6.65	179	1,034	1,213	E	\$5.15	159	835	994	C
0900 - 1000	\$5.05	177	677	854	C	\$5.15	124	711	835	C	\$5.15	169	727	896	C	\$5.15	161	784	945	C	\$2.85	121	595	716	B

AM Time	Monday 01/14/19					Tuesday 01/15/19					Wednesday 01/16/19					Thursday 01/17/19					Friday 01/18/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	231	724	955	C	\$5.05	226	610	836	C	\$5.05	208	601	809	C	\$5.05	212	578	790	B	\$2.85	188	562	750	B
0500 - 0600	\$17.40	358	874	1,232	E	\$15.40	320	805	1,125	D	\$15.70	206	231	437	B	\$13.70	332	830	1,162	D	\$5.15	294	834	1,128	Y
0600 - 0700	\$16.40	327	1,011	1,338	E	\$14.70	332	1,018	1,350	E	\$16.70	234	667	901	C	\$14.70	299	795	1,094	D	\$6.65	308	749	1,057	D
0700 - 0800	\$12.40	211	930	1,141	D	\$10.70	205	951	1,156	D	\$12.70	253	1,029	1,282	E	\$11.70	198	844	1,042	D	\$6.65	195	869	1,064	D
0800 - 0900	\$8.55	120	908	1,028	D	\$8.55	117	913	1,030	D	\$8.55	135	1,027	1,162	D	\$6.65	127	923	1,050	D	\$5.15	104	765	869	C
0900 - 1000	\$5.05	93	670	763	B	\$5.15	81	658	739	B	\$5.15	115	808	923	C	\$5.15	81	681	762	B	\$2.85	95	603	698	B

AM Time	Monday 01/21/19					Tuesday 01/22/19					Wednesday 01/23/19					Thursday 01/24/19					Friday 01/25/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	161	517	678	B	\$5.05	251	706	957	C	\$5.05	227	679	906	C	\$5.05	223	700	923	C	\$2.85	188	584	772	B
0500 - 0600	\$17.40	248	686	934	C	\$15.40	389	962	1,351	E	\$15.70	375	1,035	1,410	F	\$13.70	333	994	1,327	E	\$5.15	293	898	1,191	Y
0600 - 0700	\$16.40	187	701	888	C	\$14.70	366	1,132	1,498	F	\$16.70	367	996	1,363	E	\$14.70	348	957	1,305	E	\$6.65	272	825	1,097	D
0700 - 0800	\$12.40	128	625	753	B	\$10.70	203	1,070	1,273	E	\$12.70	239	1,093	1,332	E	\$11.70	202	975	1,177	D	\$6.65	198	892	1,090	D
0800 - 0900	\$8.55	113	544	657	B	\$8.55	143	1,030	1,173	D	\$8.55	129	1,101	1,230	E	\$6.65	122	1,035	1,157	D	\$5.15	135	861	996	C
0900 - 1000	\$5.05	140	468	608	B	\$5.15	129	921	1,050	D	\$5.15	121	845	966	C	\$5.15	132	846	978	C	\$2.85	130	701	831	C

AM Time	Monday 01/28/19					Tuesday 01/29/19					Wednesday 01/30/19					Thursday 01/31/19					Friday 02/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	219	734	953	C	\$5.05	240	743	983	C	\$5.05	254	708	962	C	\$5.05	228	636	864	C					
0500 - 0600	\$17.40	366	976	1,342	E	\$15.40	367	893	1,260	E	\$15.70	346	1,075	1,421	F	\$13.70	350	910	1,260	E					
0600 - 0700	\$16.40	331	1,047	1,378	E	\$14.70	323	1,085	1,408	F	\$16.70	328	976	1,304	E	\$14.70	327	893	1,220	E					
0700 - 0800	\$12.40	241	1,108	1,349	E	\$10.70	261	1,165	1,426	F	\$12.70	269	1,165	1,434	F	\$11.70	191	915	1,106	D					
0800 - 0900	\$8.55	147	1,134	1,281	E	\$8.55	141	1,135	1,276	E	\$8.55	127	1,047	1,174	D	\$6.65	117	914	1,031	D					
0900 - 1000	\$5.05	95	787	882	C	\$5.15	106	801	907	C	\$5.15	96	887	983	C	\$5.15	76	672	748	B					

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## RCTC OPERATIONAL HIGHLIGHTS

### **On-road Operations**

RCTC Freeway Service Patrol (FSP) responded to 61 calls during the month of January. Of those calls, 42 were to assist disabled vehicles, 6 were to remove debris, 3 were for traffic breaks, and 10 were in response to accidents.

### **6C Transponder Technology**

Planning for the transition to the new transponder technology is underway. The lane system will be upgraded over a series of weekend with completion of that work expected by early spring 2019. The new sticker transponders have been received and are being prepared for distribution. Changes to the back office system to process the new transponders and make changes to the customer account plan are being finalized and will be released to the customer once both the RCTC and OCTA lane system upgrades are performed. A series of customer communication has been prepared to facilitate the process for providing the new transponders to customers.

# FINANCIAL HIGHLIGHTS RCTC

## RCTC 91 Express Lanes Operating Statement

Description	YTD as of :		YTD Variance	
	Actual <sup>1</sup>	1/31/2019 Budget	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 27,636,157.30	\$ 18,723,891.67	\$ 8,912,265.63	47.6
Fee Revenue	4,876,979.82	2,824,675.00	2,052,304.82	72.7
<b>Total operating revenues</b>	<b>32,513,137.12</b>	<b>21,548,566.67</b>	<b>10,964,570.45</b>	<b>50.9</b>
<b>Operating expenses:</b>				
Salaries and Benefits	260,351.07	351,750.00	91,398.93	26.0
Legal Services	30,332.88	175,000.00	144,667.12	82.7
Advisory Services	27,438.44	43,750.00	16,311.56	37.3
Audit and Accounting Fees	-	27,416.67	27,416.67	100.0
Service Fees	2,799.35	15,166.67	12,367.32	81.5
Other Professional Services	459,902.59	940,916.67	481,014.08	51.1
Lease Expense	131,305.11	82,016.67	(49,288.44)	(60.1)
Operations	1,629,798.83	1,937,016.67	307,217.84	15.9
Utilities	23,574.88	37,333.33	13,758.45	36.9
Supplies and Materials	197.75	2,916.67	2,718.92	93.2
Membership and Subscription Fees	12,296.50	5,833.33	(6,463.17)	(110.8)
Office Equipment & Furniture (Non-Capital)	22.62	2,916.67	2,894.05	99.2
Maintenance/Repairs	50,900.76	505,808.33	454,907.57	89.9
Training Seminars and Conferences	675.00	4,666.67	3,991.67	85.5
Transportation Expenses	1,809.44	4,316.67	2,507.23	58.1
Lodging	1,954.07	4,083.33	2,129.26	52.1
Meals	1,069.28	583.33	(485.95)	(83.3)
Other Staff Expenses	227.43	583.33	355.90	61.0
Advertising	6,335.00	81,666.67	75,331.67	92.2
Program Management	26,945.49	37,275.00	10,329.51	27.7
Program Operations	4,391,484.82	5,087,950.00	696,465.18	13.7
Litigation Settlement	7,500.00	-	(7,500.00)	N/A
Furniture & Equipment	560,304.91	443,333.33	(116,971.58)	(26.4)
Improvements	908,132.90	1,013,570.83	105,437.93	10.4
Depreciation	5,315,326.61 <sup>3</sup>	-	(5,315,326.61)	N/A
Bad Debt Expense	16.72	-	(16.72)	N/A
<b>Total operating expenses</b>	<b>13,850,702.45</b>	<b>10,805,870.83</b>	<b>(3,044,831.62)</b>	<b>(28.2)</b>
<b>Operating income (loss)</b>	<b>18,662,434.67</b>	<b>10,742,695.83</b>	<b>7,919,738.84</b>	<b>73.7</b>
<b>Nonoperating revenues (expenses):</b>				
Interest Revenue	889,678.72	82,425.00	807,253.72	(979.4)
Gain(Loss) on Sale of Capital Assets	(2,224,669.52) <sup>2</sup>	-	(2,224,669.52)	N/A
Other Miscellaneous Revenue	2,018.41	4,958,391.67	(4,956,373.26)	100.0
Payment to Escrow Agent	-	(11,666,666.67)	11,666,666.67	(100.0)
Interest Expense	(13,652,541.78)	(4,153,275.00)	(9,499,266.78)	228.7
<b>Total nonoperating revenues (expenses)</b>	<b>(14,985,514.17)</b>	<b>(10,779,125.00)</b>	<b>(4,206,389.17)</b>	<b>(39.0)</b>
Transfers In	-	-	-	N/A
Transfers Out	(299,200.00)	(3,679,200.00)	3,380,000.00	(91.9)
<b>Net income (loss)</b>	<b>\$ 3,377,720.50</b>	<b>\$ (3,715,629.17)</b>	<b>\$ 7,093,349.67</b>	<b>(190.9)</b>

<sup>1</sup> Unaudited

<sup>2</sup> Gain (loss) on sale of capital assets - Loss on sale of capital assets reflects the loss on sale of excess land purchased for the SR-91 Project. Loss on sale is not a cash-related item and not included in the FY18/19 budget.

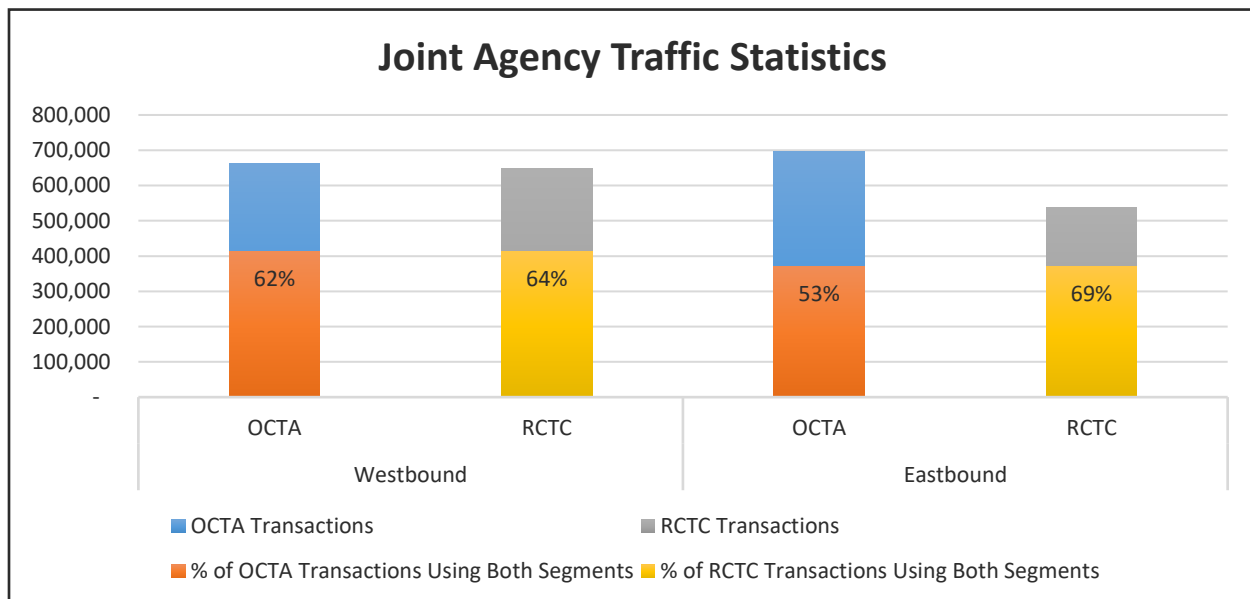
<sup>3</sup> Depreciation is not a budgeted expense



## JOINT AGENCY TRIP AND REVENUE STATISTICS

Jan-19 MTD	Transactions by Agency	Transactions Using Both Segments	% Using Both Segments	Revenue
<b>Westbound</b>				
OCTA	663,284	413,046	62%	\$ 1,665,008
RCTC	648,191	413,046	64%	\$ 3,079,086
I-15	272,336	185,427	68%	\$ 1,311,008
McKinley	375,855	227,619	61%	\$ 1,768,078
<b>Eastbound</b>				
OCTA	696,732	371,428	53%	\$ 2,449,098
RCTC	538,034	371,428	69%	\$ 1,685,597
I-15	194,651	149,458	77%	\$ 432,391
McKinley	343,383	221,970	65%	\$ 1,253,205

## JOINT AGENCY TRAFFIC STATISTICS



## JOINT AGENCY PERFORMANCE MEASURES

REPORTING REQUIREMENT	Reporting Period	PERFORMANCE STANDARD	Jan-19 Performance
<b>CUSTOMER SERVICE</b>			
Call Wait Time	Monthly	Not to exceed 2 minutes	1:25
Abandon Rate	Monthly	No more than 4.0%	1.9%
Customer Satisfaction	Monthly	At least 75 outbound calls	76
<b>VIOLATION PROCESSING</b>			
Response Time	Monthly	Within 2 business days of receipt	1.5
** CUSA Violation Collection Rate	Quarterly	70% or more	
CUSA Violation Collection Rate	Annually	74% or more	
<b>TRAFFIC OPERATIONS</b>			
Initial & Secondary Review s	Monthly	Equal to or less than 15 days	1.6
* Plate Misread Errors	Monthly	Equal to or less than 0.4%	0.01%
CAS Response Time	Monthly	0:20 (minutes) per call	0:11
<b>ACCOUNTING</b>			
OCTA Exceptions	Monthly	No more than 3	0
RCTC Exceptions	Monthly	No more than 3	0
<b>INFORMATION TECHNOLOGY</b>			
Back-office System Uptime	Monthly	99% Availability	100%
Network Uptime	Monthly	99% Availability	100%

CUSA = Cofiroute USA; CAS = OCTA Customer Assistance Specialists

\* Plate Misread Error performance is current after a 60-day hold-back period; therefore, percentage reported here is for 2 months prior to the month of this report.

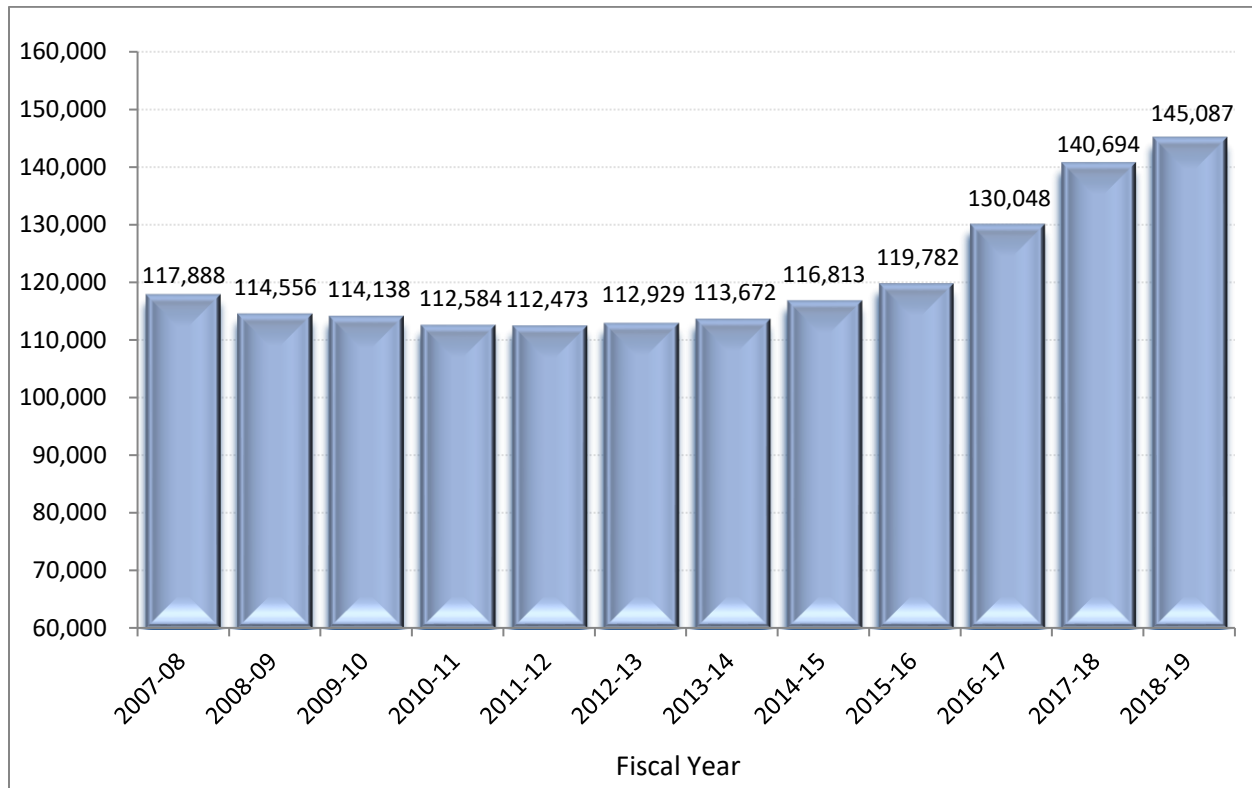
## JOINT AGENCY TRANSPONDER DISTRIBUTION

TRANSPONDER DISTRIBUTION	January-19		December-18		FY 2018-19	
	Tags	% of Total	Tags	% of Total	Average To-Date	
Issued						
To New Accounts	1,247	45.0%	1,131	48.2%	1,473	45.5%
Additional Tags to Existing Accounts	792	28.6%	678	28.9%	870	26.9%
Replacement Transponders	732	26.4%	537	22.9%	894	27.6%
Total Issued	2,771		2,346		3,237	
Returned						
Account Closures	359	36.0%	450	34.9%	411	28.3%
Accounts Downsizing	154	15.5%	160	12.4%	189	13.0%
Defective Transponders	483	48.5%	681	52.7%	851	58.7%
Total Returned	996		1,291		1,450	

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At the end of January 2019, the 91 Express Lanes had 145,087 active customer accounts, and 221,019 transponders classified as Assigned.

**Number of Accounts by Fiscal Year**  
**As of January 31, 2019**



**Incoming Email Activity**

During January, the Anaheim Processing Center received 3,182 emails.



**Orange County Transportation Authority  
Riverside County Transportation Commission**

**ATTACHMENT B**



Status Report  
February 2019

As of February 28, 2019

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# OPERATIONS OVERVIEW OCTA

## TRAFFIC AND REVENUE STATISTICS FOR OCTA

Total traffic volume on the OCTA 91 Express Lanes for February 2019 was 1,294,183. This represents a daily average of 46,221. This is a 1.2% increase in total traffic volume from the same period last year when traffic levels totaled 1,279,436. Potential toll revenue for the month was \$3,917,107 which represents an increase of 1.7% from the prior year's total of \$3,853,466. Carpool percentage for the month was 25.53% as compared to the previous year's rate of 24.56%.

Month-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the OCTA 91 Express Lanes and associated potential revenue for the month of February 2019.

### Current Month-to-Date (MTD) as of February 28, 2019

Trips	Feb-19 MTD Actual	Stantec MTD Projected	# Variance	% Variance	Feb-18 MTD Actual	Yr-to-Yr % Variance
Full Toll Lanes	963,815	1,022,159	(58,344)	(5.7%)	965,256	(0.1%)
3+ Lanes	330,368	288,290	42,078	14.6%	314,180	5.2%
Total Gross Trips	1,294,183	1,310,449	(16,266)	(1.2%)	1,279,436	1.2%
<b>Revenue</b>						
Full Toll Lanes	\$3,846,951	\$4,112,351	(\$265,400)	(6.5%)	\$3,785,216	1.6%
3+ Lanes	\$70,156	\$78,452	(\$8,296)	(10.6%)	\$68,250	2.8%
Total Gross Revenue	\$3,917,107	\$4,190,802	(\$273,695)	(6.5%)	\$3,853,466	1.7%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$3.99	\$4.02	(\$0.03)	(0.7%)	\$3.92	1.8%
Average 3+ Lanes	\$0.21	\$0.27	(\$0.06)	(22.2%)	\$0.22	(4.5%)
Average Gross Revenue	\$3.03	\$3.20	(\$0.17)	(5.3%)	\$3.01	0.7%

The 2019 fiscal year-to-date traffic volume and potential toll revenue increased by 5.3%, when compared with the same period last year and. Year-to-date average revenue per-trip is \$2.97.

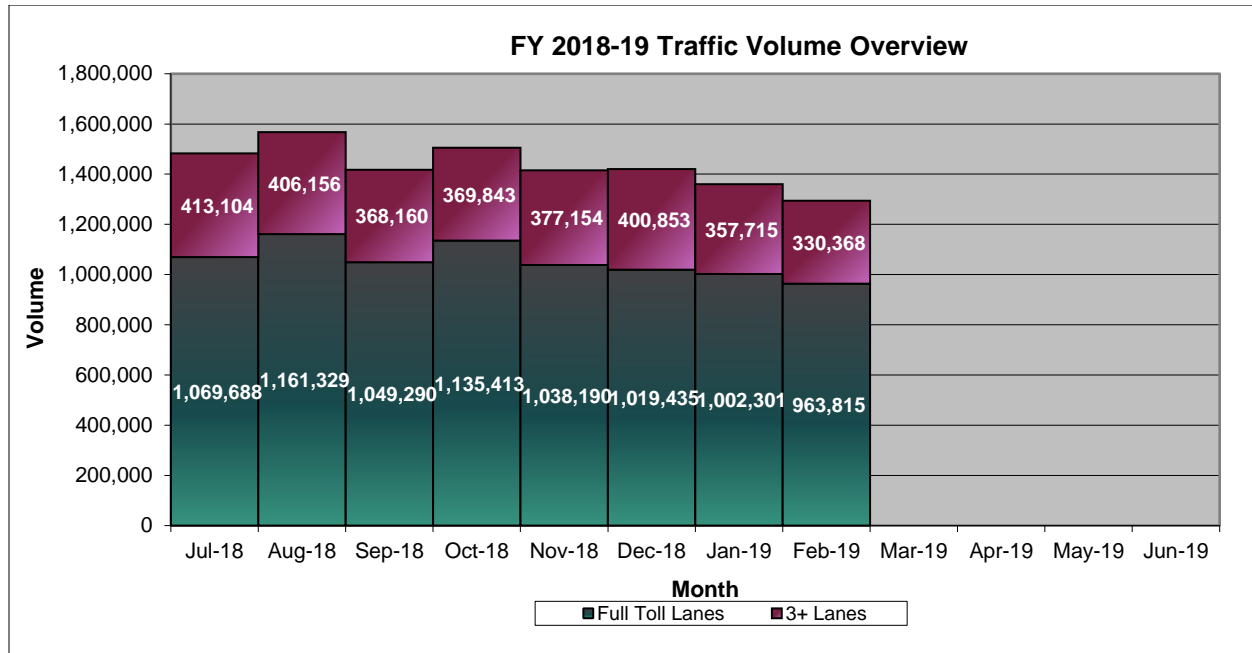
Fiscal year-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the OCTA 91 Express Lanes and associated potential revenue for the months of July 2018 through February 2019.

#### FY 2018-19 Year to Date as of February 28, 2019

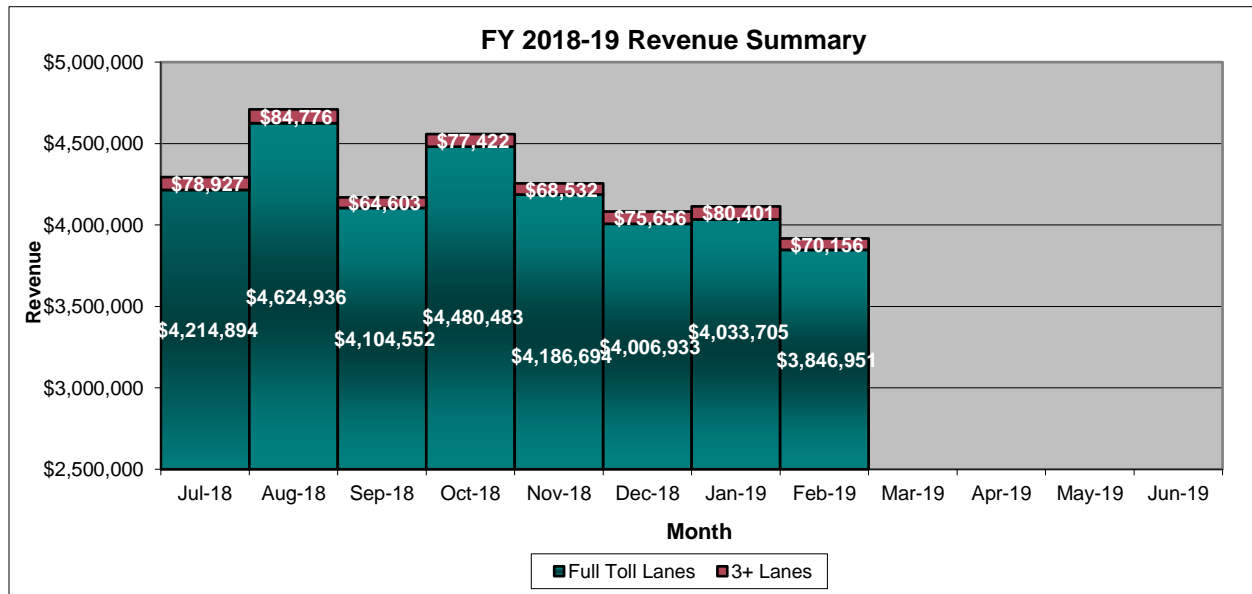
<b>Trips</b>	<b>FY 2018-19 YTD Actual</b>	<b>Stantec YTD Projected</b>	<b># Variance</b>	<b>% Variance</b>	<b>FY 2017-18 YTD Actual</b>	<b>Yr-to-Yr % Variance</b>
Full Toll Lanes	8,439,461	8,653,412	(213,951)	(2.5%)	8,160,140	3.4%
3+ Lanes	3,023,353	2,616,714	406,639	15.5%	2,723,871	11.0%
Total Gross Trips	11,462,814	11,270,126	192,688	1.7%	10,884,011	5.3%
<b>Revenue</b>						
Full Toll Lanes	\$33,499,148	\$34,562,426	(\$1,063,278)	(3.1%)	\$31,800,529	5.3%
3+ Lanes	\$600,473	\$659,277	(\$58,803)	(8.9%)	\$573,208	4.8%
Total Gross Revenue	\$34,099,622	\$35,221,703	(\$1,122,081)	(3.2%)	\$32,373,737	5.3%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$3.97	\$3.99	(\$0.02)	(0.5%)	\$3.90	1.8%
Average 3+ Lanes	\$0.20	\$0.25	(\$0.05)	(20.0%)	\$0.21	(4.8%)
Average Gross Revenue	\$2.97	\$3.13	(\$0.16)	(5.1%)	\$2.97	0.0%

## OCTA Traffic and Revenue Summary

The chart below reflects the total trips breakdown between Full Toll trips and HOV3+ trips for FY 2018-19 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between Full Toll trips and HOV3+ trips for FY 2018-19 on a monthly basis.





Peak traffic hour in the eastbound direction reached or exceeded 90% or more of defined capacity 15 times during the month of February 2019. As demonstrated on the next chart, westbound peak hour traffic volumes top out at 81% of defined capacity.

## OCTA EASTBOUND PEAK-HOUR VOLUMES

PM Time	Monday 01/28/19				Tuesday 01/29/19				Wednesday 01/30/19				Thursday 01/31/19				Friday 02/01/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500																	\$6.35	621	3,425	101%
1500 - 1600																	\$9.65	780	2,937	86%
1600 - 1700																	\$9.45	513	2,963	87%
1700 - 1800																	\$6.90	589	2,648	78%
1800 - 1900																	\$6.40	694	2,451	72%
1900 - 2000																	\$5.95	627	1,922	57%

PM Time	Monday 02/04/19				Tuesday 02/05/19				Wednesday 02/06/19				Thursday 02/07/19				Friday 02/08/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	404	2,325	68%	\$5.05	399	2,482	73%	\$5.05	412	2,743	81%	\$5.95	480	3,080	91%	\$6.35	562	3,304	97%
1500 - 1600	\$5.40	571	2,811	83%	\$5.65	661	2,796	82%	\$7.00	683	3,026	89%	\$6.00	679	3,163	93%	\$9.65	757	2,649	78%
1600 - 1700	\$5.25	432	2,579	76%	\$5.50	426	2,804	82%	\$6.75	491	3,132	92%	\$8.80	510	2,867	84%	\$9.45	470	2,634	77%
1700 - 1800	\$5.20	475	2,533	75%	\$5.40	513	2,624	77%	\$6.90	469	2,554	75%	\$9.20	536	2,648	78%	\$6.90	634	3,041	89%
1800 - 1900	\$5.40	587	2,038	60%	\$3.85	626	2,503	74%	\$3.85	649	2,872	84%	\$4.75	722	2,954	87%	\$6.40	774	2,932	86%
1900 - 2000	\$3.75	360	1,299	38%	\$3.75	430	1,550	46%	\$3.75	706	2,752	81%	\$5.50	745	2,730	80%	\$5.95	685	2,408	71%

PM Time	Monday 02/11/19				Tuesday 02/12/19				Wednesday 02/13/19				Thursday 02/14/19				Friday 02/15/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	470	2,519	74%	\$5.05	419	2,811	83%	\$5.05	471	2,860	84%	\$5.95	435	2,853	84%	\$6.35	644	3,572	105%
1500 - 1600	\$5.40	709	3,013	89%	\$5.65	672	2,912	86%	\$7.00	660	2,852	84%	\$6.00	585	2,775	82%	\$9.65	762	2,961	87%
1600 - 1700	\$5.25	471	2,772	82%	\$5.50	478	2,910	86%	\$6.75	482	3,143	92%	\$8.80	606	3,155	93%	\$9.45	560	2,996	88%
1700 - 1800	\$5.20	571	3,028	89%	\$5.40	616	2,987	88%	\$6.90	451	2,274	67%	\$9.20	475	2,559	75%	\$6.90	606	2,744	81%
1800 - 1900	\$5.40	772	2,861	84%	\$3.85	732	2,979	88%	\$3.85	621	2,425	71%	\$4.75	552	1,610	47%	\$6.40	656	2,421	71%
1900 - 2000	\$3.75	616	2,186	64%	\$3.75	560	2,237	66%	\$3.75	442	1,722	51%	\$5.50	608	2,445	72%	\$5.95	803	2,554	75%

PM Time	Monday 02/18/19				Tuesday 02/19/19				Wednesday 02/20/19				Thursday 02/21/19				Friday 02/22/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	597	2,278	67%	\$5.05	433	2,766	81%	\$5.05	424	2,876	85%	\$5.95	451	2,913	86%	\$6.35	574	3,266	96%
1500 - 1600	\$5.40	690	2,770	81%	\$5.65	659	2,827	83%	\$7.00	632	2,934	86%	\$6.00	582	2,583	76%	\$9.65	684	2,612	77%
1600 - 1700	\$5.25	399	1,919	56%	\$5.50	484	2,854	84%	\$6.75	507	3,180	94%	\$8.80	556	2,673	79%	\$9.45	505	2,774	82%
1700 - 1800	\$5.20	395	1,701	50%	\$5.40	557	2,863	84%	\$6.90	532	2,509	74%	\$9.20	485	2,391	70%	\$6.90	619	3,002	88%
1800 - 1900	\$5.40	745	2,475	73%	\$3.85	713	2,887	85%	\$3.85	639	2,826	83%	\$4.75	620	2,847	84%	\$6.40	735	2,842	84%
1900 - 2000	\$3.75	521	1,456	43%	\$3.75	746	2,931	86%	\$3.75	711	2,704	80%	\$5.50	716	2,777	82%	\$5.95	632	1,983	58%

PM Time	Monday 02/25/19				Tuesday 02/26/19				Wednesday 02/27/19				Thursday 02/28/19				Friday 03/01/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	467	2,598	76%	\$5.05	440	2,847	84%	\$5.05	485	2,959	87%	\$5.95	486	3,165	93%				
1500 - 1600	\$5.40	636	2,955	87%	\$5.65	673	2,840	84%	\$7.00	651	2,896	85%	\$6.00	702	3,342	98%				
1600 - 1700	\$5.25	510	2,865	84%	\$5.50	444	2,984	88%	\$6.75	515	3,217	95%	\$8.80	586	3,132	92%				
1700 - 1800	\$5.20	519	2,818	83%	\$5.40	539	2,876	85%	\$6.90	493	2,602	77%	\$9.20	509	2,736	80%				
1800 - 1900	\$5.40	723	2,965	87%	\$3.85	736	2,947	87%	\$3.85	721	3,022	89%	\$4.75	741	3,086	91%				
1900 - 2000	\$3.75	554	2,089	61%	\$3.75	609	2,432	72%	\$3.75	653	2,483	73%	\$5.50	585	2,251	66%				

## OCTA WESTBOUND PEAK-HOUR VOLUMES

AM Time	Monday 01/28/19				Tuesday 01/29/19				Wednesday 01/30/19				Thursday 01/31/19				Friday 02/01/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500																	\$3.00	660	1,807	53%
0500 - 0600																	\$4.60	740	2,199	65%
0600 - 0700																	\$4.85	622	1,982	58%
0700 - 0800																	\$5.40	420	1,804	53%
0800 - 0900																	\$4.85	314	1,864	55%
0900 - 1000																	\$4.00	282	1,786	53%

AM Time	Monday 02/04/19				Tuesday 02/05/19				Wednesday 02/06/19				Thursday 02/07/19				Friday 02/08/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	728	2,155	63%	\$3.00	738	2,172	64%	\$3.00	746	2,295	68%	\$3.00	748	2,305	68%	\$3.00	671	1,920	56%
0500 - 0600	\$4.85	793	2,191	64%	\$4.85	839	2,291	67%	\$4.85	845	2,372	70%	\$4.85	861	2,448	72%	\$4.60	770	2,317	68%
0600 - 0700	\$5.05	628	1,902	56%	\$5.05	574	1,866	55%	\$5.05	665	2,155	63%	\$5.05	611	2,228	66%	\$4.85	648	2,121	62%
0700 - 0800	\$5.55	425	1,807	53%	\$5.55	448	1,959	58%	\$5.55	501	2,020	59%	\$5.55	489	2,083	61%	\$5.40	452	1,954	57%
0800 - 0900	\$5.05	285	1,890	56%	\$5.05	249	1,903	56%	\$5.05	360	2,045	60%	\$5.05	336	2,126	63%	\$4.85	324	1,960	58%
0900 - 1000	\$4.00	280	1,842	54%	\$4.00	264	1,873	55%	\$4.00	293	2,180	64%	\$4.00	283	2,070	61%	\$4.00	317	1,985	58%

AM Time	Monday 02/11/19				Tuesday 02/12/19				Wednesday 02/13/19				Thursday 02/14/19				Friday 02/15/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	730	2,319	68%	\$3.00	760	2,325	68%	\$3.00	745	2,295	68%	\$3.00	697	2,060	61%	\$3.00	595	1,690	50%
0500 - 0600	\$4.85	801	2,337	69%	\$4.85	897	2,610	77%	\$4.85	855	2,348	69%	\$4.85	754	2,125	63%	\$4.60	699	2,171	64%
0600 - 0700	\$5.05	547	2,102	62%	\$5.05	588	1,998	59%	\$5.05	674	2,046	60%	\$5.05	608	1,835	54%	\$4.85	571	1,829	54%
0700 - 0800	\$5.55	482	1,979	58%	\$5.55	515	2,063	61%	\$5.55	456	1,906	56%	\$5.55	528	1,962	58%	\$5.40	409	1,682	49%
0800 - 0900	\$5.05	355	2,045	60%	\$5.05	335	2,146	63%	\$5.05	275	1,871	55%	\$5.05	331	1,871	55%	\$4.85	306	1,604	47%
0900 - 1000	\$4.00	456	2,189	64%	\$4.00	326	2,210	65%	\$4.00	247	1,733	51%	\$4.00	289	1,858	55%	\$4.00	329	1,491	44%

AM Time	Monday 02/18/19				Tuesday 02/19/19				Wednesday 02/20/19				Thursday 02/21/19				Friday 02/22/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	512	1,569	46%	\$3.00	795	2,448	72%	\$3.00	809	2,416	71%	\$3.00	782	2,294	67%	\$3.00	686	1,927	57%
0500 - 0600	\$4.85	466	1,441	42%	\$4.85	920	2,643	78%	\$4.85	890	2,451	72%	\$4.85	863	2,498	73%	\$4.60	804	2,429	71%
0600 - 0700	\$5.05	285	1,154	34%	\$5.05	632	2,099	62%	\$5.05	647	2,167	64%	\$5.05	637	2,131	63%	\$4.85	604	2,072	61%
0700 - 0800	\$5.55	286	1,090	32%	\$5.55	533	2,223	65%	\$5.55	455	2,086	61%	\$5.55	459	2,077	61%	\$5.40	489	1,921	57%
0800 - 0900	\$5.05	307	1,304	38%	\$5.05	349	2,140	63%	\$5.05	307	2,073	61%	\$5.05	277	2,010	59%	\$4.85	309	2,022	59%
0900 - 1000	\$4.00	447	1,488	44%	\$4.00	337	2,206	65%	\$4.00	334	2,133	63%	\$4.00	281	1,925	57%	\$4.00	292	1,930	57%

AM Time	Monday 02/25/19				Tuesday 02/26/19				Wednesday 02/27/19				Thursday 02/28/19				Friday 03/01/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	802	2,459	72%	\$3.00	788	2,393	70%	\$3.00	713	2,020	59%	\$3.00	782	2,404	71%				
0500 - 0600	\$4.85	904	2,492	73%	\$4.85	956	2,738	81%	\$4.85	840	2,383	70%	\$4.85	863	2,428	71%				
0600 - 0700	\$5.05	662	2,202	65%	\$5.05	634	2,122	62%	\$5.05	725	2,368	70%	\$5.05	638	2,107	62%				
0700 - 0800	\$5.55	486	2,044	60%	\$5.55	501	2,222	65%	\$5.55	583	2,374	70%	\$5.55	536	2,208	65%				
0800 - 0900	\$5.05	324	2,052	60%	\$5.05	360	2,113	62%	\$5.05	351	2,185	64%	\$5.05	379	2,288	67%				
0900 - 1000	\$4.00	271	2,047	60%	\$4.00	318	2,132	63%	\$4.00	333	2,175	64%	\$4.00	323	2,130	63%				

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## OCTA OPERATIONAL HIGHLIGHTS

### **On-road Operations**

OCTA Customer Assistance Specialists (CAS) responded to 97 calls during the month of February. Of those calls, 78 were to assist disabled vehicles and 7 calls to remove debris. The CAS provided assistance to 8 accidents in the Express Lanes and 4 accidents originating from the SR91 general-purpose lanes.

### **Electronic Toll and Traffic Management System Project Update**

An agreement with Kapsch TrafficCom USA, Inc., (Kapsch) was executed in June 2018 to provide toll lane system integrator services for the design, installation, operations, and maintenance of the electronic toll and traffic management system for the 91 Express Lanes. In January, Kapsch has developed several project plans and documentations and held weekly coordination meetings with OCTA and Cofiroute in preparation for the transition to the new lane system. This new lane system will be able to read the new 6C protocol as well as the current Title 21 protocol. Following RCTC's completion of their lane system installation on the 91 Express Lanes, OCTA will commence installation on the Orange County segment. It is anticipated the OCTA lane system equipment at the gantries will be replaced in summer 2019.

### **6C Transition Update**

In addition to the lane system replacement, the back-office system will need to be modified in order to process the new transponders and changes to the customer account plans. Modification to the back-office system will commence when the lane system installations for both OCTA and RCTC have been completed. Distribution of the new 6C transponders to customers will begin after the back-office system changes have been made. OCTA and RCTC have prepared a series of customer communication to be provided to customers to facilitate the transition to the new protocol and changes to the account plans.

### **Amendment to the Three-Party Operating Agreement**

As referenced above, due to the back-office system changes, an amendment to the OCTA, RCTC, Cofiroute USA (CUSA) Operating Agreement is required. Staff from both OCTA and RCTC have been in negotiations with CUSA for the amendment. It is

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anticipated there will be no change to the maximum obligation of the contract. The amendment is expected to be finalized by spring 2019.

### **California Highway Patrol Agreement**

Staff is currently in discussion with the California Highway Patrol (CHP) for a new agreement to provide enforcement services on the OCTA 91 Express Lanes. As a requirement of the Franchise Agreement, OCTA is required to use CHP for enforcement services. Staff will be bringing forth the agreement for Board approval in the next few months.

# FINANCIAL HIGHLIGHTS OCTA

## 91 Express Lanes Operating Statement

Description	YTD as of : <b>2/28/2019</b>		YTD Variance	
	Actual <sup>(1)</sup>	Budget <sup>(1)</sup>	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll revenue	\$ 30,642,232.95	\$ 32,900,697.00	\$ (2,258,464.05)	(6.9)
Fee revenue	5,358,002.74	3,781,602.00	1,576,400.74	41.7
<b>Total operating revenues</b>	<b>36,000,235.69</b>	<b>36,682,299.00</b>	<b>(682,063.31)</b>	<b>(1.9)</b>
<b>Operating expenses:</b>				
Contracted services	4,370,688.40	4,989,720.00	619,031.60	12.4
Administrative fee	1,654,032.00	1,837,256.00	183,224.00	10.0
Other professional services	417,328.64	2,012,206.00	1,594,877.36	79.3
Credit card processing fees	862,444.41	844,598.00	(17,846.41)	(2.1)
Toll road account servicing	487,313.42	701,927.00	214,613.58	30.6
Other insurance expense	235,057.72	499,800.00	264,742.28	53.0
Toll road maintenance supply repairs	155,599.44	172,780.00	17,180.56	9.9
Patrol services	470,863.08	529,832.00	58,968.92	11.1
Building equipment repairs and maint	77,354.80	250,918.00	173,563.20	69.2
Other services	5,897.00	16,664.00	10,767.00	64.6
Utilities	33,458.24	43,984.00	10,525.76	23.9
Office expense	48,817.86	121,898.00	73,080.14	60.0
Bad debt expense	113,951.07	-	(113,951.07)	N/A
Miscellaneous <sup>(2)</sup>	86,222.13	446,111.00	359,888.87	80.7
Leases	338,733.84	306,544.00	(32,189.84)	(10.5)
<b>Total operating expenses</b>	<b>9,357,762.05</b>	<b>12,774,238.00</b>	<b>3,416,475.95</b>	<b>26.7</b>
Depreciation and amortization <sup>(3)</sup>	2,292,698.87	-	(2,292,698.87)	N/A
<b>Operating income (loss)</b>	<b>24,349,774.77</b>	<b>23,908,061.00</b>	<b>441,713.77</b>	<b>1.8</b>
<b>Nonoperating revenues (expenses):</b>				
Reimbursement from Other Agencies	388,360.15	745,592.00	(357,231.85)	(47.9)
Interest income	2,099,979.51	1,479,856.00	620,123.51	41.9
Interest expense	(3,280,778.94)	(3,339,968.00)	59,189.06	1.8
Other	8,015.79	-	8,015.79	N/A
<b>Total nonoperating revenues (expenses)</b>	<b>(784,423.49)</b>	<b>(1,114,520.00)</b>	<b>330,096.51</b>	<b>29.6</b>
Transfers in	-	-	-	N/A
Transfers out	(593,900.70)	(14,358,237.00)	13,764,336.30	95.9
<b>Net income (loss)</b>	<b>\$ 22,971,450.58</b>	<b>\$ 8,435,304.00</b>	<b>\$ 14,536,146.58</b>	<b>172.3</b>

<sup>1</sup>Actual amounts are accounted for on the accrual basis of accounting in an enterprise fund. Budget amounts are accounted for on a modified accrual basis of accounting.

<sup>2</sup>Miscellaneous expenses include: Bond Insurance Costs, Bank Service Charge, Transponder Materials.

<sup>3</sup>Depreciation and amortization are not budgeted items.

## Capital Asset Activity

During the eight months ending February 28, 2019, capital asset activities included \$349, 599 for the Electronic Toll and Traffic Management system replacement project and \$114,251 for transponder purchases.

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# OPERATIONS OVERVIEW RCTC

## TRAFFIC AND REVENUE STATISTICS FOR RCTC

Total traffic volume on the RCTC 91 Express Lanes for February 2019 was 1,118,546. This represents a daily average of 39,948. This is a 1% increase in total traffic volume from the same period last year when traffic levels totaled 1,107,553. Potential toll revenue for the month was \$4,495,410 which represents an increase of 15% from the prior year's total of \$3,910,516. Carpool percentage for the month was 23.74% as compared to the previous year's rate of 21.88%.

Month-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the RCTC 91 Express Lanes and associated potential revenue for the month of February 2019.

### Current Month-to-Date (MTD) as of February 28, 2019

Trips	FEB-19 MTD Actual	Stantec MTD Projected	# Variance	% Variance	FEB-18 MTD Actual	Yr-to-Yr % Variance
Full Toll Lanes	853,001	622,385	230,616	37.1%	865,196	(1.4%)
3+ Lanes	265,545	216,743	48,802	22.5%	242,357	9.6%
Total Gross Trips	1,118,546	839,128	279,418	33.3%	1,107,553	1.0%
<b>Revenue</b>						
Full Toll Lanes	\$4,459,143	\$1,872,614	\$2,586,529	138.1%	\$3,879,945	14.9%
3+ Lanes	\$36,267	\$0	\$36,267		\$30,570	18.6%
Total Gross Revenue	\$4,495,410	\$1,872,614	\$2,622,796	140.1%	\$3,910,516	15.0%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$5.23	\$3.01	\$2.22	73.8%	\$4.48	16.7%
Average 3+ Lanes	\$0.14	\$0.00	\$0.14		\$0.13	7.7%
Average Gross Revenue	\$4.02	\$2.23	\$1.79	80.3%	\$3.53	13.9%

The 2019 fiscal year-to-date (YTD) traffic volume is 5.1% higher when compared with the same period last year. The 2019 fiscal year-to-date revenue is 22.2% higher than for the same period last year. The traffic and revenue increases are attributed to higher demand and increase toll rates to manage the demand. Year-to-date average revenue per-trip is \$3.69.

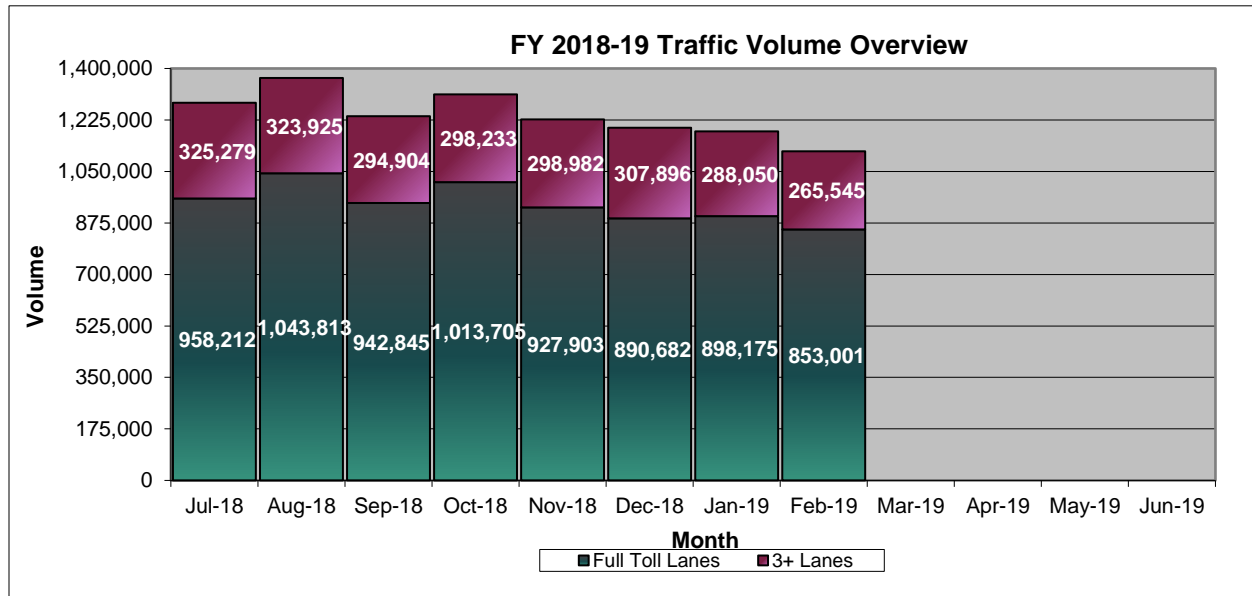
Fiscal year-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the RCTC 91 Express Lanes and associated potential revenue for the months of July 2018 through February 2019.

**FY 2018-19 Year to Date as of February 28, 2019**

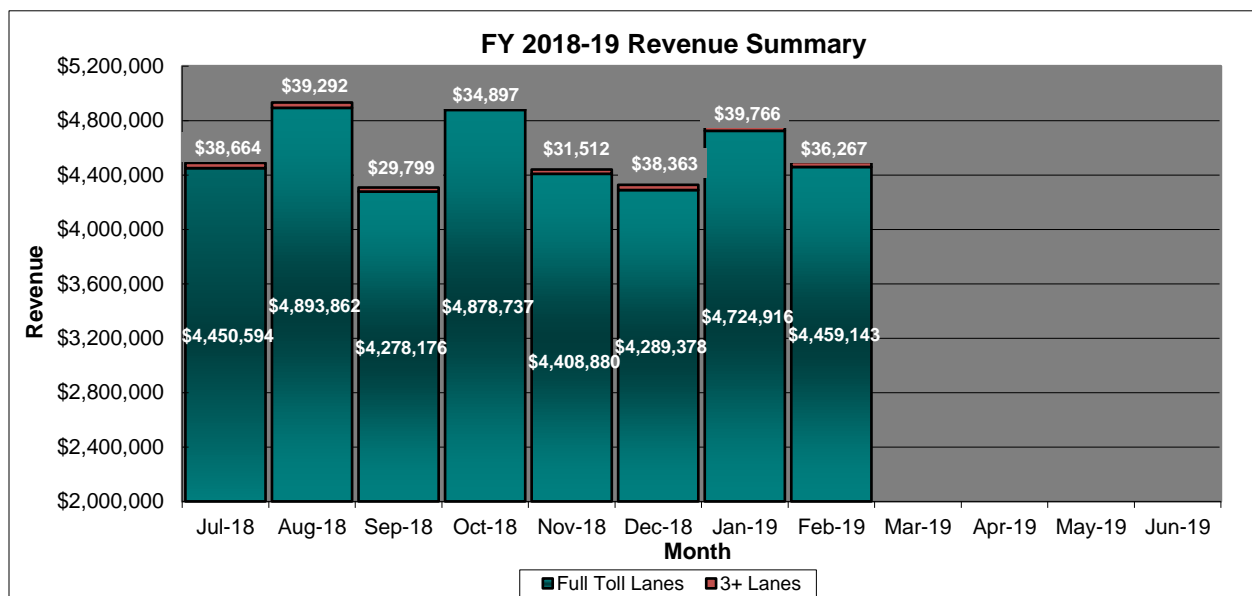
<b>Trips</b>	<b>FY 2018-19 YTD Actual</b>	<b>Stantec YTD Projected</b>	<b># Variance</b>	<b>% Variance</b>	<b>FY 2017-18 YTD Actual</b>	<b>Yr-to-Yr % Variance</b>
Full Toll Lanes	7,528,336	4,985,385	2,542,951	51.0%	7,389,564	1.9%
3+ Lanes	2,402,812	1,769,086	633,726	35.8%	2,056,864	16.8%
Total Gross Trips	9,931,148	6,754,471	3,176,677	47.0%	9,446,428	5.1%
<b>Revenue</b>						
Full Toll Lanes	\$36,383,686	\$14,996,071	\$21,387,615	142.6%	\$29,762,435	22.2%
3+ Lanes	\$288,561	\$0	\$288,561		\$248,852	16.0%
Total Gross Revenue	\$36,672,246	\$14,996,071	\$21,676,175	144.5%	\$30,011,287	22.2%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$4.83	\$3.01	\$1.82	60.5%	\$4.03	19.9%
Average 3+ Lanes	\$0.12	\$0.00	\$0.12		\$0.12	0.0%
Average Gross Revenue	\$3.69	\$2.22	\$1.47	66.2%	\$3.18	16.0%

## RCTC Traffic and Revenue Summary

The chart below reflects the total trips broken down between Full Toll lanes and HOV3+ lanes for FY 2018-19 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between Full Toll lanes and HOV3+ lanes for FY 2018-19 on a monthly basis.





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## **RCTC PEAK-HOUR VOLUMES**

RCTC regularly evaluates traffic volumes for peak period hours where Express Lanes performance is degraded and either increases or decreases tolls. Toll rates were adjusted once in February to improve the level of service in the peak hours where demand exceeded capacity. Hours highlighted in green were increased and hours highlighted in red were decreased. Hours that are highlighted in yellow were flagged for continued evaluation.

## RCTC EASTBOUND PEAK-HOUR VOLUMES

Eastbound PM Peak - County Line to McKinley

PM Time	Monday 01/28/19					Tuesday 01/29/19					Wednesday 01/30/19					Thursday 01/31/19					Friday 02/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500																					\$17.70	362	1,106	1,468	F
1500 - 1600																					\$17.70	424	912	1,336	F
1600 - 1700																					\$11.40	237	970	1,207	E
1700 - 1800																					\$6.70	286	824	1,110	D
1800 - 1900																					\$6.70	330	781	1,111	D
1900 - 2000																					\$5.15	268	620	888	C

PM Time	Monday 02/04/19					Tuesday 02/05/19					Wednesday 02/06/19					Thursday 02/07/19					Friday 02/08/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	216	727	943	C	\$6.70	199	781	980	C	\$6.70	233	994	1,227	E	\$8.85	252	1,144	1,396	F	\$17.70	354	1,141	1,495	F
1500 - 1600	\$6.70	268	809	1,077	D	\$5.15	286	794	1,080	D	\$7.55	351	930	1,281	E	\$10.60	358	952	1,310	F	\$17.70	436	915	1,351	F
1600 - 1700	\$5.15	189	749	938	C	\$6.70	175	741	916	C	\$5.15	225	1,029	1,254	E	\$7.90	227	927	1,154	D	\$11.40	243	929	1,172	D
1700 - 1800	\$5.15	177	653	830	C	\$5.15	184	694	878	C	\$5.15	222	975	1,197	D	\$5.15	240	885	1,125	D	\$6.70	330	994	1,324	F
1800 - 1900	\$5.15	251	565	816	C	\$5.15	290	603	893	C	\$5.15	295	867	1,162	D	\$5.15	327	858	1,185	D	\$6.70	375	937	1,312	F
1900 - 2000	\$2.20	119	342	461	B	\$4.05	153	368	521	B	\$3.95	315	885	1,200	D	\$4.05	303	779	1,082	D	\$5.15	321	807	1,128	D

PM Time	Monday 02/11/19					Tuesday 02/12/19					Wednesday 02/13/19					Thursday 02/14/19					Friday 02/15/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	224	916	1,140	D	\$6.70	221	970	1,191	D	\$6.70	246	992	1,238	E	\$8.85	214	775	989	C	\$17.70	334	944	1,278	E
1500 - 1600	\$6.70	338	959	1,297	E	\$5.15	357	1,016	1,373	F	\$7.55	308	814	1,122	D	\$10.60	254	634	888	C	\$17.70	383	926	1,309	F
1600 - 1700	\$5.15	214	877	1,091	D	\$6.70	194	925	1,119	D	\$5.15	193	929	1,122	D	\$7.90	223	742	965	C	\$11.40	263	927	1,190	D
1700 - 1800	\$5.15	242	868	1,110	D	\$5.15	267	860	1,127	D	\$5.15	191	642	833	C	\$5.15	206	790	996	C	\$6.70	289	857	1,146	D
1800 - 1900	\$5.15	324	729	1,053	D	\$5.15	310	832	1,142	D	\$5.15	256	663	919	C	\$5.15	204	605	809	C	\$6.70	314	784	1,098	D
1900 - 2000	\$2.20	226	645	871	C	\$4.05	306	818	1,124	D	\$3.95	183	489	672	B	\$4.05	298	812	1,110	D	\$5.15	364	787	1,151	D

PM Time	Monday 02/18/19					Tuesday 02/19/19					Wednesday 02/20/19					Thursday 02/21/19					Friday 02/22/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	308	761	1,069	D	\$6.70	237	966	1,203	E	\$6.70	257	1,040	1,297	E	\$8.85	230	1,038	1,268	E	\$17.70	337	1,063	1,400	F
1500 - 1600	\$6.70	352	892	1,244	E	\$5.15	332	977	1,309	F	\$7.55	318	891	1,209	E	\$10.60	305	826	1,131	D	\$17.70	327	894	1,221	E
1600 - 1700	\$5.15	159	514	673	B	\$6.70	230	900	1,130	D	\$5.15	237	1,083	1,320	F	\$7.90	266	827	1,093	D	\$11.40	254	978	1,232	E
1700 - 1800	\$5.15	183	509	692	B	\$5.15	240	857	1,097	D	\$5.15	234	857	1,091	D	\$5.15	223	831	1,054	D	\$6.70	293	995	1,288	E
1800 - 1900	\$5.15	422	804	1,226	E	\$5.15	320	836	1,156	D	\$5.15	300	831	1,131	D	\$5.15	300	912	1,212	E	\$6.70	344	834	1,178	D
1900 - 2000	\$2.20	220	395	615	B	\$4.05	310	851	1,161	D	\$3.95	263	734	997	C	\$4.05	323	846	1,169	D	\$5.15	285	715	1,000	C

PM Time	Monday 02/25/19					Tuesday 02/26/19					Wednesday 02/27/19					Thursday 02/28/19					Friday 03/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	242	908	1,150	D	\$6.70	239	973	1,212	E	\$6.70	249	1,041	1,290	E	\$8.85	271	1,143	1,414	F					
1500 - 1600	\$6.70	320	953	1,273	E	\$5.15	328	981	1,309	F	\$7.55	334	954	1,288	E	\$10.60	357	1,045	1,402	F					
1600 - 1700	\$5.15	227	937	1,164	D	\$6.70	211	941	1,152	D	\$5.15	230	1,065	1,295	E	\$7.90	276	1,001	1,277	E					
1700 - 1800	\$5.15	198	851	1,049	D	\$5.15	245	850	1,095	D	\$5.15	224	831	1,055	D	\$5.15	244	877	1,121	D					
1800 - 1900	\$5.15	315	854	1,169	D	\$5.15	328	854	1,182	D	\$5.15	304	913	1,217	E	\$5.15	317	892	1,209	E					
1900 - 2000	\$2.20	235	590	825	C	\$4.05	268	700	968	C	\$3.95	223	748	971	C	\$4.05	253	722	975	C					

# Eastbound PM Peak - County Line to I-15 South

PM Time	Monday 01/28/19					Tuesday 01/29/19					Wednesday 01/30/19					Thursday 01/31/19					Friday 02/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500																					\$5.15	148	753	901	C
1500 - 1600																					\$2.80	186	614	800	B
1600 - 1700																					\$2.85	125	596	721	B
1700 - 1800																					\$2.85	106	497	603	B
1800 - 1900																					\$2.85	128	437	565	B
1900 - 2000																					\$2.85	149	342	491	B

PM Time	Monday 02/04/19					Tuesday 02/05/19					Wednesday 02/06/19					Thursday 02/07/19					Friday 02/08/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	98	574	672	B	\$5.15	90	591	681	B	\$5.05	92	659	751	B	\$5.05	119	729	848	C	\$5.15	134	715	849	C
1500 - 1600	\$2.85	150	608	758	B	<b>\$2.80</b>	<b>161</b>	<b>642</b>	<b>803</b>	<b>C</b>	\$5.15	168	564	732	B	\$5.15	174	648	822	C	\$2.80	170	610	780	B
1600 - 1700	\$2.85	103	524	627	B	\$2.85	105	588	693	B	\$2.85	97	580	677	B	<b>\$2.80</b>	<b>139</b>	<b>663</b>	<b>802</b>	<b>C</b>	\$2.85	122	581	703	B
1700 - 1800	\$2.85	104	479	583	B	\$2.85	98	534	632	B	\$2.85	88	443	531	B	\$2.85	115	488	603	B	\$2.85	118	600	718	B
1800 - 1900	\$2.85	118	382	500	B	\$2.85	119	424	543	B	\$2.85	109	454	563	B	\$2.85	145	572	717	B	\$2.85	154	523	677	B
1900 - 2000	\$2.85	90	262	352	A	\$2.85	112	299	411	B	\$2.85	152	406	558	B	\$2.85	199	579	778	B	\$2.85	177	455	632	B

PM Time	Monday 02/11/19					Tuesday 02/12/19					Wednesday 02/13/19					Thursday 02/14/19					Friday 02/15/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	114	607	721	B	\$5.15	116	691	807	C	\$5.05	122	700	822	C	\$5.05	97	584	681	B	\$5.15	123	640	763	B
1500 - 1600	<b>\$2.85</b>	<b>166</b>	<b>647</b>	<b>813</b>	<b>C</b>	<b>\$2.80</b>	<b>153</b>	<b>653</b>	<b>806</b>	<b>C</b>	\$5.15	162	587	749	B	\$5.15	123	509	632	B	\$2.80	158	538	696	B
1600 - 1700	\$2.85	125	625	750	B	\$2.85	109	634	743	B	\$2.85	108	629	737	B	\$2.80	119	649	768	B	\$2.85	128	592	720	B
1700 - 1800	\$2.85	134	614	748	B	\$2.85	131	584	715	B	\$2.85	88	429	517	B	\$2.85	111	507	618	B	\$2.85	131	497	628	B
1800 - 1900	\$2.85	144	522	666	B	\$2.85	150	528	678	B	\$2.85	138	465	603	B	\$2.85	91	352	443	B	\$2.85	132	445	577	B
1900 - 2000	\$2.85	160	427	587	B	\$2.85	79	312	391	A	\$2.85	107	351	458	B	\$2.85	147	499	646	B	\$2.85	179	485	664	B

PM Time	Monday 02/18/19					Tuesday 02/19/19					Wednesday 02/20/19					Thursday 02/21/19					Friday 02/22/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	150	498	648	B	\$5.15	103	644	747	B	\$5.05	94	676	770	B	\$5.05	120	726	846	C	\$5.15	133	707	840	C
1500 - 1600	\$2.85	173	600	773	B	\$2.80	157	631	788	B	\$5.15	156	611	767	B	\$5.15	138	553	691	B	\$2.80	148	587	735	B
1600 - 1700	\$2.85	81	303	384	A	\$2.85	119	613	732	B	<b>\$2.85</b>	<b>113</b>	<b>699</b>	<b>812</b>	<b>C</b>	\$2.80	108	608	716	B	\$2.85	113	608	721	B
1700 - 1800	\$2.85	96	360	456	B	\$2.85	143	583	726	B	\$2.85	119	526	645	B	\$2.85	108	538	646	B	\$2.85	137	605	742	B
1800 - 1900	\$2.85	211	514	725	B	\$2.85	153	519	672	B	\$2.85	131	503	634	B	\$2.85	120	538	658	B	\$2.85	163	505	668	B
1900 - 2000	\$2.85	127	229	356	A	\$2.85	182	591	773	B	\$2.85	179	537	716	B	<b>\$2.85</b>	<b>171</b>	<b>651</b>	<b>822</b>	<b>C</b>	\$2.85	147	384	531	B

PM Time	Monday 02/25/19					Tuesday 02/26/19					Wednesday 02/27/19					Thursday 02/28/19					Friday 03/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	117	630	747	B	\$5.15	118	653	771	B	\$5.05	125	703	828	C	\$5.05	127	752	879	C					
1500 - 1600	<b>\$2.85</b>	<b>154</b>	<b>678</b>	<b>832</b>	<b>C</b>	<b>\$2.80</b>	<b>173</b>	<b>644</b>	<b>817</b>	<b>C</b>	\$5.15	155	612	767	B	\$5.15	165	647	812	C					
1600 - 1700	\$2.85	126	608	734	B	\$2.85	112	631	743	B	\$2.85	118	681	799	B	<b>\$2.80</b>	<b>130</b>	<b>693</b>	<b>823</b>	<b>C</b>					
1700 - 1800	\$2.85	111	587	698	B	\$2.85	119	584	703	B	\$2.85	118	544	662	B	\$2.85	108	543	651	B					
1800 - 1900	\$2.85	164	529	693	B	\$2.85	156	496	652	B	\$2.85	138	542	680	B	\$2.85	144	589	733	B					
1900 - 2000	\$2.85	157	438	595	B	\$2.85	152	518	670	B	\$2.85	142	515	657	B	\$2.85	149	464	613	B					

## RCTC WESTBOUND PEAK-HOUR VOLUMES

### Westbound AM Peak - McKinley to County Line

AM Time	Monday 01/28/19					Tuesday 01/29/19					Wednesday 01/30/19					Thursday 01/31/19					Friday 02/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500																					\$3.95	344	650	994	C
0500 - 0600																					\$9.20	448	920	1,368	F
0600 - 0700																					\$8.45	428	1,088	1,516	F
0700 - 0800																					<b>\$6.70</b>	<b>358</b>	<b>1,129</b>	<b>1,487</b>	<b>F</b>
0800 - 0900																					\$6.70	203	1,097	1,300	E
0900 - 1000																					<b>\$4.05</b>	<b>171</b>	<b>871</b>	<b>1,042</b>	<b>D</b>

AM Time	Monday 02/04/19					Tuesday 02/05/19					Wednesday 02/06/19					Thursday 02/07/19					Friday 02/08/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	364	864	1,228	E	\$7.85	362	872	1,234	E	\$7.85	409	1,012	1,421	F	\$7.85	399	1,036	1,435	F	<b>\$3.95</b>	<b>358</b>	<b>699</b>	<b>1,057</b>	<b>D</b>
0500 - 0600	\$18.90	408	709	1,117	D	\$17.45	510	824	1,334	E	\$18.45	489	755	1,244	E	\$18.20	535	788	1,323	E	\$9.20	491	971	1,462	F
0600 - 0700	\$17.55	335	796	1,131	D	\$17.15	300	792	1,092	D	\$16.15	389	1,122	1,511	F	\$16.15	368	1,146	1,514	F	\$8.45	404	1,220	1,624	F
0700 - 0800	\$13.20	304	1,118	1,422	F	\$13.20	342	1,135	1,477	F	\$13.95	377	1,242	1,619	F	\$12.20	373	1,211	1,584	F	<b>\$6.70</b>	<b>371</b>	<b>1,242</b>	<b>1,613</b>	<b>F</b>
0800 - 0900	\$8.45	202	1,243	1,445	F	\$8.45	197	1,198	1,395	F	\$8.45	259	1,344	1,603	F	\$9.20	255	1,339	1,594	F	<b>\$6.70</b>	<b>242</b>	<b>1,265</b>	<b>1,507</b>	<b>F</b>
0900 - 1000	\$5.15	167	914	1,081	D	\$6.70	150	861	1,011	D	\$6.70	165	1,149	1,314	E	\$6.70	169	1,111	1,280	E	<b>\$4.05</b>	<b>185</b>	<b>968</b>	<b>1,153</b>	<b>D</b>

AM Time	Monday 02/11/19					Tuesday 02/12/19					Wednesday 02/13/19					Thursday 02/14/19					Friday 02/15/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	399	995	1,394	F	\$7.85	397	1,009	1,406	F	\$7.85	414	948	1,362	F	\$7.85	352	869	1,221	E	\$3.95	327	570	897	C
0500 - 0600	<b>\$19.90</b>	512	893	1,405	F	<b>\$19.45</b>	608	970	1,578	F	\$18.45	509	744	1,253	E	\$18.20	401	570	971	C	\$9.20	372	849	1,221	E
0600 - 0700	<b>\$18.55</b>	344	954	1,298	E	<b>\$18.15</b>	335	978	1,313	E	\$16.15	417	1,111	1,528	F	\$16.15	381	860	1,241	E	\$8.45	351	1,005	1,356	F
0700 - 0800	\$13.20	366	1,236	1,602	F	\$13.20	422	1,277	1,699	F	\$13.95	369	1,222	1,591	F	\$12.20	371	1,116	1,487	F	\$6.70	300	1,002	1,302	E
0800 - 0900	\$8.45	263	1,335	1,598	F	\$8.45	275	1,429	1,704	F	\$8.45	222	1,222	1,444	F	\$9.20	269	1,149	1,418	F	\$6.70	218	913	1,131	D
0900 - 1000	<b>\$5.15</b>	<b>235</b>	<b>1,051</b>	<b>1,286</b>	<b>E</b>	<b>\$6.70</b>	<b>181</b>	<b>1,201</b>	<b>1,382</b>	<b>F</b>	\$6.70	146	888	1,034	D	\$6.70	158	938	1,096	D	\$4.05	174	647	821	C

AM Time	Monday 02/18/19					Tuesday 02/19/19					Wednesday 02/20/19					Thursday 02/21/19					Friday 02/22/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	268	662	930	C	\$7.85	410	999	1,409	F	\$7.85	440	1,053	1,493	F	\$7.85	424	989	1,413	F	<b>\$3.95</b>	<b>375</b>	<b>629</b>	<b>1,004</b>	<b>D</b>
0500 - 0600	\$19.90	299	591	890	C	\$19.45	586	979	1,565	F	\$18.45	520	741	1,261	E	\$18.20	514	750	1,264	E	\$9.20	515	943	1,458	F
0600 - 0700	\$18.55	207	595	802	C	\$18.15	364	953	1,317	E	\$16.15	422	1,157	1,579	F	\$16.15	392	1,085	1,477	F	\$8.45	437	1,213	1,650	F
0700 - 0800	\$13.20	212	689	901	C	\$13.20	382	1,239	1,621	F	\$13.95	389	1,365	1,754	F	\$12.20	372	1,303	1,675	F	<b>\$6.70</b>	<b>382</b>	<b>1,201</b>	<b>1,583</b>	<b>F</b>
0800 - 0900	\$8.45	188	703	891	C	\$8.45	274	1,448	1,722	F	\$8.45	269	1,400	1,669	F	\$9.20	223	1,368	1,591	F	<b>\$6.70</b>	<b>239</b>	<b>1,289</b>	<b>1,528</b>	<b>F</b>
0900 - 1000	\$5.15	214	570	784	B	<b>\$6.70</b>	<b>212</b>	<b>1,217</b>	<b>1,429</b>	<b>F</b>	\$6.70	185	1,061	1,246	E	\$6.70	162	911	1,073	D	<b>\$4.05</b>	<b>178</b>	<b>981</b>	<b>1,159</b>	<b>D</b>

AM Time	Monday 02/25/19					Tuesday 02/26/19					Wednesday 02/27/19					Thursday 02/28/19					Friday 03/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	444	1,011	1,455	F	\$7.85	417	977	1,394	F	\$7.85	357	721	1,078	D	\$7.85	415	1,042	1,457	F					
0500 - 0600	\$19.90	558	817	1,375	F	\$19.45	633	1,027	1,660	F	\$18.45	493	730	1,223	E	\$18.20	525	733	1,258	E					
0600 - 0700	\$18.55	390	929	1,319	E	\$18.15	342	944	1,286	E	\$16.15	465	1,179	1,644	F	\$16.15	387	964	1,351	F					
0700 - 0800	\$13.20	382	1,324	1,706	F	\$13.20	383	1,282	1,665	F	\$13.95	419	1,408	1,827	F	\$12.20	391	1,206	1,597	F					
0800 - 0900	\$8.45	236	1,379	1,615	F	\$8.45	272	1,390	1,662	F	\$8.45	275	1,397	1,672	F	\$9.20	276	1,374	1,650	F					
0900 - 1000	<b>\$5.15</b>	<b>175</b>	<b>1,160</b>	<b>1,335</b>	<b>E</b>	<b>\$6.70</b>	<b>203</b>	<b>1,152</b>	<b>1,355</b>	<b>F</b>	\$6.70	190	1,103	1,293	E	\$6.70	184	1,073	1,257	E					

# Westbound AM Peak - I-15 North to County Line

AM Time	Monday 01/28/19					Tuesday 01/29/19					Wednesday 01/30/19					Thursday 01/31/19					Friday 02/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500																					\$2.85	195	540	735	B
0500 - 0600																					\$5.15	267	781	1,048	Y
0600 - 0700																					\$6.65	277	790	1,067	D
0700 - 0800																					\$6.65	181	812	993	C
0800 - 0900																					\$5.15	123	839	962	C
0900 - 1000																					\$2.85	102	609	711	B

AM Time	Monday 02/04/19					Tuesday 02/05/19					Wednesday 02/06/19					Thursday 02/07/19					Friday 02/08/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	215	642	857	C	\$5.05	219	631	850	C	\$5.05	228	657	885	C	\$5.05	239	689	928	C	\$2.85	190	579	769	B
0500 - 0600	\$17.40	320	787	1,107	D	\$15.40	307	782	1,089	D	\$15.70	358	933	1,291	E	\$13.70	355	970	1,325	E	\$5.15	272	883	1,155	Y
0600 - 0700	\$16.40	313	891	1,204	E	\$14.70	316	934	1,250	E	\$16.70	361	947	1,308	E	\$14.70	316	1,038	1,354	E	\$6.65	274	852	1,126	D
0700 - 0800	\$12.40	223	880	1,103	D	\$10.70	198	967	1,165	D	\$12.70	199	1,023	1,222	E	\$11.70	230	1,033	1,263	E	\$6.65	201	924	1,125	D
0800 - 0900	\$8.55	140	961	1,101	D	\$8.55	116	1,009	1,125	D	\$8.55	142	1,076	1,218	E	\$6.65	135	1,068	1,203	E	\$5.15	124	861	985	C
0900 - 1000	\$5.05	92	663	755	B	\$5.15	91	740	831	C	\$5.15	132	865	997	C	\$5.15	108	789	897	C	\$2.85	105	633	738	B

AM Time	Monday 02/11/19					Tuesday 02/12/19					Wednesday 02/13/19					Thursday 02/14/19					Friday 02/15/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	223	697	920	C	\$5.05	236	685	921	C	\$5.05	238	673	911	C	\$5.05	199	580	779	B	\$2.85	170	532	702	B
0500 - 0600	\$17.40	301	807	1,108	D	\$15.40	343	1,049	1,392	E	\$15.70	357	931	1,288	E	\$13.70	299	755	1,054	D	\$5.15	258	841	1,099	Y
0600 - 0700	\$17.40	326	1,151	1,477	F	\$15.70	328	984	1,312	E	\$17.70	354	916	1,270	E	\$14.70	262	653	915	C	\$6.65	228	762	990	C
0700 - 0800	\$12.40	229	994	1,223	E	\$11.70	228	1,035	1,263	E	\$12.70	233	939	1,172	D	\$11.70	266	874	1,140	D	\$6.65	193	850	1,043	D
0800 - 0900	\$8.55	140	1,023	1,163	D	\$8.55	128	1,092	1,220	E	\$8.55	117	994	1,111	D	\$6.65	150	802	952	C	\$5.15	142	748	890	C
0900 - 1000	\$5.05	136	722	858	C	\$5.15	106	872	978	C	\$5.15	90	702	792	B	\$5.15	106	748	854	C	\$2.85	109	552	661	B

AM Time	Monday 02/18/19					Tuesday 02/19/19					Wednesday 02/20/19					Thursday 02/21/19					Friday 02/22/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	157	451	608	B	\$5.05	253	735	988	C	\$5.05	247	694	941	C	\$5.05	217	631	848	C	\$2.85	208	593	801	C
0500 - 0600	\$17.40	201	549	750	B	\$15.40	363	1,040	1,403	F	\$15.70	364	978	1,342	E	\$13.70	387	1,009	1,396	E	\$5.15	309	1,014	1,323	E
0600 - 0700	\$17.40	148	638	786	B	\$15.70	318	999	1,317	E	\$17.70	360	976	1,336	E	\$14.70	344	990	1,334	E	\$6.65	276	964	1,240	E
0700 - 0800	\$12.40	131	542	673	B	\$11.70	260	1,087	1,347	E	\$12.70	232	1,046	1,278	E	\$11.70	255	987	1,242	E	\$6.65	218	1,037	1,255	E
0800 - 0900	\$8.55	119	535	654	B	\$8.55	150	1,095	1,245	E	\$8.55	131	1,045	1,176	D	\$6.65	110	1,068	1,178	D	\$5.15	144	1,045	1,189	D
0900 - 1000	\$5.05	132	464	596	B	\$5.15	126	840	966	C	\$5.15	133	859	992	C	\$5.15	95	747	842	C	\$2.85	103	750	853	C

AM Time	Monday 02/25/19					Tuesday 02/26/19					Wednesday 02/27/19					Thursday 02/28/19					Friday 03/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	236	729	965	C	\$5.05	247	720	967	C	\$5.05	215	522	737	B	\$5.05	243	683	926	C					
0500 - 0600	\$17.40	372	911	1,283	E	\$15.40	397	1,042	1,439	F	\$15.70	308	843	1,151	D	\$13.70	361	989	1,350	E					
0600 - 0700	\$17.40	330	1,125	1,455	F	\$15.70	351	1,041	1,392	E	\$17.70	382	997	1,379	E	\$14.70	374	999	1,373	E					
0700 - 0800	\$12.40	254	1,064	1,318	E	\$11.70	257	1,156	1,413	F	\$12.70	270	1,243	1,513	F	\$11.70	295	1,181	1,476	F					
0800 - 0900	\$8.55	164	1,104	1,268	E	\$8.55	190	1,153	1,343	E	\$8.55	154	1,163	1,317	E	\$6.65	173	1,209	1,382	E					
0900 - 1000	\$5.05	97	753	850	C	\$5.15	100	848	948	C	\$5.15	134	860	994	C	\$5.15	138	856	994	C					

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## RCTC OPERATIONAL HIGHLIGHTS

### **On-road Operations**

RCTC Freeway Service Patrol (FSP) responded to 63 calls during the month of February. Of those calls, 40 were to assist disabled vehicles, 6 were to remove debris, 6 were for traffic breaks, and 11 were in response to accidents.

### **6C Transponder Technology**

Planning for the transition to the new transponder technology is underway. The lane system will be upgraded over a series of weekends with completion of that work expected by summer of 2019. The new sticker transponders have been received and are being prepared for distribution. Changes to the back-office system to process the new transponders and make changes to the customer account plan are being finalized and will be released to the customer once both the RCTC and OCTA lane system upgrades are performed. A series of customer communication has been prepared to facilitate the process for providing the new transponders to customers.

# FINANCIAL HIGHLIGHTS RCTC

## RCTC 91 Express Lanes Operating Statement

Description	YTD as of :		YTD Variance	
	Actual <sup>1</sup>	Budget	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 31,604,627.90	\$ 21,398,733.33	\$ 10,205,894.57	47.7
Fee Revenue	5,587,586.82	3,228,200.00	2,359,386.82	73.1
<b>Total operating revenues</b>	<b>37,192,214.72</b>	<b>24,626,933.33</b>	<b>12,565,281.39</b>	<b>51.0</b>
<b>Operating expenses:</b>				
Salaries and Benefits	296,348.48	402,000.00	105,651.52	26.3
Legal Services	30,332.88	200,000.00	169,667.12	84.8
Advisory Services	27,438.44	50,000.00	22,561.56	45.1
Audit and Accounting Fees	-	31,333.33	31,333.33	100.0
Service Fees	2,799.35	17,333.33	14,533.98	83.8
Other Professional Services	542,460.81	976,800.00	434,339.19	44.5
Lease Expense	131,305.11	173,733.33	42,428.22	24.4
Operations	1,772,329.27	2,214,200.00	441,870.73	20.0
Utilities	25,573.87	42,666.67	17,092.80	40.1
Supplies and Materials	347.62	3,400.00	3,052.38	89.8
Membership and Subscription Fees	12,296.50	8,200.00	(4,096.50)	(50.0)
Office Equipment & Furniture (Non-Capital)	22.62	3,333.33	3,310.71	99.3
Maintenance/Repairs	50,900.76	578,066.67	527,165.91	91.2
Training Seminars and Conferences	675.00	5,333.33	4,658.33	87.3
Transportation Expenses	1,809.44	4,933.33	3,123.89	63.3
Lodging	1,954.07	4,666.67	2,712.60	58.1
Meals	1,069.28	1,200.00	130.72	10.9
Other Staff Expenses	255.18	1,866.67	1,611.49	86.3
Advertising	6,335.00	93,333.33	86,998.33	93.2
Program Management	26,945.49	42,600.00	15,654.51	36.7
Program Operations	4,425,590.20	5,814,800.00	1,389,209.80	23.9
Litigation Settlement	7,500.00	5,000.00	(2,500.00)	(50.0)
Furniture & Equipment	560,304.91	543,466.67	(16,838.24)	(3.1)
Improvements	1,200,128.19	1,131,233.33	(68,894.86)	(6.1)
Depreciation	5,315,326.61 <sup>3</sup>	-	(5,315,326.61)	N/A
Bad Debt Expense	26.22	66.67	40.45	60.7
<b>Total operating expenses</b>	<b>14,440,075.30</b>	<b>12,349,566.67</b>	<b>(2,090,508.63)</b>	<b>(16.9)</b>
<b>Operating income (loss)</b>	<b>22,752,139.42</b>	<b>12,277,366.67</b>	<b>10,474,772.75</b>	<b>85.3</b>
<b>Nonoperating revenues (expenses):</b>				
Interest Revenue	937,748.00	94,200.00	843,548.00	(895.5)
Gain(Loss) on Sale of Capital Assets	(2,224,669.52) <sup>2</sup>	-	(2,224,669.52)	N/A
Other Miscellaneous Revenue	2,027.03	5,666,733.33	(5,664,706.30)	100.0
Payment to Escrow Agent	-	(13,333,333.33)	13,333,333.33	(100.0)
Interest Expense	(13,652,541.78)	(4,746,600.00)	(8,905,941.78)	187.6
<b>Total nonoperating revenues (expenses)</b>	<b>(14,937,436.27)</b>	<b>(12,319,000.00)</b>	<b>(2,618,436.27)</b>	<b>(21.3)</b>
Transfers In	-	-	-	N/A
Transfers Out	(299,200.00)	(3,679,200.00)	3,380,000.00	(91.9)
<b>Net income (loss)</b>	<b>\$ 7,515,503.15</b>	<b>\$ (3,720,833.33)</b>	<b>\$ 11,236,336.48</b>	<b>(302.0)</b>

<sup>1</sup> Unaudited

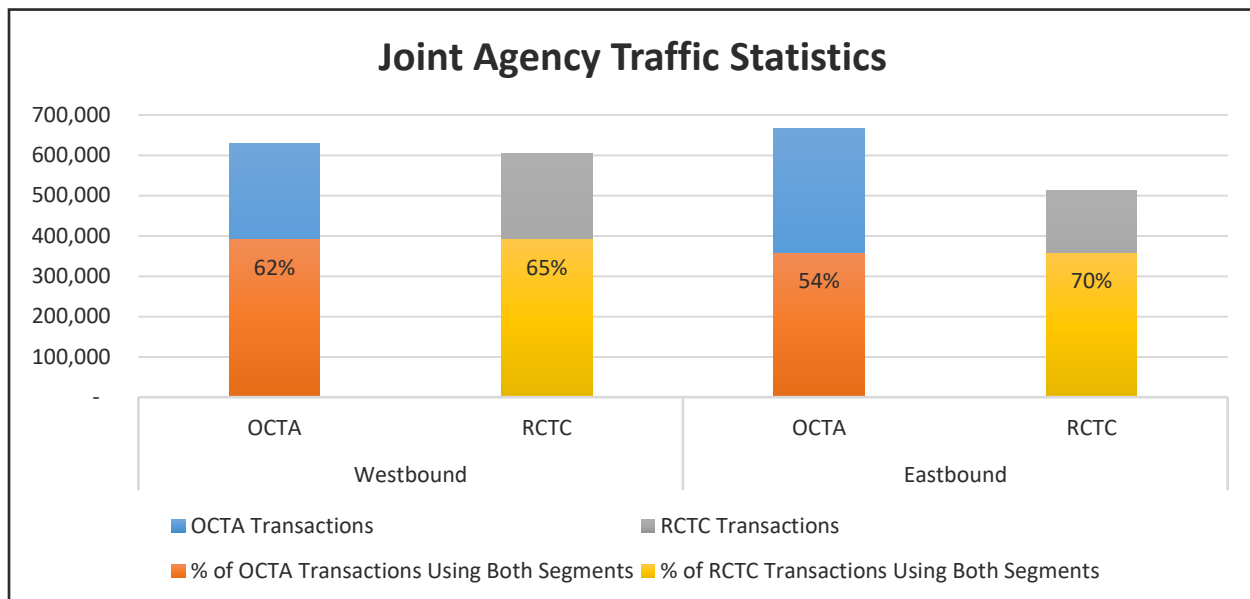
<sup>2</sup> Gain (loss) on sale of capital assets - Loss on sale of capital assets reflects the loss on sale of excess land purchased for the SR-91 Project. Loss on sale is not a cash-related item and not included in the FY18/19 budget.

<sup>3</sup> Depreciation is not a budgeted expense

## JOINT AGENCY TRIP AND REVENUE STATISTICS

Feb-19 MTD	Transactions by Agency	Transactions Using Both Segments	% Using Both Segments	Revenue
<b>Westbound</b>				
OCTA	628,224	390,496	62%	\$ 1,580,472
RCTC	604,715	390,496	65%	\$ 2,892,258
I-15	254,505	173,700	68%	\$ 1,229,937
McKinley	350,210	216,796	62%	\$ 1,662,322
<b>Eastbound</b>				
OCTA	665,959	357,280	54%	\$ 2,336,635
RCTC	513,831	357,280	70%	\$ 1,603,152
I-15	186,935	144,142	77%	\$ 412,261
McKinley	326,896	213,138	65%	\$ 1,190,891

## JOINT AGENCY TRAFFIC STATISTICS





## JOINT AGENCY PERFORMANCE MEASURES

REPORTING REQUIREMENT	Reporting Period	PERFORMANCE STANDARD	Feb-19 Performance
<b>CUSTOMER SERVICE</b>			
Call Wait Time	Monthly	Not to exceed 2 minutes	0:45
Abandon Rate	Monthly	No more than 4.0%	1.0%
Customer Satisfaction	Monthly	At least 75 outbound calls	75
<b>VIOLATION PROCESSING</b>			
Response Time	Monthly	Within 2 business days of receipt	1.4
CUSA Violation Collection Rate	Quarterly	70% or more	
CUSA Violation Collection Rate	Annually	74% or more	
<b>TRAFFIC OPERATIONS</b>			
Initial & Secondary Review s	Monthly	Equal to or less than 15 days	1.3
* Plate Misread Errors	Monthly	Equal to or less than 0.4%	0.01%
CAS Response Time	Monthly	0:20 (minutes) per call	0:08
<b>ACCOUNTING</b>			
OCTA Exceptions	Monthly	No more than 3	0
RCTC Exceptions	Monthly	No more than 3	0
<b>INFORMATION TECHNOLOGY</b>			
Back-office System Uptime	Monthly	99% Availability	100%
Network Uptime	Monthly	99% Availability	100%

CUSA = Cofiroute USA; CAS = OCTA Customer Assistance Specialists

\* Plate Misread Error performance is current after a 60-day hold-back period; therefore, percentage reported here is for 2 months prior to the month of this report.

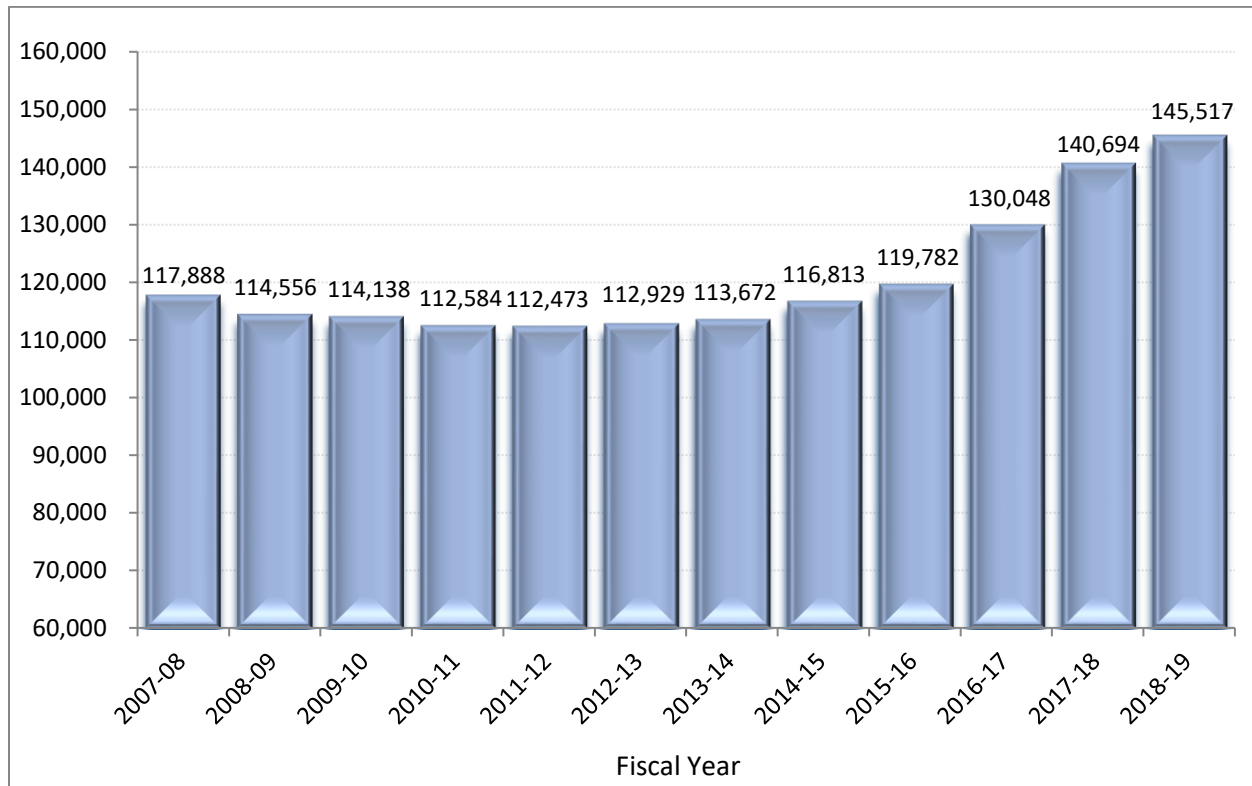
## JOINT AGENCY TRANSPONDER DISTRIBUTION

TRANSPONDER DISTRIBUTION	February-19		January-19		FY 2018-19	
	Tags	% of Total	Tags	% of Total	Average To-Date	
Issued						
To New Accounts	1,210	47.1%	1,247	45.0%	1,440	45.7%
Additional Tags to Existing Accounts	726	28.3%	792	28.6%	852	27.0%
Replacement Transponders	631	24.6%	732	26.4%	861	27.3%
Total Issued	2,567		2,771		3,153	
Returned						
Account Closures	518	34.2%	359	36.0%	424	29.1%
Accounts Downsizing	215	14.2%	154	15.5%	192	13.2%
Defective Transponders	780	51.6%	483	48.5%	842	57.8%
Total Returned	1,513		996		1,458	

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At the end of February 2019, the 91 Express Lanes had 145,517 active customer accounts, and 221,640 transponders classified as Assigned.

**Number of Accounts by Fiscal Year**  
**As of February 28, 2019**



**Incoming Email Activity**

During February, the Anaheim Processing Center received 2,831 emails.



**Orange County Transportation Authority  
Riverside County Transportation Commission**

**ATTACHMENT C**



Status Report  
March 2019

As of March 31, 2019

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# OPERATIONS OVERVIEW OCTA

## TRAFFIC AND REVENUE STATISTICS FOR OCTA

Total traffic volume on the OCTA 91 Express Lanes for March 2019 was 1,539,257. This represents a daily average of 49,653. This is a 7.9% increase in total traffic volume from the same period last year when traffic levels totaled 1,426,785. Potential toll revenue for the month was \$4,542,427 which represents an increase of 4.8% from the prior year's total of \$4,332,856. Carpool percentage for the month was 26.10% as compared to the previous year's rate of 24.14%.

Month-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the OCTA 91 Express Lanes and associated potential revenue for the month of March 2019.

### Current Month-to-Date (MTD) as of March 31, 2019

Trips	Mar-19 MTD Actual	Stantec MTD Projected	# Variance	% Variance	Mar-18 MTD Actual	Yr-to-Yr % Variance
Full Toll Lanes	1,137,488	1,153,394	(15,906)	(1.4%)	1,082,329	5.1%
3+ Lanes	401,769	328,031	73,738	22.5%	344,456	16.6%
Total Gross Trips	1,539,257	1,481,425	57,832	3.9%	1,426,785	7.9%
<b>Revenue</b>						
Full Toll Lanes	\$4,464,988	\$4,628,209	(\$163,222)	(3.5%)	\$4,254,736	4.9%
3+ Lanes	\$77,440	\$88,293	(\$10,853)	(12.3%)	\$78,121	(0.9%)
Total Gross Revenue	\$4,542,427	\$4,716,502	(\$174,075)	(3.7%)	\$4,332,856	4.8%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$3.93	\$4.01	(\$0.08)	(2.0%)	\$3.93	0.0%
Average 3+ Lanes	\$0.19	\$0.27	(\$0.08)	(29.6%)	\$0.23	(17.4%)
Average Gross Revenue	\$2.95	\$3.18	(\$0.23)	(7.2%)	\$3.04	(3.0%)

The 2019 fiscal year-to-date traffic volume increased by 5.6% and potential toll revenue increased by 5.3%, when compared with the same period last year. Year-to-date average revenue per-trip is \$2.97.

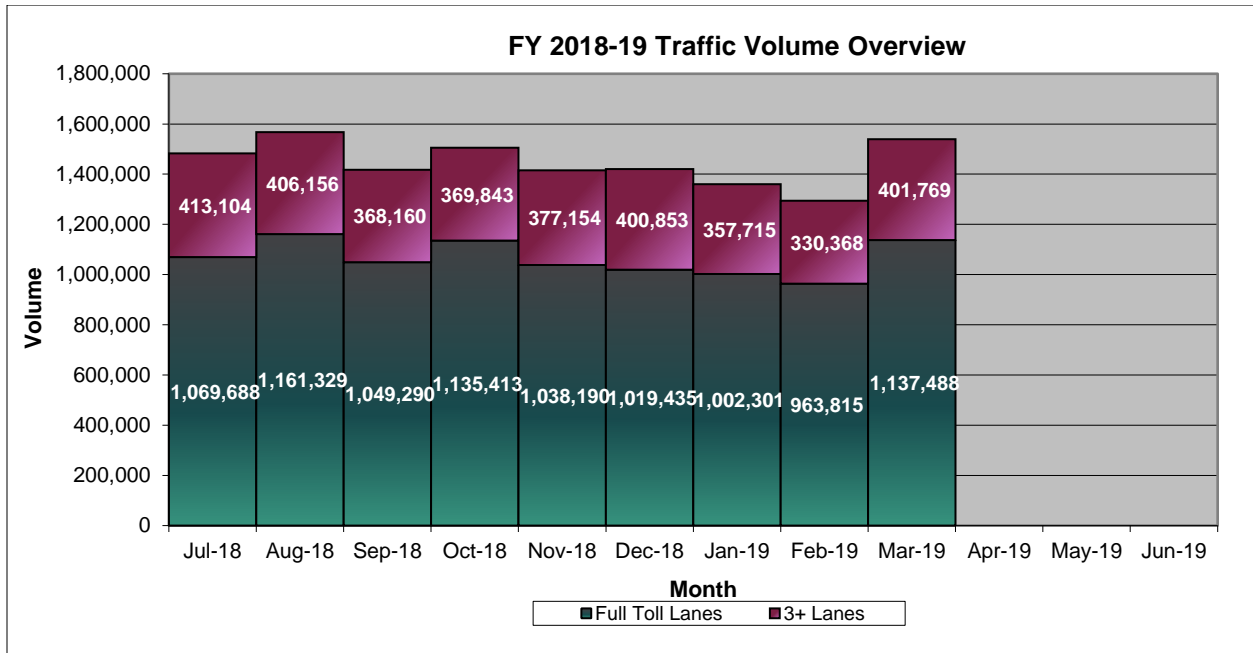
Fiscal year-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the OCTA 91 Express Lanes and associated potential revenue for the months of July 2018 through March 2019.

**FY 2018-19 Year to Date as of March 31, 2019**

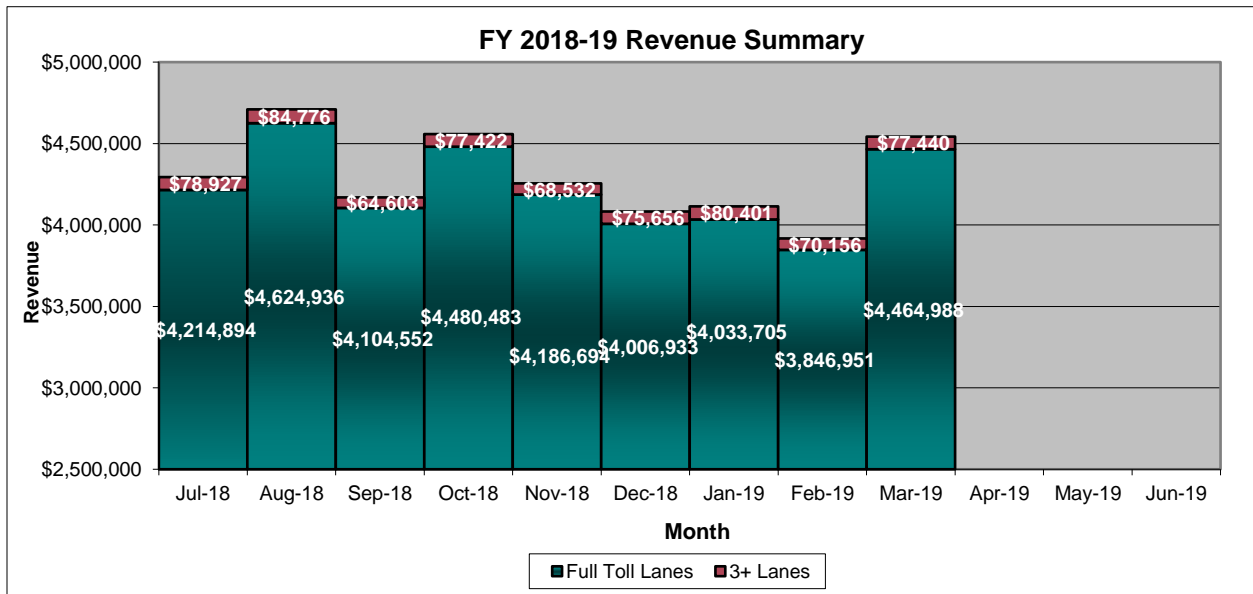
<b>Trips</b>	<b>FY 2018-19 YTD Actual</b>	<b>Stantec YTD Projected</b>	<b># Variance</b>	<b>% Variance</b>	<b>FY 2017-18 YTD Actual</b>	<b>Yr-to-Yr % Variance</b>
Full Toll Lanes	9,576,949	9,806,806	(229,857)	(2.3%)	9,242,469	3.6%
3+ Lanes	3,425,122	2,944,745	480,377	16.3%	3,068,327	11.6%
Total Gross Trips	13,002,071	12,751,551	250,520	2.0%	12,310,796	5.6%
<b>Revenue</b>						
Full Toll Lanes	\$37,964,136	\$39,190,636	(\$1,226,500)	(3.1%)	\$36,055,265	5.3%
3+ Lanes	\$677,913	\$747,570	(\$69,657)	(9.3%)	\$651,329	4.1%
Total Gross Revenue	\$38,642,049	\$39,938,205	(\$1,296,157)	(3.2%)	\$36,706,594	5.3%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$3.96	\$4.00	(\$0.04)	(1.0%)	\$3.90	1.5%
Average 3+ Lanes	\$0.20	\$0.25	(\$0.05)	(20.0%)	\$0.21	(4.8%)
Average Gross Revenue	\$2.97	\$3.13	(\$0.16)	(5.1%)	\$2.98	(0.3%)

## OCTA Traffic and Revenue Summary

The chart below reflects the total trips breakdown between Full Toll trips and HOV3+ trips for FY 2018-19 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between Full Toll trips and HOV3+ trips for FY 2018-19 on a monthly basis.



Peak traffic hour in the eastbound direction reached or exceeded 90% or more of defined capacity 20 times during the month of March 2019. As demonstrated on the next chart, westbound peak hour traffic volumes top out at 80% of defined capacity.

## OCTA EASTBOUND PEAK-HOUR VOLUMES

PM Time	Monday 02/25/19				Tuesday 02/26/19				Wednesday 02/27/19				Thursday 02/28/19				Friday 03/01/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500																	\$6.35	584	3,292	97%
1500 - 1600																	\$9.65	718	2,738	81%
1600 - 1700																	\$9.45	496	2,785	82%
1700 - 1800																	\$6.90	622	2,896	85%
1800 - 1900																	\$6.40	748	2,940	86%
1900 - 2000																	\$5.95	650	2,123	62%

PM Time	Monday 03/04/19				Tuesday 03/05/19				Wednesday 03/06/19				Thursday 03/07/19				Friday 03/08/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	454	2,577	76%	\$5.05	423	2,798	82%	\$5.05	395	2,596	76%	\$5.95	479	3,035	89%	\$6.35	558	3,278	96%
1500 - 1600	\$5.40	621	2,953	87%	\$5.65	662	2,809	83%	\$7.00	690	2,791	82%	\$6.00	738	3,336	98%	\$9.65	719	2,576	76%
1600 - 1700	\$5.25	489	2,929	86%	\$5.50	519	2,991	88%	\$6.75	506	3,163	93%	\$8.80	546	2,977	88%	\$9.45	466	2,724	80%
1700 - 1800	\$5.20	584	3,118	92%	\$5.40	532	2,753	81%	\$6.90	360	2,186	64%	\$9.20	490	2,502	74%	\$6.90	598	2,861	84%
1800 - 1900	\$5.40	744	2,839	84%	\$3.85	707	2,951	87%	\$3.85	562	2,313	68%	\$4.75	726	2,988	88%	\$6.40	731	2,809	83%
1900 - 2000	\$3.75	499	1,839	54%	\$3.75	557	2,308	68%	\$3.75	450	1,674	49%	\$5.50	596	2,220	65%	\$5.95	701	2,343	69%

PM Time	Monday 03/11/19				Tuesday 03/12/19				Wednesday 03/13/19				Thursday 03/14/19				Friday 03/15/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	424	2,525	74%	\$5.05	428	2,826	83%	\$5.05	481	2,877	85%	\$5.95	534	3,235	95%	\$6.35	543	3,177	93%
1500 - 1600	\$5.40	615	2,938	86%	\$5.65	641	2,821	83%	\$7.00	669	3,037	89%	\$6.00	650	3,030	89%	\$9.65	676	2,689	79%
1600 - 1700	\$5.25	473	2,919	86%	\$5.50	472	2,839	84%	\$6.75	554	3,321	98%	\$8.80	521	2,652	78%	\$9.45	431	2,385	70%
1700 - 1800	\$5.20	537	2,923	86%	\$5.40	541	2,901	85%	\$6.90	467	2,665	78%	\$9.20	468	2,430	71%	\$6.90	589	2,678	79%
1800 - 1900	\$5.40	706	2,805	83%	\$3.85	601	2,934	86%	\$3.85	661	3,090	91%	\$4.75	611	2,752	81%	\$6.40	615	2,752	81%
1900 - 2000	\$3.75	439	1,599	47%	\$3.75	606	2,439	72%	\$3.75	590	2,238	66%	\$5.50	778	2,906	85%	\$5.95	687	2,351	69%

PM Time	Monday 03/18/19				Tuesday 03/19/19				Wednesday 03/20/19				Thursday 03/21/19				Friday 03/22/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	478	2,624	77%	\$5.05	449	2,841	84%	\$5.05	449	2,921	86%	\$5.95	495	3,156	93%	\$6.35	570	3,233	95%
1500 - 1600	\$5.40	671	2,908	86%	\$5.65	672	2,864	84%	\$7.00	631	2,640	78%	\$6.00	696	3,389	100%	\$9.65	688	2,711	80%
1600 - 1700	\$5.25	574	3,186	94%	\$5.50	452	2,828	83%	\$6.75	486	2,915	86%	\$8.80	580	2,805	83%	\$9.45	533	2,892	85%
1700 - 1800	\$5.20	558	3,105	91%	\$5.40	553	2,994	88%	\$6.90	500	2,567	76%	\$9.20	425	2,018	59%	\$6.90	614	2,966	87%
1800 - 1900	\$5.40	602	2,700	79%	\$3.85	714	3,065	90%	\$3.85	566	2,812	83%	\$4.75	603	2,618	77%	\$6.40	728	2,868	84%
1900 - 2000	\$3.75	492	1,913	56%	\$3.75	648	2,547	75%	\$3.75	657	2,567	76%	\$5.50	676	2,608	77%	\$5.95	617	2,193	65%

PM Time	Monday 03/25/19				Tuesday 03/26/19				Wednesday 03/27/19				Thursday 03/28/19				Friday 03/29/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	527	2,566	75%	\$5.05	483	2,859	84%	\$5.05	523	2,986	88%	\$5.95	524	3,175	93%	\$6.35	615	3,278	96%
1500 - 1600	\$5.40	738	3,029	89%	\$5.65	748	2,864	84%	\$7.00	760	2,994	88%	\$6.00	694	3,123	92%	\$9.65	740	2,633	77%
1600 - 1700	\$5.25	525	2,890	85%	\$5.50	539	2,960	87%	\$6.75	569	3,169	93%	\$8.80	612	2,950	87%	\$9.45	561	2,764	81%
1700 - 1800	\$5.20	614	2,998	88%	\$5.40	597	3,002	88%	\$6.90	529	2,700	79%	\$9.20	545	2,529	74%	\$6.90	615	2,887	85%
1800 - 1900	\$5.40	709	2,904	85%	\$3.85	690	2,933	86%	\$3.85	732	3,120	92%	\$4.75	635	2,847	84%	\$6.40	736	2,849	84%
1900 - 2000	\$3.75	528	1,842	54%	\$3.75	655	2,596	76%	\$3.75	662	2,565	75%	\$5.50	841	2,969	87%	\$5.95	734	2,352	69%



## OCTA WESTBOUND PEAK-HOUR VOLUMES

AM Time	Monday 02/25/19				Tuesday 02/26/19				Wednesday 02/27/19				Thursday 02/28/19				Friday 03/01/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500																	\$3.00	699	1,983	58%
0500 - 0600																	\$4.60	788	2,434	72%
0600 - 0700																	\$4.85	657	2,127	63%
0700 - 0800																	\$5.40	487	1,937	57%
0800 - 0900																	\$4.85	312	1,918	56%
0900 - 1000																	\$4.00	287	2,014	59%

AM Time	Monday 03/04/19				Tuesday 03/05/19				Wednesday 03/06/19				Thursday 03/07/19				Friday 03/08/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	787	2,467	73%	\$3.00	813	2,391	70%	\$3.00	738	2,120	62%	\$3.00	843	2,540	75%	\$3.00	705	1,924	57%
0500 - 0600	\$4.85	890	2,487	73%	\$4.85	922	2,625	77%	\$4.85	795	2,189	64%	\$4.85	894	2,509	74%	\$4.60	800	2,336	69%
0600 - 0700	\$5.05	622	2,177	64%	\$5.05	610	2,120	62%	\$5.05	644	2,050	60%	\$5.05	668	2,185	64%	\$4.85	665	2,174	64%
0700 - 0800	\$5.55	560	2,174	64%	\$5.55	506	2,130	63%	\$5.55	468	1,908	56%	\$5.55	466	2,049	60%	\$5.40	475	1,856	55%
0800 - 0900	\$5.05	358	2,266	67%	\$5.05	352	2,108	62%	\$5.05	306	1,914	56%	\$5.05	353	2,016	59%	\$4.85	319	1,970	58%
0900 - 1000	\$4.00	305	2,062	61%	\$4.00	303	2,182	64%	\$4.00	330	2,036	60%	\$4.00	312	2,214	65%	\$4.00	326	1,909	56%

AM Time	Monday 03/11/19				Tuesday 03/12/19				Wednesday 03/13/19				Thursday 03/14/19				Friday 03/15/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	798	2,465	73%	\$3.00	788	2,341	69%	\$3.00	810	2,369	70%	\$3.00	805	2,422	71%	\$3.00	700	1,995	59%
0500 - 0600	\$4.85	885	2,440	72%	\$4.85	947	2,640	78%	\$4.85	898	2,479	73%	\$4.85	937	2,499	74%	\$4.60	838	2,393	70%
0600 - 0700	\$5.05	648	2,038	60%	\$5.05	631	1,975	58%	\$5.05	656	2,166	64%	\$5.05	669	2,185	64%	\$4.85	673	2,076	61%
0700 - 0800	\$5.55	493	2,037	60%	\$5.55	503	2,172	64%	\$5.55	549	2,158	63%	\$5.55	538	2,170	64%	\$5.40	474	1,836	54%
0800 - 0900	\$5.05	322	1,992	59%	\$5.05	353	2,208	65%	\$5.05	320	2,130	63%	\$5.05	445	2,185	64%	\$4.85	320	1,855	55%
0900 - 1000	\$4.00	267	1,888	56%	\$4.00	279	2,183	64%	\$4.00	317	2,128	63%	\$4.00	314	2,163	64%	\$4.00	279	1,833	54%

AM Time	Monday 03/18/19				Tuesday 03/19/19				Wednesday 03/20/19				Thursday 03/21/19				Friday 03/22/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	798	2,518	74%	\$3.00	809	2,465	73%	\$3.00	812	2,386	70%	\$3.00	827	2,436	72%	\$3.00	720	1,970	58%
0500 - 0600	\$4.85	914	2,560	75%	\$4.85	966	2,672	79%	\$4.85	848	2,327	68%	\$4.85	910	2,461	72%	\$4.60	863	2,453	72%
0600 - 0700	\$5.05	639	2,070	61%	\$5.05	631	2,096	62%	\$5.05	700	2,241	66%	\$5.05	666	2,198	65%	\$4.85	628	2,084	61%
0700 - 0800	\$5.55	535	2,130	63%	\$5.55	530	2,205	65%	\$5.55	503	2,214	65%	\$5.55	530	2,270	67%	\$5.40	503	2,005	59%
0800 - 0900	\$5.05	348	2,162	64%	\$5.05	351	2,190	64%	\$5.05	323	2,129	63%	\$5.05	338	2,139	63%	\$4.85	343	1,971	58%
0900 - 1000	\$4.00	340	2,080	61%	\$4.00	306	2,140	63%	\$4.00	272	1,992	59%	\$4.00	299	2,197	65%	\$4.00	346	1,847	54%

AM Time	Monday 03/25/19				Tuesday 03/26/19				Wednesday 03/27/19				Thursday 03/28/19				Friday 03/29/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	809	2,455	72%	\$3.00	833	2,430	71%	\$3.00	869	2,472	73%	\$3.00	768	2,255	66%	\$3.00	724	1,971	58%
0500 - 0600	\$4.85	928	2,511	74%	\$4.85	981	2,729	80%	\$4.85	908	2,473	73%	\$4.85	976	2,620	77%	\$4.60	811	2,413	71%
0600 - 0700	\$5.05	637	2,107	62%	\$5.05	680	2,133	63%	\$5.05	679	2,127	63%	\$5.05	684	2,200	65%	\$4.85	663	2,290	67%
0700 - 0800	\$5.55	552	2,122	62%	\$5.55	558	2,248	66%	\$5.55	606	2,272	67%	\$5.55	591	2,349	69%	\$5.40	493	2,036	60%
0800 - 0900	\$5.05	414	2,225	65%	\$5.05	418	2,237	66%	\$5.05	371	2,056	60%	\$5.05	422	2,224	65%	\$4.85	386	2,074	61%
0900 - 1000	\$4.00	426	2,138	63%	\$4.00	407	2,209	65%	\$4.00	427	2,118	62%	\$4.00	473	2,388	70%	\$4.00	276	1,560	46%

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## OCTA OPERATIONAL HIGHLIGHTS

### **On-road Operations**

OCTA Customer Assistance Specialists (CAS) responded to 113 calls during the month of March. Of those calls, 94 were to assist disabled vehicles and 8 calls to remove debris. The CAS provided assistance to 7 accidents in the Express Lanes and 4 accidents originating from the SR91 general-purpose lanes.

### **Electronic Toll and Traffic Management System Project Update**

An agreement with Kapsch TrafficCom USA, Inc., (Kapsch) was executed in June 2018 to provide toll lane system integrator services for the design, installation, operations, and maintenance of the electronic toll and traffic management system for the 91 Express Lanes. In January, Kapsch has developed several project plans and documentations and held weekly coordination meetings with OCTA and Cofiroute in preparation for the transition to the new lane system. This new lane system will be able to read the new 6C protocol as well as the current Title 21 protocol. Following RCTC's completion of their lane system installation on the 91 Express Lanes, OCTA will commence installation on the Orange County segment. It is anticipated the OCTA lane system equipment at the gantries will be replaced in summer 2019.

### **6C Transition Update**

In addition to the lane system replacement, the back-office system will need to be modified in order to process the new transponders and changes to the customer account plans. Modification to the back-office system will commence when the lane system installations for both OCTA and RCTC have been completed. Distribution of the new 6C transponders to customers will begin after the back-office system changes have been made. OCTA and RCTC have prepared a series of customer communication to be provided to customers to facilitate the transition to the new protocol and changes to the account plans.

### **Amendment to the Three-Party Operating Agreement**

As referenced above, due to the back-office system changes, an amendment to the OCTA, RCTC, Cofiroute USA (CUSA) Operating Agreement is required. Staff from both OCTA and RCTC have been in negotiations with CUSA for the amendment. It is

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anticipated there will be no change to the maximum obligation of the contract. The amendment is expected to be finalized in the next few months.

### **California Highway Patrol Agreement**

Staff is currently in discussion with the California Highway Patrol (CHP) for a new agreement to provide enforcement services on the OCTA 91 Express Lanes. As a requirement of the Franchise Agreement, OCTA is required to use CHP for enforcement services. Staff will be bringing forth the agreement for Board approval in May 2019.

# FINANCIAL HIGHLIGHTS OCTA

## 91 Express Lanes Operating Statement

Description	YTD as of : <b>3/31/2019</b>		YTD Variance	
	Actual <sup>(1)</sup>	Budget <sup>(1)</sup>	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll revenue	\$ 34,866,383.18	\$ 37,409,838.00	\$ (2,543,454.82)	(6.8)
Fee revenue	6,044,778.90	4,689,160.00	1,355,618.90	28.9
<b>Total operating revenues</b>	<b>40,911,162.08</b>	<b>42,098,998.00</b>	<b>(1,187,835.92)</b>	<b>(2.8)</b>
<b>Operating expenses:</b>				
Contracted services	4,917,024.45	5,657,810.00	740,785.55	13.1
Administrative fee	1,860,786.00	2,066,913.00	206,127.00	10.0
Other professional services	490,420.85	2,613,147.00	2,122,726.15	81.2
Credit card processing fees	982,016.06	947,471.00	(34,545.06)	(3.6)
Toll road account servicing	563,437.57	1,005,862.00	442,424.43	44.0
Other insurance expense	266,148.97	562,275.00	296,126.03	52.7
Toll road maintenance supply repairs	149,311.62	227,190.00	77,878.38	34.3
Patrol services	529,720.97	596,061.00	66,340.03	11.1
Building equipment repairs and maint	79,167.84	272,254.00	193,086.16	70.9
Other services	6,643.00	22,497.00	15,854.00	70.5
Utilities	37,395.54	49,482.00	12,086.46	24.4
Office expense	49,051.51	152,854.00	103,802.49	67.9
Bad debt expense	125,576.23	-	(125,576.23)	N/A
Miscellaneous <sup>(2)</sup>	90,358.98	501,058.00	410,699.02	82.0
Leases	375,855.90	344,862.00	(30,993.90)	(9.0)
<b>Total operating expenses</b>	<b>10,522,915.49</b>	<b>15,019,736.00</b>	<b>4,496,820.51</b>	<b>29.9</b>
Depreciation and amortization <sup>(3)</sup>	2,578,907.62	-	(2,578,907.62)	N/A
<b>Operating income (loss)</b>	<b>27,809,338.97</b>	<b>27,079,262.00</b>	<b>730,076.97</b>	<b>2.7</b>
<b>Nonoperating revenues (expenses):</b>				
Reimbursement from Other Agencies	402,395.15	838,791.00	(436,395.85)	(52.0)
Interest income	2,487,791.82	1,664,838.00	822,953.82	49.4
Interest expense	(3,686,337.25)	(3,757,464.00)	71,126.75	1.9
Other	9,100.77	-	9,100.77	N/A
<b>Total nonoperating revenues (expenses)</b>	<b>(787,049.51)</b>	<b>(1,253,835.00)</b>	<b>466,785.49</b>	<b>37.2</b>
Transfers in	-	-	-	N/A
Transfers out	(679,634.09)	(14,371,178.00)	13,691,543.91	95.3
<b>Net income (loss)</b>	<b>\$ 26,342,655.37</b>	<b>\$ 11,454,249.00</b>	<b>\$ 14,888,406.37</b>	<b>130.0</b>

<sup>1</sup>Actual amounts are accounted for on the accrual basis of accounting in an enterprise fund. Budget amounts are accounted for on a modified accrual basis of accounting.

<sup>2</sup>Miscellaneous expenses include: Bond Insurance Costs, Bank Service Charge, Transponder Materials.

<sup>3</sup>Depreciation and amortization are not budgeted items.

## Capital Asset Activity

During the nine months ending March 31, 2019, capital asset activities included \$349, 599 for the Electronic Toll and Traffic Management system replacement project and \$226,014 for transponder purchases.

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# OPERATIONS OVERVIEW RCTC

## TRAFFIC AND REVENUE STATISTICS FOR RCTC

Total traffic volume on the RCTC 91 Express Lanes for March 2019 was 1,310,935. This represents a daily average of 42,288. This is a 5.8% increase in total traffic volume from the same period last year when traffic levels totaled 1,239,432. Potential toll revenue for the month was \$5,098,850 which represents an increase of 15.4% from the prior year's total of \$4,419,171. Carpool percentage for the month was 24.36% as compared to the previous year's rate of 21.73%.

Month-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the RCTC 91 Express Lanes and associated potential revenue for the month of March 2019.

### Current Month-to-Date (MTD) as of March 31, 2019

Trips	MAR-19 MTD Actual	Stantec MTD Projected	# Variance	% Variance	MAR-18 MTD Actual	Yr-to-Yr % Variance
Full Toll Lanes	991,552	718,958	272,594	37.9%	970,118	2.2%
3+ Lanes	319,383	236,000	83,383	35.3%	269,314	18.6%
Total Gross Trips	1,310,935	954,958	355,977	37.3%	1,239,432	5.8%
<b>Revenue</b>						
Full Toll Lanes	\$5,057,871	\$2,145,158	\$2,912,713	135.8%	\$4,384,066	15.4%
3+ Lanes	\$40,979	\$0	\$40,979		\$35,105	16.7%
Total Gross Revenue	\$5,098,850	\$2,145,158	\$2,953,692	137.7%	\$4,419,171	15.4%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$5.10	\$2.98	\$2.12	71.1%	\$4.52	12.8%
Average 3+ Lanes	\$0.13	\$0.00	\$0.13		\$0.13	0.0%
Average Gross Revenue	\$3.89	\$2.25	\$1.64	72.9%	\$3.57	9.0%

The 2019 fiscal year-to-date (YTD) traffic volume is 5.2% higher when compared with the same period last year. The 2019 fiscal year-to-date revenue is 21.3% higher than for the same period last year. The traffic and revenue increases are attributed to higher demand and increase toll rates to manage the demand. Year-to-date average revenue per-trip is \$3.72.

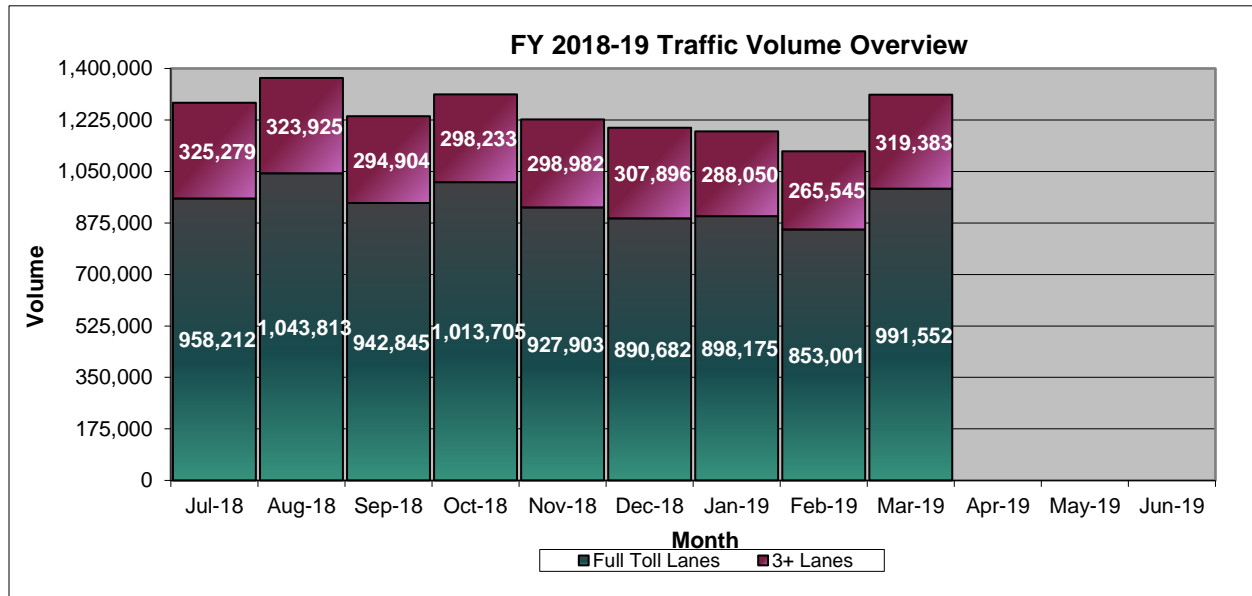
Fiscal year-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the RCTC 91 Express Lanes and associated potential revenue for the months of July 2018 through March 2019.

**FY 2018-19 Year to Date as of March 31, 2019**

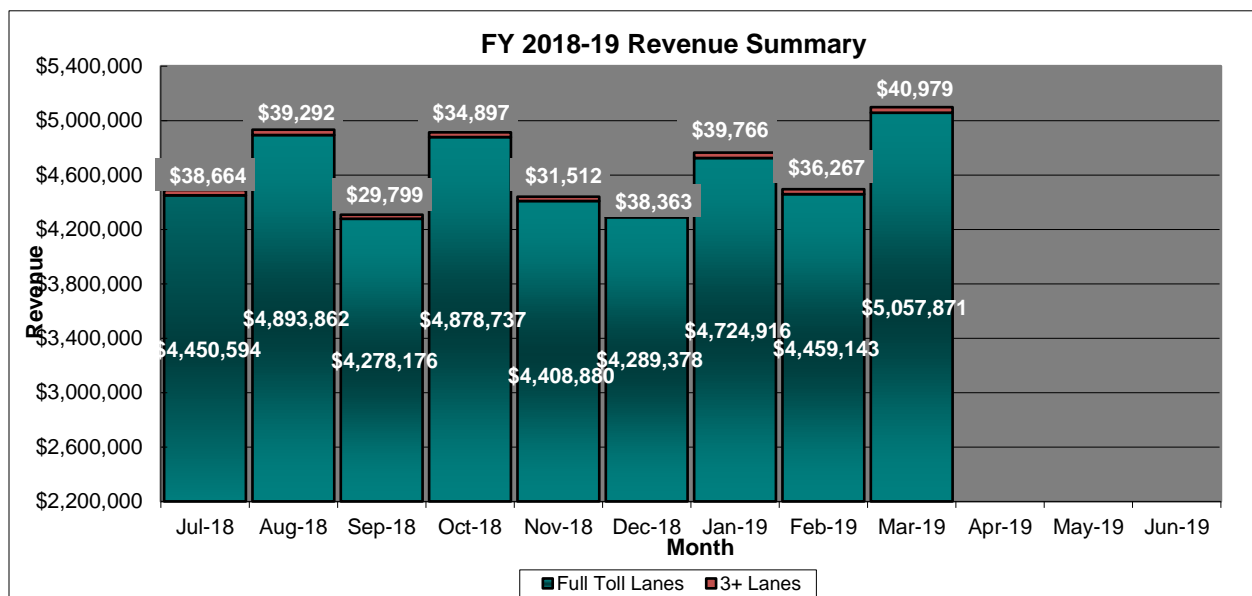
<b>Trips</b>	<b>FY 2018-19 YTD Actual</b>	<b>Stantec YTD Projected</b>	<b># Variance</b>	<b>% Variance</b>	<b>FY 2017-18 YTD Actual</b>	<b>Yr-to-Yr % Variance</b>
Full Toll Lanes	8,519,888	5,704,343	2,815,545	49.4%	8,359,682	1.9%
3+ Lanes	2,722,195	2,005,086	717,109	35.8%	2,326,178	17.0%
Total Gross Trips	11,242,083	7,709,429	3,532,654	45.8%	10,685,860	5.2%
<b>Revenue</b>						
Full Toll Lanes	\$41,441,557	\$17,141,229	\$24,300,328	141.8%	\$34,146,501	21.4%
3+ Lanes	\$329,540	\$0	\$329,540		\$283,958	16.1%
Total Gross Revenue	\$41,771,096	\$17,141,229	\$24,629,867	143.7%	\$34,430,458	21.3%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$4.86	\$3.00	\$1.86	62.0%	\$4.08	19.1%
Average 3+ Lanes	\$0.12	\$0.00	\$0.12		\$0.12	0.0%
Average Gross Revenue	\$3.72	\$2.22	\$1.50	67.6%	\$3.22	15.5%

## RCTC Traffic and Revenue Summary

The chart below reflects the total trips broken down between Full Toll lanes and HOV3+ lanes for FY 2018-19 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between Full Toll lanes and HOV3+ lanes for FY 2018-19 on a monthly basis.



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## **RCTC PEAK-HOUR VOLUMES**

RCTC regularly evaluates traffic volumes for peak period hours where Express Lanes performance is degraded and either increases or decreases tolls. There were no toll rates adjusted in March to improve the level of service in the peak hours where demand exceeded capacity. Hours that are highlighted in yellow were flagged for continued evaluation.



## RCTC EASTBOUND PEAK-HOUR VOLUMES

Eastbound PM Peak - County Line to McKinley

PM Time	Monday 02/25/19					Tuesday 02/26/19					Wednesday 02/27/19					Thursday 02/28/19					Friday 03/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500																					\$17.70	353	1,180	1,533	F
1500 - 1600																					\$17.70	395	964	1,359	F
1600 - 1700																					\$11.40	249	1,007	1,256	E
1700 - 1800																					<b>\$6.70</b>	<b>310</b>	<b>993</b>	<b>1,303</b>	<b>F</b>
1800 - 1900																					\$6.70	329	865	1,194	D
1900 - 2000																					\$5.15	308	743	1,051	D

PM Time	Monday 03/04/19					Tuesday 03/05/19					Wednesday 03/06/19					Thursday 03/07/19					Friday 03/08/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	230	873	1,103	D	\$6.70	244	992	1,236	E	\$6.70	193	828	1,021	D	\$8.85	268	1,092	1,360	F	\$17.70	303	1,165	1,468	F
1500 - 1600	\$6.70	300	926	1,226	E	<b>\$5.15</b>	<b>349</b>	<b>1,005</b>	<b>1,354</b>	<b>F</b>	\$7.55	303	796	1,099	D	\$10.60	374	1,072	1,446	F	\$17.70	257	768	1,025	D
1600 - 1700	\$5.15	225	967	1,192	D	\$6.70	225	1,002	1,227	E	\$5.15	177	946	1,123	D	\$7.90	238	1,009	1,247	E	\$11.40	0	0	0	A
1700 - 1800	\$5.15	273	912	1,185	D	\$5.15	225	886	1,111	D	\$5.15	143	682	825	C	\$5.15	228	807	1,035	D	\$6.70	0	0	0	A
1800 - 1900	\$5.15	349	816	1,165	D	\$5.15	315	811	1,126	D	\$5.15	241	588	829	C	\$5.15	355	835	1,190	D	\$6.70	0	0	0	A
1900 - 2000	\$2.20	227	498	725	B	\$4.05	219	687	906	C	\$3.95	187	481	668	B	\$4.05	237	663	900	C	\$5.15	0	0	0	A

PM Time	Monday 03/11/19					Tuesday 03/12/19					Wednesday 03/13/19					Thursday 03/14/19					Friday 03/15/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	209	881	1,090	D	<b>\$6.70</b>	<b>229</b>	<b>1,075</b>	<b>1,304</b>	<b>F</b>	<b>\$6.70</b>	<b>264</b>	<b>1,062</b>	<b>1,326</b>	<b>F</b>	\$8.85	284	1,204	1,488	F	\$17.70	345	1,152	1,497	F
1500 - 1600	<b>\$6.70</b>	<b>326</b>	<b>984</b>	<b>1,310</b>	<b>F</b>	<b>\$5.15</b>	<b>331</b>	<b>964</b>	<b>1,295</b>	<b>E</b>	\$7.55	363	967	1,330	F	\$10.60	357	991	1,348	F	\$17.70	386	951	1,337	F
1600 - 1700	\$5.15	203	971	1,174	D	\$6.70	228	899	1,127	D	<b>\$5.15</b>	<b>223</b>	<b>1,074</b>	<b>1,297</b>	<b>E</b>	\$7.90	245	920	1,165	D	\$11.40	234	961	1,195	D
1700 - 1800	\$5.15	258	893	1,151	D	\$5.15	247	849	1,096	D	\$5.15	213	831	1,044	D	\$5.15	254	866	1,120	D	\$6.70	305	971	1,276	E
1800 - 1900	\$5.15	337	762	1,099	D	\$5.15	301	892	1,193	D	\$5.15	285	784	1,069	D	<b>\$5.15</b>	<b>332</b>	<b>932</b>	<b>1,264</b>	<b>E</b>	<b>\$6.70</b>	<b>373</b>	<b>937</b>	<b>1,310</b>	<b>F</b>
1900 - 2000	\$2.20	203	440	643	B	\$4.05	275	695	970	C	\$3.95	265	651	916	C	<b>\$4.05</b>	<b>333</b>	<b>902</b>	<b>1,235</b>	<b>E</b>	\$5.15	326	803	1,129	D

PM Time	Monday 03/18/19					Tuesday 03/19/19					Wednesday 03/20/19					Thursday 03/21/19					Friday 03/22/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	250	941	1,191	D	<b>\$6.70</b>	<b>249</b>	<b>1,056</b>	<b>1,305</b>	<b>F</b>	\$6.70	245	1,030	1,275	E	\$8.85	285	1,167	1,452	F	\$17.70	367	1,178	1,545	F
1500 - 1600	\$6.70	357	906	1,263	E	<b>\$5.15</b>	<b>359</b>	<b>1,042</b>	<b>1,401</b>	<b>F</b>	\$7.55	314	836	1,150	D	\$10.60	364	1,046	1,410	F	\$17.70	397	1,004	1,401	F
1600 - 1700	<b>\$5.15</b>	<b>267</b>	<b>1,027</b>	<b>1,294</b>	<b>E</b>	\$6.70	250	936	1,186	D	<b>\$5.15</b>	<b>260</b>	<b>948</b>	<b>1,208</b>	<b>E</b>	\$7.90	260	907	1,167	D	\$11.40	452	1,513	1,965	F
1700 - 1800	<b>\$5.15</b>	<b>268</b>	<b>948</b>	<b>1,216</b>	<b>E</b>	\$5.15	261	936	1,197	D	\$5.15	215	783	998	C	\$5.15	178	692	870	C	<b>\$6.70</b>	<b>516</b>	<b>1,419</b>	<b>1,935</b>	<b>F</b>
1800 - 1900	\$5.15	308	805	1,113	D	<b>\$5.15</b>	<b>359</b>	<b>885</b>	<b>1,244</b>	<b>E</b>	\$5.15	276	832	1,108	D	\$5.15	297	813	1,110	D	<b>\$6.70</b>	<b>572</b>	<b>1,295</b>	<b>1,867</b>	<b>F</b>
1900 - 2000	<b>\$2.20</b>	<b>231</b>	<b>603</b>	<b>834</b>	<b>C</b>	\$4.05	289	741	1,030	D	<b>\$3.95</b>	<b>265</b>	<b>791</b>	<b>1,056</b>	<b>D</b>	<b>\$4.05</b>	<b>298</b>	<b>768</b>	<b>1,066</b>	<b>D</b>	<b>\$5.15</b>	<b>364</b>	<b>905</b>	<b>1,269</b>	<b>E</b>

PM Time	Monday 03/25/19					Tuesday 03/26/19					Wednesday 03/27/19					Thursday 03/28/19					Friday 03/29/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	302	854	1,156	D	<b>\$6.70</b>	<b>296</b>	<b>1,011</b>	<b>1,307</b>	<b>F</b>	<b>\$6.70</b>	<b>291</b>	<b>1,056</b>	<b>1,347</b>	<b>F</b>	\$8.85	295	1,163	1,458	F	\$17.70	377	1,143	1,520	F
1500 - 1600	<b>\$6.70</b>	<b>399</b>	<b>958</b>	<b>1,357</b>	<b>F</b>	<b>\$5.15</b>	<b>434</b>	<b>973</b>	<b>1,407</b>	<b>F</b>	\$7.55	422	892	1,314	F	\$10.60	399	997	1,396	F	\$17.70	408	946	1,354	F
1600 - 1700	<b>\$5.15</b>	<b>257</b>	<b>1,017</b>	<b>1,274</b>	<b>E</b>	\$6.70	229	923	1,152	D	<b>\$5.15</b>	<b>276</b>	<b>970</b>	<b>1,246</b>	<b>E</b>	\$7.90	322	938	1,260	E	\$11.40	319	1,006	1,325	F
1700 - 1800	\$5.15	297	811	1,108	D	<b>\$5.15</b>	<b>297</b>	<b>915</b>	<b>1,212</b>	<b>E</b>	\$5.15	265	860	1,125	D	\$5.15	275	802	1,077	D	<b>\$6.70</b>	<b>322</b>	<b>997</b>	<b>1,319</b>	<b>F</b>
1800 - 1900	\$5.15	337	760	1,097	D	\$5.15	347	834	1,181	D	<b>\$5.15</b>	<b>383</b>	<b>882</b>	<b>1,265</b>	<b>E</b>	<b>\$5.15</b>	<b>327</b>	<b>887</b>	<b>1,214</b>	<b>E</b>	<b>\$6.70</b>	<b>391</b>	<b>936</b>	<b>1,327</b>	<b>F</b>
1900 - 2000	\$2.20	243	534	777	B	<b>\$4.05</b>	<b>319</b>	<b>732</b>	<b>1,051</b>	<b>D</b>	<b>\$3.95</b>	<b>319</b>	<b>729</b>	<b>1,048</b>	<b>D</b>	<b>\$4.05</b>	<b>397</b>	<b>852</b>	<b>1,249</b>	<b>E</b>	\$5.15	387	748	1,135	D

Eastbound PM Peak - County Line to I-15 South

PM Time	Monday 02/25/19					Tuesday 02/26/19					Wednesday 02/27/19					Thursday 02/28/19					Friday 03/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500																					\$5.15	144	744	888	C
1500 - 1600																					\$2.80	169	641	810	C
1600 - 1700																					\$2.85	117	588	705	B
1700 - 1800																					\$2.85	152	537	689	B
1800 - 1900																					\$2.85	166	527	693	B
1900 - 2000																					\$2.85	169	427	596	B

PM Time	Monday 03/04/19					Tuesday 03/05/19					Wednesday 03/06/19					Thursday 03/07/19					Friday 03/08/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	136	640	776	B	\$5.15	132	640	772	B	\$5.05	117	624	741	B	\$5.05	111	711	822	C	\$5.15	138	745	883	C
1500 - 1600	\$2.85	150	650	800	B	\$2.80	146	621	767	B	\$5.15	161	572	733	B	\$5.15	176	642	818	C	\$2.80	125	409	534	B
1600 - 1700	\$2.85	109	646	755	B	\$2.85	116	590	706	B	\$2.85	102	661	763	B	\$2.80	146	648	794	B	\$2.85	0	0	0	A
1700 - 1800	\$2.85	145	625	770	B	\$2.85	107	527	634	B	\$2.85	74	473	547	B	\$2.85	105	499	604	B	\$2.85	0	0	0	A
1800 - 1900	\$2.85	146	463	609	B	\$2.85	130	566	696	B	\$2.85	120	467	587	B	\$2.85	144	542	686	B	\$2.85	0	0	0	A
1900 - 2000	\$2.85	138	387	525	B	\$2.85	162	483	645	B	\$2.85	115	353	468	B	\$2.85	162	478	640	B	\$2.85	0	0	0	A

PM Time	Monday 03/11/19					Tuesday 03/12/19					Wednesday 03/13/19					Thursday 03/14/19					Friday 03/15/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	116	611	727	B	\$5.15	101	631	732	B	\$5.05	124	694	818	C	\$5.05	128	745	873	C	\$5.15	116	725	841	C
1500 - 1600	<b>\$2.85</b>	<b>160</b>	<b>650</b>	<b>810</b>	<b>C</b>	<b>\$2.80</b>	<b>178</b>	<b>651</b>	<b>829</b>	<b>C</b>	\$5.15	170	658	828	C	\$5.15	151	652	803	C	\$2.80	158	595	753	B
1600 - 1700	\$2.85	132	606	738	B	\$2.85	116	610	726	B	<b>\$2.85</b>	<b>147</b>	<b>699</b>	<b>846</b>	<b>C</b>	\$2.80	121	625	746	B	\$2.85	108	503	611	B
1700 - 1800	\$2.85	121	549	670	B	\$2.85	127	570	697	B	\$2.85	104	483	587	B	\$2.85	98	480	578	B	\$2.85	138	534	672	B
1800 - 1900	\$2.85	152	500	652	B	\$2.85	116	568	684	B	\$2.85	115	548	663	B	\$2.85	129	553	682	B	\$2.85	141	596	737	B
1900 - 2000	\$2.85	106	367	473	B	\$2.85	175	515	690	B	\$2.85	156	466	622	B	<b>\$2.85</b>	<b>210</b>	<b>593</b>	<b>803</b>	<b>C</b>	\$2.85	167	475	642	B

PM Time	Monday 03/18/19					Tuesday 03/19/19					Wednesday 03/20/19					Thursday 03/21/19					Friday 03/22/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	118	627	745	B	\$5.15	110	705	815	C	\$5.05	119	745	864	C	\$5.05	124	740	864	C	\$5.15	138	713	851	C
1500 - 1600	\$2.85	178	601	779	B	<b>\$2.80</b>	<b>158</b>	<b>643</b>	<b>801</b>	<b>C</b>	\$5.15	152	549	701	B	\$5.15	172	671	843	C	\$2.80	152	556	708	B
1600 - 1700	\$2.85	129	633	762	B	\$2.85	115	590	705	B	\$2.85	108	635	743	B	\$2.80	128	593	721	B	\$2.85	5	56	61	A
1700 - 1800	\$2.85	134	608	742	B	\$2.85	133	623	756	B	\$2.85	119	534	653	B	\$2.85	95	413	508	B	\$2.85	9	5	14	A
1800 - 1900	\$2.85	127	516	643	B	\$2.85	147	558	705	B	\$2.85	127	608	735	B	\$2.85	118	515	633	B	\$2.85	23	101	124	A
1900 - 2000	\$2.85	121	403	524	B	\$2.85	150	531	681	B	\$2.85	157	571	728	B	\$2.85	191	524	715	B	\$2.85	117	347	464	B

PM Time	Monday 03/25/19					Tuesday 03/26/19					Wednesday 03/27/19					Thursday 03/28/19					Friday 03/29/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	133	630	763	B	\$5.15	125	683	808	C	\$5.05	136	703	839	C	\$5.05	126	729	855	C	\$5.15	154	721	875	C
1500 - 1600	\$2.85	171	581	752	B	<b>\$2.80</b>	<b>180</b>	<b>628</b>	<b>808</b>	<b>C</b>	\$5.15	189	596	785	B	\$5.15	174	624	798	B	\$2.80	185	528	713	B
1600 - 1700	\$2.85	121	465	586	B	\$2.85	128	587	715	B	\$2.85	129	652	781	B	\$2.80	143	608	751	B	\$2.85	154	529	683	B
1700 - 1800	\$2.85	152	562	714	B	\$2.85	134	590	724	B	\$2.85	114	533	647	B	\$2.85	120	541	661	B	\$2.85	144	532	676	B
1800 - 1900	\$2.85	150	566	716	B	\$2.85	136	529	665	B	\$2.85	137	612	749	B	\$2.85	135	537	672	B	\$2.85	163	549	712	B
1900 - 2000	\$2.85	141	381	522	B	\$2.85	166	535	701	B	\$2.85	162	580	742	B	<b>\$2.85</b>	<b>215</b>	<b>591</b>	<b>806</b>	<b>C</b>	\$2.85	192	469	661	B

## RCTC WESTBOUND PEAK-HOUR VOLUMES

### Westbound AM Peak - McKinley to County Line

AM Time	Monday 02/25/19					Tuesday 02/26/19					Wednesday 02/27/19					Thursday 02/28/19					Friday 03/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500																					\$17.70	353	1,180	1,533	F
0500 - 0600																					\$17.70	395	964	1,359	F
0600 - 0700																					\$11.40	249	1,007	1,256	E
0700 - 0800																					\$6.70	310	993	1,303	F
0800 - 0900																					\$6.70	329	865	1,194	D
0900 - 1000																					\$5.15	308	743	1,051	D

AM Time	Monday 03/04/19					Tuesday 03/05/19					Wednesday 03/06/19					Thursday 03/07/19					Friday 03/08/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	429	980	1,409	F	\$7.85	410	1,014	1,424	F	\$7.85	360	815	1,175	D	\$7.85	485	1,139	1,624	F	\$3.95	379	657	1,036	D
0500 - 0600	\$19.90	556	859	1,415	F	\$19.45	627	1,055	1,682	F	\$18.45	448	590	1,038	D	\$18.20	534	776	1,310	E	\$9.20	487	943	1,430	F
0600 - 0700	\$18.55	373	912	1,285	E	\$18.15	346	938	1,284	E	\$16.15	377	982	1,359	F	\$16.15	401	1,139	1,540	F	\$8.45	446	1,241	1,687	F
0700 - 0800	\$13.20	390	1,243	1,633	F	\$13.20	383	1,331	1,714	F	\$13.95	357	1,182	1,539	F	\$12.20	396	1,332	1,728	F	\$6.70	392	1,193	1,585	F
0800 - 0900	\$8.45	262	1,401	1,663	F	\$8.45	266	1,399	1,665	F	\$8.45	228	1,232	1,460	F	\$9.20	277	1,420	1,697	F	\$6.70	220	1,216	1,436	F
0900 - 1000	\$5.15	215	1,122	1,337	E	\$6.70	191	1,108	1,299	E	\$6.70	188	1,057	1,245	E	\$6.70	173	1,056	1,229	E	\$4.05	174	861	1,035	D

AM Time	Monday 03/11/19					Tuesday 03/12/19					Wednesday 03/13/19					Thursday 03/14/19					Friday 03/15/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	435	1,017	1,452	F	\$7.85	383	949	1,332	E	\$7.85	419	1,090	1,509	F	\$7.85	417	1,062	1,479	F	\$3.95	386	727	1,113	D
0500 - 0600	\$19.90	558	873	1,431	F	\$19.45	633	987	1,620	F	\$18.45	537	780	1,317	E	\$18.20	573	764	1,337	E	\$9.20	532	1,089	1,621	F
0600 - 0700	\$18.55	376	964	1,340	E	\$18.15	340	805	1,145	D	\$16.15	437	1,175	1,612	F	\$16.15	424	1,070	1,494	F	\$8.45	469	1,193	1,662	F
0700 - 0800	\$13.20	393	1,303	1,696	F	\$13.20	390	1,303	1,693	F	\$13.95	432	1,287	1,719	F	\$12.20	411	1,351	1,762	F	\$6.70	361	1,233	1,594	F
0800 - 0900	\$8.45	274	1,403	1,677	F	\$8.45	283	1,485	1,768	F	\$8.45	268	1,510	1,778	F	\$9.20	334	1,400	1,734	F	\$6.70	237	1,182	1,419	F
0900 - 1000	\$5.15	169	1,032	1,201	E	\$6.70	161	1,163	1,324	E	\$6.70	187	1,135	1,322	E	\$6.70	197	1,189	1,386	F	\$4.05	175	843	1,018	D

AM Time	Monday 03/18/19					Tuesday 03/19/19					Wednesday 03/20/19					Thursday 03/21/19					Friday 03/22/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	408	970	1,378	F	\$7.85	426	1,049	1,475	F	\$7.85	408	1,046	1,454	F	\$7.85	453	1,103	1,556	F	\$3.95	387	706	1,093	D
0500 - 0600	\$19.90	599	933	1,532	F	\$19.45	675	961	1,636	F	\$18.45	523	782	1,305	E	\$18.20	577	793	1,370	F	\$9.20	548	1,014	1,562	F
0600 - 0700	\$18.55	390	897	1,287	E	\$18.15	344	840	1,184	D	\$16.15	414	1,083	1,497	F	\$16.15	413	993	1,406	F	\$8.45	447	1,278	1,725	F
0700 - 0800	\$13.20	403	1,299	1,702	F	\$13.20	392	1,251	1,643	F	\$13.95	399	1,333	1,732	F	\$12.20	401	1,283	1,684	F	\$6.70	372	1,212	1,584	F
0800 - 0900	\$8.45	305	1,433	1,738	F	\$8.45	281	1,394	1,675	F	\$8.45	250	1,419	1,669	F	\$9.20	268	1,382	1,650	F	\$6.70	238	1,274	1,512	F
0900 - 1000	\$5.15	213	1,108	1,321	E	\$6.70	217	1,151	1,368	F	\$6.70	180	999	1,179	D	\$6.70	197	1,122	1,319	E	\$4.05	183	891	1,074	D

AM Time	Monday 03/25/19					Tuesday 03/26/19					Wednesday 03/27/19					Thursday 03/28/19					Friday 03/29/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	448	993	1,441	F	\$7.85	423	990	1,413	F	\$7.85	461	1,110	1,571	F	\$7.85	331	725	1,056	D	\$3.95	394	694	1,088	D
0500 - 0600	\$19.90	582	843	1,425	F	\$19.45	687	967	1,654	F	\$18.45	561	667	1,228	E	\$18.20	580	730	1,310	E	\$9.20	551	1,133	1,684	F
0600 - 0700	\$18.55	390	910	1,300	E	\$18.15	355	906	1,261	E	\$16.15	411	1,024	1,435	F	\$16.15	442	1,062	1,504	F	\$8.45	470	1,483	1,953	F
0700 - 0800	\$13.20	384	1,283	1,667	F	\$13.20	402	1,277	1,679	F	\$13.95	462	1,320	1,782	F	\$12.20	449	1,335	1,784	F	\$6.70	385	1,314	1,699	F
0800 - 0900	\$8.45	305	1,378	1,683	F	\$8.45	317	1,382	1,699	F	\$8.45	309	1,433	1,742	F	\$9.20	316	1,338	1,654	F	\$6.70	324	1,383	1,707	F
0900 - 1000	\$5.15	270	1,114	1,384	F	\$6.70	277	1,064	1,341	E	\$6.70	244	935	1,179	D	\$6.70	331	1,243	1,574	F	\$4.05	136	557	693	B

# Westbound AM Peak - I-15 North to County Line

AM Time	Monday 02/25/19					Tuesday 02/26/19					Wednesday 02/27/19					Thursday 02/28/19					Friday 03/01/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500																					\$5.15	144	744	888	C
0500 - 0600																					\$2.80	169	641	810	C
0600 - 0700																					\$2.85	117	588	705	B
0700 - 0800																					\$2.85	152	537	689	B
0800 - 0900																					\$2.85	166	527	693	B
0900 - 1000																					\$2.85	169	427	596	B

AM Time	Monday 03/04/19					Tuesday 03/05/19					Wednesday 03/06/19					Thursday 03/07/19					Friday 03/08/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	250	730	980	C	\$5.05	263	609	872	C	\$5.05	239	622	861	C	\$5.05	261	697	958	C	\$2.85	213	575	788	B
0500 - 0600	\$17.40	362	941	1,303	E	\$15.40	374	963	1,337	E	\$15.70	331	866	1,197	D	\$13.70	372	993	1,365	E	\$5.15	332	884	1,216	E
0600 - 0700	\$17.40	349	1,111	1,460	F	\$15.70	352	1,063	1,415	F	\$17.70	321	856	1,177	D	\$14.70	365	982	1,347	E	\$6.65	296	874	1,170	D
0700 - 0800	\$12.40	295	1,156	1,451	F	\$11.70	281	1,090	1,371	E	\$12.70	222	885	1,107	D	\$11.70	242	1,019	1,261	E	\$6.65	205	896	1,101	D
0800 - 0900	\$8.55	167	1,239	1,406	F	\$8.55	141	1,084	1,225	E	\$8.55	142	946	1,088	D	\$6.65	128	827	955	C	\$5.15	122	958	1,080	D
0900 - 1000	\$5.05	109	787	896	C	\$5.15	104	865	969	C	\$5.15	112	778	890	C	\$5.15	131	922	1,053	D	\$2.85	110	747	857	C

AM Time	Monday 03/11/19					Tuesday 03/12/19					Wednesday 03/13/19					Thursday 03/14/19					Friday 03/15/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	276	732	1,008	D	\$5.05	268	691	959	C	\$5.05	259	702	961	C	\$5.05	270	700	970	C	\$2.85	210	566	776	B
0500 - 0600	\$17.40	351	908	1,259	E	\$15.40	364	1,008	1,372	E	\$15.70	376	1,010	1,386	E	\$13.70	376	1,021	1,397	E	\$5.15	302	846	1,148	D
0600 - 0700	\$17.40	363	1,052	1,415	F	\$15.70	341	949	1,290	E	\$17.70	341	1,010	1,351	E	\$14.70	353	1,023	1,376	E	\$6.65	303	863	1,166	D
0700 - 0800	\$12.40	234	1,028	1,262	E	\$11.70	286	1,141	1,427	F	\$12.70	286	1,077	1,363	E	\$11.70	265	1,028	1,293	E	\$6.65	210	860	1,070	D
0800 - 0900	\$8.55	141	1,028	1,169	D	\$8.55	145	1,159	1,304	E	\$8.55	116	1,073	1,189	D	\$6.65	167	1,082	1,249	E	\$5.15	135	916	1,051	D
0900 - 1000	\$5.05	90	772	862	C	\$5.15	129	953	1,082	D	\$5.15	122	860	982	C	\$5.15	114	829	943	C	\$2.85	90	649	739	B

AM Time	Monday 03/18/19					Tuesday 03/19/19					Wednesday 03/20/19					Thursday 03/21/19					Friday 03/22/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	279	759	1,038	D	\$5.05	277	708	985	C	\$5.05	269	664	933	C	\$5.05	250	675	925	C	\$2.85	215	566	781	B
0500 - 0600	\$17.40	379	932	1,311	E	\$15.40	373	1,051	1,424	F	\$15.70	340	885	1,225	E	\$13.70	364	1,032	1,396	E	\$5.15	321	939	1,260	E
0600 - 0700	\$17.40	351	1,059	1,410	F	\$15.70	356	1,032	1,388	E	\$17.70	357	997	1,354	E	\$14.70	367	1,019	1,386	E	\$6.65	261	858	1,119	D
0700 - 0800	\$12.40	245	1,027	1,272	E	\$11.70	270	1,188	1,458	F	\$12.70	246	1,076	1,322	E	\$11.70	255	1,171	1,426	F	\$6.65	214	950	1,164	D
0800 - 0900	\$8.55	135	1,090	1,225	E	\$8.55	157	1,229	1,386	E	\$8.55	149	1,044	1,193	D	\$6.65	152	1,156	1,308	E	\$5.15	141	872	1,013	D
0900 - 1000	\$5.05	125	822	947	C	\$5.15	94	795	889	C	\$5.15	122	815	937	C	\$5.15	106	833	939	C	\$2.85	89	635	724	B

AM Time	Monday 03/25/19					Tuesday 03/26/19					Wednesday 03/27/19					Thursday 03/28/19					Friday 03/29/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	252	756	1,008	D	\$5.05	272	662	934	C	\$5.05	282	664	946	C	\$5.05	263	673	936	C	\$2.85	221	541	762	B
0500 - 0600	\$17.40	382	954	1,336	E	\$15.40	380	1,017	1,397	E	\$15.70	387	1,037	1,424	F	\$13.70	408	1,018	1,426	F	\$5.15	345	890	1,235	E
0600 - 0700	\$17.40	350	1,052	1,402	F	\$15.70	382	1,041	1,423	F	\$17.70	358	949	1,307	E	\$14.70	343	1,058	1,401	F	\$6.65	317	987	1,304	E
0700 - 0800	\$12.40	276	1,094	1,370	E	\$11.70	301	1,174	1,475	F	\$12.70	309	1,162	1,471	F	\$11.70	293	1,182	1,475	F	\$6.65	232	936	1,168	D
0800 - 0900	\$8.55	187	1,165	1,352	E	\$8.55	172	1,162	1,334	E	\$8.55	130	924	1,054	D	\$6.65	193	1,177	1,370	E	\$5.15	158	961	1,119	D
0900 - 1000	\$5.05	137	780	917	C	\$5.15	110	857	967	C	\$5.15	163	800	963	C	\$5.15	150	865	1,015	D	\$2.85	78	370	448	B

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## RCTC OPERATIONAL HIGHLIGHTS

### **On-road Operations**

RCTC Freeway Service Patrol (FSP) responded to 97 calls during the month of March. Of those calls, 64 were to assist disabled vehicles, 10 were to remove debris, 14 were for traffic breaks, and 9 were in response to accidents.

### **6C Transponder Technology**

Planning for the transition to the new transponder technology is underway. The lane system will be upgraded over a series of weekends with completion of that work expected by summer of 2019. The new sticker transponders have been received and are being prepared for distribution. Changes to the back-office system to process the new transponders and make changes to the customer account plan are being finalized and will be released to the customer once both the RCTC and OCTA lane system upgrades are performed. A series of customer communication has been prepared to facilitate the process for providing the new transponders to customers.

# FINANCIAL HIGHLIGHTS RCTC

## RCTC 91 Express Lanes Operating Statement

Description	YTD as of:		YTD Variance	
	Actual <sup>1</sup>	3/31/2019 Budget	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 36,628,544.15	\$ 24,073,575.00	\$ 12,554,969.15	52.2
Fee Revenue	6,380,666.56	3,631,725.00	2,748,941.56	75.7
<b>Total operating revenues</b>	<b>43,009,210.71</b>	<b>27,705,300.00</b>	<b>15,303,910.71</b>	<b>55.2</b>
<b>Operating expenses:</b>				
Salaries and Benefits	340,658.13	452,250.00	111,591.87	24.7
Legal Services	50,614.92	225,000.00	174,385.08	77.5
Advisory Services	28,075.52	56,250.00	28,174.48	50.1
Audit and Accounting Fees	-	35,250.00	35,250.00	100.0
Service Fees	2,799.35	19,500.00	16,700.65	85.6
Other Professional Services	610,550.00	1,098,900.00	488,350.00	44.4
Lease Expense	176,690.29	195,450.00	18,759.71	9.6
Operations	1,949,587.77	2,490,975.00	541,387.23	21.7
Utilities	27,519.37	48,000.00	20,480.63	42.7
Supplies and Materials	513.64	3,825.00	3,311.36	86.6
Membership and Subscription Fees	12,296.50	9,225.00	(3,071.50)	(33.3)
Office Equipment & Furniture (Non-Capital)	22.62	3,750.00	3,727.38	99.4
Maintenance/Repairs	71,090.02	650,325.00	579,234.98	89.1
Training Seminars and Conferences	675.00	6,000.00	5,325.00	88.8
Transportation Expenses	2,103.19	5,550.00	3,446.81	62.1
Lodging	2,053.07	5,250.00	3,196.93	60.9
Meals	1,069.28	1,350.00	280.72	20.8
Other Staff Expenses	2,609.43	2,100.00	(509.43)	(24.3)
Advertising	6,335.00	105,000.00	98,665.00	94.0
Program Management	36,001.41	47,925.00	11,923.59	24.9
Program Operations	5,527,960.32	6,541,650.00	1,013,689.68	15.5
Litigation Settlement	7,500.00	5,625.00	(1,875.00)	(33.3)
Furniture & Equipment	560,304.91	611,400.00	51,095.09	8.4
Improvements	1,391,489.79	1,272,637.50	(118,852.29)	(9.3)
Depreciation	7,973,379.38 <sup>3</sup>	-	(7,973,379.38)	N/A
Bad Debt Expense	36.50	75.00	38.50	51.3
<b>Total operating expenses</b>	<b>18,781,935.41</b>	<b>13,893,262.50</b>	<b>(4,888,672.91)</b>	<b>(35.2)</b>
<b>Operating income (loss)</b>	<b>24,227,275.30</b>	<b>13,812,037.50</b>	<b>10,415,237.80</b>	<b>75.4</b>
<b>Nonoperating revenues (expenses):</b>				
Interest Revenue	1,113,207.55	105,975.00	1,007,232.55	(950.4)
Gain(Loss) on Sale of Capital Assets	(2,224,669.52) <sup>2</sup>	-	(2,224,669.52)	N/A
Other Miscellaneous Revenue	2,031.24	6,375,075.00	(6,373,043.76)	100.0
Payment to Escrow Agent	-	(15,000,000.00)	15,000,000.00	(100.0)
Interest Expense	(20,653,784.17)	(5,339,925.00)	(15,313,859.17)	286.8
<b>Total nonoperating revenues (expenses)</b>	<b>(21,763,214.90)</b>	<b>(13,858,875.00)</b>	<b>(7,904,339.90)</b>	<b>(57.0)</b>
Transfers In	-	-	-	N/A
Transfers Out	(1,342,058.67)	(4,730,400.00)	3,388,341.33	(71.6)
<b>Net income (loss)</b>	<b>\$ 1,122,001.73</b>	<b>\$ (4,777,237.50)</b>	<b>\$ 5,899,239.23</b>	<b>(123.5)</b>

<sup>1</sup> Unaudited

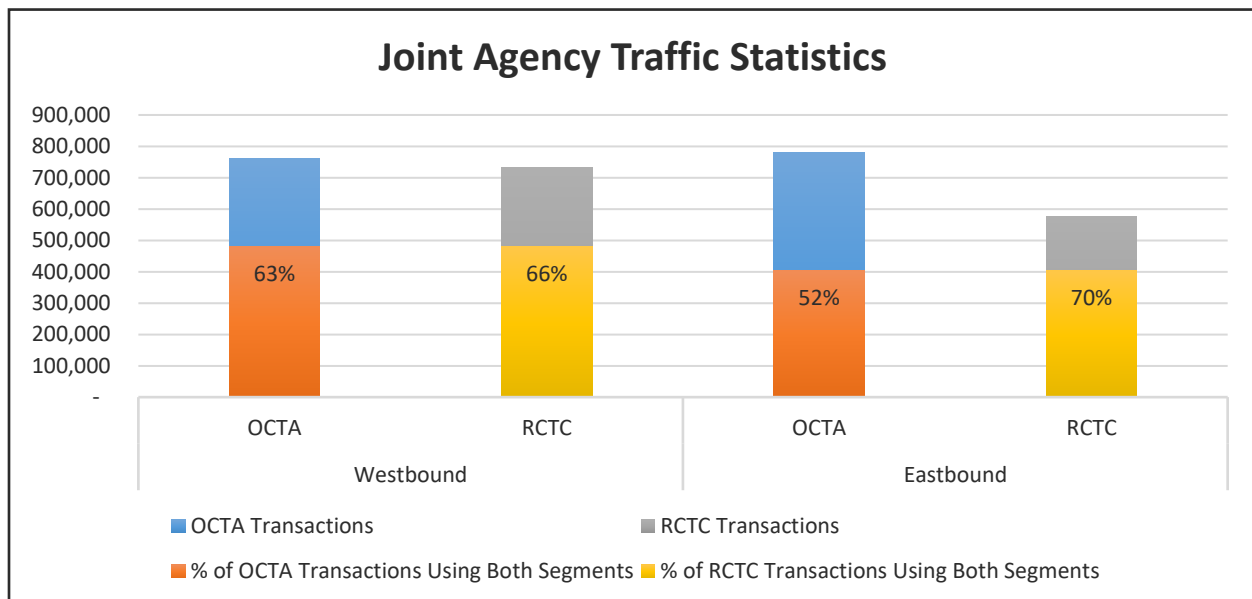
<sup>2</sup> Gain (loss) on sale of capital assets - Loss on sale of capital assets reflects the loss on sale of excess land purchased for the SR-91 Project. Loss on sale is not a cash-related item and not included in the FY18/19 budget.

<sup>3</sup> Depreciation is not a budgeted expense

## JOINT AGENCY TRIP AND REVENUE STATISTICS

Mar-19 MTD	Transactions by Agency	Transactions Using Both Segments	% Using Both Segments	Revenue
<b>Westbound</b>				
OCTA	760,469	480,613	63%	\$ 1,883,319
RCTC	733,606	480,613	66%	\$ 3,291,762
I-15	305,676	208,288	68%	\$ 1,394,930
McKinley	427,930	272,325	64%	\$ 1,896,831
<b>Eastbound</b>				
OCTA	778,788	403,714	52%	\$ 2,659,108
RCTC	577,329	403,714	70%	\$ 1,807,088
I-15	204,106	158,140	77%	\$ 443,660
McKinley	373,223	245,574	66%	\$ 1,363,428

## JOINT AGENCY TRAFFIC STATISTICS



## JOINT AGENCY PERFORMANCE MEASURES

REPORTING REQUIREMENT	Reporting Period	PERFORMANCE STANDARD	Mar-19 Performance
<b>CUSTOMER SERVICE</b>			
Call Wait Time	Monthly	Not to exceed 2 minutes	1:52
Abandon Rate	Monthly	No more than 4.0%	2.4%
Customer Satisfaction	Monthly	At least 75 outbound calls	75
<b>VIOLATION PROCESSING</b>			
Response Time	Monthly	Within 2 business days of receipt	0.9
CUSA Violation Collection Rate	Quarterly	70% or more	63%
CUSA Violation Collection Rate	Annually	74% or more	
<b>TRAFFIC OPERATIONS</b>			
Initial & Secondary Review s	Monthly	Equal to or less than 15 days	1.2
* Plate Misread Errors	Monthly	Equal to or less than 0.4%	0.01%
CAS Response Time	Monthly	0:20 (minutes) per call	0:09
<b>ACCOUNTING</b>			
OCTA Exceptions	Monthly	No more than 3	0
RCTC Exceptions	Monthly	No more than 3	0
<b>INFORMATION TECHNOLOGY</b>			
Back-office System Uptime	Monthly	99% Availability	100%
Network Uptime	Monthly	99% Availability	100%

CUSA = Cofiroute USA; CAS = OCTA Customer Assistance Specialists

\* Plate Misread Error performance is current after a 60-day hold-back period; therefore, percentage reported here is for 2 months prior to the month of this report.

## JOINT AGENCY TRANSPONDER DISTRIBUTION

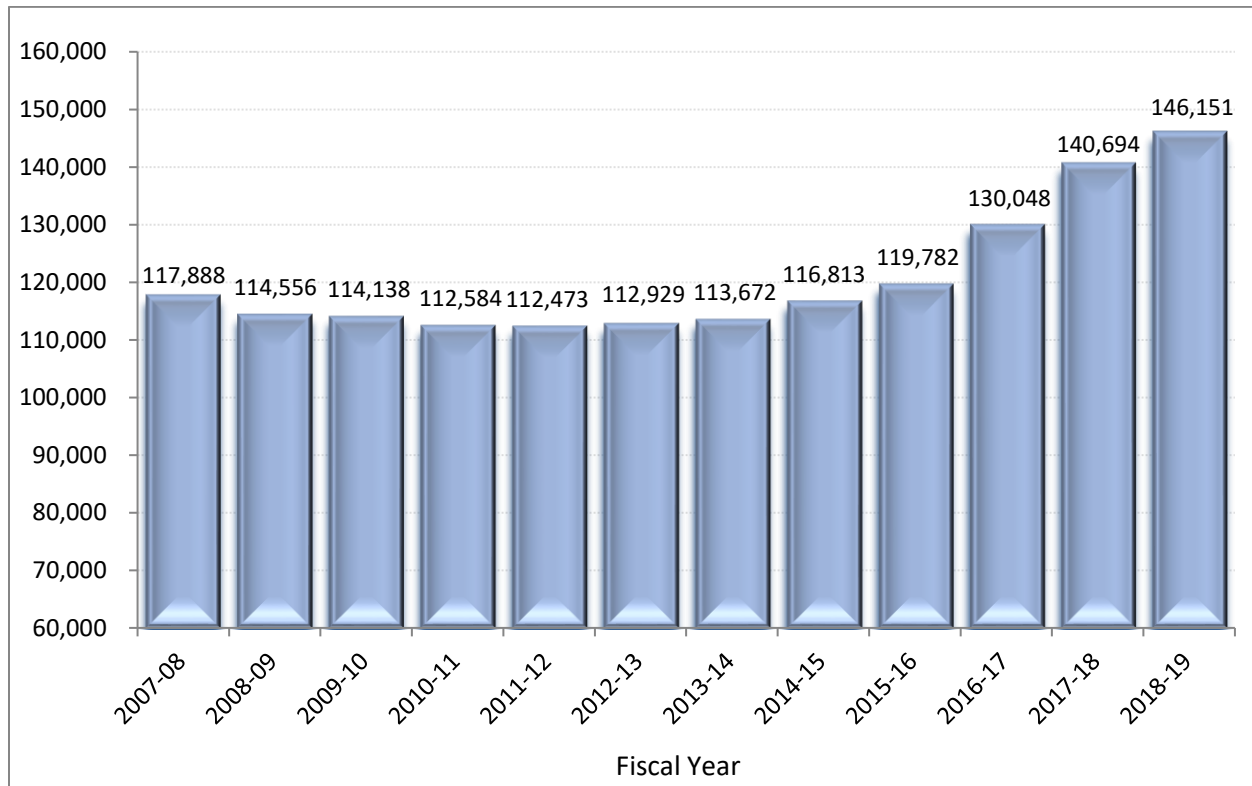
TRANSPONDER DISTRIBUTION	March-19		February-19		FY 2018-19	
	Tags	% of Total	Tags	% of Total	Average To-Date	
Issued						
To New Accounts	1,383	48.7%	1,210	47.1%	1,434	46.0%
Additional Tags to Existing Accounts	798	28.1%	726	28.3%	846	27.1%
Replacement Transponders	661	23.3%	631	24.6%	839	26.9%
Total Issued	2,842		2,567		3,119	
Returned						
Account Closures	471	21.9%	518	34.2%	429	28.0%
Accounts Downsizing	223	10.4%	215	14.2%	195	12.7%
Defective Transponders	1,458	67.8%	780	51.6%	911	59.3%
Total Returned	2,152		1,513		1,535	



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At the end of March 2019, the 91 Express Lanes had 146,151 active customer accounts, and 222,503 transponders classified as Assigned.

**Number of Accounts by Fiscal Year**  
**As of March 31, 2019**



**Incoming Email Activity**

During March, the Anaheim Processing Center received 3,157 emails.



**Orange County Transportation Authority  
Riverside County Transportation Commission**

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Status Report  
April 2019

As of April 30, 2019

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# OPERATIONS OVERVIEW OCTA

## TRAFFIC AND REVENUE STATISTICS FOR OCTA

Total traffic volume on the OCTA 91 Express Lanes for April 2019 was 1,529,138. This represents a daily average of 50,971. This is a 4.7% increase in total traffic volume from the same period last year when traffic levels totaled 1,461,076. Potential toll revenue for the month was \$4,487,650 which represents an increase of 4.6% from the prior year's total of \$4,289,009. Carpool percentage for the month was 26.59% as compared to the previous year's rate of 25.52%.

Month-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the OCTA 91 Express Lanes and associated potential revenue for the month of April 2019.

### Current Month-to-Date (MTD) as of April 30, 2019

Trips	Apr-19 MTD Actual	Stantec MTD Projected	# Variance	% Variance	Apr-18 MTD Actual	Yr-to-Yr % Variance
Full Toll Lanes	1,122,505	1,153,473	(30,968)	(2.7%)	1,088,166	3.2%
3+ Lanes	406,633	353,325	53,308	15.1%	372,910	9.0%
Total Gross Trips	1,529,138	1,506,798	22,340	1.5%	1,461,076	4.7%
<b>Revenue</b>						
Full Toll Lanes	\$4,406,472	\$4,615,139	(\$208,667)	(4.5%)	\$4,212,016	4.6%
3+ Lanes	\$81,179	\$88,044	(\$6,865)	(7.8%)	\$76,993	5.4%
Total Gross Revenue	\$4,487,650	\$4,703,183	(\$215,533)	(4.6%)	\$4,289,009	4.6%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$3.93	\$4.00	(\$0.07)	(1.8%)	\$3.87	1.6%
Average 3+ Lanes	\$0.20	\$0.25	(\$0.05)	(20.0%)	\$0.21	(4.8%)
Average Gross Revenue	\$2.93	\$3.12	(\$0.19)	(6.1%)	\$2.94	(0.3%)

The 2019 fiscal year-to-date traffic volume increased by 5.5% and potential toll revenue increased by 5.2%, when compared with the same period last year. Year-to-date average revenue per-trip is \$2.97.

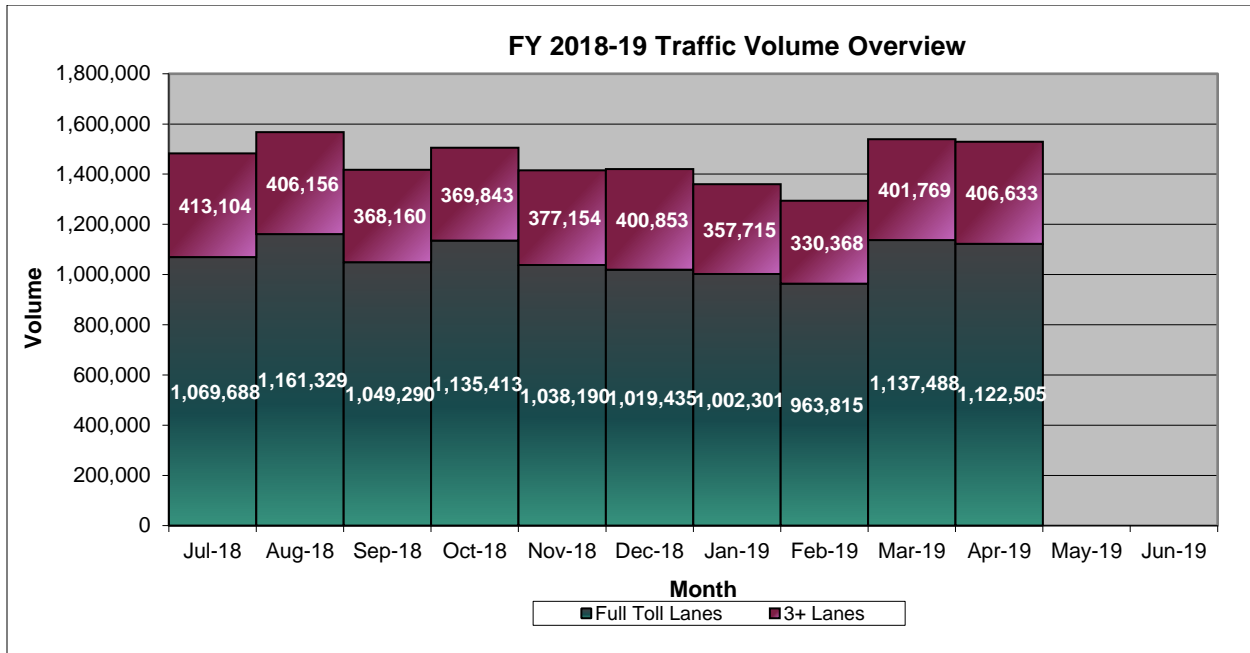
Fiscal year-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the OCTA 91 Express Lanes and associated potential revenue for the months of July 2018 through April 2019.

**FY 2018-19 Year to Date as of April 30, 2019**

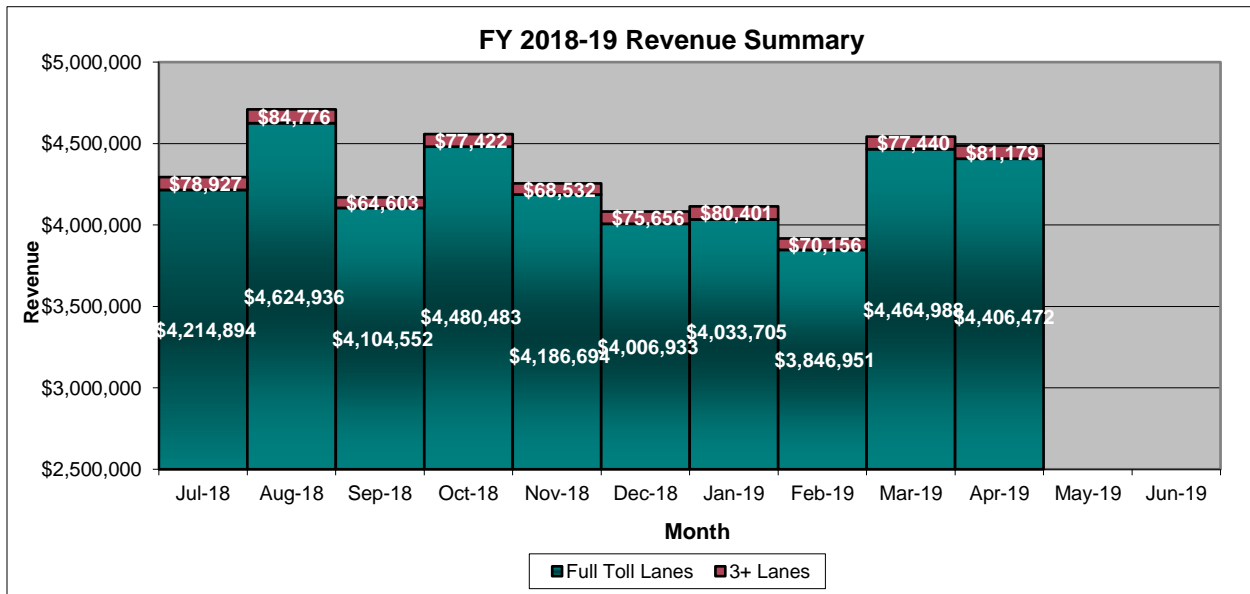
<b>Trips</b>	<b>FY 2018-19 YTD Actual</b>	<b>Stantec YTD Projected</b>	<b># Variance</b>	<b>% Variance</b>	<b>FY 2017-18 YTD Actual</b>	<b>Yr-to-Yr % Variance</b>
Full Toll Lanes	10,699,454	10,960,279	(260,825)	(2.4%)	10,330,635	3.6%
3+ Lanes	3,831,755	3,298,070	533,685	16.2%	3,441,237	11.3%
Total Gross Trips	14,531,209	14,258,349	272,860	1.9%	13,771,872	5.5%
<b>Revenue</b>						
Full Toll Lanes	\$42,370,608	\$43,805,775	(\$1,435,167)	(3.3%)	\$40,267,281	5.2%
3+ Lanes	\$759,092	\$835,614	(\$76,522)	(9.2%)	\$728,322	4.2%
Total Gross Revenue	\$43,129,699	\$44,641,388	(\$1,511,689)	(3.4%)	\$40,995,603	5.2%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$3.96	\$4.00	(\$0.04)	(1.0%)	\$3.90	1.5%
Average 3+ Lanes	\$0.20	\$0.25	(\$0.05)	(20.0%)	\$0.21	(4.8%)
Average Gross Revenue	\$2.97	\$3.13	(\$0.16)	(5.1%)	\$2.98	(0.3%)

## OCTA Traffic and Revenue Summary

The chart below reflects the total trips breakdown between Full Toll trips and HOV3+ trips for FY 2018-19 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between Full Toll trips and HOV3+ trips for FY 2018-19 on a monthly basis.



Peak traffic hour in the eastbound direction reached or exceeded 90% or more of defined capacity 27 times during the month of April 2019. As demonstrated on the next chart, westbound peak hour traffic volumes top out at 82% of defined capacity.

## OCTA EASTBOUND PEAK-HOUR VOLUMES

PM Time	Monday 04/01/19				Tuesday 04/02/19				Wednesday 04/03/19				Thursday 04/04/19				Friday 04/05/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	507	2,603	77%	\$5.05	499	2,883	85%	\$5.05	524	2,883	85%	\$5.95	502	2,883	85%	\$6.35	624	3,229	95%
1500 - 1600	\$5.40	696	3,033	89%	\$5.65	724	2,977	88%	\$7.00	756	3,281	97%	\$6.00	764	3,188	94%	\$9.15	708	2,742	81%
1600 - 1700	\$5.25	556	2,874	85%	\$5.50	432	2,489	73%	\$7.50	536	2,508	74%	\$8.80	573	2,744	81%	\$8.95	560	2,810	83%
1700 - 1800	\$5.20	624	3,150	93%	\$5.40	484	2,634	77%	\$6.40	592	3,045	90%	\$8.70	587	3,046	90%	\$6.90	672	2,985	88%
1800 - 1900	\$5.40	633	2,395	70%	\$3.85	717	3,027	89%	\$3.85	634	2,910	86%	\$4.75	687	2,990	88%	\$6.40	617	2,446	72%
1900 - 2000	\$3.75	508	1,669	49%	\$3.75	661	2,355	69%	\$3.75	573	2,037	60%	\$5.50	577	1,973	58%	\$5.95	609	2,013	59%

PM Time	Monday 04/08/19				Tuesday 04/09/19				Wednesday 04/10/19				Thursday 04/11/19				Friday 04/12/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	462	2,661	78%	\$5.05	456	2,868	84%	\$5.05	461	2,927	86%	\$5.95	507	3,254	96%	\$6.35	619	3,367	99%
1500 - 1600	\$5.40	677	2,977	88%	\$5.65	737	2,918	86%	\$7.00	699	3,214	95%	\$6.00	742	3,096	91%	\$9.15	617	2,299	68%
1600 - 1700	\$5.25	544	2,857	84%	\$5.50	504	2,963	87%	\$7.50	493	2,556	75%	\$8.80	543	2,756	81%	\$8.95	592	2,909	86%
1700 - 1800	\$5.20	558	3,005	88%	\$5.40	584	3,000	88%	\$6.40	540	2,847	84%	\$8.70	589	2,850	84%	\$6.90	604	3,069	90%
1800 - 1900	\$5.40	722	2,867	84%	\$3.85	663	3,090	91%	\$3.85	624	2,885	85%	\$4.75	695	2,875	85%	\$6.40	658	3,201	94%
1900 - 2000	\$3.75	436	1,722	51%	\$3.75	487	1,938	57%	\$3.75	613	2,454	72%	\$5.50	712	2,764	81%	\$5.95	648	2,410	71%

PM Time	Monday 04/15/19				Tuesday 04/16/19				Wednesday 04/17/19				Thursday 04/18/19				Friday 04/19/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	455	2,631	77%	\$5.05	460	2,876	85%	\$5.05	552	3,059	90%	\$5.95	512	3,295	97%	\$6.35	623	3,080	91%
1500 - 1600	\$5.40	632	2,899	85%	\$5.65	722	2,845	84%	\$7.00	708	3,148	93%	\$6.00	710	2,398	71%	\$9.15	759	2,661	78%
1600 - 1700	\$5.25	504	2,878	85%	\$5.50	463	2,808	83%	\$7.50	513	2,637	78%	\$8.80	507	2,585	76%	\$8.95	510	2,688	79%
1700 - 1800	\$5.20	623	3,223	95%	\$5.40	574	2,968	87%	\$6.40	538	2,840	84%	\$8.70	565	2,846	84%	\$6.90	579	2,626	77%
1800 - 1900	\$5.40	661	2,598	76%	\$3.85	665	3,045	90%	\$3.85	680	3,101	91%	\$4.75	647	2,904	85%	\$6.40	565	2,072	61%
1900 - 2000	\$3.75	453	1,723	51%	\$3.75	551	2,071	61%	\$3.75	551	2,293	67%	\$5.50	719	2,852	84%	\$5.95	528	1,724	51%

PM Time	Monday 04/22/19				Tuesday 04/23/19				Wednesday 04/24/19				Thursday 04/25/19				Friday 04/26/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	482	2,602	77%	\$5.05	514	3,042	89%	\$5.05	525	2,994	88%	\$5.95	535	3,329	98%	\$6.35	568	3,276	96%
1500 - 1600	\$5.40	696	3,057	90%	\$5.65	667	2,756	81%	\$7.00	740	3,298	97%	\$6.00	735	3,030	89%	\$9.15	727	2,684	79%
1600 - 1700	\$5.25	559	3,063	90%	\$5.50	459	2,785	82%	\$7.50	493	2,482	73%	\$8.80	527	2,600	76%	\$8.95	502	2,728	80%
1700 - 1800	\$5.20	555	2,909	86%	\$5.40	575	2,915	86%	\$6.40	529	2,884	85%	\$8.70	612	2,991	88%	\$6.90	550	2,865	84%
1800 - 1900	\$5.40	674	2,604	77%	\$3.85	536	2,322	68%	\$3.85	700	3,050	90%	\$4.75	678	2,994	88%	\$6.40	672	2,541	75%
1900 - 2000	\$3.75	474	1,736	51%	\$3.75	679	2,702	79%	\$3.75	604	2,413	71%	\$5.50	649	2,453	72%	\$5.95	553	1,869	55%

PM Time	Monday 04/29/19				Tuesday 04/30/19				Wednesday 05/01/19				Thursday 05/02/19				Friday 05/03/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
1400 - 1500	\$5.05	467	2,596	76%	\$5.05	467	2,882	85%												
1500 - 1600	\$5.40	685	2,988	88%	\$5.65	740	2,855	84%												
1600 - 1700	\$5.25	545	2,960	87%	\$5.50	503	2,944	87%												
1700 - 1800	\$5.20	565	2,998	88%	\$5.40	600	3,077	91%												
1800 - 1900	\$5.40	626	2,441	72%	\$3.85	611	2,710	80%												
1900 - 2000	\$3.75	433	1,426	42%	\$3.75	508	1,866	55%												

## OCTA WESTBOUND PEAK-HOUR VOLUMES

AM Time	Monday 04/01/19				Tuesday 04/02/19				Wednesday 04/03/19				Thursday 04/04/19				Friday 04/05/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	788	2,450	72%	\$3.00	827	2,399	71%	\$3.00	845	2,558	75%	\$3.00	790	2,401	71%	\$3.00	684	1,959	58%
0500 - 0600	\$4.85	921	2,504	74%	\$4.85	1002	2,728	80%	\$4.85	906	2,464	72%	\$4.85	929	2,522	74%	\$4.60	796	2,319	68%
0600 - 0700	\$5.05	612	2,044	60%	\$5.05	609	2,041	60%	\$5.05	665	2,151	63%	\$5.05	633	2,091	62%	\$4.85	623	2,095	62%
0700 - 0800	\$5.55	529	1,891	56%	\$5.55	532	2,087	61%	\$5.55	584	2,256	66%	\$5.55	515	2,042	60%	\$5.40	461	1,841	54%
0800 - 0900	\$5.05	348	1,900	56%	\$5.05	419	1,983	58%	\$5.05	429	2,242	66%	\$5.05	380	2,055	60%	\$4.85	402	1,872	55%
0900 - 1000	\$4.00	439	1,872	55%	\$4.00	393	2,003	59%	\$4.00	464	2,348	69%	\$4.00	442	2,134	63%	\$4.00	366	1,617	48%

AM Time	Monday 04/08/19				Tuesday 04/09/19				Wednesday 04/10/19				Thursday 04/11/19				Friday 04/12/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	856	2,556	75%	\$3.00	827	2,485	73%	\$3.00	856	2,529	74%	\$3.00	827	2,470	73%	\$3.00	725	2,146	63%
0500 - 0600	\$4.85	966	2,541	75%	\$4.85	996	2,690	79%	\$4.85	878	2,488	73%	\$4.85	918	2,514	74%	\$4.60	871	2,487	73%
0600 - 0700	\$5.05	660	2,225	65%	\$5.05	668	2,093	62%	\$5.05	683	2,147	63%	\$5.05	715	2,222	65%	\$4.85	646	2,243	66%
0700 - 0800	\$5.55	482	2,017	59%	\$5.55	573	2,190	64%	\$5.55	526	2,021	59%	\$5.55	576	2,336	69%	\$5.40	549	2,112	62%
0800 - 0900	\$5.05	347	2,069	61%	\$5.05	354	2,209	65%	\$5.05	371	2,217	65%	\$5.05	390	2,226	65%	\$4.85	371	2,019	59%
0900 - 1000	\$4.00	293	2,053	60%	\$4.00	350	2,289	67%	\$4.00	355	2,318	68%	\$4.00	338	2,237	66%	\$4.00	327	2,077	61%

AM Time	Monday 04/15/19				Tuesday 04/16/19				Wednesday 04/17/19				Thursday 04/18/19				Friday 04/19/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	845	2,633	77%	\$3.00	817	2,499	74%	\$3.00	844	2,514	74%	\$3.00	856	2,549	75%	\$3.00	627	1,837	54%
0500 - 0600	\$4.85	883	2,474	73%	\$4.85	981	2,671	79%	\$4.85	945	2,518	74%	\$4.85	947	2,474	73%	\$4.60	790	2,283	67%
0600 - 0700	\$5.05	692	2,166	64%	\$5.05	614	1,972	58%	\$5.05	656	2,204	65%	\$5.05	636	2,087	61%	\$4.85	582	1,870	55%
0700 - 0800	\$5.55	547	2,193	65%	\$5.55	572	2,193	65%	\$5.55	530	2,182	64%	\$5.55	546	2,062	61%	\$5.40	427	1,725	51%
0800 - 0900	\$5.05	389	2,250	66%	\$5.05	371	2,207	65%	\$5.05	326	2,059	61%	\$5.05	374	2,193	65%	\$4.85	326	1,598	47%
0900 - 1000	\$4.00	346	2,255	66%	\$4.00	330	2,107	62%	\$4.00	325	2,057	61%	\$4.00	305	2,005	59%	\$4.00	367	1,730	51%

AM Time	Monday 04/22/19				Tuesday 04/23/19				Wednesday 04/24/19				Thursday 04/25/19				Friday 04/26/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	859	2,551	75%	\$3.00	844	2,590	76%	\$3.00	911	2,672	79%	\$3.00	852	2,484	73%	\$3.00	713	1,973	58%
0500 - 0600	\$4.85	931	2,507	74%	\$4.85	972	2,683	79%	\$4.85	899	2,514	74%	\$4.85	951	2,507	74%	\$4.60	891	2,430	71%
0600 - 0700	\$5.05	622	2,153	63%	\$5.05	644	2,037	60%	\$5.05	718	2,281	67%	\$5.05	670	2,027	60%	\$4.85	664	2,177	64%
0700 - 0800	\$5.55	530	2,110	62%	\$5.55	578	2,335	69%	\$5.55	531	2,200	65%	\$5.55	646	2,380	70%	\$5.40	504	1,917	56%
0800 - 0900	\$5.05	411	2,164	64%	\$5.05	385	2,294	67%	\$5.05	380	2,297	68%	\$5.05	401	2,242	66%	\$4.85	324	1,726	51%
0900 - 1000	\$4.00	407	2,112	62%	\$4.00	392	2,242	66%	\$4.00	376	2,238	66%	\$4.00	358	2,133	63%	\$4.00	279	1,664	49%

AM Time	Monday 04/29/19				Tuesday 04/30/19				Wednesday 05/01/19				Thursday 05/02/19				Friday 05/03/19			
	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.	Price	HOV	Vol.	Cap.
0400 - 0500	\$3.00	837	2,517	74%	\$3.00	859	2,518	74%												
0500 - 0600	\$4.85	913	2,451	72%	\$4.85	1052	2,787	82%												
0600 - 0700	\$5.05	714	2,329	69%	\$5.05	637	2,022	59%												
0700 - 0800	\$5.55	579	2,300	68%	\$5.55	661	2,435	72%												
0800 - 0900	\$5.05	421	2,207	65%	\$5.05	354	2,176	64%												
0900 - 1000	\$4.00	377	2,284	67%	\$4.00	354	2,255	66%												



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## OCTA OPERATIONAL HIGHLIGHTS

### **On-road Operations**

OCTA Customer Assistance Specialists (CAS) responded to 120 calls during the month of April. Of those calls, 104 were to assist disabled vehicles and 7 calls to remove debris. The CAS provided assistance to 9 accidents in the Express Lanes and 1 of those accidents originated from the SR91 general-purpose lanes.

### **Electronic Toll and Traffic Management System Project Update**

An agreement with Kapsch TrafficCom USA, Inc., (Kapsch) was executed in June 2018 to provide toll lane system integrator services for the design, installation, operations, and maintenance of the electronic toll and traffic management system for the 91 Express Lanes. In April, Kapsch has developed several project plans and documentations and held weekly coordination meetings with OCTA and Cofiroute in preparation for the transition to the new lane system. This new lane system will be able to read the new 6C protocol as well as the current Title 21 protocol. Following RCTC's completion of their lane system installation on the 91 Express Lanes, OCTA will commence installation on the Orange County segment. It is anticipated the OCTA lane system equipment at the gantries will be replaced in summer 2019.

### **6C Transition Update**

In addition to the lane system replacement, the back-office system will need to be modified in order to process the new transponders and changes to the customer account plans. Modification to the back-office system will commence when the lane system installations for both OCTA and RCTC have been completed. Distribution of the new 6C transponders to customers will begin after the back-office system changes have been made. OCTA and RCTC have prepared a series of customer communication to be provided to customers to facilitate the transition to the new protocol and changes to the account plans.

### **Amendment to the Three-Party Operating Agreement**

As referenced above, due to the back-office system changes, an amendment to the OCTA, RCTC, Cofiroute USA (CUSA) Operating Agreement is required. Staff from both OCTA and RCTC have been in negotiations with CUSA for the amendment. It is

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anticipated there will be no change to the maximum obligation of the contract. The amendment is expected to be finalized in the next few months.

### **California Highway Patrol Agreement**

Staff is currently in discussion with the California Highway Patrol (CHP) for a new agreement to provide enforcement services on the OCTA 91 Express Lanes. As a requirement of the Franchise Agreement, OCTA is required to use CHP for enforcement services. Staff will be bringing forth the agreement for Board approval in May 2019.

# FINANCIAL HIGHLIGHTS OCTA

## 91 Express Lanes Operating Statement

Description	YTD as of : <b>4/30/2019</b>		YTD Variance	
	Actual <sup>(1)</sup>	Budget <sup>(1)</sup>	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll revenue	\$ 38,911,563	\$ 41,956,800	\$ (3,045,237)	(7.3)
Fee revenue	6,490,073	5,344,693	1,145,380	21.4
<b>Total operating revenues</b>	<b>45,401,635</b>	<b>47,301,493</b>	<b>(1,899,858)</b>	<b>(4.0)</b>
<b>Operating expenses:</b>				
Contracted services	5,463,361	6,265,900	802,540	12.8
Administrative fee	2,067,540	2,296,570	229,030	10.0
Other professional services	645,818	2,958,270	2,312,452	78.2
Credit card processing fees	1,096,729	1,046,269	(50,460)	(4.8)
Toll road account servicing	667,143	1,219,669	552,526	45.3
Other insurance expense	297,240	624,750	327,510	52.4
Toll road maintenance supply repairs	163,317	281,600	118,284	42.0
Patrol services	588,579	662,290	73,711	11.1
Building equipment repairs and maint	80,651	301,180	220,529	73.2
Other services	7,389	23,330	15,941	68.3
Utilities	37,535	54,980	17,445	31.7
Office expense	49,196	158,685	109,489	69.0
Bad debt expense	134,255	-	(134,255)	N/A
Miscellaneous <sup>(2)</sup>	94,567	510,352	415,785	81.5
Leases	406,161	383,180	(22,981)	(6.0)
<b>Total operating expenses</b>	<b>11,799,481</b>	<b>16,787,025</b>	<b>4,987,544</b>	<b>29.7</b>
Depreciation and amortization <sup>(3)</sup>	2,864,652	-	(2,864,652)	N/A
<b>Operating income (loss)</b>	<b>30,737,502</b>	<b>30,514,468</b>	<b>223,034</b>	<b>0.7</b>
<b>Nonoperating revenues (expenses):</b>				
Reimbursement from Other Agencies	417,547	931,990	(514,443)	(55.2)
Interest income	2,906,752	1,849,820	1,056,932	57.1
Interest expense	(4,091,896)	(4,174,960)	83,064	2.0
Other	33,409	-	33,409	N/A
<b>Total nonoperating revenues (expenses)</b>	<b>(734,187)</b>	<b>(1,393,150)</b>	<b>658,963</b>	<b>47.3</b>
Transfers in	-	-	-	N/A
Transfers out	(679,634)	(14,384,119)	13,704,485	95.3
<b>Net income (loss)</b>	<b>\$ 29,323,681</b>	<b>\$ 14,737,199</b>	<b>\$ 14,586,482</b>	<b>99.0</b>

<sup>1</sup>Actual amounts are accounted for on the accrual basis of accounting in an enterprise fund. Budget amounts are accounted for on a modified accrual basis of accounting.

<sup>2</sup>Miscellaneous expenses include: Bond Insurance Costs, Bank Service Charge, Transponder Materials.

<sup>3</sup>Depreciation and amortization are not budgeted items.

## Capital Asset Activity

During the ten months ending April 30, 2019, capital asset activities included \$349,599 for the Electronic Toll and Traffic Management system replacement project and \$226,014 for transponder purchases.

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# OPERATIONS OVERVIEW RCTC

## TRAFFIC AND REVENUE STATISTICS FOR RCTC

Total traffic volume on the RCTC 91 Express Lanes for April 2019 was 1,345,641. This represents a daily average of 44,855. This is a 5.3% increase in total traffic volume from the same period last year when traffic levels totaled 1,277,507. Potential toll revenue for the month was \$5,365,382 which represents an increase of 20% from the prior year's total of \$4,471,413. Carpool percentage for the month was 25.05% as compared to the previous year's rate of 22.90%.

Month-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the RCTC 91 Express Lanes and associated potential revenue for the month of April 2019.

### Current Month-to-Date (MTD) as of April 30, 2019

Trips	APR-19 MTD Actual	Stantec MTD Projected	# Variance	% Variance	APR-18 MTD Actual	Yr-to-Yr % Variance
Full Toll Lanes	1,008,624	708,543	300,081	42.4%	984,958	2.4%
3+ Lanes	337,017	231,771	105,246	45.4%	292,549	15.2%
Total Gross Trips	1,345,641	940,314	405,327	43.1%	1,277,507	5.3%
<b>Revenue</b>						
Full Toll Lanes	5,321,358	\$2,113,042	\$3,208,316	151.8%	4,436,585	19.9%
3+ Lanes	44,024	\$0	\$44,024		34,829	26.4%
Total Gross Revenue	\$5,365,382	\$2,113,042	\$3,252,340	153.9%	\$4,471,413	20.0%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$5.28	\$2.98	\$2.30	77.2%	\$4.50	17.3%
Average 3+ Lanes	\$0.13	\$0.00	\$0.13		\$0.12	8.3%
Average Gross Revenue	\$3.99	\$2.25	\$1.74	77.3%	\$3.50	14.0%

The 2019 fiscal year-to-date (YTD) traffic volume is 5.2% higher when compared with the same period last year. The 2019 fiscal year-to-date revenue is 21.2% higher than for the same period last year. The traffic and revenue increases are attributed to higher demand and increase toll rates to manage the demand. Year-to-date average revenue per-trip is \$3.74.

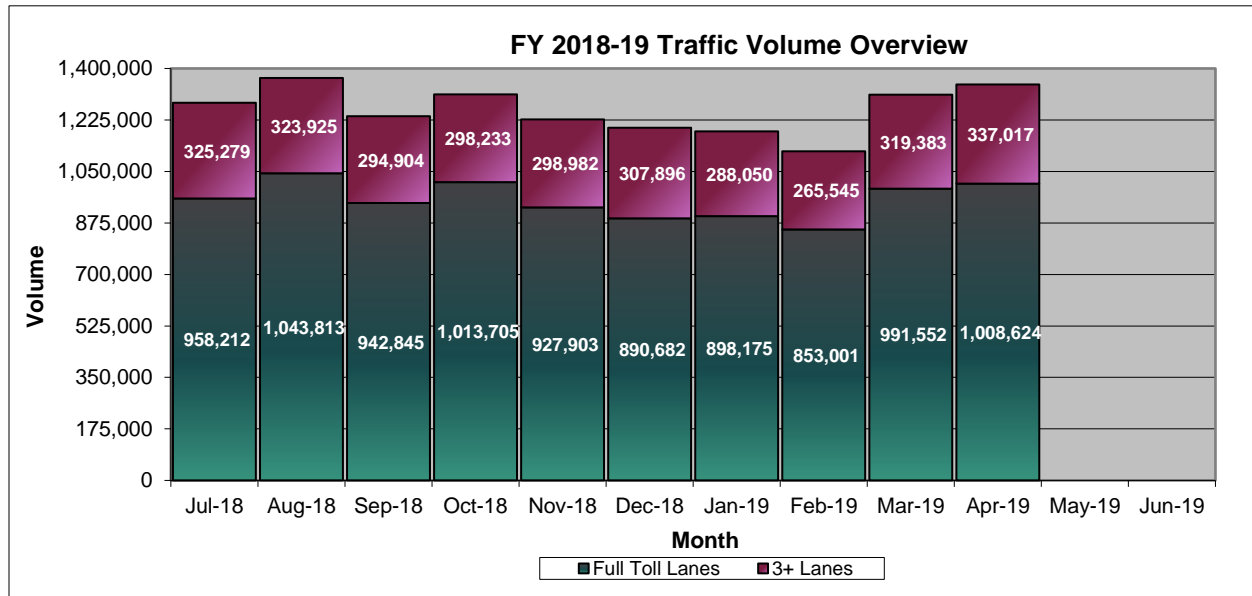
Fiscal year-to-date traffic and revenue data are summarized in the table below. The following trip and revenue statistics tables represent all trips taken on the RCTC 91 Express Lanes and associated potential revenue for the months of July 2018 through April 2019.

#### **FY 2018-19 Year to Date as of April 30, 2019**

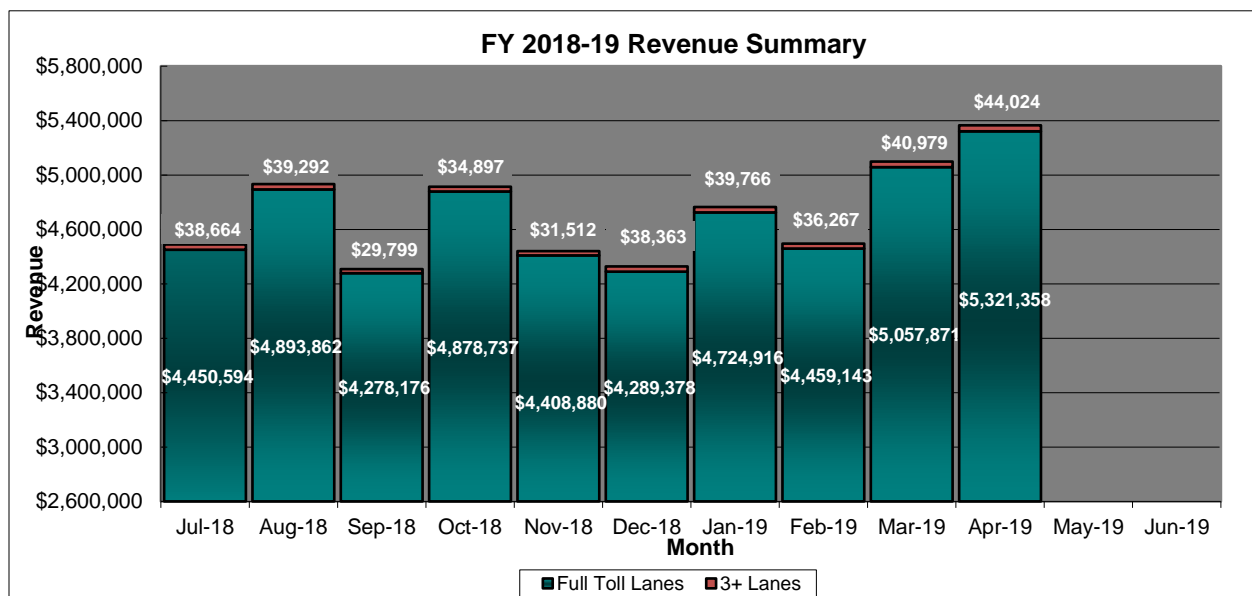
<b>Trips</b>	<b>FY 2018-19 YTD Actual</b>	<b>Stantec YTD Projected</b>	<b># Variance</b>	<b>% Variance</b>	<b>FY 2017-18 YTD Actual</b>	<b>Yr-to-Yr % Variance</b>
Full Toll Lanes	9,528,512	6,412,886	3,115,626	48.6%	9,344,640	2.0%
3+ Lanes	3,059,212	2,236,857	822,355	36.8%	2,618,727	16.8%
Total Gross Trips	12,587,724	8,649,743	3,937,981	45.5%	11,963,367	5.2%
<b>Revenue</b>						
Full Toll Lanes	46,762,915	\$19,254,271	\$27,508,644	142.9%	38,583,085	21.2%
3+ Lanes	373,563	\$0	\$373,563		318,786	17.2%
Total Gross Revenue	\$47,136,479	\$19,254,271	\$27,882,208	144.8%	\$38,901,872	21.2%
<b>Average Revenue per Trip</b>						
Average Full Toll Lanes	\$4.91	\$3.00	\$1.91	63.7%	\$4.13	18.9%
Average 3+ Lanes	\$0.12	\$0.00	\$0.12		\$0.12	0.0%
Average Gross Revenue	\$3.74	\$2.23	\$1.51	67.7%	\$3.25	15.1%

## RCTC Traffic and Revenue Summary

The chart below reflects the total trips broken down between Full Toll lanes and HOV3+ lanes for FY 2018-19 on a monthly basis.



The chart below reflects the gross potential revenue breakdown between Full Toll lanes and HOV3+ lanes for FY 2018-19 on a monthly basis.



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## **RCTC PEAK-HOUR VOLUMES**

RCTC regularly evaluates traffic volumes for peak period hours where Express Lanes performance is degraded and either increases or decreases tolls. Toll rates were adjusted once in April to improve the level of service in the peak hours where demand exceeded capacity. Hours highlighted in green were increased and hours highlighted in red were decreased. Hours that are highlighted in yellow were flagged for continued evaluation.

## RCTC EASTBOUND PEAK-HOUR VOLUMES

Eastbound PM Peak - County Line to McKinley

PM Time	Monday 04/01/19					Tuesday 04/02/19					Wednesday 04/03/19					Thursday 04/04/19					Friday 04/05/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	239	886	1,125	D	\$6.70	294	994	1,288	E	\$6.70	280	1,048	1,328	F	\$8.85	283	1,080	1,363	F	\$19.00	354	1,058	1,412	F
1500 - 1600	\$6.70	365	1,015	1,380	F	\$6.70	366	941	1,307	F	\$7.55	408	1,012	1,420	F	\$10.60	368	1,014	1,382	F	\$18.70	371	806	1,177	D
1600 - 1700	\$5.15	260	880	1,140	D	\$6.70	211	752	963	C	\$5.15	241	808	1,049	D	\$7.90	289	891	1,180	D	\$10.75	295	995	1,290	E
1700 - 1800	\$5.15	284	932	1,216	E	\$5.15	205	790	995	C	\$5.15	266	891	1,157	D	\$5.15	279	945	1,224	E	\$6.70	325	1,014	1,339	F
1800 - 1900	\$5.15	279	688	967	C	\$5.15	364	899	1,263	E	\$5.15	341	832	1,173	D	\$5.15	334	867	1,201	E	\$6.70	290	841	1,131	D
1900 - 2000	\$2.20	226	490	716	B	\$4.05	267	653	920	C	\$3.95	235	600	835	C	\$4.05	237	625	862	C	\$5.15	270	704	974	C

PM Time	Monday 04/08/19					Tuesday 04/09/19					Wednesday 04/10/19					Thursday 04/11/19					Friday 04/12/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	251	914	1,165	D	\$6.70	263	1,027	1,290	E	\$6.70	271	1,108	1,379	F	\$8.85	280	1,238	1,518	F	\$19.00	346	1,019	1,365	F
1500 - 1600	\$6.70	367	984	1,351	F	\$6.70	387	915	1,302	F	\$7.55	377	1,045	1,422	F	\$10.60	405	990	1,395	F	\$18.70	343	698	1,041	D
1600 - 1700	\$5.15	244	912	1,156	D	\$6.70	237	902	1,139	D	\$5.15	226	863	1,089	D	\$7.90	274	932	1,206	E	\$10.75	286	967	1,253	E
1700 - 1800	\$5.15	245	891	1,136	D	\$5.15	254	913	1,167	D	\$5.15	266	912	1,178	D	\$5.15	272	934	1,206	E	\$6.70	284	860	1,144	D
1800 - 1900	\$5.15	332	751	1,083	D	\$5.15	319	908	1,227	E	\$5.15	294	853	1,147	D	\$5.15	308	861	1,169	D	\$6.70	309	777	1,086	D
1900 - 2000	\$2.20	191	499	690	B	\$4.05	220	560	780	B	\$3.95	279	740	1,019	D	\$4.05	309	930	1,239	E	\$5.15	301	817	1,118	D

PM Time	Monday 04/15/19					Tuesday 04/16/19					Wednesday 04/17/19					Thursday 04/18/19					Friday 04/19/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	241	837	1,078	D	\$6.70	247	996	1,243	E	\$6.70	304	1,154	1,458	F	\$8.85	283	1,179	1,462	F	\$19.00	358	1,031	1,389	F
1500 - 1600	\$6.70	366	928	1,294	E	\$6.70	373	915	1,288	E	\$7.55	387	944	1,331	F	\$10.60	339	835	1,174	D	\$18.70	407	843	1,250	E
1600 - 1700	\$5.15	224	906	1,130	D	\$6.70	211	861	1,072	D	\$5.15	231	858	1,089	D	\$7.90	283	895	1,178	D	\$10.75	277	926	1,203	E
1700 - 1800	\$5.15	282	899	1,181	D	\$5.15	246	870	1,116	D	\$5.15	260	911	1,171	D	\$5.15	326	1,058	1,384	F	\$6.70	256	813	1,069	D
1800 - 1900	\$5.15	293	778	1,071	D	\$5.15	353	817	1,170	D	\$5.15	348	902	1,250	E	\$5.15	348	991	1,339	F	\$6.70	315	677	992	C
1900 - 2000	\$2.20	191	477	668	B	\$4.05	234	550	784	B	\$3.95	255	736	991	C	\$4.05	340	923	1,263	E	\$5.15	233	510	743	B

PM Time	Monday 04/22/19					Tuesday 04/23/19					Wednesday 04/24/19					Thursday 04/25/19					Friday 04/26/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	252	958	1,210	E	\$6.70	271	1,041	1,312	F	\$6.70	284	1,110	1,394	F	\$8.85	331	1,273	1,604	F	\$19.00	359	1,184	1,543	F
1500 - 1600	\$6.70	386	978	1,364	F	\$6.70	347	889	1,236	E	\$7.55	381	955	1,336	F	\$10.60	387	1,001	1,388	F	\$18.70	469	1,107	1,576	F
1600 - 1700	\$5.15	259	922	1,181	D	\$6.70	221	934	1,155	D	\$5.15	244	806	1,050	D	\$7.90	268	889	1,157	D	\$10.75	234	910	1,144	D
1700 - 1800	\$5.15	240	836	1,076	D	\$5.15	256	871	1,127	D	\$5.15	276	896	1,172	D	\$5.15	290	970	1,260	E	\$6.70	272	927	1,199	D
1800 - 1900	\$5.15	337	726	1,063	D	\$5.15	225	562	787	B	\$5.15	330	929	1,259	E	\$5.15	344	940	1,284	E	\$6.70	331	839	1,170	D
1900 - 2000	\$2.20	189	496	685	B	\$4.05	308	796	1,104	D	\$3.95	277	742	1,019	D	\$4.05	341	865	1,206	E	\$5.15	267	665	932	C

PM Time	Monday 04/29/19					Tuesday 04/30/19					Wednesday 05/01/19					Thursday 05/02/19					Friday 05/03/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$6.70	248	860	1,108	D	\$6.70	241	961	1,202	E															
1500 - 1600	\$6.70	357	871	1,228	E	\$6.70	385	883	1,268	E															
1600 - 1700	\$5.15	235	767	1,002	D	\$6.70	227	869	1,096	D															
1700 - 1800	\$5.15	262	798	1,060	D	\$5.15	254	785	1,039	D															
1800 - 1900	\$5.15	276	619	895	C	\$5.15	309	776	1,085	D															
1900 - 2000	\$2.20	184	372	556	B	\$4.05	212	500	712	B															



# Eastbound PM Peak - County Line to I-15 South

PM Time	Monday 04/01/19					Tuesday 04/02/19					Wednesday 04/03/19					Thursday 04/04/19					Friday 04/05/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	128	634	762	B	\$2.85	124	695	819	C	\$2.85	144	708	852	C	\$5.05	137	707	844	C	\$5.15	139	675	814	C
1500 - 1600	\$2.85	179	623	802	C	\$2.80	185	624	809	C	\$5.15	197	637	834	C	\$5.05	185	657	842	C	\$2.80	187	506	693	B
1600 - 1700	\$2.85	151	595	746	B	\$2.85	112	478	590	B	\$2.85	155	537	692	B	\$2.80	165	599	764	B	\$2.85	138	602	740	B
1700 - 1800	\$2.85	139	584	723	B	\$2.85	125	548	673	B	\$2.85	144	593	737	B	\$2.85	139	612	751	B	\$2.85	165	599	764	B
1800 - 1900	\$2.85	179	444	623	B	\$2.85	178	659	837	C	\$2.85	136	570	706	B	\$2.85	166	559	725	B	\$2.85	141	433	574	B
1900 - 2000	\$2.85	133	343	476	B	\$2.85	173	438	611	B	\$2.85	146	420	566	B	\$2.85	160	398	558	B	\$2.85	141	365	506	B

PM Time	Monday 04/08/19					Tuesday 04/09/19					Wednesday 04/10/19					Thursday 04/11/19					Friday 04/12/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	113	694	807	C	\$2.85	113	669	782	B	\$2.85	120	761	881	C	\$5.05	144	811	955	C	\$5.15	151	776	927	C
1500 - 1600	\$2.85	160	650	810	C	\$2.80	177	649	826	C	\$5.15	177	655	832	C	\$5.15	189	654	843	C	\$2.80	142	423	565	B
1600 - 1700	\$2.85	139	555	694	B	\$2.85	108	627	735	B	\$2.85	111	559	670	B	\$2.80	131	646	777	B	\$2.85	152	590	742	B
1700 - 1800	\$2.85	148	607	755	B	\$2.85	144	590	734	B	\$2.85	122	583	705	B	\$2.85	136	585	721	B	\$2.85	135	571	706	B
1800 - 1900	\$2.85	150	544	694	B	\$2.85	137	531	668	B	\$2.85	147	540	687	B	\$2.85	180	602	782	B	\$2.85	124	389	513	B
1900 - 2000	\$2.85	103	344	447	B	\$2.85	130	413	543	B	\$2.85	146	523	669	B	\$2.85	183	585	768	B	\$2.85	168	530	698	B

PM Time	Monday 04/15/19					Tuesday 04/16/19					Wednesday 04/17/19					Thursday 04/18/19					Friday 04/19/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	113	592	705	B	\$2.85	117	681	798	B	\$2.85	129	756	885	C	\$5.05	128	799	927	C	\$5.15	172	735	907	C
1500 - 1600	\$2.85	163	654	817	C	\$2.80	179	662	841	C	\$5.15	167	716	883	C	\$5.15	159	559	718	B	\$2.80	214	568	782	B
1600 - 1700	\$2.85	130	589	719	B	\$2.85	114	593	707	B	\$2.85	128	585	713	B	\$2.80	144	588	732	B	\$2.85	120	567	687	B
1700 - 1800	\$2.85	154	610	764	B	\$2.85	130	579	709	B	\$2.85	109	583	692	B	\$2.85	102	508	610	B	\$2.85	147	499	646	B
1800 - 1900	\$2.85	144	456	600	B	\$2.85	151	573	724	B	\$2.85	151	562	713	B	\$2.85	145	537	682	B	\$2.85	130	365	495	B
1900 - 2000	\$2.85	121	337	458	B	\$2.85	155	392	547	B	\$2.85	152	482	634	B	\$2.85	186	626	812	C	\$2.85	132	373	505	B

PM Time	Monday 04/22/19					Tuesday 04/23/19					Wednesday 04/24/19					Thursday 04/25/19					Friday 04/26/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	143	686	829	C	\$2.85	128	764	892	C	\$2.85	134	769	903	C	\$5.05	143	767	910	C	\$5.15	153	725	878	C
1500 - 1600	\$2.85	195	658	853	C	\$2.80	190	624	814	C	\$5.15	203	729	932	C	\$5.15	168	546	714	B	\$2.80	137	343	480	B
1600 - 1700	\$2.85	136	611	747	B	\$2.85	122	600	722	B	\$2.85	114	590	704	B	\$2.80	137	524	661	B	\$2.85	138	595	733	B
1700 - 1800	\$2.85	135	573	708	B	\$2.85	123	613	736	B	\$2.85	112	574	686	B	\$2.85	145	601	746	B	\$2.85	124	592	716	B
1800 - 1900	\$2.85	152	457	609	B	\$2.85	108	358	466	B	\$2.85	151	550	701	B	\$2.85	147	576	723	B	\$2.85	141	490	631	B
1900 - 2000	\$2.85	150	356	506	B	\$2.85	208	625	833	C	\$2.85	164	465	629	B	\$2.85	130	486	616	B	\$2.85	131	379	510	B

PM Time	Monday 04/29/19					Tuesday 04/30/19					Wednesday 05/01/19					Thursday 05/02/19					Friday 05/03/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
1400 - 1500	\$2.85	131	637	768	B	\$2.85	142	742	884	C															
1500 - 1600	\$2.85	159	592	751	B	\$2.80	174	612	786	B															
1600 - 1700	\$2.85	132	601	733	B	\$2.85	128	652	780	B															
1700 - 1800	\$2.85	152	586	738	B	\$2.85	123	621	744	B															
1800 - 1900	\$2.85	154	465	619	B	\$2.85	149	503	652	B															
1900 - 2000	\$2.85	103	271	374	A	\$2.85	131	359	490	B															

## RCTC WESTBOUND PEAK-HOUR VOLUMES

### Westbound AM Peak - McKinley to County Line

AM Time	Monday 04/01/19					Tuesday 04/02/19					Wednesday 04/03/19					Thursday 04/04/19					Friday 04/05/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	445	1,070	1,515	F	\$7.85	410	1,050	1,460	F	\$7.85	448	1,000	1,448	F	\$7.85	444	1,073	1,517	F	\$5.15	393	714	1,107	D
0500 - 0600	\$19.90	611	893	1,504	F	\$19.45	701	1,027	1,728	F	\$17.80	535	717	1,252	E	\$17.55	561	829	1,390	F	\$9.20	545	1,002	1,547	F
0600 - 0700	\$18.55	368	999	1,367	F	\$18.15	364	915	1,279	E	\$17.45	471	1,293	1,764	F	\$16.15	420	1,034	1,454	F	\$8.45	400	1,211	1,611	F
0700 - 0800	\$14.50	390	1,233	1,623	F	\$14.50	382	1,266	1,648	F	\$15.25	436	1,264	1,700	F	\$13.50	391	1,317	1,708	F	\$7.70	349	1,146	1,495	F
0800 - 0900	\$9.75	274	1,307	1,581	F	\$9.75	310	1,244	1,554	F	\$9.75	331	1,412	1,743	F	\$10.50	279	1,331	1,610	F	\$6.70	288	1,102	1,390	F
0900 - 1000	\$5.15	194	892	1,086	D	\$6.70	203	1,016	1,219	E	\$6.70	226	1,199	1,425	F	\$6.70	189	1,010	1,199	D	\$4.05	183	721	904	C

AM Time	Monday 04/08/19					Tuesday 04/09/19					Wednesday 04/10/19					Thursday 04/11/19					Friday 04/12/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	490	1,056	1,546	F	\$7.85	419	1,052	1,471	F	\$7.85	477	1,052	1,529	F	\$7.85	447	1,069	1,516	F	\$5.15	416	755	1,171	D
0500 - 0600	\$19.90	607	863	1,470	F	\$19.45	668	928	1,596	F	\$17.80	550	817	1,367	F	\$17.55	548	736	1,284	E	\$9.20	520	982	1,502	F
0600 - 0700	\$18.55	401	1,001	1,402	F	\$18.15	371	887	1,258	E	\$17.45	482	1,138	1,620	F	\$16.15	467	1,000	1,467	F	\$8.45	473	1,185	1,658	F
0700 - 0800	\$14.50	372	1,313	1,685	F	\$14.50	431	1,224	1,655	F	\$15.25	410	1,318	1,728	F	\$13.50	447	1,350	1,797	F	\$7.70	431	1,287	1,718	F
0800 - 0900	\$9.75	270	1,365	1,635	F	\$9.75	282	1,453	1,735	F	\$9.75	283	1,410	1,693	F	\$10.50	296	1,425	1,721	F	\$6.70	251	1,172	1,423	F
0900 - 1000	\$5.15	178	1,129	1,307	E	\$6.70	214	1,185	1,399	F	\$6.70	214	1,225	1,439	F	\$6.70	219	1,196	1,415	F	\$4.05	227	1,040	1,267	E

AM Time	Monday 04/15/19					Tuesday 04/16/19					Wednesday 04/17/19					Thursday 04/18/19					Friday 04/19/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	461	1,053	1,514	F	\$7.85	425	1,082	1,507	F	\$7.85	476	1,111	1,587	F	\$7.85	487	1,134	1,621	F	\$5.15	357	685	1,042	D
0500 - 0600	\$19.90	564	812	1,376	F	\$19.45	657	872	1,529	F	\$17.80	587	783	1,370	F	\$17.55	591	769	1,360	F	\$9.20	485	995	1,480	F
0600 - 0700	\$18.55	411	883	1,294	E	\$18.15	353	838	1,191	D	\$17.45	458	1,128	1,586	F	\$16.15	433	971	1,404	F	\$8.45	407	1,097	1,504	F
0700 - 0800	\$14.50	395	1,263	1,658	F	\$14.50	420	1,235	1,655	F	\$15.25	427	1,279	1,706	F	\$13.50	402	1,187	1,589	F	\$7.70	322	1,052	1,374	F
0800 - 0900	\$9.75	269	1,445	1,714	F	\$9.75	287	1,402	1,689	F	\$9.75	253	1,354	1,607	F	\$10.50	290	1,419	1,709	F	\$6.70	245	926	1,171	D
0900 - 1000	\$5.15	235	1,146	1,381	F	\$6.70	183	1,088	1,271	E	\$6.70	195	1,038	1,233	E	\$6.70	187	1,030	1,217	E	\$4.05	204	768	972	C

AM Time	Monday 04/22/19					Tuesday 04/23/19					Wednesday 04/24/19					Thursday 04/25/19					Friday 04/26/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	478	1,047	1,525	F	\$7.85	444	1,092	1,536	F	\$7.85	505	1,141	1,646	F	\$7.85	468	1,029	1,497	F	\$5.15	396	710	1,106	D
0500 - 0600	\$19.90	589	863	1,452	F	\$19.45	668	895	1,563	F	\$17.80	548	676	1,224	E	\$17.55	572	770	1,342	E	\$9.20	537	1,058	1,595	F
0600 - 0700	\$18.55	370	950	1,320	E	\$18.15	376	818	1,194	D	\$17.45	487	1,100	1,587	F	\$16.15	418	867	1,285	E	\$8.45	457	1,165	1,622	F
0700 - 0800	\$14.50	402	1,301	1,703	F	\$14.50	426	1,387	1,813	F	\$15.25	410	1,240	1,650	F	\$13.50	483	1,332	1,815	F	\$7.70	388	1,090	1,478	F
0800 - 0900	\$9.75	294	1,328	1,622	F	\$9.75	314	1,446	1,760	F	\$9.75	271	1,415	1,686	F	\$10.50	344	1,400	1,744	F	\$6.70	241	979	1,220	E
0900 - 1000	\$5.15	239	1,191	1,430	F	\$6.70	221	1,153	1,374	F	\$6.70	251	1,159	1,410	F	\$6.70	219	1,121	1,340	E	\$4.05	199	757	956	C

AM Time	Monday 04/29/19					Tuesday 04/30/19					Wednesday 05/01/19					Thursday 05/02/19					Friday 05/03/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$7.85	486	1,117	1,603	F	\$7.85	458	1,053	1,511	F															
0500 - 0600	\$19.90	569	832	1,401	F	\$19.45	708	951	1,659	F															
0600 - 0700	\$18.55	398	978	1,376	F	\$18.15	380	833	1,213	E															
0700 - 0800	\$14.50	419	1,350	1,769	F	\$14.50	450	1,297	1,747	F															
0800 - 0900	\$9.75	346	1,464	1,810	F	\$9.75	295	1,770	2,065	F															
0900 - 1000	\$5.15	268	1,304	1,572	F	\$6.70	231	1,153	1,384	F															

# Westbound AM Peak - I-15 North to County Line

AM Time	Monday 04/01/19					Tuesday 04/02/19					Wednesday 04/03/19					Thursday 04/04/19					Friday 04/05/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	234	701	935	C	\$5.05	277	672	949	C	\$5.05	248	650	898	C	\$5.05	263	661	924	C	\$2.85	201	555	756	B
0500 - 0600	\$17.40	367	850	1,217	E	\$15.40	370	958	1,328	E	\$15.05	396	1,027	1,423	F	\$13.70	388	1,008	1,396	E	\$6.65	315	808	1,123	D
0600 - 0700	\$17.40	335	1,071	1,406	F	\$15.70	350	1,020	1,370	E	\$17.70	336	1,015	1,351	E	\$14.05	341	984	1,325	E	\$6.65	303	947	1,250	E
0700 - 0800	\$12.40	237	920	1,157	D	\$11.70	267	1,088	1,355	E	\$12.05	310	1,184	1,494	F	\$11.05	278	1,027	1,305	E	\$6.65	220	852	1,072	D
0800 - 0900	\$8.55	144	904	1,048	D	\$8.55	165	974	1,139	D	\$6.65	179	1,083	1,262	E	\$6.65	168	978	1,146	D	\$5.15	139	788	927	C
0900 - 1000	\$5.05	164	651	815	C	\$5.15	148	720	868	C	\$5.15	173	824	997	C	\$5.15	191	787	978	C	\$2.85	132	579	711	B

AM Time	Monday 04/08/19					Tuesday 04/09/19					Wednesday 04/10/19					Thursday 04/11/19					Friday 04/12/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	263	747	1,010	D	\$5.05	282	703	985	C	\$5.05	269	659	928	C	\$5.05	268	708	976	C	\$2.85	229	640	869	C
0500 - 0600	\$17.40	410	960	1,370	E	\$15.40	393	1,082	1,475	F	\$15.05	360	1,043	1,403	F	\$13.70	411	1,072	1,483	F	\$6.65	367	858	1,225	E
0600 - 0700	\$17.40	363	1,126	1,489	F	\$15.70	386	1,054	1,440	F	\$17.70	352	975	1,327	E	\$14.05	364	1,075	1,439	F	\$6.65	309	1,153	1,462	F
0700 - 0800	\$12.40	253	1,147	1,400	E	\$11.70	299	1,172	1,471	F	\$12.05	277	1,135	1,412	F	\$11.05	296	1,236	1,532	F	\$6.65	260	1,015	1,275	E
0800 - 0900	\$8.55	167	1,087	1,254	E	\$8.55	159	1,217	1,376	E	\$6.65	199	1,255	1,454	F	\$6.65	208	1,196	1,404	F	\$5.15	185	968	1,153	D
0900 - 1000	\$5.05	110	787	897	C	\$5.15	119	859	978	C	\$5.15	132	902	1,034	D	\$5.15	133	865	998	C	\$2.85	114	696	810	C

AM Time	Monday 04/15/19					Tuesday 04/16/19					Wednesday 04/17/19					Thursday 04/18/19					Friday 04/19/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	279	766	1,045	D	\$5.05	268	752	1,020	D	\$5.05	266	728	994	C	\$5.05	269	726	995	C	\$2.85	188	552	740	B
0500 - 0600	\$17.40	357	984	1,341	E	\$15.40	395	1,082	1,477	F	\$15.05	436	1,063	1,499	F	\$13.70	408	1,034	1,442	F	\$6.65	313	828	1,141	D
0600 - 0700	\$17.40	375	1,123	1,498	F	\$15.70	364	1,041	1,405	F	\$17.70	362	1,093	1,455	F	\$14.05	341	1,016	1,357	E	\$6.65	293	894	1,187	D
0700 - 0800	\$12.40	302	1,161	1,463	F	\$11.70	316	1,211	1,527	F	\$12.05	265	1,160	1,425	F	\$11.05	259	1,045	1,304	E	\$6.65	189	833	1,022	D
0800 - 0900	\$8.55	200	1,169	1,369	E	\$8.55	194	1,276	1,470	F	\$6.65	153	1,056	1,209	E	\$6.65	165	1,131	1,296	E	\$5.15	121	728	849	C
0900 - 1000	\$5.05	120	850	970	C	\$5.15	142	879	1,021	D	\$5.15	139	833	972	C	\$5.15	118	821	939	C	\$2.85	142	569	711	B

AM Time	Monday 04/22/19					Tuesday 04/23/19					Wednesday 04/24/19					Thursday 04/25/19					Friday 04/26/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	262	751	1,013	D	\$5.05	278	715	993	C	\$5.05	304	690	994	C	\$5.05	275	685	960	C	\$2.85	232	587	819	C
0500 - 0600	\$17.40	395	975	1,370	E	\$15.40	400	1,107	1,507	F	\$15.05	406	1,052	1,458	F	\$13.70	417	992	1,409	F	\$6.65	382	846	1,228	E
0600 - 0700	\$17.40	373	1,108	1,481	F	\$15.70	357	1,040	1,397	E	\$17.70	397	1,029	1,426	F	\$14.05	375	937	1,312	E	\$6.65	307	1,125	1,432	F
0700 - 0800	\$12.40	264	1,110	1,374	E	\$11.70	276	1,230	1,506	F	\$12.05	270	1,156	1,426	F	\$11.05	296	1,154	1,450	F	\$6.65	211	934	1,145	D
0800 - 0900	\$8.55	192	1,182	1,374	E	\$8.55	179	1,199	1,378	E	\$6.65	182	1,264	1,446	F	\$6.65	182	1,215	1,397	E	\$5.15	142	827	969	C
0900 - 1000	\$5.05	156	803	959	C	\$5.15	138	868	1,006	D	\$5.15	133	898	1,031	D	\$5.15	130	879	1,009	D	\$2.85	105	586	691	B

AM Time	Monday 04/29/19					Tuesday 04/30/19					Wednesday 05/01/19					Thursday 05/02/19					Friday 05/03/19				
	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS	Price	HOV	SOV	Vol.	LOS
0400 - 0500	\$5.05	266	695	961	C	\$5.05	273	732	1,005	D															
0500 - 0600	\$17.40	402	918	1,320	E	\$15.40	431	1,100	1,531	F															
0600 - 0700	\$17.40	405	1,110	1,515	F	\$15.70	360	1,033	1,393	E															
0700 - 0800	\$12.40	282	1,226	1,508	F	\$11.70	290	1,115	1,405	F															
0800 - 0900	\$8.55	159	1,038	1,197	D	\$8.55	168	1,089	1,257	E															
0900 - 1000	\$5.05	109	784	893	C	\$5.15	139	917	1,056	D															

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## RCTC OPERATIONAL HIGHLIGHTS

### **On-road Operations**

RCTC Freeway Service Patrol (FSP) responded to 76 calls during the month of April. Of those calls, 55 were to assist disabled vehicles, 7 were to remove debris, 7 were for traffic breaks, and 7 were in response to accidents.

### **6C Transponder Technology**

Planning for the transition to the new transponder technology is underway. The lane system will be upgraded over a series of weekends with completion of that work expected by summer of 2019. The new sticker transponders have been received and are being prepared for distribution. Changes to the back-office system to process the new transponders and make changes to the customer account plan are being finalized and will be released to the customer once both the RCTC and OCTA lane system upgrades are performed. A series of customer communication has been prepared to facilitate the process for providing the new transponders to customers.

# FINANCIAL HIGHLIGHTS RCTC

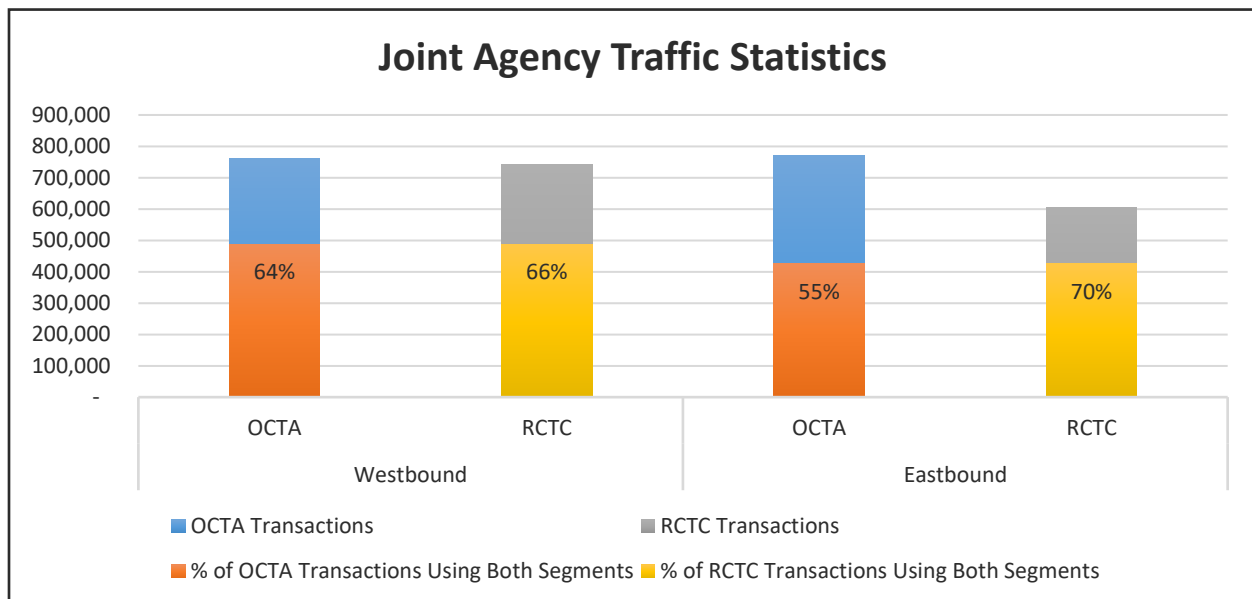
RCTC 91 Express Lanes Operating Statement				
Description	YTD as of:		YTD Variance	
	Actual <sup>1</sup>	4/30/2019 Budget	Dollar \$	Percent (%)
<b>Operating revenues:</b>				
Toll Revenue	\$ 41,238,090	\$ 26,748,417	\$ 14,489,674	54.2
Fee Revenue	\$ 7,168,287	\$ 4,035,250	\$ 3,133,037	77.6
<b>Total operating revenues</b>	<b>\$ 48,406,378</b>	<b>\$ 30,783,667</b>	<b>\$ 17,622,711</b>	<b>57.2</b>
<b>Operating expenses:</b>				
Salaries and Benefits	\$ 380,820	\$ 502,500	\$ 121,680	24.2
Legal Services	\$ 51,364	\$ 250,000	\$ 198,636	79.5
Advisory Services	\$ 40,966	\$ 62,500	\$ 21,534	34.5
Audit and Accounting Fees	\$ -	\$ 39,167	\$ 39,167	100.0
Service Fees	\$ 2,799	\$ 21,667	\$ 18,867	87.1
Other Professional Services	\$ 626,269	\$ 1,220,917	\$ 594,648	48.7
Lease Expense	\$ 190,725	\$ 217,167	\$ 26,441	12.2
Operations	\$ 2,065,252	\$ 2,767,833	\$ 702,581	25.4
Utilities	\$ 28,179	\$ 53,333	\$ 25,155	47.2
Supplies and Materials	\$ 514	\$ 4,250	\$ 3,736	87.9
Membership and Subscription Fees	\$ 12,297	\$ 10,250	\$ (2,047)	(20.0)
Office Equipment & Furniture (Non-Capital)	\$ 23	\$ 4,167	\$ 4,144	99.5
Maintenance/Repairs	\$ 95,772	\$ 722,583	\$ 626,811	86.7
Training Seminars and Conferences	\$ 675	\$ 6,667	\$ 5,992	89.9
Transportation Expenses	\$ 2,132	\$ 6,167	\$ 4,034	65.4
Lodging	\$ 2,053	\$ 5,833	\$ 3,780	64.8
Meals	\$ 1,128	\$ 1,500	\$ 372	24.8
Other Staff Expenses	\$ 2,359	\$ 2,333	\$ (26)	(1.1)
Advertising	\$ 6,335	\$ 116,667	\$ 110,332	94.6
Program Management	\$ 63,106	\$ 53,250	\$ (9,856)	(18.5)
Program Operations	\$ 5,520,852	\$ 7,268,500	\$ 1,747,648	24.0
Litigation Settlement	\$ 7,500	\$ 6,250	\$ (1,250)	(20.0)
Furniture & Equipment	\$ 303,860	\$ 679,333	\$ 375,473	55.3
Improvements	\$ 1,557,160	\$ 1,414,042	\$ (143,118)	(10.1)
Depreciation	\$ 7,973,379	\$ -	\$ (7,973,379)	N/A
Bad Debt Expense	\$ 39	\$ 83	\$ 44	53.0
<b>Total operating expenses</b>	<b>\$ 18,935,558</b>	<b>\$ 15,436,958</b>	<b>\$ (3,498,600)</b>	<b>(22.7)</b>
<b>Operating income (loss)</b>	<b>\$ 29,470,819</b>	<b>\$ 15,346,708</b>	<b>\$ 14,124,111</b>	<b>92.0</b>
<b>Nonoperating revenues (expenses):</b>				
Interest Revenue	\$ 1,467,244	\$ 117,750	\$ 1,349,494	(1,146.1)
Gain(Loss) on Sale of Capital Assets	\$ (2,224,670)	\$ -	\$ (2,224,670)	N/A
Other Miscellaneous Revenue	\$ 18,035	\$ 7,083,417	\$ (7,065,382)	99.7
Payment to Escrow Agent	\$ -	\$ (16,666,667)	\$ 16,666,667	(100.0)
Interest Expense	\$ (20,910,229)	\$ (5,933,250)	\$ (14,976,979)	252.4
<b>Total nonoperating revenues (expenses)</b>	<b>\$ (21,649,620)</b>	<b>\$ (15,398,750)</b>	<b>\$ (6,250,870)</b>	<b>(40.6)</b>
Transfers In	\$ -	\$ -	\$ -	N/A
Transfers Out	\$ (1,569,659)	\$ (5,256,000)	\$ 3,686,341	(70.1)
<b>Net income (loss)</b>	<b>\$ 6,251,540.13</b>	<b>\$ (5,308,041.67)</b>	<b>\$ 11,559,581.80</b>	<b>(217.8)</b>

<sup>1</sup> Unaudited  
<sup>2</sup> Gain (loss) on sale of capital assets - Loss on sale of capital assets reflects the loss on sale of excess land purchased for the SR-91 Project.  
Loss on sale is not a cash-related item and not included in the FY'18/19 budget.  
<sup>3</sup> Depreciation is not a budgeted expense

## JOINT AGENCY TRIP AND REVENUE STATISTICS

Apr-19 MTD	Transactions by Agency	Transactions Using Both Segments	% Using Both Segments	Revenue
<b>Westbound</b>				
OCTA	759,870	487,681	64%	\$ 1,887,838
RCTC	742,104	487,681	66%	\$ 3,542,483
I-15	315,790	213,405	68%	\$ 1,512,490
McKinley	426,314	274,276	64%	\$ 2,029,993
<b>Eastbound</b>				
OCTA	769,268	425,291	55%	\$ 2,599,813
RCTC	603,537	425,291	70%	\$ 1,822,900
I-15	217,904	167,667	77%	\$ 454,518
McKinley	385,633	257,624	67%	\$ 1,368,381

## JOINT AGENCY TRAFFIC STATISTICS



## JOINT AGENCY PERFORMANCE MEASURES

REPORTING REQUIREMENT	Reporting Period	PERFORMANCE STANDARD	Apr-19 Performance
<b>CUSTOMER SERVICE</b>			
Call Wait Time	Monthly	Not to exceed 2 minutes	1:06
Abandon Rate	Monthly	No more than 4.0%	1.5%
Customer Satisfaction	Monthly	At least 75 outbound calls	79
<b>VIOLATION PROCESSING</b>			
Response Time	Monthly	Within 2 business days of receipt	1.0
CUSA Violation Collection Rate	Quarterly	70% or more	
CUSA Violation Collection Rate	Annually	74% or more	
<b>TRAFFIC OPERATIONS</b>			
Initial & Secondary Review s	Monthly	Equal to or less than 15 days	1.2
* Plate Misread Errors	Monthly	Equal to or less than 0.4%	0.01%
CAS Response Time	Monthly	0:20 (minutes) per call	0:08
<b>ACCOUNTING</b>			
OCTA Exceptions	Monthly	No more than 3	0
RCTC Exceptions	Monthly	No more than 3	0
<b>INFORMATION TECHNOLOGY</b>			
Back-office System Uptime	Monthly	99% Availability	100%
Network Uptime	Monthly	99% Availability	100%

CUSA = Cofiroute USA; CAS = OCTA Customer Assistance Specialists

\* Plate Misread Error performance is current after a 60-day hold-back period; therefore, percentage reported here is for 2 months prior to the month of this report.

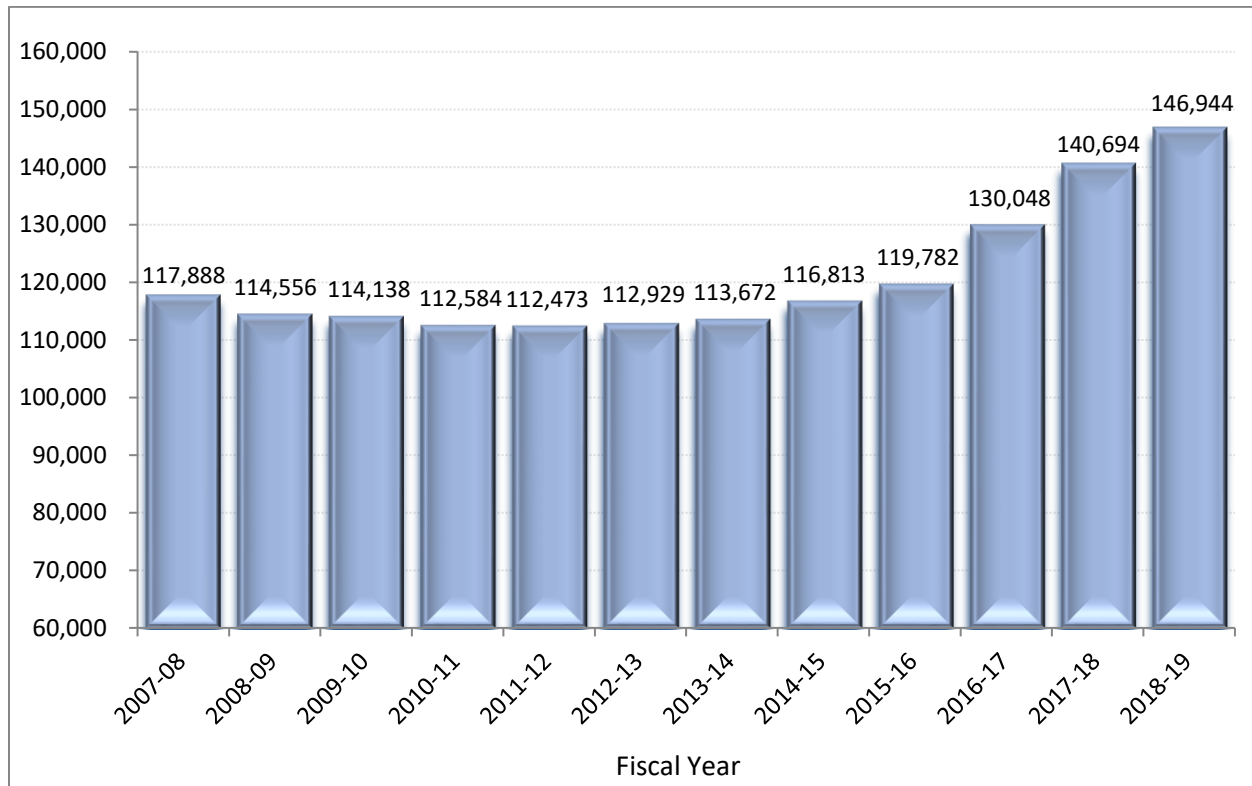
## JOINT AGENCY TRANSPONDER DISTRIBUTION

TRANSPONDER DISTRIBUTION	April-19		March-19		FY 2018-19	
	Tags	% of Total	Tags	% of Total	Average To-Date	
Issued						
To New Accounts	1,636	49.0%	1,383	48.7%	1,454	46.3%
Additional Tags to Existing Accounts	904	27.1%	798	28.1%	852	27.1%
Replacement Transponders	797	23.9%	661	23.3%	835	26.6%
Total Issued	3,337		2,842		3,140	
Returned						
Account Closures	371	32.9%	471	21.9%	423	28.3%
Accounts Downsizing	161	14.3%	223	10.4%	192	12.8%
Defective Transponders	595	52.8%	1,458	67.8%	879	58.8%
Total Returned	1,127		2,152		1,494	

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At the end of April 2019, the 91 Express Lanes had 146,944 active customer accounts, and 223,716 transponders classified as Assigned.

**Number of Accounts by Fiscal Year**  
**As of April 30, 2019**



**Incoming Email Activity**

During April, the Anaheim Processing Center received 3,512 emails.





**June 7, 2019**

**To:** State Route 91 Advisory Committee

**From:** Darrell E. Johnson, Chief Executive Officer, OCTA  
Anne Mayer, Executive Director, RCTC

**Subject:** Draft 2019 State Route 91 Implementation Plan

### **Overview**

The Orange County Transportation Authority and the Riverside County Transportation Commission annually prepare a plan for potential improvements along the State Route 91 corridor between State Route 57 in Orange County and Interstate 15 in Riverside County. The plan includes a listing of potential improvements, preliminary cost estimates, and potential implementation timeframes. These improvements are sponsored by various agencies such as the Orange County Transportation Authority, the Riverside County Transportation Commission, the Transportation Corridor Agencies, the California Department of Transportation, and cities along the corridor. The Draft 2019 State Route 91 Implementation Plan is provided.

### **Recommendation**

Receive and file as an information item.

### **Background**

SB 1316 (Chapter 714, Statutes of 2008) requires the Orange County Transportation Authority (OCTA) and the Riverside County Transportation Authority (RCTC) to annually prepare a plan for improvements along State Route 91 (SR-91) between Interstate 15 (I-15) and State Route 57 (SR-57). SB 1316 also enables the use of 91 Express Lanes excess toll revenues, when available, for congestion relief projects or services along the SR-91 corridor between SR-57 and the Orange/Riverside County line for OCTA and between the Orange/Riverside County line and I-15 for RCTC.

The Draft SR-91 Implementation Plan (Plan) serves as a snapshot of current and planned activities within the SR-91 corridor. The Plan describes projects and transportation benefits and anticipated costs through the post-2035 timeframe.

The intent of the Plan is to serve as a compilation of information for projects along the SR-91 corridor. This Plan was prepared in consultation with the California Department of Transportation, the Transportation Corridor Agencies, and the cities of Anaheim, Corona, Orange, and Yorba Linda who have provided feedback on the Plan.

### ***Discussion***

Since 2002, significant progress has been made in improving the SR-91 corridor. Nearly \$2 billion has been invested in the completion of eight projects, including the addition of 66.5 lane miles throughout the SR-91 corridor. Since 2003, average daily traffic throughput has increased by 15 percent. This indicates that improvements within the corridor have helped to alleviate the effects of population growth and employment between Orange and Riverside counties by enhancing capacity and improving mobility. Completed projects from the Plan include:

- Green River Road Overcrossing Improvement Project;
- North Main Street Corona Metrolink Parking Structure Project;
- Eastbound lane addition from State Route 241 (SR-241) to State Route 71 (SR-71);
- Lane addition in both directions between State Route 55 (SR-55) and SR-241;
- Westbound lane at Tustin Avenue;
- Metrolink service improvements;
- SR-91 Corridor Improvement Project (CIP) initial phase; and
- La Sierra Metrolink parking improvements.

OCTA and RCTC have adopted similar goals for the 91 Express Lanes to continue to maintain a safe, reliable, and predictable travel time for motorists traversing seamlessly between the two counties. These guiding principles include:

- Optimizing vehicle throughput at free-flow speeds and increasing average vehicle occupancy;
- Balancing capacity and demand to serve customers who pay tolls, as well as carpoolers (3+) who are offered discounted tolls;
- Generating sufficient revenue to sustain the financial viability of the 91 Express Lanes;
- Paying debt service and maintaining debt service coverage; and
- Reinvesting net revenues on the SR-91 corridor to improve regional mobility, when appropriate.

As information for projects in the Plan is updated annually, it is important to ensure that the planning and implementation of each project are carefully coordinated to determine the appropriate timing that provides maximum benefits to the SR-91 corridor. Additionally, projects on the corridor should be coordinated to minimize construction impacts to commuters and the surrounding communities. Going forward, operational analysis by OCTA and RCTC will need to be prepared for each project prior to implementation. This effort will ensure that the projects meet the OCTA and RCTC goals for the SR-91 corridor.

The 2019 Plan projects (Attachment A) are organized as follows: Orange County projects, Riverside County projects, and bi-county projects.

- The Orange County set of projects includes four improvements at a total cost of approximately \$600 million. They are:
  - SR-91 improvements between SR-57 and SR-55;
  - Anaheim Canyon Metrolink Station improvements;
  - Placentia Metrolink Rail Station; and
  - Fairmont Boulevard improvements.
- The Riverside County set of projects includes three improvements at a total cost of more than \$350 million:
  - I-15/SR-91 Express Lanes connector;
  - SR-71/SR-91 interchange; and
  - Improvements east of I-15.
- Bi-county projects which benefit both Orange and Riverside counties include:
  - Express Bus service improvements;
  - SR-91 Corridor Operations Project;
  - Sixth general purpose lane addition from SR-241 to SR-71; and
  - SR-241/91 Express Connector.

The 2019 Plan includes an accelerated new project, RCTC's SR-91 Corridor Operations Project, which will enhance the recently completed SR-91 CIP. This project will provide an additional westbound lane between Green River Road and SR-241. The portion between the SR-241 and the Orange/Riverside county line is part of OCTA's Measure M2 commitment. This project will help relieve morning peak operating conditions for motorists traveling from Riverside County to Orange County.

The Plan includes the SR-241/91 Express Lanes Connector project. The project could offer some positive benefits to the SR-91 corridor, provided it is implemented with or following improvements in Riverside County to allow for the traffic to dissipate downstream. Without the downstream eastbound improvements, implementing the SR-241/91 Express Lanes Connector Project could exacerbate the conditions near the county line, otherwise known as the “mixing bowl.” This is an area where there are multiple movements, causing very complex traffic conditions. These movements would be further complicated with the addition of the SR-241/91 Express Lanes Connector Project. There remain unanswered technical issues that OCTA and RCTC believe would enable a better understanding of the SR-241/91 Express Lanes Connector Project implications to the users of the SR-91 corridor. These include an in-depth understanding of the toll schedules, baseline traffic assumptions, and potential impacts to the operations of the general purpose and 91 Express Lanes during and after construction.

The improvements included in Appendix A of the Plan are highly conceptual in nature. Some of the concepts are derived from the Riverside-Orange County Major Investment Study (MIS). Appendix A includes an elevated four-lane facility between SR-241 and I-15 (MIS Corridor A), Anaheim to Ontario International Airport high-speed ground transportation system, and the Irvine-Corona Expressway (ICE) from SR-241/State Route 133 to I-15/Cajalco Road, connector improvements at the SR-91/SR-55 interchange, and an eastbound fifth lane addition near SR-241. The projected cost of the conceptual improvements exceeds \$14 billion, and the implementation will require a significant amount of planning, design, external funding, and future policy and public input.

Staff continues to monitor the financial viability of the ICE concept as requested by the SR-91 Advisory Committee and the Riverside Orange Corridor Authority in 2010. The ICE has not moved beyond the conceptual phase due to the current economic climate, lack of state and federal transportation funding, and the high construction cost. Until considerable advancements are made in efficient and affordable tunneling technology, and more state and federal funding is available, this project will be a major challenge to complete.

***Summary***

OCTA and RCTC have completed the 2019 Plan required by SB 1316. As the Plan is updated annually, it is important to ensure that projects are coordinated in such a way that they provide maximum benefits to the SR-91 corridor. This would be achieved through implementing projects that optimize the operations of the corridor and the 91 Express Lanes. The 2019 Plan projects have been updated and are organized by county jurisdiction.

***Attachment***

- A. Draft State Route 91 Implementation Plan 2019

# Draft **STATE ROUTE 91**

## IMPLEMENTATION PLAN

### 2019



Prepared by: **Michael Baker**  
INTERNATIONAL



# STATE ROUTE 91 (SR-91) IMPLEMENTATION PLAN KEEPING MOTORISTS MOVING ON THE SR-91 CORRIDOR

Every year since 2002, OCTA, RCTC, and stakeholders have worked collaboratively to review a program of projects along the SR-91 corridor.

<b>BENEFITS</b>	<ul style="list-style-type: none"> <li>• Provides seamless connectivity between Orange and Riverside Counties</li> <li>• Increases travel options</li> <li>• Optimizes vehicle throughput</li> <li>• Reinvests net 91 Express Lanes revenues on the SR-91 corridor to improve regional mobility</li> <li>• Investments to date: \$1.9 billion</li> </ul>
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<b>COMPLETED EFFORTS</b>		PROJECT	COST (MILLIONS)	COMPLETION
	Orange County	Eastbound Lane Addition (SR-241 to SR-71)	\$51.2	2010
		Fifth Lane Addition (SR-55 to SR-241)	\$85.2	2013
		Westbound Lane at Tustin Avenue	\$43.3	2016
	Riverside County	Green River Road Overcrossing	\$24.3	2009
		North Main Street Corona Metrolink Parking Structure	\$25	2009
		91 Corridor Improvement Project (Initial Phase)	\$1,407	2017
		La Sierra Metrolink Parking Improvements	\$6.3	2019
	Bi-County	Metrolink Service Improvements	\$249	2016

<b>ANTICIPATED PROJECTS</b>		PROJECT	COST (MILLIONS)	CURRENT PHASE
	Orange County	SR-91 Improvements (SR-57 to SR-55)	\$460	Environmental
		Anaheim Canyon Metrolink Station Improvements	\$27.9	Final Design
		Placentia Metrolink Rail Station	\$34.8	Final Design
		Fairmont Boulevard Improvements	\$76.8	Preliminary Engineering
	Riverside County	15/91 Express Lanes Connector	\$200-\$230	EnvironmentalFinal Design
		SR-71/SR-91 Interchange Improvements	\$117	Final Design
		Improvements East of I-15	TBD	Environmental
	Bi-County	Express Bus Service	\$6	Underway
		SR-91 Corridor Operations Project	\$38	Final Design
		6th General Purpose Lane Addition (SR-241 to SR-71)	TBD	Environmental
		SR-241/91 Express Connector	\$181	Environmental

<b>CONCEPTS</b>	LOCATION		COST (MILLIONS)
	Elevated 4-Lane Facility (MIS Corridor A) from SR-241 to I-15 (Post-2035)		\$2,720
	Anaheim to Ontario International Airport Maglev High Speed Rail (Post-2035)		\$2,770 - \$3,200
	Irvine-Corona Expressway (ICE) 4-Lane Facility from SR-241/SR-133 to I-15/Cajalco Road (Post-2035)		\$8,855
	WB SR-91 to SB SR-55 Connector Improvements (Post-2035)		\$75 - \$150
	EB SR-91 Fifth Lane Addition at SR-241		\$31

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## SECTION 1: INTRODUCTION

# 2019 STATUS REPORT AND UPDATE

Previous law authorized the California Department of Transportation (Caltrans) to enter into franchise agreements with private companies to construct and operate four demonstration toll road projects in California. This resulted in the development of the 91 Express Lanes facility in Orange County. The four-lane, 10-mile toll road runs along the median of State Route 91 (SR-91) in northeast Orange County between the Orange/Riverside County line and State Route 55 (SR-55). Since the 91 Express Lanes carried its first vehicle on December 27, 1995, the facility has saved users tens of millions of hours of commuting time.

While the 91 Express Lanes facility has improved travel time along the SR-91 corridor, provisions in the franchise agreement between Caltrans and the private franchisee, the California Private Transportation Company (CPTC), prohibited Caltrans and county transportation agencies from adding transportation capacity or operational improvements to the SR-91 corridor through the year 2030 from Interstate 15 (I-15) in Riverside County to the Orange/Los Angeles Counties border. Consequently, the public agencies were barred from adding new lanes, improving interchanges, and adding other improvements to decrease congestion on the SR-91 freeway.

Recognizing the need to eliminate the non-compete provision of the franchise agreement, Governor Gray Davis signed Assembly Bill 1010 (Lou Correa) (AB 1010) into law in September 2002, paving the way for much-needed congestion relief for millions of annual commuters who use SR-91 to travel between Riverside and Orange Counties each day. The bill allowed the Orange County Transportation Authority (OCTA) to purchase the 91 Express Lanes franchise and eliminate non-compete clause that prohibited capacity-enhancing improvements from being made to SR-91 until 2030. Although the 91 Express Lanes operate within a 10-mile stretch of Orange County, between SR-55 and Orange/Riverside county lines the franchise technically allowed operation of toll lanes into Riverside County. The purchase agreement for the 91 Express Lanes was completed on January 3, 2003, placing the road in public hands at a cost of \$207.5 million. With the elimination of the non-compete

provision through AB 1010 and the subsequent 91 Express Lanes purchase by OCTA, Orange County and Riverside County public officials and Caltrans Districts 8 and 12 have been coordinating improvement plans for SR-91.

Senate Bill 1316 (Lou Correa) (SB 1316) was signed into law in September 2008 as an update to the provisions of AB 1010. SB 1316 authorizes OCTA to transfer its rights and interests in the Riverside County portion of SR-91 toll lanes by assigning them to the Riverside County Transportation Commission (RCTC) and authorizes RCTC to operate express lanes until 2065. In 2017, RCTC opened the extension of the 91 Express Lanes to traffic into Riverside County with completion of the initial phase of the SR-91 Corridor Improvement Project (see Appendix B). SB 1316 also requires OCTA and RCTC, in consultation with Caltrans, to continue to issue an annual SR-91 Implementation Plan (Plan) and a proposed completion schedule for SR-91 improvements from State Route 57 (SR-57) to I-15. The Plans prior to adoption of SB 1316 included a westerly project limit of SR-55. The Plan establishes a program of potential improvements to relieve congestion and improve operations in the SR-91 corridor.

This 2019 Plan fulfills the requirement to provide the State Legislature with an annual Implementation Plan for SR-91 improvements and builds on the 2018 report. This year's update includes concepts that were identified in the 2006 Riverside County – Orange County Major Investment Study (MIS) as well as other project development efforts, including the RCTC 10-Year Western County Highway Delivery Plan that outlines a number of projects such as the extension of the 91 Express Lanes from the Orange/Riverside County line to I-15. The projects included in the 2019 Plan have been infused with various sources of local, state, and federal funding. The 2019 Plan includes an overview and identification of issues and needs to improve mobility on SR-91. Project descriptions include conceptual lane diagrams (as appropriate), cost estimates (in 2019 dollars, or as noted), and discussion of key considerations that need to be addressed in the planning and development of each project. This Plan will



provide OCTA, RCTC, and Caltrans with a framework to implement SR-91 and other related improvements. Future annual Plan updates will continue to refine the scope, cost, and schedule of each project included in this version of the Plan.

## **91 EXPRESS LANES TOLL POLICY GOALS**

With the completion of the State Route 91 Corridor Improvement Project's initial phase in spring 2017, there are now approximately 18 miles of Express Lanes between Orange and Riverside counties. OCTA and RCTC have adopted goals for the 91 Express Lanes to continue to maintain a safe, reliable, and predictable travel time for express lane users traversing seamlessly between the two counties. The goals below take into consideration the 91 Express Lanes as well as the SR-91 corridor at large. These guiding principles include:

- optimizing vehicle throughput at free flow speeds;
- increasing average vehicle occupancy;
- balancing capacity and demand to serve customers who pay tolls as well as carpoolers (3+) who are offered discounted tolls;
- generating sufficient revenue to sustain the financial viability of the 91 Express Lanes;
- paying debt service and maintaining debt service coverage; and
- when appropriate, reinvesting net revenues on the SR-91 corridor to improve regional mobility.

The Riverside County portion of the 91 Express Lanes began operation in March 2017. Throughout the first year of operation, RCTC made minor operational improvements to improve SR-91 corridor travel between State Route 241 (SR-241) and McKinley Street. In November 2018, RCTC implemented additional striping and signage improvements to further enhance efficiency on WB SR-91 between McKinley Street and SR-241. In December 2018, the RCTC Commission authorized its staff to proceed with a project to construct an additional westbound lane along SR-91 between Green River Road and SR-241.

## **PROJECT ACCOMPLISHMENTS**

Much progress has been made since the initial 2003 SR-91 Implementation Plan was approved. The 2019 Plan includes select completed project exhibits as a historical reference, (see Appendix B).

### **Completed Construction/Improvement Projects**

As of June 2019, the following improvements have been constructed or implemented:

- ❖ Repaved and sealed pavement surfaces, restriped, and replaced raised channelizers on the 91 Express Lanes.
- ❖ On EB SR-91 the roadway was restriped, and the median barrier was reconstructed. This project removed the CHP enforcement area and extended the EB auxiliary lane from SR-71 to the Serfas Club Drive off-ramp.
- ❖ The WB auxiliary lane was extended between the County line and SR-241. This project eliminated the lane drop at the 91 Express Lanes and extended the existing auxiliary lane from the County line to SR-241 in the westbound direction. This improvement minimized the traffic delays at the lane drop area, resulting in improved vehicle progression.
- ❖ On WB SR-91 the roadway was restriped to extend the auxiliary lane between SR-71 and the County line. This resulted in a new continuous lane between SR-71 and SR-241.
- ❖ Safety Improvements were constructed at the Truck Scales. Existing shoulders were improved, lanes were re-striped, illumination improved, and signage was modified into and out of the EB facilities.
- ❖ Green River Road overcrossing replacement (see Appendix B).
- ❖ Metrolink parking structure at the North Main Street Corona Metrolink Station (see Appendix B).
- ❖ EB SR-91 lane addition from SR-241 to SR-71 (see Appendix B).
- ❖ Additional SR-91 WB and EB travel lane between SR-55 and SR-241 (see Appendix B).
- ❖ SR-91 WB bypass lane to Tustin Avenue at SR-55 (see Appendix B).
- ❖ Metrolink Service Improvements (see Appendix B).
- ❖ Initial SR-91 Corridor Improvement Project (CIP) (see Appendix B).

❖ La Sierra Metrolink Parking Improvements (see Appendix B)

These projects provide enhanced freeway capacity and/or improved mobility for one of the most congested segments of SR-91.

The completed EB SR-91 lane addition project from SR-241 to SR-71 (see Appendix B) has improved highway operations. This accounts for some of the improvement in existing EB p.m. peak hour travel time from approximately 70+ minutes in 2010 to approximately 50 minutes in 2014.

The Initial CIP project has provided significant benefits to drivers on SR-91. This \$1.4 billion investment project included widening SR-91 by one GP lane in each direction east of SR-71, adding collector-distributor (CD) roads and direct south connectors at I-15/SR-91, extending the 91 Express Lanes to I-15, and providing system/local interchange improvements. The new lanes and other improvements save time, offer choice and reliability, boost safety, enhance access and job creation, promote ridesharing, reduce pollution and aid the movement of goods along the region's roadways.

The WB SR-91 Widening Project completed construction in 2016 from State College Blvd to Interstate 5 (I-5). This project added one WB general purpose lane and removed the dedicated exit lane to State College Blvd from the SB SR-57 to WB SR-91 Connector that was causing operational issues due to the short weaving distance. While this project falls just to the west of the limits for the Plan study area, it will have an influence on operations within the Plan area.

In addition, there are two projects that have a direct impact upon future SR-91 widening projects. The first is the \$2 billion U.S. Army Corps of Engineers (Corps) Santa Ana River Mainstem (SARM) improvement project that provides flood protection from the recently improved Prado Dam (near SR-71) to the Pacific Ocean. As part of the Corps' project, existing riverbanks have been improved due to the increased capacity of the Prado Dam outlet works, which can now release up to 30,000 cubic feet per second (cfs) compared to the previous facility capacity of 10,000 cfs. The only remaining segments of the Santa Ana River Mainstem Reach 9 project to be constructed are Phase 4 and Phase 5A. SR-91 project design teams have coordinated with the Corps, Caltrans, and other federal, regional, and local agencies in order to accommodate future SR-91 improvements by the Corps bank protection project within Reach 9 Phase 2B by relocating the Santa Ana River. This has greatly enhanced the ability of Caltrans and other regional transportation agencies to implement many of the

SR-91 improvement projects listed herein. The Corps SARM Reach 9 Phase 2B improvements were under construction as of September 2009 with American Recovery and Reinvestment Act (ARRA) "stimulus" funding and construction was finalized in April 2015.

The other project with a direct impact to SR-91 is the \$120 million Santa Ana Regional Interceptor (SARI) sewer trunk line relocation. The existing SARI line is within the Santa Ana River floodplain and was in jeopardy of failure due to scour from the potential increased flood releases by the aforementioned Corps project. In order to relocate the proposed 48-inch diameter SARI line outside of the floodplain, which is immediately adjacent to SR-91, Caltrans highway R/W was relinquished to the Orange County Flood Control District (OCFCD) for location of the SARI line. SR-91 project teams have coordinated with the OCFCD, Caltrans, and other federal, regional, and local agencies in order to accommodate planned SR-91 improvements within the remaining State R/W subsequent to relinquishment. This project completed the construction phase in mid-2014.

### Completed Designs and Reports

There are various project development phase documents (Feasibility Reports, Studies, PSR, PA/ED, or PS&E) that are completed, or are in draft form and anticipated to be approved that identify mobility improvements. These documents include (also see Section 5):

- ❖ MIS – Final Project Report: Locally Preferred Strategy Report (January 2006).
- ❖ Renewed Measure M Transportation Investment Plan (November 2006).
- ❖ RCTC 10-Year Western County Highway Delivery Plan (December 2006).
- ❖ SR-91/Fairmont Boulevard Feasibility Study (December 2009).
- ❖ Corridor System Management Plan (CSMP) Orange County SR-91 Corridor Final Report (August 2010).
- ❖ Renewed Measure M Early Action Plan, approved August 2007 and subsequently renamed as the Capital Action Plan (April 2011).
- ❖ PSR-PDS for SR-241/SR-91 Connector (January 2012).
- ❖ PSR-PDS on SR-91 between SR-57 and SR-55 (October 2014).
- ❖ SR-71/SR-91 Interchange Environmental Phase (2011) and Final Design (2015).

- ❖ 2018 Next 10 Delivery Plan approved by OCTA Board, (September 2018).
- ❖ Project Report & Environmental Document for SR-241/91 Express Connector (underway).

### Updates from the 2018 SR-91 Implementation Plan

The following items have been added or modified for the 2019 Plan update:

- ❖ The RCTC Corridor Operations Project has been added as a new project that will enhance the recently completed SR-91 CIP project.
- ❖ The La Sierra Metrolink parking improvements has been added as a completed project.
- ❖ The Metrolink station improvement project has been split into individual exhibits for the Anaheim Canyon Station and Placentia Station.
- ❖ Various project descriptions, costs, and schedules have been updated from the 2018 Plan based on continued project development.

## SR-91 CORRIDOR CONDITIONS

### Project Limits

The project study limits encompass the segment of SR-91 from west of the junction of SR-57 and SR-91 in the City of Anaheim in Orange County, to east of the junction of SR-91 and I-15 in the City of Corona in Riverside County. The freeway segment is approximately 20.3 miles long, and includes 12.7 miles within Orange County and 7.6 miles within Riverside County.

### Existing Traffic Conditions Summary

A review of traffic conditions in the Corridor indicates that the existing capacity of the facility is inadequate to accommodate current and future peak demand volumes. Level of Service (LOS) F prevails in the peak direction during the entire peak period. The definition of LOS F is a density of more than 45 passenger cars/lane/mile and the worst freeway operating condition. The results also indicate that there are several physical conditions that contribute to unacceptable traffic queues.

During the weekdays, westbound SR-91 experiences heavier traffic conditions during the morning commute for travelers leaving Riverside County to employment areas in Orange and Los Angeles counties. The Corridor

is generally congested between the hours of 5 a.m. to 10 a.m. in the westbound direction. The afternoon experiences heavy congestion in the eastbound direction between the hours of 3 p.m. to 7 p.m. The eastbound afternoon conditions tend to be exacerbated by the lack of receiving capacity in the Riverside County portion of the SR-91 Corridor. Accordingly, RCTC is working closely with Caltrans District 8 to sponsor improvements that will provide congestion relief for the eastbound afternoon condition. Some of these improvements include the I-15/SR-91 Express Lane Connector, SR-71/SR-91 Interchange, and Improvements East of I-15.

The following is a summary of the deficiencies identified along the SR-91 corridor:

- ❖ Heavy traffic volumes to/from I-15 converge with the SR-91 and increase delay during the morning and evening peak hours.
- ❖ SR-71 traffic demand as well as physical and operational constraints for the EB SR-91 to NB SR-71 connector contribute to mainline and EB SR-91 corridor delays.
- ❖ High traffic volumes entering the freeway from Gypsum Canyon Road, Santa Ana Canyon Road, Green River Road, Weir Canyon Road, Imperial Highway and Lakeview Avenue contribute to congestion on the SR-91 mainline.
- ❖ One of the two lanes from the Eastern Transportation Corridor (State Route 241) connector is dropped at the merge to EB SR-91 causing additional congestion on the EB SR-91 general purpose lanes.
- ❖ Traffic entering the freeway from the truck scales merges at slow speeds affecting the general purpose lanes.
- ❖ At the NB SR-55 interchange with EB SR-91, a lane on SR-91 is dropped (as a dedicated exit) at Lakeview Avenue and a second lane is dropped (as a dedicated exit) at Imperial Highway creating a weave condition.
- ❖ WB SR-91 drops two GP lanes and a 91 Express Lane to SB SR-55, contributing to mainline congestion. This drop also occurs on the left-hand side of SR-91, creating a weaving condition.



- ❖ WB traffic entering SR-91 at Lakeview Avenue traveling to SB SR-55 contributes to mainline congestion by weaving across three lanes on SR-91.
- ❖ The existing two-lane connector from WB SR-91 to SB SR-55 traffic volume exceeds operational capacity causing a queue on the SR-91 mainline.
- ❖ A lane drop on EB SR-91 at SB SR-241 creates a chokepoint.

### Project Coordination

As noted, the SR-91 Corridor in Riverside County, in the EB direction, lacks the receiving capacity during the afternoon peak period which creates a bottleneck condition. Due to the high levels of congestion experienced on this segment of the corridor, there is sensitivity to any changes that may affect traffic operations. Without first addressing the congestion in Riverside County, any performance or capacity enhancing projects in Orange County would further exacerbate congested conditions causing additional delays and queueing. Therefore, projects that have the potential to impact demand and/or provide additional capacity in the EB direction should be implemented in a coordinated manner to ensure that there is sufficient receiving capacity in Riverside County.

As information for projects in this Plan is updated annually, it is important to ensure that the planning of each project is carefully coordinated to determine the logical sequencing that provides maximum benefits to the SR-91 corridor. Additionally, projects on the corridor should also be closely coordinated to minimize “throwaway” costs and construction impacts to drivers and the surrounding communities. Detailed operational analysis will need to be conducted separately by OCTA and RCTC at the project level.

### PROJECT SUMMARY

Many of the highway projects and concepts identified in this 2019 Plan are based on the MIS that was completed in January 2006. The projects are presented in the following groups: Orange County Projects, Riverside County Projects and Bi-County Projects. The stage of development for each project, such as planning, final design, construction, or procurement and implementation, varies as noted in the project summaries. Table 1 summarizes the various planned projects,

Table 1 – SR-91 Implementation Plan Projects

Project Summary	Cost (\$M)
<b>Orange County Projects</b>	
SR-91 Improvements between SR-57 and SR-55	460
Anaheim Canyon Metrolink Station Improvements	27.9
Placentia Metrolink Rail Station	34.8
Fairmont Boulevard Improvements	76.8
<b>SUBTOTAL</b>	<b>600</b>
<b>Riverside County Projects</b>	
15/91 Express Lanes Connector	220
SR-71/SR-91 Interchange Improvements	117
SR-91 Improvements East of I-15	TBD
<b>SUBTOTAL</b>	<b>337+</b>
<b>Bi-County Projects</b>	
Express Bus Service Improvements Between Orange County and Riverside County	6
SR-91 Corridor Operations Project	38
6th General Purpose Lane Addition (SR-241 to SR-71)	TBD
SR-241/91 Express Connector	181
<b>SUBTOTAL</b>	<b>225+</b>
Concept Project Summary	Cost (\$M)
<b>Conceptual Projects</b>	
Elevated 4-Lane Facility (MIS Corridor A) from SR-241 to I-15	2,720
Anaheim to Ontario International Airport Maglev High Speed Rail	2,770 – 3,200
Irvine-Corona Expressway (ICE) 4-Lane Facility from SR-241/SR-133 to I-15/Cajalco Road	8,855
WB SR-91 to SB SR-55 Improvements	75 – 150
EB SR-91 Fifth Lane Addition at SR-241	31
<b>SUBTOTAL</b>	<b>14,451 – 14,956</b>
Completed Project Summary Since 2006 (Constructed Year)	Cost (\$M)
Green River Road Overcrossing Replacement (March 2009)	24.3
North Main Street Corona Metrolink Station Parking Structure (June 2009)	25
Eastbound Lane Addition from SR-241 to SR-71 (September 2010)	51.2
Widen SR-91 between SR-55 and SR-241 by Adding a 5 <sup>th</sup> GP Lane in Each Direction (January 2013)	85.2
SR-91 WB Lane at Tustin Avenue (April 2016)	45.2
Metrolink Service Improvements (June 2016)	249
Initial Phase CIP: Widen SR-91 by One GP Lane in Each Direction East of Green River Rd, CD Roads and I-15/SR-91 Direct South Connector, Extension of Express Lanes to I-15 and System/Local Interchange Improvements (2017)	1,407
La Sierra Metrolink Parking Improvements (2019)	6.26

concept projects, and completed projects. For details on each project refer to Section 2 for planned projects and Appendix B for selected complete projects:

- ❖ The Orange County projects have a total cost of approximately \$600 million. The projects include the SR-91 improvements between SR-57 and SR-55, Anaheim Canyon Metrolink station improvements, Placentia Metrolink rail station, and Fairmont Boulevard improvements.
- ❖ The Riverside County projects have a total cost of approximately \$337 million. The improvements include: a 15/91 Express Lanes Connector, the SR-71/SR-91 interchange, and the SR-91 improvements east of I-15.
- ❖ The Bi-County projects benefit both Orange and Riverside Counties. The total cost for the Bi-County projects exceeds \$225 million. The improvements include: Express Bus service improvements, SR-91 Corridor Operations Project, a 6<sup>th</sup> General Purpose Lane Addition (SR-241 to SR-71), and a SR-241/91 Express Connector.

### Traffic Analysis

For the 2019 Plan, the traffic analysis for major SR-91 capacity projects used the latest freeway operations software model available from UC Berkeley (FREQ) and traffic data calibrated to reflect traffic patterns. This freeway operations model provides a better depiction of actual travel delays experienced by motorists compared to traditional travel demand models. The model can be used to analyze freeway bottlenecks sometimes neglected in traditional travel demand models. This approach is especially important given high SR-91 traffic volumes and the potential for relatively few vehicles to significantly slow down traffic. For example, a minor freeway merging area can cause many vehicles to slow, cascading delay through the traffic stream, and rapidly decreasing both speed and volume for major segments of the freeway. The operations analysis quantified travel time savings for WB morning and EB afternoon conditions for the following major capacity enhancing projects:

- ❖ SR-91 Improvements between SR-57 and SR-55.

- ❖ 15/91 Express Lanes Connector.
- ❖ SR-71/SR-91 Interchange Improvements.
- ❖ SR-91 Improvements East of I-15.
- ❖ Widen SR-91 by One GP Lane from SR-241 to SR-71 in both directions.
- ❖ SR-241/91 Express Connector.
- ❖ SR-91 Corridor Operations Project

The WB morning (a.m.) traffic analysis results indicate that for the year 2035 forecasts, travel times in Riverside County are anticipated to improve (by about 10 minutes) and increase slightly (by about 5 minutes) in Orange County. Bottlenecks are anticipated at the Orange-Riverside County line and at the SR-241 interchange/Gypsum Canyon interchange area. A bottleneck occurs at the SR-55 interchange area. The main bottlenecks in Riverside County will decrease because of the completion of proposed projects, though some congestion is still forecasted. Travel time in Orange County shows an increase in 2035 due to the growth in traffic and alleviation of bottlenecks upstream. The WB SR-91 to SB SR-55 Improvements is a concept to address the operational aspects for the WB SR-91 to SB SR-55 movement. In addition, OCTA and RCTC are exploring multi-modal opportunities on, or adjacent to, the SR-91 corridor that could provide additional congestion relief.

The EB evening (p.m.) peak hour traffic analysis indicates that for the year 2035 forecasts, travel times in Riverside County are anticipated to increase slightly (by about 3 minutes), and gradually increase (by about 12 minutes) in Orange County. Bottlenecks appear at SR-55, at SR-241, and just before the Main Street interchange.

## CONCEPT PROJECT SUMMARY

Many of the highway concept projects identified in this 2019 Plan are long lead time projects and/or projects without sufficient project development detail to be advanced into the Project Summary section. These potential concepts include significant environmental constraints and right of way requirements in addition to requiring a significant amount of planning, design, and future policy and public input. Many of these concept projects are multi-billion-dollar improvements that will remain a challenge to implement. Refer to Appendix A for details on each concept project.

## ICE STATUS SUMMARY

The ICE concept was conceived as part of the MIS and was established as part of a suite of projects to support future peak demand volumes between Riverside and Orange Counties. The ICE was further evaluated in 2009 for financial and geotechnical feasibility. Seven (7) primary feasibility issues were considered:

- ❖ Geologic, hydrogeologic/hydrologic, and geotechnical conditions.
- ❖ Corridor concepts (full tunnel and partial tunnel/partial surface road).
- ❖ Tunnel configuration.
- ❖ Tunnel excavation and support methods.
- ❖ Tunnel systems (e.g. ventilation, emergency fire system, operation building, toll system, etc.).
- ❖ Construction considerations.
- ❖ Construction, Operation & Maintenance (O&M) costs.

At the conclusion of the financial and geotechnical feasibility study in 2010, the Riverside-Orange Corridor Authority Board (ROCA) directed staff to shelve the project due to its high construction cost and the difficult economic climate, and to reevaluate the concept on an annual basis during the preparation of the SR-91 Implementation Plan.

The National Forest Service has continued monitoring of the ground water level along the preliminary alignment of the tunnel and has not found any significant changes since 2010. The technological ability to construct the large-diameter tunnels is currently available; however, the cost of tunnel boring machines (TBM) and the associated tunneling process required to construct this project has not been reduced significantly. In general, no significant changes to the seven feasibility issues considered for the ICE concept have occurred over the last nine (9) years.

An assessment of current economic conditions, lack of state and federal transportation funding; and the high construction cost is hampering the ability of OCTA and RCTC to implement this concept. Until considerable advancements are made in regard to efficient and affordable tunneling technology, and more state and federal funding are made available, the concept will remain a challenge to implement.



## OVERVIEW

The 2019 Plan describes projects, key considerations, benefits, current status, schedule, and costs (in 2019 dollars, or as noted) for major projects and concepts through 2035 and beyond. Some of the projects and concepts identified in this Implementation Plan are based on the MIS that was completed in January 2006. The projects are grouped as follows: Orange County Projects, Riverside County Projects and Bi-County Projects.

As the Plan is updated on an annual basis, project implementation can be achieved in such a way that provides maximum benefits to the SR-91 corridor. Separately, and as part of the project development process, detailed operational analysis will need to be conducted to evaluate operational issues associated with each project. The project development phases are discussed in the status updates and are defined as follows:

- ❖ **Conceptual Engineering = Pre-Project Study Report (Pre-PSR)** – Conceptual planning and

engineering for project scoping and feasibility prior to initiating the PSR phase.

- ❖ **Preliminary Engineering = Project Study Report (PSR)** – Conceptual planning and engineering phase that allows for programming of funds.
- ❖ **Environmental = Project Approval/Environmental Document (PA/ED)** – The detailed concept design that provides environmental clearance for the project and programs for final design and right of way acquisition. The duration for this phase is typically 2-3 years.
- ❖ **Design = Plans, Specifications and Estimates (PS&E)** – Provide detailed design to contractors for construction bidding and implementation.
- ❖ **Construction** = The project has completed construction and will provide congestion relief to motorists.

The intent of the Implementation Plan is to present a list of projects and studies along the SR-91 corridor and highlight coordination between OCTA, RCTC and Caltrans to improve the corridor.

Figure 2-1 – SR-91 Project Study Area from SR-57 to I-15



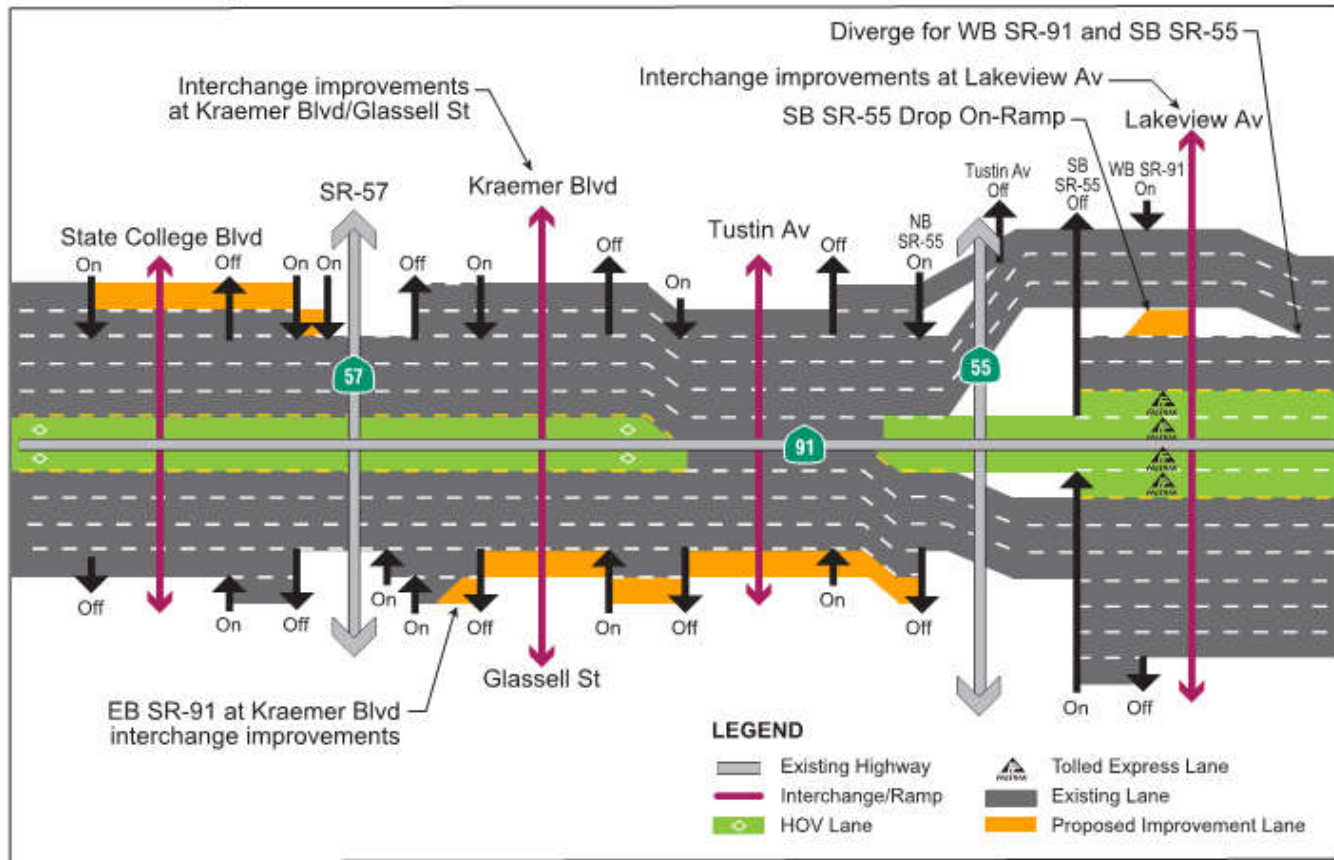
## ORANGE COUNTY PROJECTS

The Orange County set of projects include four improvements at a total cost of approximately \$600 million (in 2019 dollars, or as noted). The projects include: SR-91 improvements between SR-57 and SR-55, Anaheim Canyon Metrolink station improvements, new Placentia Metrolink rail station, and Fairmont Boulevard Improvements. Further details for each of the projects are included following the summary below.

Orange County Project Summary	Cost (\$M)
SR-91 Improvements between SR-57 and SR-55	460
Anaheim Canyon Metrolink Station Improvements	27.9
Placentia Metrolink Rail Station	34.8
Fairmont Boulevard Improvements	76.8
<b>SUBTOTAL</b>	<b>600</b>



## SR-91 Improvements between SR-57 and SR-55



### Project Description

Improves the SR-57/SR-91 and SR-55/SR-91 interchanges, local interchanges, and adds EB capacity between SR-55 and SR-57. An improvement to NB SR-57 for an Orangethorpe Av Bypass was analyzed, but does not provide congestion relief to SR-91; therefore, the concept was dropped from consideration. A drop on-ramp from Lakeview Av would be located between realigned WB SR-91 lanes for direct access to SB SR-55 with a barrier separating WB SR-91 from SB SR-55 from just east of Lakeview Av.

Specific improvements will be subject to approved plans developed in cooperation with local jurisdictions and affected communities. Improvements also include splitting the WB SR-91 Connector into separate exits for NB and SB SR-57 and extending WB SR-91 lane additions through State College Blvd to connect with the auxiliary lane to Raymond Av-East St. The improvements for the Build Alternative include one EB GP lane from east of SR-57 to the SR-55 connector. One WB GP lane is added from NB SR-57 Connector through the State College Blvd interchange. An additional option was considered for WB SR-91 that included SR-57 connector metering instead of the lane additions from the SR-57 connectors; however, it did not relieve traffic congestion and was not considered further.

### Key Considerations

The proposed project improvements on WB and EB SR-91 may require partial right-of-way acquisition. A non-standard geometric cross-section will reduce the right-of-way impacts.

### Benefits

The proposed project improvements on WB and EB SR-91 between SR-57 and SR-55 include, among other features, adding one EB general purpose lane to achieve lane balancing and interchange improvements. Project improvements will reduce congestion and delay, and reduce weaving.

### Current Status

The project improvements were studied by the SR-91 Feasibility Study, which was completed in June 2009. Preliminary engineering was completed in 2014 and the Environmental phase began in early 2015 and is anticipated to be completed in early 2020. The proposed improvements are included in the Measure M program through the Environmental phase.

### Schedule and Cost

Construction is anticipated to be completed in 2030 and the project cost is estimated to be approximately \$460,000,000.



# Anaheim Canyon Metrolink Rail Station Improvements

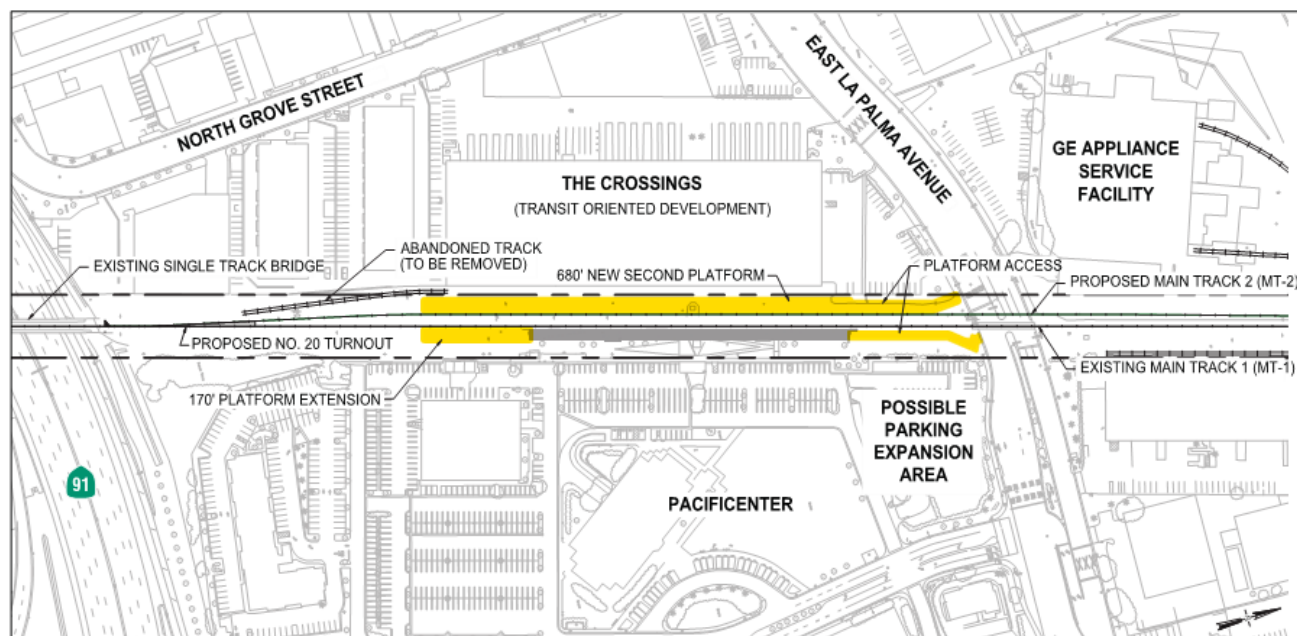


Image source:  
Anaheim Canyon Station Project Definition Report, February 23, 2015

## Project Description

The improvement project will transform the Anaheim Canyon Metrolink Station into a multi-modal transit center to accommodate additional capacity for Metrolink commuter rail service along the Inland Empire-Orange County Line, OCTA bus service, and Anaheim Resort Transit buses. The project will construct approximately 3,400 linear feet of second track, a new 680-foot second platform, extend the existing platform, improve the at-grade crossings, and upgrade the parking lot to comply with federal regulations.

## Benefits

The project will enable future Metrolink service expansion, improve train service efficiency, and foster train ridership growth in the region, which will contribute to congestion relief on SR-91.

## Current Status

OCTA is the lead agency on the project. Funding for the project is programmed to use Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ), 5307 Federal Formula, M2 (OC Go), and City of Anaheim funds.

## Schedule and Cost

The plans are anticipated to be complete, approved by all agencies and ready to bid in July of 2019. Construction is anticipated to begin in December 2019 and completed in March 2021. The total project cost is estimated to be \$27.9 million.

# Placentia Metrolink Rail Station



Image source:  
[www.placentia.org/Placentia-Metrolink-Site-Plan](http://www.placentia.org/Placentia-Metrolink-Site-Plan) (Wildan Engineering)

## Project Description

The new Placentia Metrolink Station will serve the Metrolink 91/Perris Valley Line, providing commuter rail service between Perris and Los Angeles, via Riverside and Orange counties. The project includes construction of a parking structure, OCTA bus access, an area for passenger pick-up and drop-off, and two station platforms.

## Benefits

The station will meet the current transit demand and foster train ridership growth in the region, contributing to congestion relief on SR-91.

## Current Status

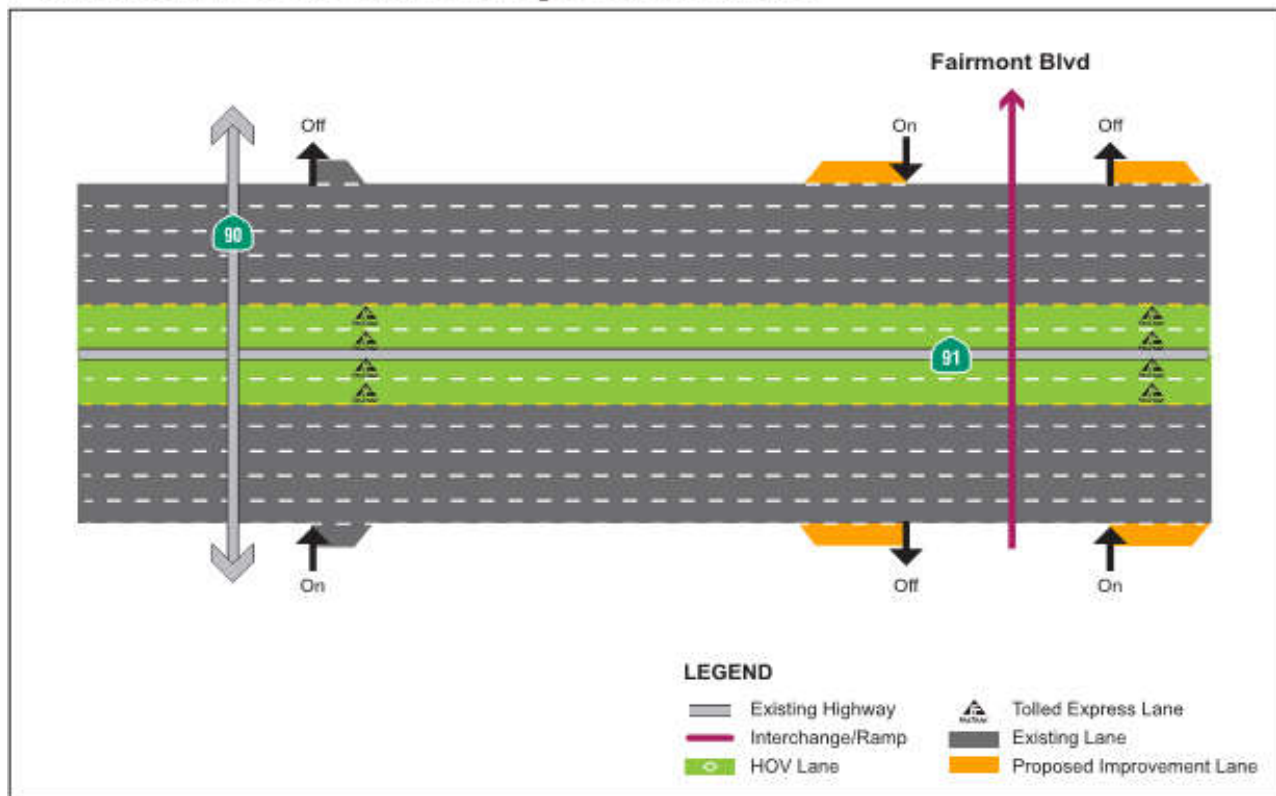
The City of Placentia is the lead on right-of-way and environmental clearance, and OCTA is the lead agency for design and construction of the project. Funding for the project is programmed to use 91 Toll Revenues, M2 (OC Go) and the City of Placentia funds for the construction phase. State Transportation Improvement Program (STIP), Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA), OC Go and City funds are programmed for the design and right-of-way costs.

## Schedule and Cost

Plans are 100 percent complete, however, the construction contract cannot be advertised until a Construction and Maintenance Agreement is in place with BNSF Railway, the right-of-way owner. Construction is anticipated to be completed in June 2021. The total project cost is estimated to be \$34.8 million.



# Fairmont Boulevard Improvements



## Project Description

The project would provide a new interchange with SR-91 at Fairmont Boulevard. On and off ramps will connect Fairmont Boulevard from the north to eastbound (EB) and westbound (WB) SR-91. The proposed interchange does not include a vehicular Fairmont Boulevard connection to Santa Ana Canyon Road to the south.

A pedestrian/bicycle connection is also proposed between La Palma Avenue and Santa Ana Canyon Road. This bridge and pathway will allow for direct Santa Ana River Trail access from both Anaheim south of SR-91 and from Yorba Linda.

## Key Considerations

Interchange spacing and weaving issues (to SR-55) need to be evaluated. Widening of SR-91 may be needed to accommodate interchange ramps. Proximity of the Santa Ana River may require that the WB ramp junction be located north of the river. New connection requirements and interchange spacing needs to be considered. Ramp and bridge placement needs to take pedestrian/bicycle bridge into account, or incorporate the pedestrian/bike path into the design beyond the vehicular access limits of the project.

## Benefits

The interchange is expected to relieve congestion at Imperial Highway (SR-90), Lakeview Avenue, and Weir Canyon Road Interchanges. Preliminary traffic modeling shows a 10-15% decrease in volumes at Weir Canyon and SR-90 interchanges with the interchange alternative.

## Current Status

The City of Anaheim completed a conceptual engineering study in December 2009 for the interchange. Multiple alternatives have been developed as part of the conceptual engineering study. Bicycle/pedestrian bridge is currently in initial planning stages. Project development is pending funding identification.

On July 24, 2017, OCTA staff along with a senior staff member of WSP presented the findings of a 91 Express Lanes intermediate access study. The study provided various alternatives, traffic modeling, and financial impacts of the additional access. At the conclusion of the discussion, the OCTA Board of Directors did not authorize additional analysis for the intermediate access.

## Schedule and Cost

Anticipated project completion is 2035 and construction cost is estimated to be \$76,800,000. Costs from Feasibility Study (2009 dollars). R/W cost is undetermined at this time. Cost excludes any potential impact to Santa Ana River.

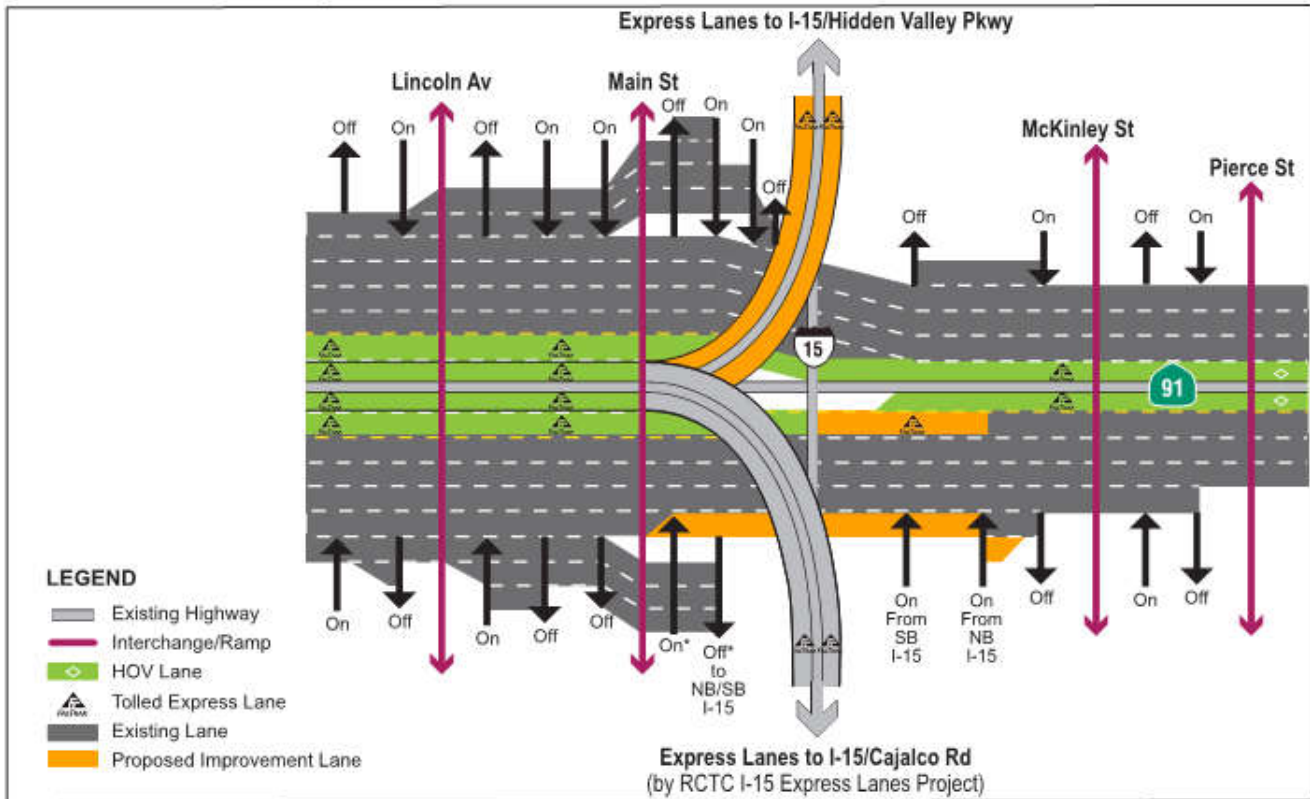
## RIVERSIDE COUNTY PROJECTS

The Riverside County set of projects include three improvements: a 15/91 Express Lanes Connector, the SR-71/SR-91 interchange, and SR-91 Improvements east of I-15. Projects for implementation in Riverside County are anticipated to cost in excess of \$337 million (in 2019 dollars, or as noted).

Riverside County Project Summary		Cost (\$M)
15/91 Express Lanes Connector		220
SR-71/SR-91 Interchange Improvements		117
SR-91 Improvements East of I-15		TBD
<b>SUBTOTAL</b>		<b>337+</b>



# I-15/SR-91 Express Lanes Connector



## Project Description

The Project Approval and Environmental Document (PA/ED) for the SR-91 Corridor Improvement Project (CIP), from SR-241 to Pierce Street, included the addition of a 5th lane in each direction, the addition of auxiliary lanes at various locations, the addition of collector-distributor (CD) lanes at the I-15/SR-91 interchange, the extension of the 91 Express Lanes from the Orange County line to I-15, the construction of a SR-91 Express Lanes median direct connector to and from I-15 South, a SR-91 Express Lanes median direct connector to and from I-15 North (15/91 Express Lanes Connector, the subject project), and the construction of one Express Lane in each direction from the I-15/SR-91 interchange southerly to I-15/Cajalco Road (now part of RCTC I-15 Express Lanes Project [ELP]), and easterly to east of McKinley Street. Due to economic conditions, a Project Phasing Plan was developed to allow an Initial Phase, with reduced improvements, to move forward as scheduled, with the remaining ultimate improvements to be completed later. Subsequently, the proposed 15/91 Express Lanes Connector improvements (the subject of this project) have been pulled out from the CIP as a standalone project.

## Key Considerations

Coordination among many of the SR-91 freeway projects that overlap the project limits is critical to successfully delivering these projects on schedule and within budget. Designing to accommodate future projects is a recurring theme for each of these projects. Minimizing conflicts in

scope between projects requires direct coordination between each project team. Additionally, future projects frequently have multiple alternatives under study, each with differing scope and construction footprints. Specifically, the project improvements need to continue to be coordinated with the SR-71/SR-91 interchange, the SR-241/91 Express Connector, and RCTC's I-15 Express Lanes Project.

## Benefits

The 15/91 Express Lanes Connector project will reduce congestion and operational delays by providing direct median-to-median access between the SR-91 Express Lanes and I-15 Express Lanes. Traffic operations will improve by eliminating weaving conflicts and out-of-direction travel along SR-91 and I-15 by the use of the direct connectors. The project will provide motorists a choice to use the 15/91 Express Lanes Connector for a fee in exchange for timesavings.

## Current Status

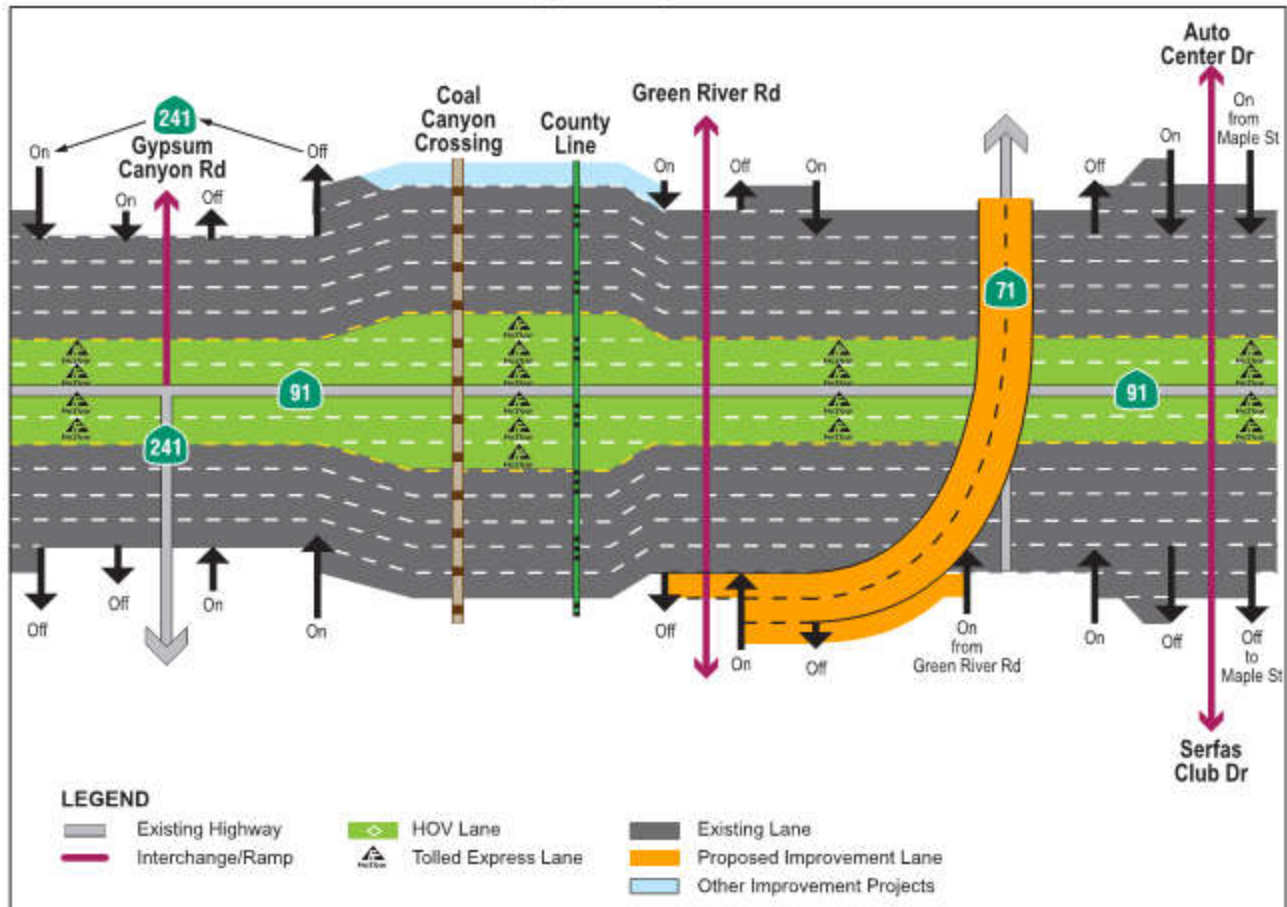
The 15/91 Express Lanes Connector is currently discussed in the environmental document for the SR-91 CIP that was completed in 2012. However, an environmental revalidation is anticipated to be completed in 2019. Procurement of a Design-Build contractor is underway with contract award anticipated in Spring 2020.

## Schedule and Cost

Anticipated project completion is 2023 and construction cost is estimated to be between \$110M - \$130M. The total project cost is estimated to be \$220M.



## SR-71/SR-91 Interchange Improvements



### Project Description

The current project includes a new two-lane direct connector from eastbound (EB) SR-91 to northbound (NB) SR-71 and realignment of the existing Green River Road SR-91 EB on-ramp to provide connection to NB SR-71 and EB SR-91.

### Key Considerations

Project improvements must be coordinated with the following projects: the SR-91 Sixth GP Lane Addition and the SR-241/91 Express Connector.

Close coordination with the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, and California Department of Fish and Wildlife will also be required as the connector crosses the Santa Ana River west of the Prado Dam.

### Benefits

The project will provide a new direct connector improvement from EB SR-91 to NB SR-71, replacing the geometric choke point created by the existing loop connector. The project will also improve traffic operations and operational efficiency by eliminating or minimizing weaving conflicts through the use of auxiliary lanes.

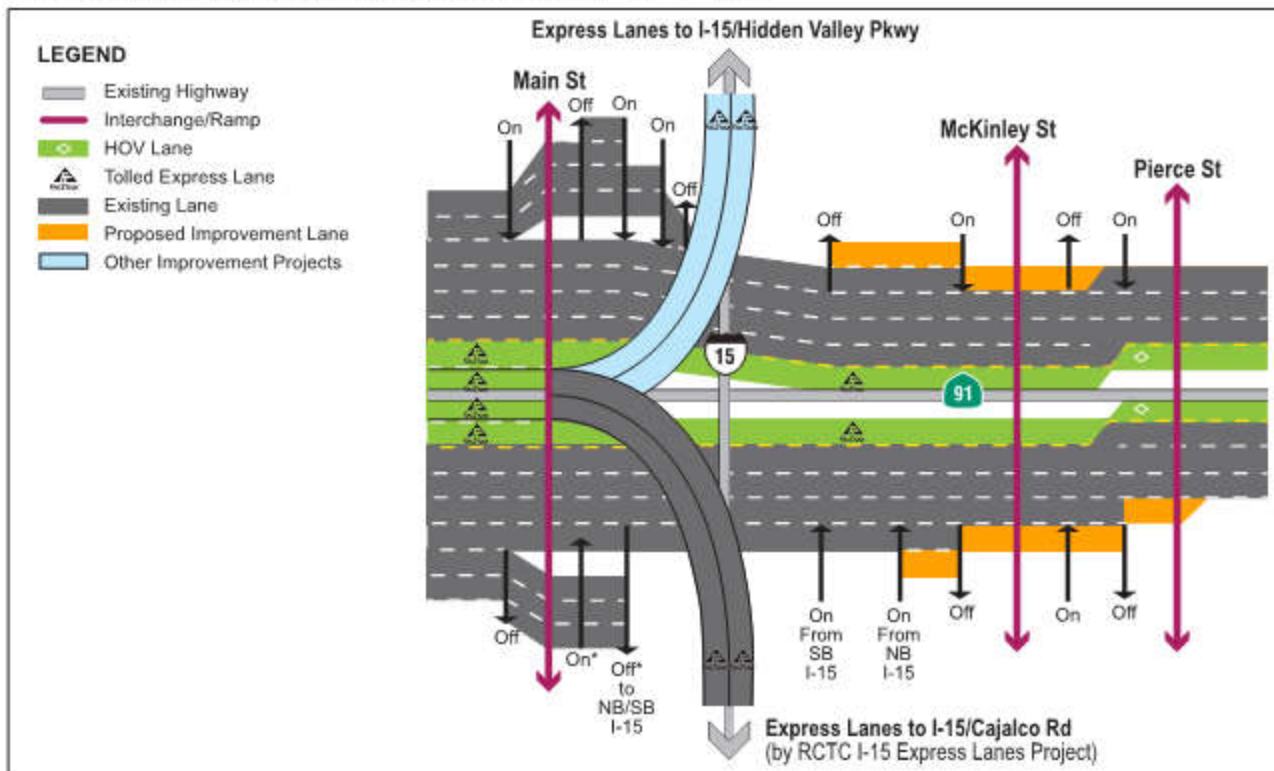
### Current Status

The environmental phase was completed in 2011 and final design in 2015. An environmental revalidation and update to the final design is underway.

### Schedule and Cost

Construction is planned for completion in 2023 pending funding availability. Construction cost is estimated to be \$117,000,000.

## SR-91 Improvements East of I-15



### Project Description

The Project Approval and Environmental Document (PA/ED) for the SR-91 Corridor Improvement Project (CIP), from SR-241 to Pierce Street, included the addition of a 5th lane in each direction, the addition of auxiliary lanes at various locations, the addition of collector-distributor (CD) lanes at the I-15/SR-91 interchange, the extension of the 91 Express Lanes from the Orange County line to I-15, the construction of a SR-91 Express Lanes median direct connector to and from I-15 South, a SR-91 Express Lanes median direct connector to and from I-15 North, and the construction of one Express Lane in each direction from the I-15/SR-91 interchange southerly to I-15/Cajalco Road (now part of RCTC I-15 Express Lanes Project [ELP]), and easterly to east of McKinley Street. Due to economic conditions, a Project Phasing Plan was developed to allow an Initial Phase, with reduced improvements, to move forward as scheduled, with the remaining ultimate improvements to be completed later. The SR-91 improvements east of I-15, which includes extending an Express Lane east of McKinley Street and adding a general purpose lane to Pierce Street in each direction (the subject project), is a component of the SR-91 CIP that was not constructed with the Initial Phase.

### Key Considerations

Coordination among many of the SR-91 freeway projects that overlap the project limits is critical to successfully delivering these projects on schedule and within budget. Designing to accommodate future projects is a recurring theme for each of these projects. Minimizing conflicts in scope between projects requires direct coordination between each project team. Additionally, future projects frequently have multiple alternatives under study, each with differing scope and construction footprints. Specifically, the project improvements need to continue to be coordinated with the SR-71/SR-91 interchange, the SR-241/91 Express Connector, 15/91 Express Lanes Connector, and RCTC's I-15 Express Lanes Project.

### Benefits

The SR-91 Improvements east of I-15 will reduce congestion and delays by providing additional SR-91 capacity from I-15 to Pierce Street.

### Current Status

Preliminary engineering is complete but may need to be revisited at a future date. The SR-91 Improvements east of I-15 is currently discussed in the SR-91 CIP environmental document for the SR-91 that was completed in 2012.

### Schedule and Cost

Anticipated project completion and cost are to be determined.

## Bi-COUNTY PROJECTS

There are four Bi-County improvement projects that will benefit both Orange and Riverside Counties. These projects include: Express Bus service improvements, SR-91 Corridor Operations Project, a 6<sup>th</sup> General Purpose Lane Addition (SR-241 to SR-71), and a SR-241/ 91 Express Connector. The total cost for the four projects is expected to be more than \$225 million (in 2019 dollars, or as noted).

Bi-County Project Summary	Cost (\$M)
Express Bus Service Improvements	6
SR-91 Corridor Operations Project	38
Sixth GP Lane Addition (SR-241 to SR-71)	TBD
SR-241/SR-91 Express Connector	181
<b>SUBTOTAL</b>	<b>225+</b>





# Express Bus Service Improvements



## Project Description

Orange County Transportation Authority (OCTA), working with the Riverside County Transportation Commission (RCTC) and the Riverside Transit Agency (RTA), operate Express Bus service between Riverside and Orange counties. Commuters lack direct transit connections to some Orange County employment centers not served by Metrolink. The Express Bus service provides this connection.

## Existing Service

OCTA has operated Route 794 since 2006 from Riverside County to Hutton Centre and South Coast Metro (shown in orange above). On Route 794, OCTA removed trips to Corona in February 2018 based on low ridership. OCTA currently operates six morning westbound trips and five afternoon eastbound trips to/from the La Sierra Metrolink Station. Two new Express Bus routes were implemented by RTA in January 2018 between Riverside County and Orange County including RTA Route 200 (shown in blue above) from San Bernardino/Riverside to the Anaheim Resort. The route provides hourly service on weekdays and 90-120 minute service on weekends with a fleet of six buses. RTA Route 205 (shown in green above) from Lake Elsinore/Temecula/Corona to the Village at Orange includes three AM and three PM roundtrips with 3 buses.

## New Service

The Express Bus Routes have been fully implemented as of FY19 and there are no planned service additions. Changes to routes may be made in the future based on available funding and ridership demand.

## Key Considerations

Intercounty Express Bus service is effective between locations where transit travel times by Express Bus would be more competitive than Metrolink and connecting rail feeder buses.

## Benefits

Express Bus services contribute to congestion relief on SR-91.

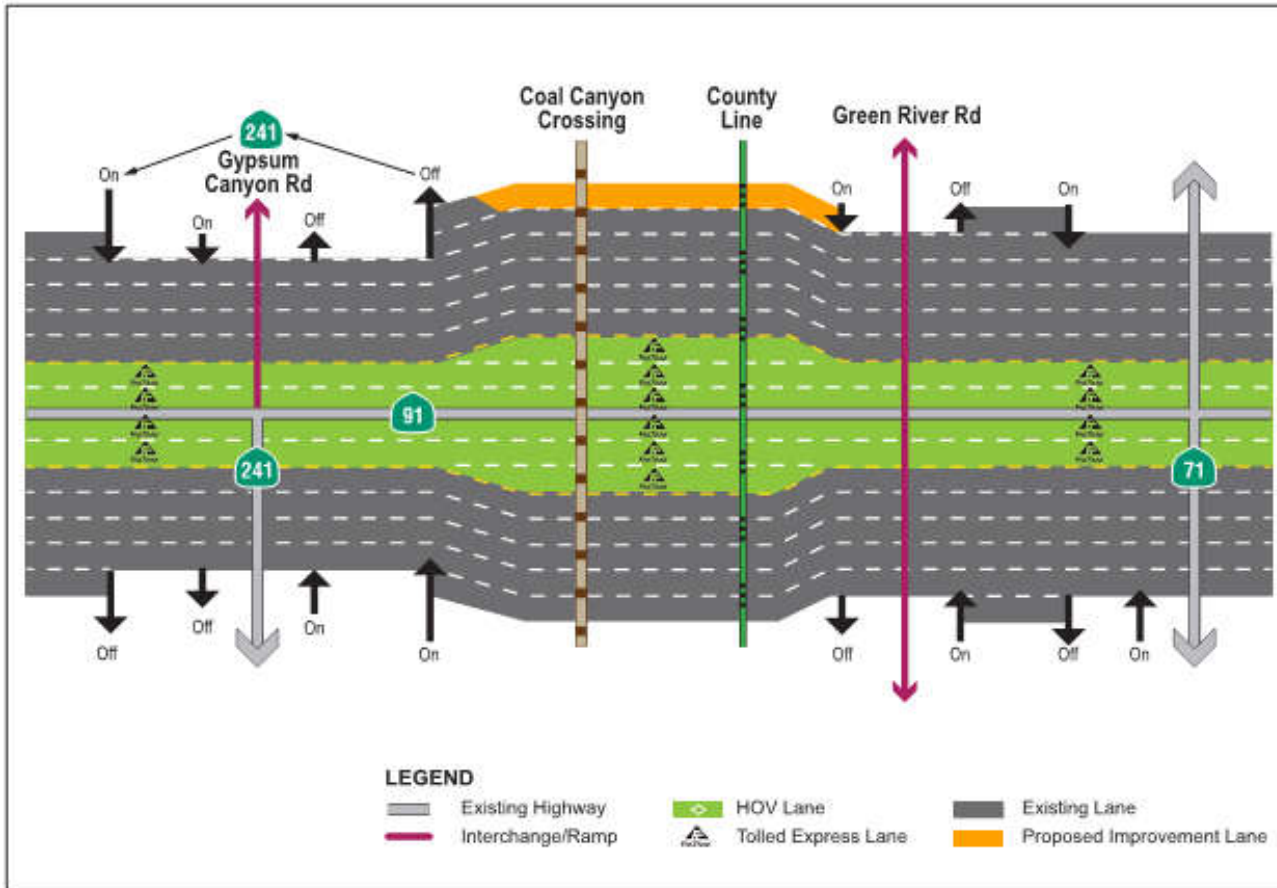
## Current Status

Since completion of the 91 Express Lanes, RTA more than doubled its Express Bus service on SR-91. Currently, OCTA operates 11 bus trips per day on SR-91. RTA now operates 47 trips on weekdays (up from 18 trips that Route 216 provided weekdays) and 18 trips on weekends (up from 8 trips provided by Route 216) on SR-91 Express Lanes. Service hours for this expansion is an extra 21,445 hours per year and is being served by five new coaches added to the RTA fleet.

## Schedule and Cost

The Express Bus Routes have been fully implemented as of FY19. Ongoing operating costs average \$4,892,000 per year and capital costs average \$1,174,000 per year. The annual capital cost has increased to reflect the future cost of complying with the new Innovative Clean Transit regulation.

# SR-91 Corridor Operations Project



## Project Description

The Riverside County portion of the 91 Express Lanes began operation in March 2017. Throughout the first year of operation, RCTC made minor operational improvements to improve the SR-91 corridor travel between State Route 241 (SR-241) and McKinley Street. In November 2018, RCTC implemented additional striping and signage improvements to westbound SR-91 at the McKinley entrance to the 91 Express Lanes as well as the County Line access location to further enhance efficiency along the westbound SR-91 corridor between McKinley Street and SR-241. In December 2018, the RCTC Commission authorized its staff to proceed with a project to construct an additional westbound lane along SR-91 between Green River Road and SR-241 (the subject of this project). This new project is now known as the SR-91 Corridor Operations Project (91 COP).

## Key Considerations

The goal of this project is to implement a substantial operational improvement that is cost effective and timely to address the peak period bottleneck conditions along westbound SR-91 near the County Line. Key considerations

include reducing impacts to adjacent land and local streets by the use of retaining walls and minimizing throw-away costs with future projects. Specifically, the project improvements need to be coordinated with the SR-241/91 Express Connector and the SR-91 Sixth GP Lane Addition projects.

## Benefits

The 91 COP will reduce congestion and delays along westbound SR-91 between McKinley Street and SR-241.

## Current Status

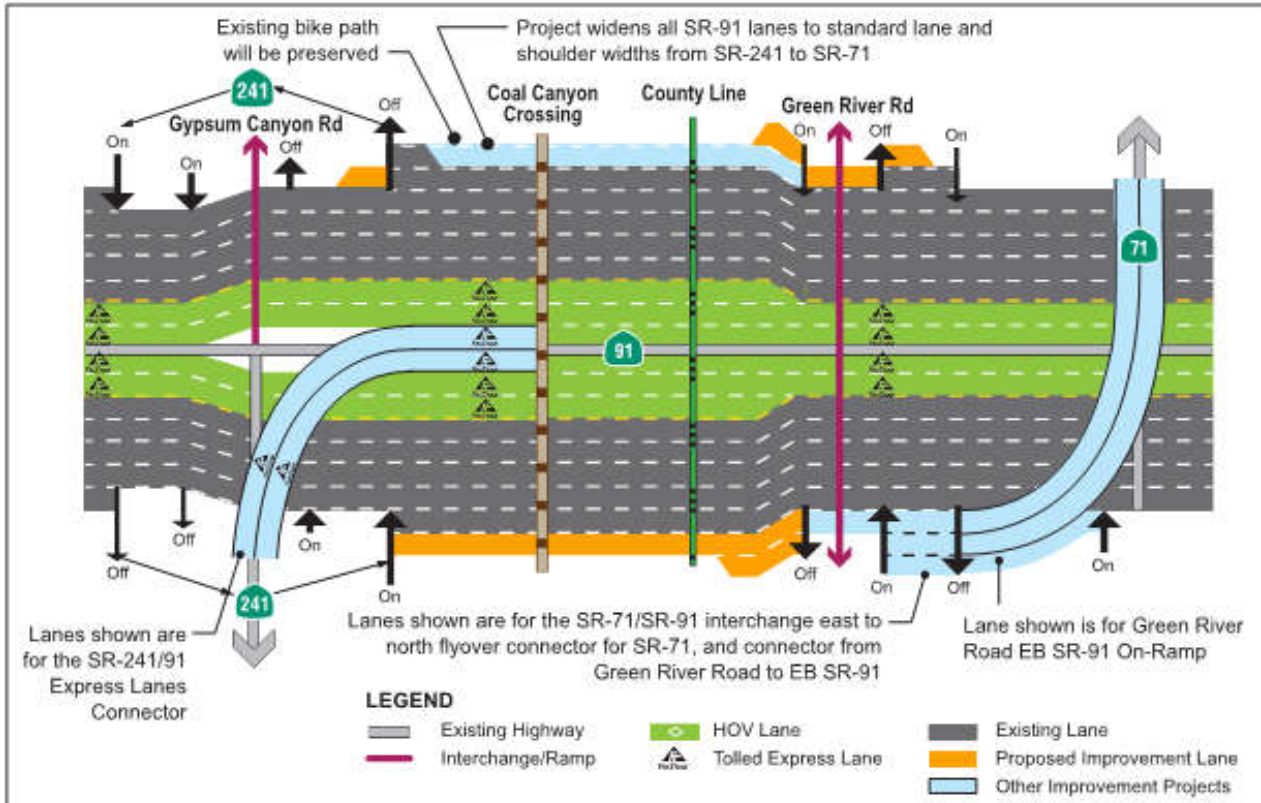
This project is within the footprint of the SR-91 Sixth GP Lane Addition project that was an element of the SR-91 CIP environmental document approved in 2012. An environmental revalidation for the 91 COP is currently underway and anticipated to be completed in 2019. Final design is also proceeding with project advertisement and contract award anticipated in 2020.

## Schedule and Cost

Construction is planned for completion in 2021/2022 pending funding availability. Construction cost is estimated to be \$38,000,000.



## SR-91 Sixth General Purpose Lane Addition



### Project Description

The Project Approval and Environmental Document (PA/ED) for the SR-91 Corridor Improvement Project (CIP), from SR-241 to Pierce Street, included the addition of a 5th lane in each direction, the addition of auxiliary lanes at various locations, the addition of collector-distributor (CD) lanes at the I-15/SR-91 interchange, the extension of the 91 Express Lanes from the Orange County line to I-15, the construction of a SR-91 Express Lanes median direct connector to and from I-15 South, a SR-91 Express Lanes median direct connector to and from I-15 North, and the construction of one Express Lane in each direction from the I-15/SR-91 interchange southerly to I-15/Cajalco Road (now part of RCTC I-15 Express Lanes Project [ELP]), and easterly to east of McKinley Street. Due to economic conditions, a Project Phasing Plan was developed to allow an Initial Phase, with reduced improvements, to move forward as scheduled, with the remaining ultimate improvements to be completed later. The SR-91 sixth general purpose lane in each direction between SR-241 and SR-71 (the subject of this project) is a component of the SR-91 CIP that was not constructed with the Initial Phase.

### Key Considerations

Coordination among many of the SR-91 freeway projects that overlap the project limits is critical to successfully delivering these projects on schedule and within budget. Designing to accommodate future projects is a recurring theme for each of these projects. Minimizing conflicts in scope between projects requires direct coordination between each project team. Additionally, future projects frequently have multiple alternatives under study, each with differing scope and construction footprints. Specifically, the project improvements need to continue to be coordinated with the 91 COP SR-71/SR-91 interchange, the SR-241/91 Express Connector, 15/91 Express Lanes Connector, and RCTC's I-15 Express Lanes Project.

### Benefits

The SR-91 Sixth General Purpose Lane Addition will reduce congestion and delays by providing additional SR-91 capacity from SR-241 to SR-71.

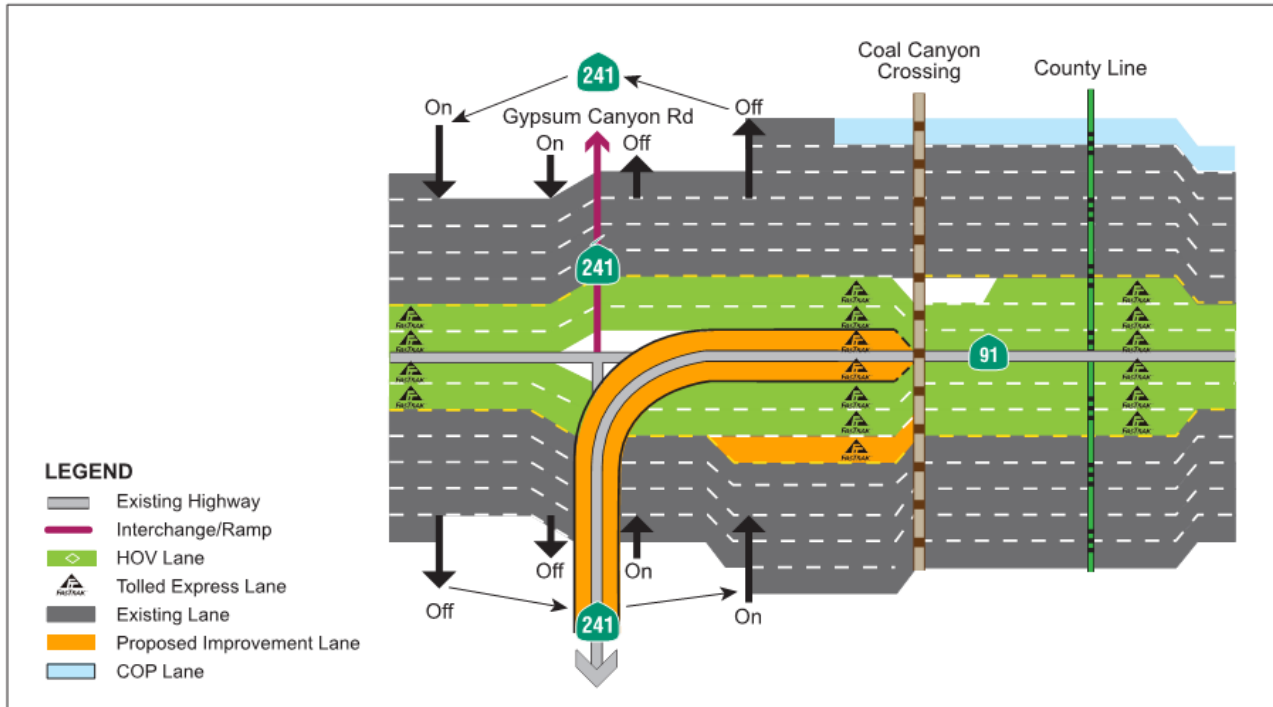
### Current Status

Preliminary engineering is complete but may need to be revisited at a future date. The SR-91 Sixth General Purpose Lane Addition is currently discussed in the SR-91 CIP environmental document for the SR-91 that was completed in 2012.

### Schedule and Cost

Anticipated project completion and cost are to be determined.

# SR-241/SR-91 Express Connector



## Project Description

The SR-241/91 Express Connector will carry northbound (NB) SR-241 traffic to eastbound (EB) 91 Express Lanes and carry westbound (WB) 91 Express Lanes traffic to southbound (SB) SR-241. Outside widening would be required on the south side of SR-91 for realignment of EB lanes up to the Coal Canyon Crossing.

## Key Considerations

This project was originally planned as a High Occupancy Vehicle (HOV) connector into the SR-91 HOV lane in the early 1990s which preceded the operations of the 91 Express Lanes. With the implementation of the 91 Express Lanes, the project will need to carefully coordinate the traffic operations and tolling policies that will result from the convergence of the SR 241 Toll Road, the OCTA 91 Express Lanes, and the RCTC 91 Express Lanes. Maintaining reliable travel times and free flow speeds during peak periods on the 91 Express Lanes will be a key consideration for this project. The project requires SR-91 to be widened to the south to make room for a two lane (one in each direction) direct connector and associated Express Auxiliary Lanes in each direction in the median. Other projects which improve downstream capacity should be considered prior to or concurrent with the implementation of this project. Coordination will be conducted with local agencies to ensure the project avoids impacts to planned bicycle and trail connections on Gypsum Canyon Road per City of Anaheim General Plan and OCTA Commuter Bikeways Strategic Plan.

## Benefits

The project will provide connectivity from the 91 Express Lanes and the SR-241 Toll Road.

## Current Status

Preliminary engineering concepts for a SR-241/91 Express Lanes direct connector have been developed by The Foothill/Eastern Transportation Corridor Agency (TCA) and Caltrans. The 91 Express Lanes Extension and SR-241 Connector Feasibility Study was completed in March 2009 and was initiated to evaluate the various alternatives. A Project Study Report was initiated in January 2011 and was completed by January 2012. The Draft Project Report and Draft Environmental Document were completed in late-2016, and the Final Project Report and Environmental Document are underway. Final Engineering is anticipated to be completed in 2021.

All agencies involved will work together to find a solution that results in the completion of this project and to ensure other necessary downstream capacity enhancing projects are implemented prior to or concurrent with the implementation of this project.

## Schedule and Cost

The project is anticipated to be completed concurrent with new eastbound capacity projects. The cost is estimated to be \$181,000,000.

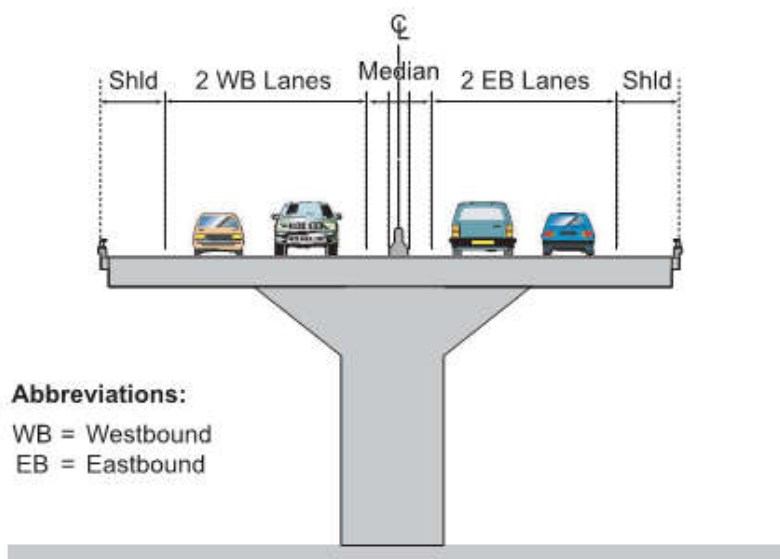
## APPENDIX A - POST-2035 AND CONCEPTUAL PROJECTS

Concepts for potential Post-2035 implementation (potentially earlier if funding becomes available) focus on longer-lead time projects. This multi-billion dollar program may include: an elevated 4-lane facility (MIS Corridor A) from SR-241 to I-15; the Anaheim to Ontario International Airport Maglev High Speed Rail; the Irvine-Corona Expressway (ICE) 4-lane facility from SR-241/SR-133 to I-15/Cajalco Road (formerly known as MIS Corridor B), WB SR-91 to SB SR-55 Connector Improvements, and EB SR-91 Fifth Lane Addition at SR-241. These potential concepts include significant environmental constraints and right of way requirements in addition to requiring a significant amount of planning, design, and future policy and public input. The MIS Corridor A concept may incorporate projects being developed in the earlier programs as concept components.

Concept Summary	Cost (\$M)
Elevated 4-Lane Facility (MIS Corridor A) from SR-241 to I-15	2,720
Anaheim to Ontario International Airport Maglev High Speed Rail	2,770-3,200
Irvine-Corona Expressway (ICE) 4-Lane Facility from SR-241/SR-133 to I-15/Cajalco Road	8,855
WB SR-91 to SB SR-55 Connector Improvements	75-150
EB SR-91 Fifth Lane Addition at SR-241	31
<b>SUBTOTAL</b>	<b>14,451 – 14,956</b>



## Elevated 4-Lane Facility (MIS Corridor A) from SR-241 to I-15



### Abbreviations:

WB = Westbound

EB = Eastbound

Elevated 4-Lane Facility (MIS Corridor A) Cross-Section

### Concept Description

The improvements primarily consist of constructing a new 4-lane elevated expressway near or within the Santa Ana Canyon with freeway-to-freeway connectors at SR-241 and I-15. The facility may include managed lanes and potential reversible operations.

### Key Considerations

Choice of alignment will be key to determining net capacity increase. Extensive right-of-way (R/W) will be required to implement the improvements if the alignment is not in the SR-91 corridor. When median connector projects or HOV/HOT projects are constructed and this 4-lane elevated facility is proposed within the median of SR-91 through Corona, then extensive managed lane closures would be required during construction (thus temporarily reducing SR-91 capacity during construction).

An alternative could be studied for the median Corridor A viaduct along with reduced SR-91 geometric standards to minimize R/W impacts. Also, direct connectors (such as for High Occupancy Vehicle (HOV) / High Occupancy Toll (HOT) at I-15/SR-91) to/from the median could be precluded by Maglev columns located within the same median area. Caltrans and Maglev highway R/W, maintenance, safety, and operations considerations would need to be analyzed if

shared use with a Maglev facility were pursued. Additional mitigation costs may be required for improvements to SR-241 and SR-133 as a result of additional Corridor traffic volumes. Corridor A as managed lanes, with the extension of 91 Express Lanes to I-15, this project concept may affect traffic distribution due to "parallel" tolled facilities.

### Benefits

The concept would provide significant congestion relief by allowing vehicles to bypass the at-grade freeway lanes and local arterial interchanges between SR-241 and I-15. Connections are proposed directly between SR-91, SR-241, and I-15.

### Current Status

This concept is identified in the Riverside County - Orange County Major Investment Study (MIS) as part of the Locally Preferred Strategy to improve mobility between Riverside County and Orange County. No project development work is planned at this time.

### Schedule and Cost

Anticipated project completion is post-2035 and construction cost is estimated to be \$2,720,000,000 (2005 dollars).

# Anaheim to Ontario International Airport Maglev High Speed Rail



## LEGEND

- Existing Highway
- High Speed Rail Representative Alignment

REPRESENTATIVE ALIGNMENT SHOWN FOR ILLUSTRATIVE PURPOSES ONLY

## Concept Description

Proposals for a new super-speed train corridor from Anaheim to Ontario are included in this concept. This concept includes an alternative that would use SR-91 right-of-way, or would be aligned adjacent to SR-91 right-of-way, or could potentially be co-located with the Major Investment Study (MIS) Corridor A alignment. Another alignment opportunity is being investigated along SR-57.

## Key Considerations

Alternative alignment impacts to SR-91 right-of-way envelope and/or Santa Ana River are undetermined. The choice of alignment will potentially impact MIS Corridor A. Right-of-way (R/W) will be required to implement the improvements. Potential considerations for co-locating the Magnetic Levitation (Maglev) train adjacent to Corridor A (and also SR-91) include providing a two-column structure with a barrier between the trains and vehicles. Caltrans and Maglev highway R/W, maintenance, safety, and operations considerations would need to be analyzed if shared use with a Maglev facility were pursued. See the MIS Corridor A project for additional considerations. Coordination with Metrolink improvements will be required.

## Benefits

The concept would provide congestion relief by providing a direct high-speed/high-capacity connection with Ontario International Airport for Orange County air passengers and business next-day deliveries. Maglev will make the trip in just 14.5 minutes. Relieves congestion on SR-91 by providing additional capacity in the corridor.

## Status

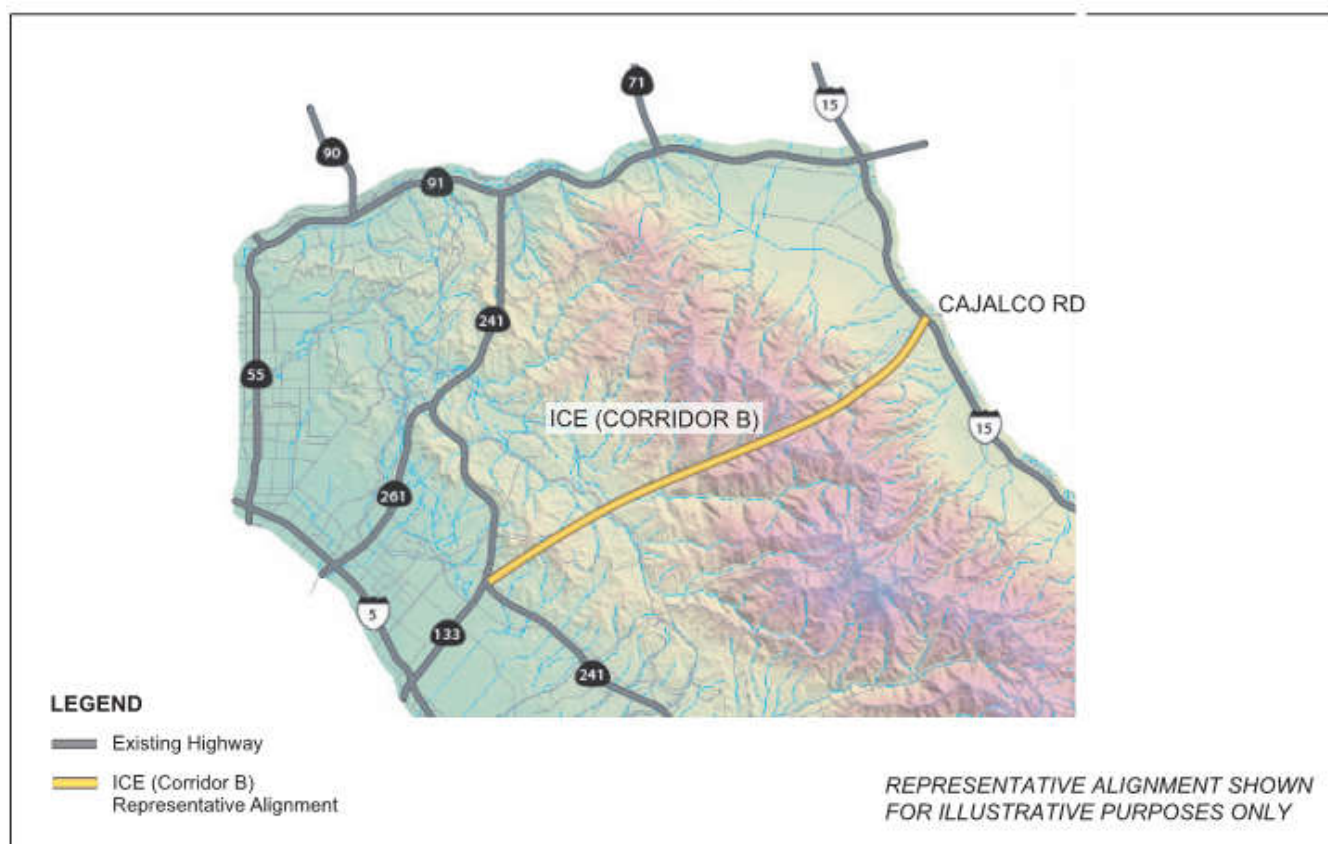
Since 2012, no progress on this project has occurred. Preliminary design, engineering and Phases 1 and 2 of a Preliminary Environmental Impact Statement/Environmental Impact Statement (PEIS/EIS) are completed. Congress approved \$45M in SAFETEA-LU for the environmental phase of the project. Construction funding of up to \$7 billion was identified through a loan commitment from the China Export-Import Bank.

## Schedule and Cost

Anticipated project completion is to be determined and construction cost is estimated to be from \$2,770,000,000 to \$3,200,000,000 (2012 dollars).



# Irvine-Corona Expressway (ICE) 4-Lane Facility from SR-241/SR-133 to I-15/Cajalco Road



## Concept Description

The improvements primarily consist of constructing a highway and rail facility through the Cleveland National Forest with freeway-to-freeway connectors at SR-241/SR-133 and I-15/Cajalco Road. The facility would essentially be a continuation of SR-133 on the west end of the corridor, to I-15 on the east end.

## Key Considerations

The tunnel concept is technically feasible based on the geotechnical investigation completed in December 2009. The initial project phase would be the construction of one 2-lane highway tunnel and one rail tunnel. The second project phase would include construction of a second 2-lane highway tunnel. Additional technical studies and geotechnical borings would be needed to refine the tunnel alignments and grades. Costs associated with the Irvine-Corona Expressway (ICE) tunnels are based on the Feasibility Evaluation Report completed in December 2009. A financial analysis will be needed for the construction, operations and toll requirements of the ICE tunnels.

## Benefits

The concept would provide significant congestion relief by providing an alternative route between Orange and Riverside counties and would allow vehicles to bypass SR-91 between SR-241 and I-15. The concept would not disrupt SR-91 traffic during construction and would allow for additional route selection for incident management, emergency evacuation, and for continuity of the highway network by linking SR-133 to I-15.

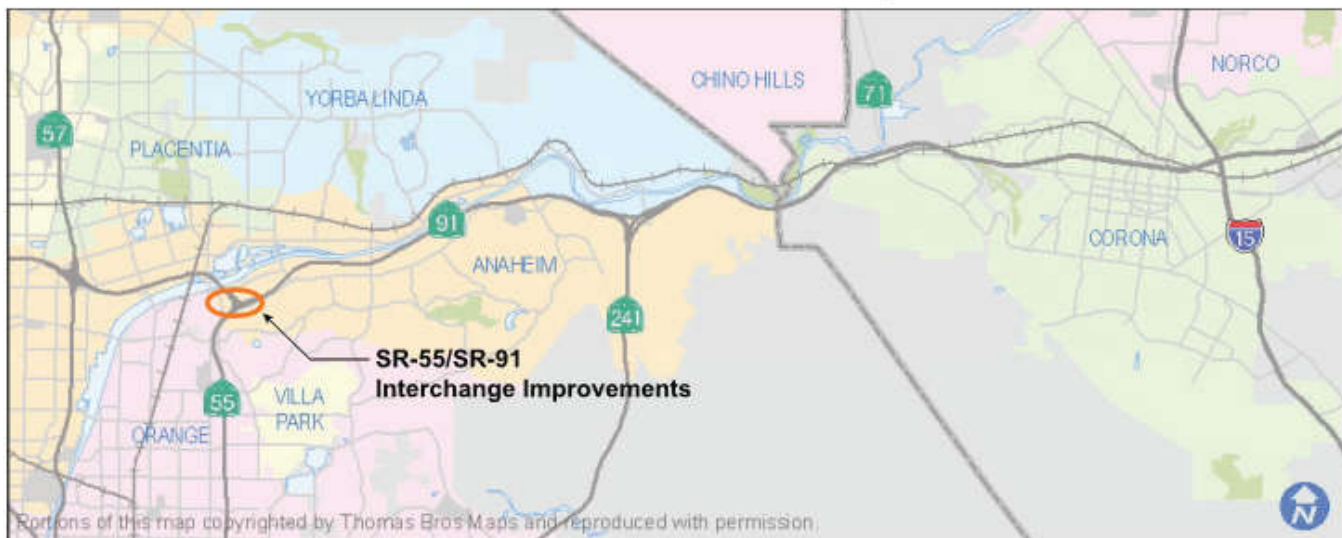
## Current Status

On August 27, 2010 the Riverside Orange Corridor Authority Board took action to defer additional study of the ICE concept until such time as financial considerations improve and/or technological advancements warrant reexamination. Review of the concept shall be done annually through the SR-91 Implementation Plan update to determine if any of the major assumptions with regard to financial considerations, private sector interest, or technological advancements have changed to make the tunnel financially viable. (See "ICE status summary" for further discussion).

## Schedule and Cost

Anticipated project completion is post-2035 and construction cost is estimated to be \$8,855,000,000 (2009 dollars).

# WB SR-91 to SB SR-55 Connector Improvements



## Concept Description

The project consists of operational improvements by modifying the connector to SB SR-55 from WB SR-91. The improvements would extend to Lakeview Avenue to the east and would include a new connector from WB SR-91 to SB SR-55 as a potential right-hand exit.

## Key Considerations

Right-of-way impacts, detailed SR-55/SR-91 interchange improvements, and downstream impacts to SR-55 require further evaluation in a subsequent phase of project development. Conceptual design of SR-55/SR-91 would be coordinated with completed improvements at SR-91 and Tustin Avenue, and with the SR-91 Environmental Study Improvements from SR-57 to SR-55. This study is currently being conducted.

Operational enhancements between SR-55 and Lakeview Avenue will provide some benefit for SR-55/SR-91 by addressing WB SR-91 weaving issues. In addition, the proposed WB drop-ramp from Lakeview AV has been designed to accommodate three WB through lanes on either side in order to reduce throwaway costs in the future should the SR-91 be shifted to accommodate a right-hand exit for SB SR-55.

## Benefits

Interchange improvements are anticipated to provide congestion relief for WB SR-91 traffic and potentially improve the connection from WB SR-91 to SB SR-55.

## Current Status

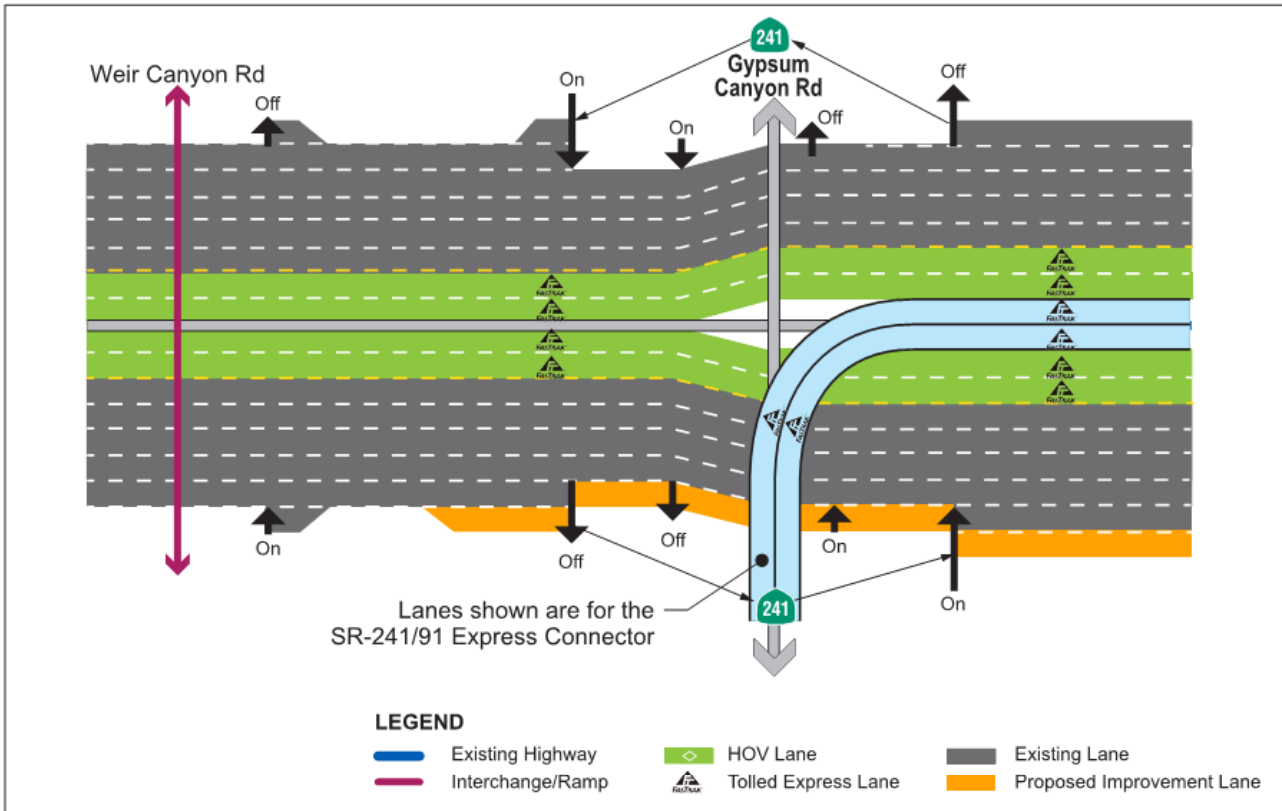
SR-55/SR-91 project information was derived from the Final Alternatives Evaluation and Refinement Report, December 2005, by the Riverside County - Orange County Major Investment Study (MIS). Focused SR-91/SR-55 conceptual engineering needs to be scheduled. However, initial conceptual engineering was also studied as part of the SR-91 Feasibility Study Between State Route 57 and State Route 55 Interchange Areas in June 2009, and as part of the SR-91 Environmental Study Improvements from SR-57 to SR-55.

## Schedule and Cost

Anticipated project completion is post-2035 and construction cost is estimated to be from \$75,000,000 to \$150,000,000 (2014 dollars).



## EB SR-91 Fifth Lane Addition at SR-241



### Concept Description

The location of the proposed EB SR-91 fifth general purpose (GP) lane addition (The Segment) is on EB SR-91 from Weir Canyon Road to the NB SR-241 Connector. The Segment consists of 4 (four) GP lanes and 2 (two) managed lanes (91 Express Lanes).

Upstream (westerly) from The Segment the EB SR-91 has 5 GP lanes and the 5th lane drops to the SB SR-241 Connector as some traffic volume exits to the SB SR-241. Downstream from The Segment the EB SR-91 gains the 5th lane back as the NB SR-241 Connector merges with SR-91 in a dedicated lane addition. This 5th lane continues beyond the Riverside County line providing enhanced mobility.

### Key Considerations

This segment with 4 GP lanes might be creating a traffic choke point due to the decrease of capacity, potentially contributing to significant traffic delays passing through this segment along with other traffic issues such as queue jumping, weaving, merging and operational speed differential. However, additional traffic from NB SR-241 to EB SR-91 and Gypsum Canyon Rd on-ramp suggest balancing the number of lanes should be carefully examined. As such, additional capacity will enhance EB freeway operations along this Segment.

### Benefits

1. Extends the existing 5th EB GP lane easterly and ties it to the existing 5th lane downstream. This could provide capacity enhancement and may result in removing an existing choke point. Significant delay savings is anticipated.
2. Potentially eliminate queue jumping in this area from EB SR-91 as well as Weir Canyon Rd.
3. Potentially reduce speed differential between through lanes, thus creating a more balanced flow.
4. Potentially provide balanced lane utilization at high traffic demand area.

### Current Status

Additional traffic analysis and study is required to confirm the benefits to EB SR-91 by the proposed improvements. This location was identified by Caltrans as a high congestion location in the County. The concept is intended to improve the choke point that exists due to the presence of a 4 lane segment between 5 lane freeway segments.

### Schedule and Cost

Total project cost, based on Caltrans' estimate, is \$31.25 million. Project schedule has not been determined.

## APPENDIX B - COMPLETED PROJECT EXHIBITS

The following exhibits represent completed projects from previous Plans since 2006 and are intended to be used as a reference to illustrate the progress made since the inception of the Plan. Note: some projects listed in the Plan as completed (see Section 1, Project Accomplishments) are not included herein since there was no exhibit created or necessary for use with prior Plans (such as for restriping projects, various safety enhancements, minor operational improvements, etc.).

Project Improvements	Constructed
Green River Road Overcrossing Replacement	March 2009
North Main Street Corona Metrolink Station Parking Structure	June 2009
Eastbound Lane Addition from SR-241 to SR-71	September 2010
Widen SR-91 between SR-55 and SR-241 by Adding a 5 <sup>th</sup> GP Lane in Each Direction	December 2012
SR-91 WB Lane at Tustin Avenue	April 2016
Metrolink Service Improvements	June 2016
Initial Phase CIP: Widen SR-91 by One GP Lane in Each Direction East of Green River Rd, CD Roads and I-15/SR-91 Direct South Connector, Extension of Express Lanes to I-15 and System/Local Interchange Improvements	July 2017
La Sierra Metrolink Parking Improvements	February 2019



# Green River Road Overcrossing Replacement

## Appendix Project No: B-1

Actual Completion: March 2009

### Project Costs

Capital Cost	\$ 21,000,000
Support Cost	\$ 3,000,000
R/W Cost	\$301,000
Total Project Cost	\$ 24,301,000

### Project Schedule

Preliminary Engineering	Completed
Environmental	Completed
Design	Completed
Construction	Completed

### Project Schedule Caltrans Equivalents:

Preliminary Engineering = PID

Environmental = PA/ED

Design = PS&E

### Abbreviations:

CD = Collector Distributor Lane

FTR = Future

HOV = High Occupancy Vehicle

SHLD = Shoulder

## Project Description

Improvements primarily consist of replacing the existing Green River Road overcrossing with a new six-lane wide, 4-span overcrossing to accommodate future widening of SR-91. The interior spans will accommodate up to eight mainline lanes in each direction including two HOV lanes. The exterior spans can accommodate two lanes, either for auxiliary lanes or collector distributor roads. Entrance and exit ramps will be realigned and widened to accommodate the new bridge, yet the interchange will retain its current configuration. New signals will be installed at the ramp intersections. Ramp and bridge improvements will be constructed within existing right of way.

## Key Considerations

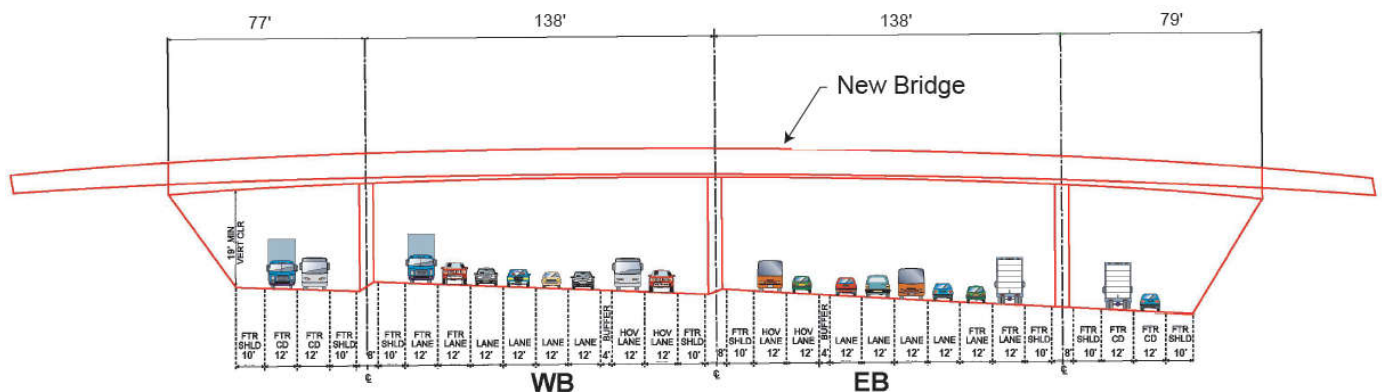
Design interface is required with the Eastbound Lane Addition from SR-241 to SR-71, SR-71/SR-91 Interchange Improvements, SR-91 Corridor Improvement Project, and SR-241/SR-91 HOV/HOT Connector.

## Benefits

The project will improve the level of service at ramp and local street intersections at the interchange. Improvements will reduce ramp queues that extend into the freeway's general purpose lanes, thus contributing to congestion relief on SR-91.

## Current Status

The project began construction in March 2007 and was completed in March 2009.



GREEN RIVER BRIDGE CROSS-SECTION

NOTE: All dimensions are approximate



## North Main Street Corona Metrolink Station Parking Structure

### Appendix Project No: B-2

Actual Completion: June 2009

#### Project Costs

Capital Cost	\$ 20,000,000
Support Cost	\$ 5,000,000
R/W Cost	\$0
Total Project Cost	\$ 25,000,000

#### Project Schedule

Preliminary Engineering	Completed
Environmental	Completed
Design	Completed
Construction	Completed

#### Project Description

The project provides a six level parking structure with 1,065 parking stalls. The construction is within the existing North Main Street Metrolink station property in Corona.

#### Key Considerations

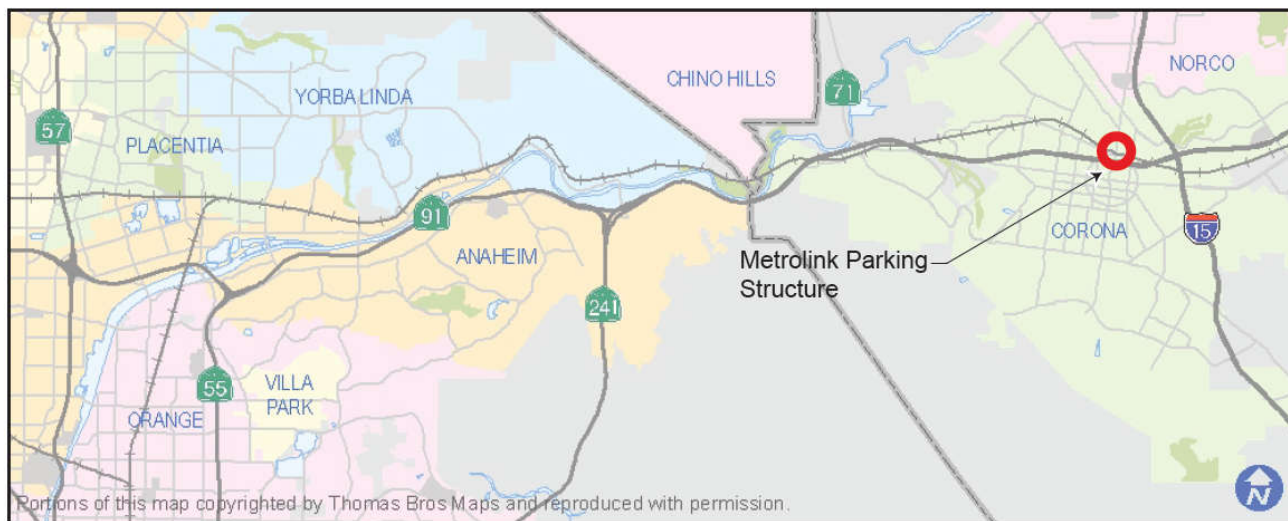
Proposed improvements were constructed within existing right of way. Currently there are 700 users of the facility, 200 more that were previously able to accommodate. Additionally RCTC has opened up the lot to park and ride carpools and vanpools and has issued over 120 permits for carpoolers to use the expanded station. This shows an added benefit of supporting carpooling as well as transit to offset congestion on SR-91.

#### Benefits

Demand for parking currently exceeds the capacity at the North Main Street Corona station. New parking capacity will allow Metrolink ridership to increase thereby diverting vehicle trips from SR-91.

#### Current Status

Construction was initiated in January 2008 and was completed in June 2009. The project was funded with Federal Congestion Management and Air Quality (CMAQ) funds.





## Eastbound Lane Addition from SR-241 to SR-71

### Appendix Project No: B-3

Actual Completion: September 2010

#### Project Cost Estimate

Capital Cost	\$ 41,000,000
Support Cost	\$ 8,000,000
R/W Cost	\$ 2,200,000
Total Project Cost	\$ 51,200,000

#### Project Schedule

Preliminary Engineering	Completed
Environmental	Completed
Design	Completed
Construction	Completed

#### Project Description

The project will provide an additional eastbound (EB) lane from the SR-91/SR-241 interchange to the SR-71/SR-91 interchange and will widen all EB lanes and shoulders to standard widths.

#### Key Considerations

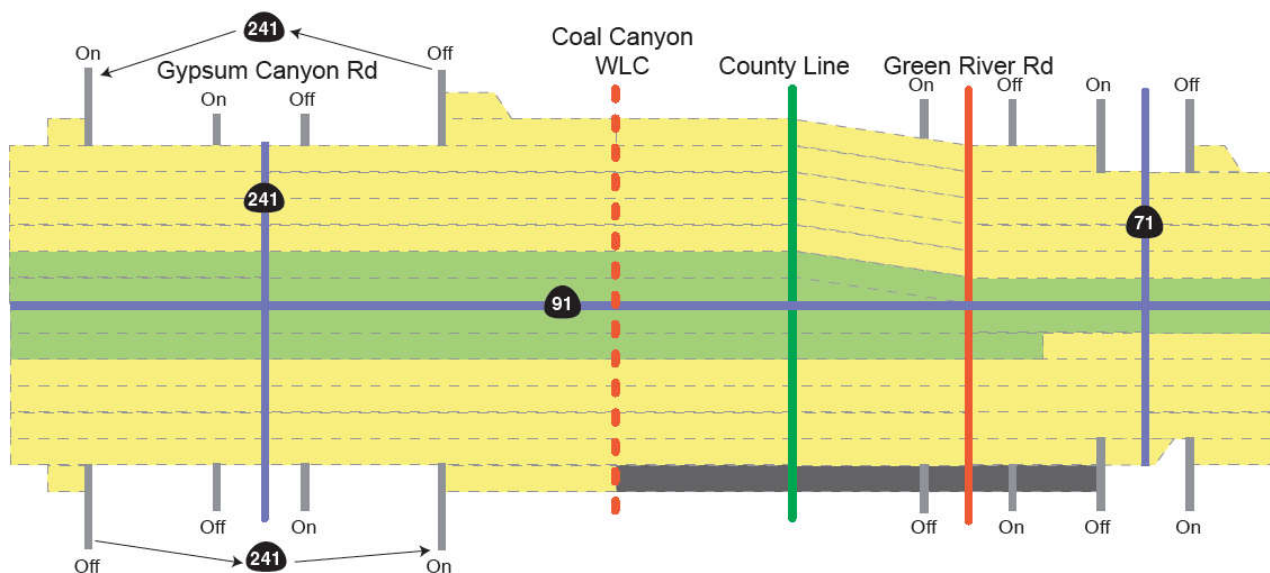
Coordination with the SR-91 Corridor Improvement Projects (Project #3 and #11) will be required. Staged construction would be required for all ramp reconstruction and freeway widening. Freeway operations would most likely be affected by this project, however, freeway lane closures are not anticipated. An EB concrete shoulder will be constructed with a 12 foot width to provide for future widening as contemplated by Project #3 and #11.

#### Benefits

The lane addition would help to alleviate the weaving condition between SR-241 and SR-71, as well as remove vehicles from the SR-91 mainline that would be exiting at Green River Road and SR-71.

#### Current Status

Funding is from the American Recovery and Reinvestment Act (ARRA) with \$71.44M approved, and the balance of project costs are from other sources. Construction began in late 2009 and was completed in September 2010.



## Widen SR-91 between SR-55 and SR-241 by Adding a 5th GP Lane in Each Direction

### Appendix Project No: B-4 Actual Completion: January 2013

#### Project Costs

Capital Cost	\$ 65,005,000
Support Cost	\$ 19,639,000
R/W Cost	\$ 573,000
<b>Total Project Cost</b>	<b>\$ 85,217,000</b>

#### Project Schedule

Preliminary Engineering	Completed
Environmental	Completed
Design	Completed
Construction	Completed

#### Project Description

This project proposes capacity and operational improvements by adding one general purpose (GP) lane on eastbound (EB) SR-91 from the SR-55/SR-91 connector to east of the Weir Canyon Road interchange and on westbound (WB) SR-91 from just east of Weir Canyon Road interchange to the Imperial Highway (SR-90) interchange. Additionally, this project would facilitate truck traffic approaching the truck scales in both directions.

#### Key Considerations

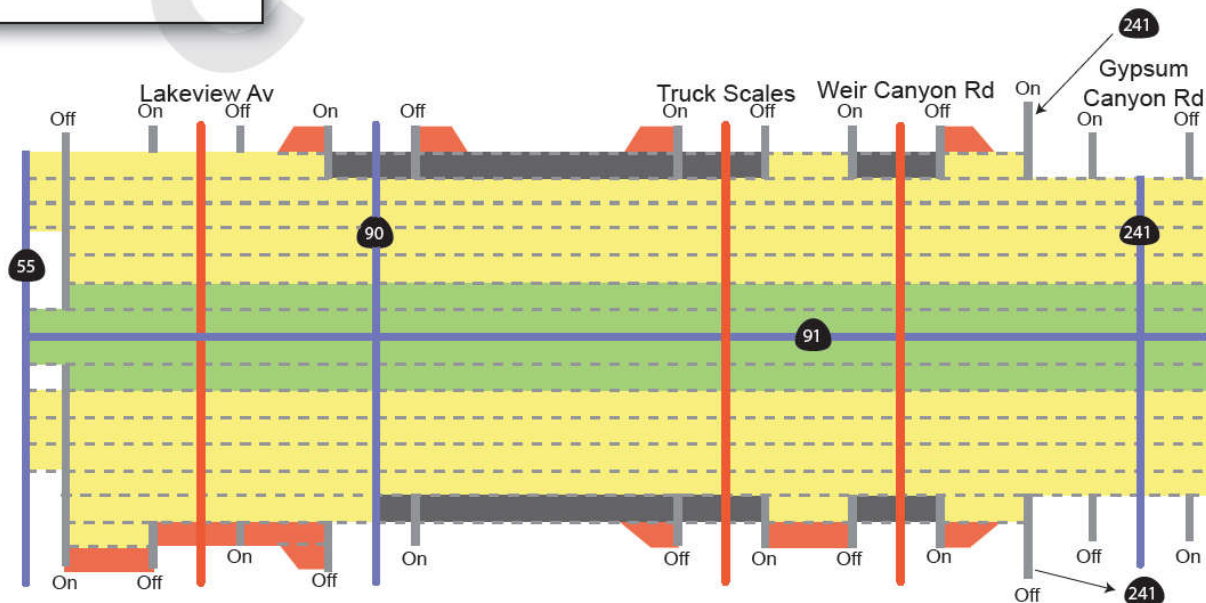
Caltrans is not considering relocation of the truck scales at this time.

#### Benefits

Alleviates congestion on WB SR-91 by eliminating the lane drop at the truck scales and providing a continuous GP lane to SR-90. Alleviates congestion on EB SR-91 by eliminating the lane drop for northbound (NB) SR-55 at SR-91 by providing an auxiliary lane to Lakeview Avenue, and at SR-90 by providing a continuous GP lane through Weir Canyon

#### LEGEND

- Existing Highway
- Interchange/Ramp
- Existing Interchange
- HOV or HOT Lane
- Existing Lane
- Project Improvement Lane
- Auxiliary Lane



**NOTE:** FAIRMONT BLVD IS CONTINGENT UPON IMPLEMENTATION OF THE PROJECT



## SR-91 WB Lane at Tustin Avenue

### Appendix Project No: B-5

Actual Completion: April 2016

#### Project Cost Estimate\*

Capital Cost	\$ 22,218,000
Support Cost	\$ 16,382,000
R/W Cost	\$ 4,682,000
Total Project Cost	\$ 43,282,000

#### Project Schedule

Preliminary Engineering	Completed
Environmental	Completed
Design	Completed
Construction	Completed

### Project Description

The project will add a westbound (WB) auxiliary lane on SR-91 beginning at the northbound (NB) SR-55 to WB SR-91 connector through the Tustin Avenue interchange. This project includes approximately 1.1 lane miles.

### Key Considerations

Build Alternative 3 was selected from the Project Study Report (PSR), *On Westbound (WB) SR-91 Auxiliary Lane from the Northbound (NB) SR-55/WB SR-91 Connector to the Tustin Avenue Interchange*, and requires additional right-of-way. City of Anaheim utilities are within close proximity of the proposed widening section. Widening of the Santa Ana River bridge is required. Coordination with the City of Anaheim occurred for widening of Tustin Avenue and the WB SR-91 Off-Ramp that was completed in early 2011.

### Benefits

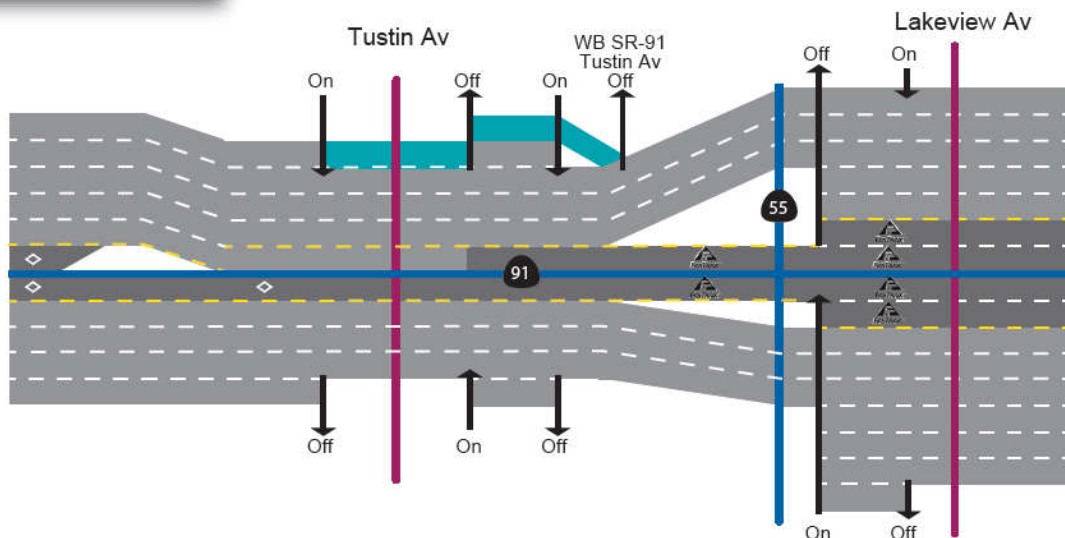
The project would reduce or eliminate operational problems and deficiencies on this section of WB SR-91 including weaving and merging maneuvers. This project would also address choke-point conditions, which are caused primarily by extensive weaving between the NB SR-55 to WB SR-91 connector and the WB SR-91 off-ramp to Tustin Avenue.

### Current Status

Preliminary engineering was completed and approved by Caltrans. The environmental phase was completed in November 2010, and design was completed in mid-2013. Construction was initiated in February 2014. The project received \$14M from the Proposition 1B State-Local Partnership Program (SLPP), \$14M from Measure M, with the balance from Regional Improvement Program (RIP) funds. Contract acceptance and open to traffic in May 2016.

#### LEGEND

- Existing Highway
- Interchange/Ramp
- County Line
- ◇ HOV Lane
-  Tolled Express Lane
- Existing Lane
- Proposed Improvement Lane





### Appendix Project No: B-6

Actual Completion: 2016

#### Project Cost Estimate\*

IEOC Service Cost	\$ 1,160,000
Perris Valley Line Cost	\$ 248,000,000
Total Metrolink Costs	\$ 249,160,000

#### Project Schedule

Complete 2016

\* Costs from OCTA and RCTC  
(in 2015 dollars)

### Project Description

There are sixteen daily trains that run on the IEOC Line and nine trains running on the Los Angeles to Riverside portion of 91/Perris Valley (91/PV) Line for a total of 25 daily trains. The long-term service improvements will include 24 IEOC trains by 2030.

The Perris Valley portion of the 91 Line extends Metrolink service southeast by 25 miles, from Riverside to Perris. The project is located within the right of way of the existing San Jacinto Branch Line through Riverside, Moreno Valley and Perris. Construction began in October 2013, cost approximately \$248 million, and the extension opened to the public in June 2016. The inaugural schedule (December 2015) includes nine trains through to Los Angeles and 12 between Perris and Riverside.

### Key Considerations

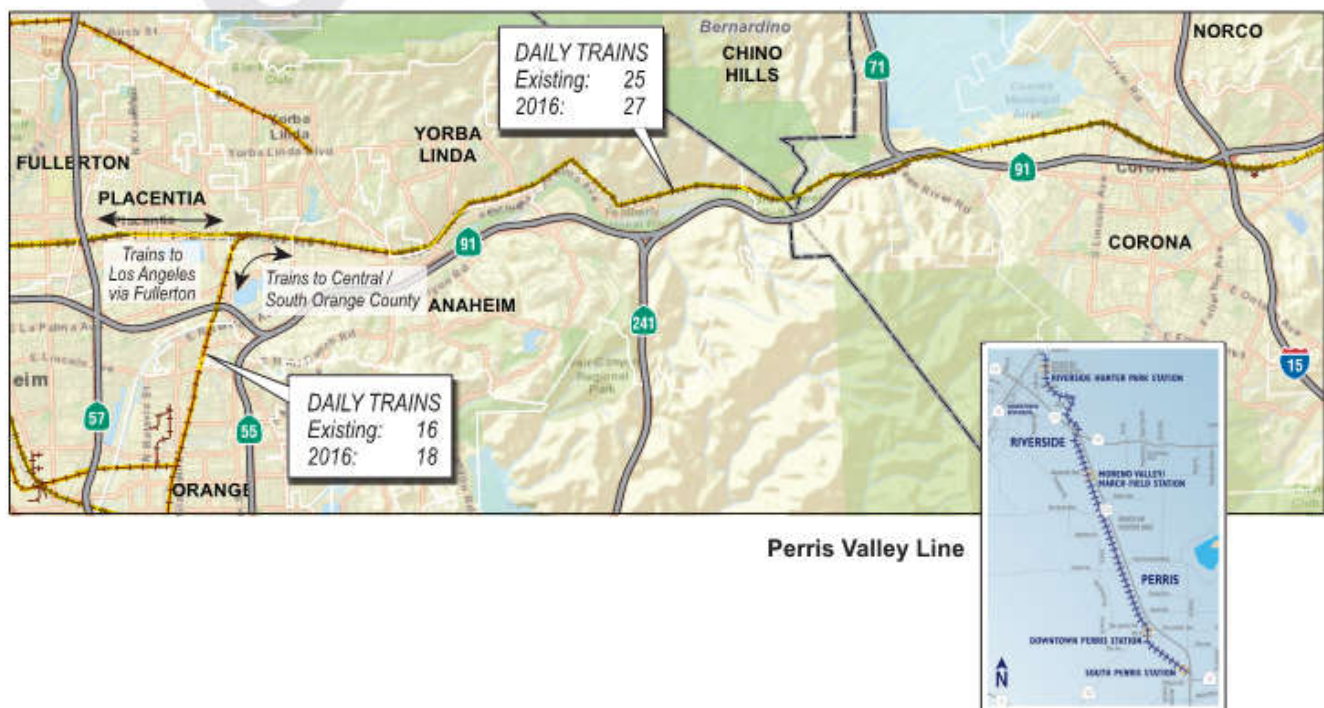
Construction of the new Placentia Metrolink station will improve passenger access to the 91/PV Line, by creating a station between Fullerton and Corona. Improvements at the Anaheim Canyon station are designed to account for future expansion of the IEOC rail service.

### Benefits

Enables development of expanded Metrolink service, improved efficiency, and fosters train ridership growth in the region, which will contribute to congestion relief on SR-91.

### Current Status

Two additional IEOC Line roundtrips were added in late 2015, and in mid-2016, nine trains began service on the Perris Valley extension to the 91/PV Line.





**Initial Phase CIP: Widen SR-91 by One GP lane In Each Direction East of Green River Road, CD Roads and I-15/SR-91 Direct South Connector, Extension of Express Lanes to I-15 and System / Local Interchange Improvements**

**Project No: B-7**  
**Actual Completion: 2017**

**Project Cost Estimate\***

Total Capital Cost	\$ 1,161,000,000
Support Cost	\$ 246,000,000
Total Project Cost	\$ 1,407,000,000

**Project Schedule\*\***

Preliminary Engineering	Completed
Environmental	Completed
Design/Construction	2013-2017

\* Cost obtained for Initial Phase is from RCTC (2014 dollars)  
\*\* Schedule for Initial Phase; subsequent phase for Ultimate Project anticipated in 2035

**Project Description**

The approved Project Study Report (PSR) for the SR-91 Corridor Improvement Project (CIP), from SR-241 to Pierce Street, includes the addition of a 5th general purpose lane in each direction, the addition of auxiliary lanes at various locations, additional lanes at the SR-71/SR-91 interchange (Project #5), and collector-distributor (CD) lanes at the I-15/SR-91 interchange. Subsequently, the Riverside County Transportation Commission's (RCTC) 10-Year Delivery Plan recommended the following in addition to the PSR recommended improvements: the extension of the 91 Express Lanes from the Orange County line to I-15, the construction of SR-91 (EB/WB)/I-15 (SB/NB) Express Lanes median direct connectors, and the construction of one Express Lane in each direction from the I-15/SR-91 interchange southerly to I-15/Cajalco Road, and northerly to I-15/Hidden Valley Parkway. An Express Lanes ingress/egress lane is also planned near the County Line. Due to economic conditions, a Project Phasing Plan was developed to allow an Initial Phase with reduced improvements to move forward as scheduled, with the remaining ultimate improvements to be completed later. The following is a summary of the deferred ultimate improvements: I-15/SR-91 median North Direct Connector, and I-15 Express Lanes North to Hidden Valley Parkway (Project #9); general purpose lanes and Express Lanes from I-15 to Pierce Street; and general purpose lanes from SR-241 to SR-71. The I-15 Express Lanes to be extended from Ontario Avenue to Cajalco Road are included in RCTC's I-15 Express Lane Project with an anticipated completion in 2020.

**Key Considerations**

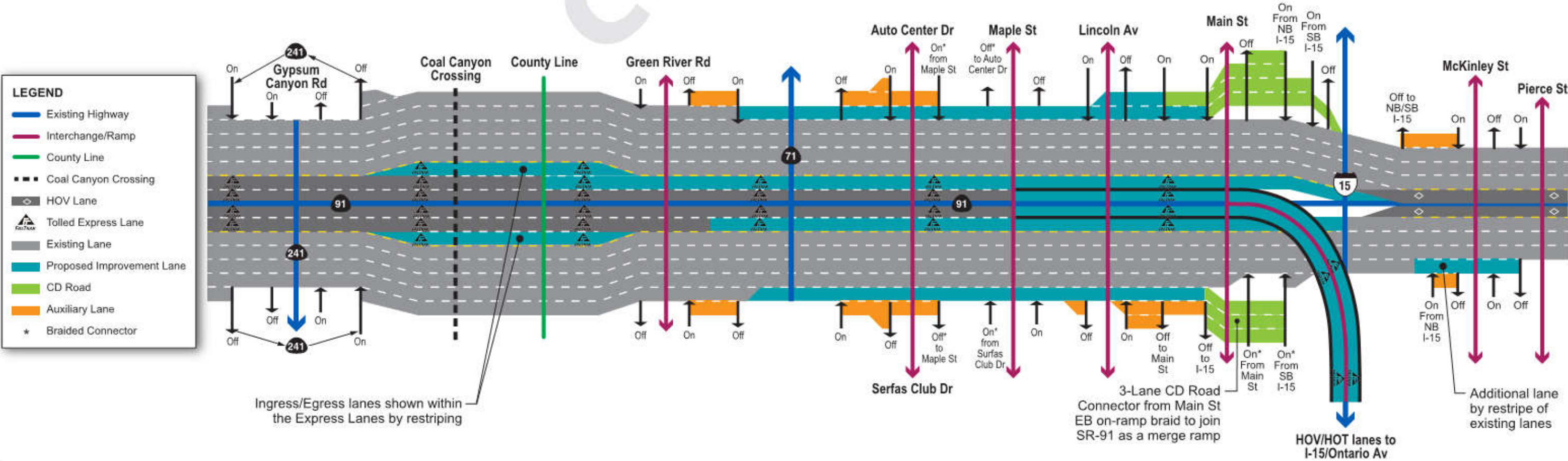
Coordination among many of the SR-91 freeway projects that overlap the project limits is critical to successfully delivering these projects on schedule and within budget. Designing to accommodate future projects is a recurring theme for each of these projects. Minimizing conflicts in scope between projects requires direct coordination between each project team. Additionally, future projects frequently have multiple alternatives under study, each with differing scope and construction footprints. Specifically, the project improvements need to continue to be coordinated with the SR-71/SR-91 Interchange, the SR-241/91 Express Connector, and RCTC's I-15 Express Lane Project.

**Benefits**

The Initial Phase and Ultimate CIP projects will reduce congestion and delays by providing additional SR-91 capacity from SR-241 to Pierce Street, along I-15 from SR-91 to Cajalco Road to the south, and to Hidden Valley Parkway to the north. Traffic operations will improve by eliminating or reducing weaving conflicts along SR-91 and I-15 by the use of CD roads and auxiliary lanes. The project will provide motorists a choice to use Express Lanes for a fee in exchange for time savings.

**Current Status**

The environmental phase was completed in Fall 2012. A Design-Build contractor was selected in May 2013 and construction activities began in early 2014 for the Initial Phase. The project is anticipated to open to traffic in Spring 2017 with final project acceptance anticipated at the end of 2017.





## La Sierra Metrolink Parking Improvements



*Image source:  
Riverside Transit Agency, April 2019*

### Project Description

There are currently 1,000 spaces available. RCTC is implementing a parking lot expansion to include an additional 496 spaces and six bus bays to accommodate RTA Express Lane Service 200 that originates at Metrolink San Bernardino Transit Center with stops along Riverside Downtown Metrolink Station, Metrolink La Sierra, the Village at Orange, ARTIC, Disneyland, and Anaheim Convention Center, as well as other potential bus routes in the future.

### Benefits

The 496 parking spaces will provide for existing and future demand. The parking lot expansion will provide for ADA parking, RTA express service, commuter rail, and vanpool.

### Current Status

Construction and project implementation has begun.

### Schedule and Cost

Construction was completed in February 2019. The project cost is estimated to be \$6,260,000.

## APPENDIX C – REFERENCES

The following documents and resources were used in the development of the 2019 Plan. Data was provided by OCTA, RCTC, Caltrans Districts 8 and 12, Transportation Corridor Agencies (TCA), other agencies and online resources.

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Measure M Next 10 Delivery Plan (Next 10 Plan), November 14, 2016

Riverside Transit Agency, Ten-Year Transit Network Plan, January 22, 2015

PSR-PDS on Route 91 Between SR-57 and SR-55, October 2014

PS&E for “Westbound State Route 91 Auxiliary Lane from the NB SR-55/WB SR-91 Connector to the Tustin Avenue Interchange”, 2014

PS&E for Initial SR-91 CIP Project, 2014

California Transportation Commission, Corridor Mobility Improvement Account (CMIA), Amended December 2012

M2020 Plan (Measure M), September 2012

PSR-PDS for SR-241/SR-91 Connector, January 2012

Project Report and Environmental Document (EIR/EIS) for SR-91 CIP from SR-241 to Pierce Street Project, October 2012

PS&E “On State Route 91 Between the SR-91/SR-55 Interchange and the SR-91/SR-241 Interchange in Orange County”, April 2011

Corridor System Management Plan (CSMP) Orange County SR-91 Corridor Final Report, August 2010

Project Study Report/Project Report “Right of Way Relinquishment on Westbound State Route 91 Between Weir Canyon Road and Coal Canyon”, May 2010

SR-91/Fairmont Boulevard Feasibility Study, December 2009

Feasibility Evaluation Report for Irvine-Corona Expressway Tunnels, December 2009

Plans, Specifications and Estimates (PS&E) for Eastbound SR-91 lane addition from SR-241 to SR-71, May 2009

PSR “On State Route 91 Between the SR-91/SR-55 Interchange and the SR-91/SR-241 Interchange in Orange County”, April 2009

91 Express Lanes Extension and State Route 241 Connector Feasibility Study, March 2009

PSR/PR “On Gypsum Canyon Road Between the Gypsum Canyon Road/SR-91 Westbound Off-Ramp (PM 16.4) and the Gypsum Canyon Road/SR-91 Eastbound Direct On-Ramp (PM 16.4)”, June 2008

Orange County Transportation Authority Renewed Measure M Transportation Investment Plan, November 2006

Riverside County-Orange County Major Investment Study (MIS) – Final Project Report: Locally Preferred Strategy Report, January 2006

California – Nevada Interstate Maglev Project Report, Anaheim-Ontario Segment; California-Nevada Super Speed Train Commission, American Magline Group, August 2003

Route Concept Reports for SR-91, Caltrans Districts 8 and 12

Various Preliminary Drawings and Cross Sections, Caltrans Districts 8 and 12



# Draft 2019 State Route 91 Implementation Plan





# SR-91 Implementation Plan

- Required by SB 1316 (Chapter 714, Statutes 2008)
- Updated annually to capture past, present, and future projects along SR-91
  - I-15 to SR-57
- Not financially constrained
- Bi-county collaborative effort

SR-91 – State Route 91  
I-15 – Interstate 15  
SR-57 – State Route 57

# Culmination of Efforts

- Eight projects completed



- \$1.9 billion invested

# Culmination of Efforts (continued)

- 66.5 lane miles added



- 15 percent increase in throughput

# Culmination of Efforts (continued)

## Benefits of Coordinated Efforts

- Addresses population/traffic growth
- Provides seamless connectivity between the counties
- Increases travel options
- Improves quality of life



# Guiding Principles

- SR-91 corridor improvements phased in such a way that will minimize traffic impacts to the corridor
- Optimize vehicle throughput at free flow speeds and increase vehicle occupancy
- Balance capacity and demand to serve toll customers and carpoolers (3+) at a discounted rate
- Generate sufficient revenue to sustain the financial viability of the 91 Express Lanes
- Pay debt service and maintain debt service coverage
- Reinvest net revenues on the SR-91 corridor to improve regional mobility, when appropriate

# Orange County Projects

- SR-91 improvements between SR-57 and SR-55
- Anaheim Canyon Metrolink Station improvements
- Placentia Metrolink Rail Station
- Fairmont improvements



SR-55 - State Route 55



# Riverside County Projects

- 15/91 Express Lanes Connector
- SR-71/SR-91 interchange
- Improvements east of I-15



SR-71 - State Route 71

# Bi-County Projects

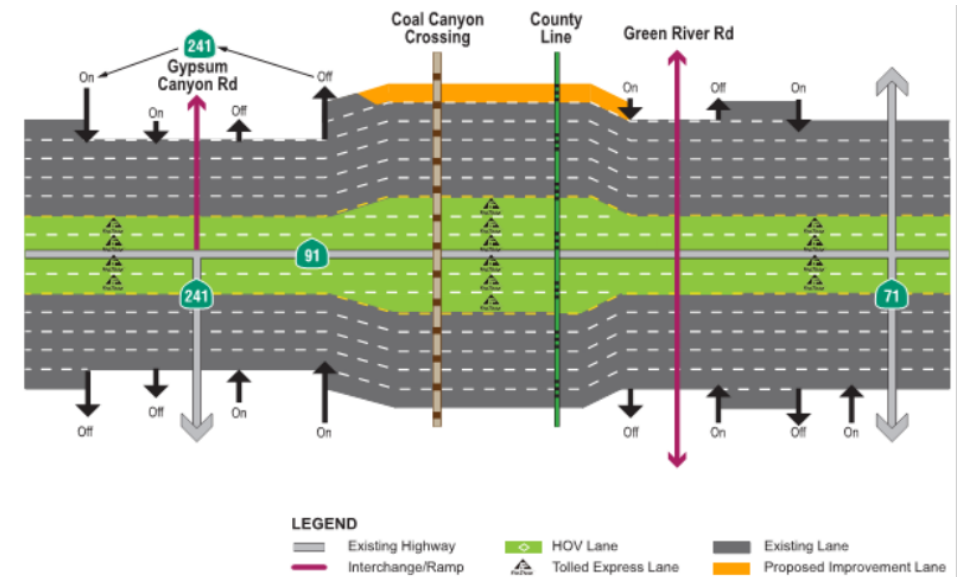
- Express Bus Service
- SR-91 Corridor Operations Project
- General-purpose lane addition (SR-241 to SR-71)
- SR-241/91 Express Connector



SR-241 – State Route 241

# SR-91 Corridor Operations Project

- New westbound lane
- Green River Road to SR-241
- Enhances recently completed SR-91 Corridor Improvement Project
- Construction completion: 2021/2022
- Estimated cost: \$38 million



# SR-241/91 Express Lanes Connector

- Positive benefits if timed correctly
- OCTA and RCTC requesting additional information to understand implications
- Should be implemented concurrently with or following new eastbound capacity projects
- Estimated cost: \$181 million



OCTA – Orange County Transportation Authority  
RCTC – Riverside County Transportation Commission

# Project Implementation

- Coordinate projects responding to:
  - Operational issues
  - Traffic dynamics
  - Project readiness
  - Construction fatigue/community impacts/throwaway costs
  - Funding

# Recommendation/Next Steps

- Receive and file as an information item
- Continue project implementation efforts





RIVERSIDE  
COUNTY  
TRANSPORTATION  
COMMISSION

# 91 EXPRESS LANES CUSTOMER SERVICE CENTER

State Route 91 Advisory Committee

June 7, 2019

*Jennifer Crosson – RCTC, Toll Operations Manager*

**Relocated  
March  
11th**





# Customer Service Center



Customer walk-in center

400/week



Call center

10,000/week



Transponder orders filled

700/week





# CUSTOMER SERVICE CENTER

301 Corporate Terrace Circle, Corona, CA



# Joint 91 and 15 Express Lanes Walk-in Center (Spring 2020)

One stop for customers

- Information
- Issue resolution
- Account opening
- Violation resolution







RIVERSIDE  
COUNTY  
TRANSPORTATION  
COMMISSION

# QUESTIONS?

