



Tolling Services

I-70 Mountain Express Lane Tolling Operations Review

HPTE Board of Directors

March 16, 2016

Dave Kristick, E-470 Director of Operations

Tolling Services Statistics

2015 Activities



Special Projects (by Task Order)

- Installation Projects (Equipment & Labor) Billed: **\$3.3 million**
 - US36 P1*, I-25C*, I-70 PPSL*, US36 P2, I-25N Segment 2
- IT System Development (Developer & Labor) Billed: **\$1.8 million**
 - 15 major system enhancements for managed lane requirements

Cost Model Statistics

- 2015 Transaction Processing Fees: **\$2 million**
 - NWP, US36 P1, I-25C, I-70 PPSL
- 2015 Non-E470 Transactions Processed – **8.1 million**
- 2015 Other Roadway Toll Revenue Remitted – **\$17.5 million**

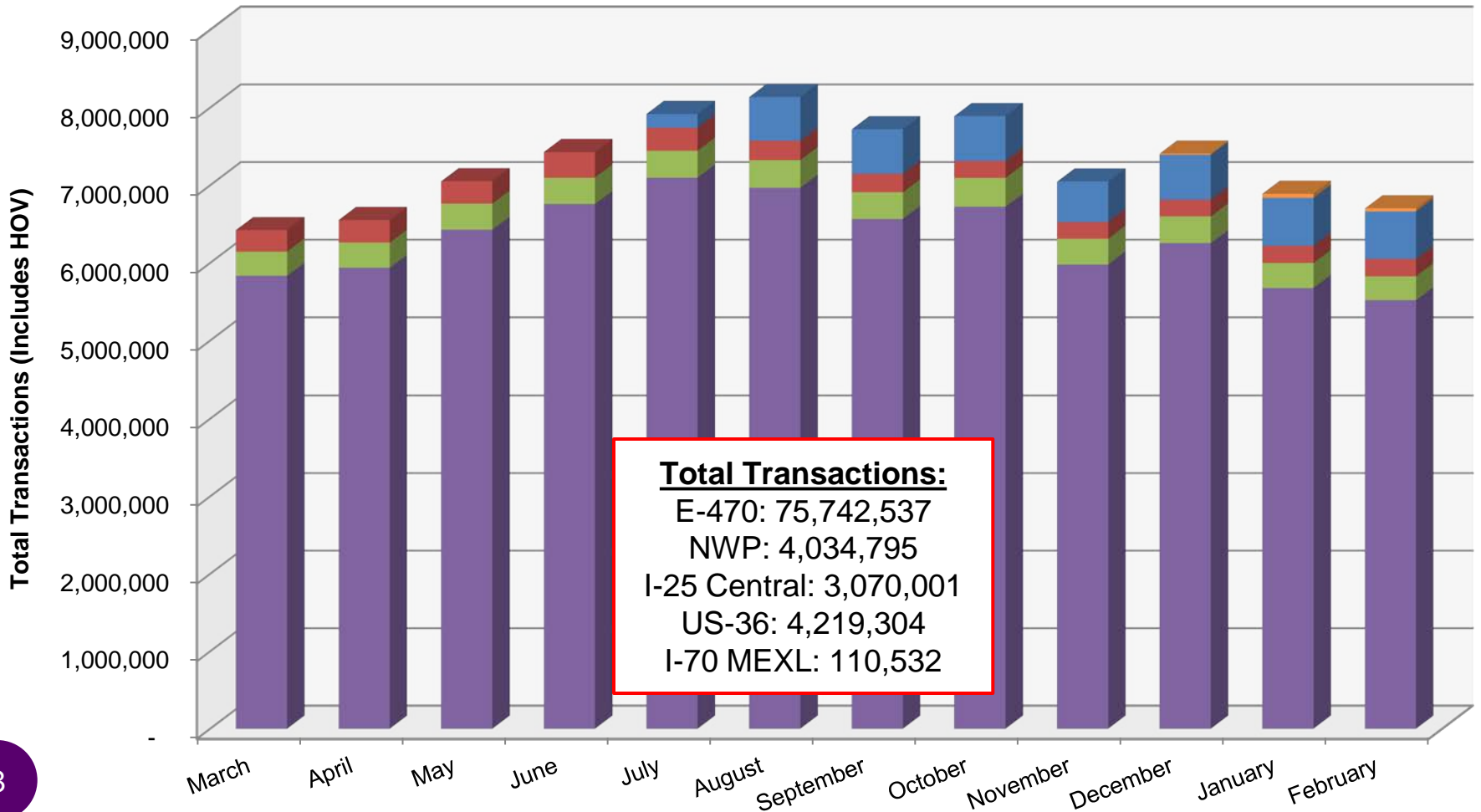
* Project Completed
All figures are unaudited

Total Transactions By Roadway



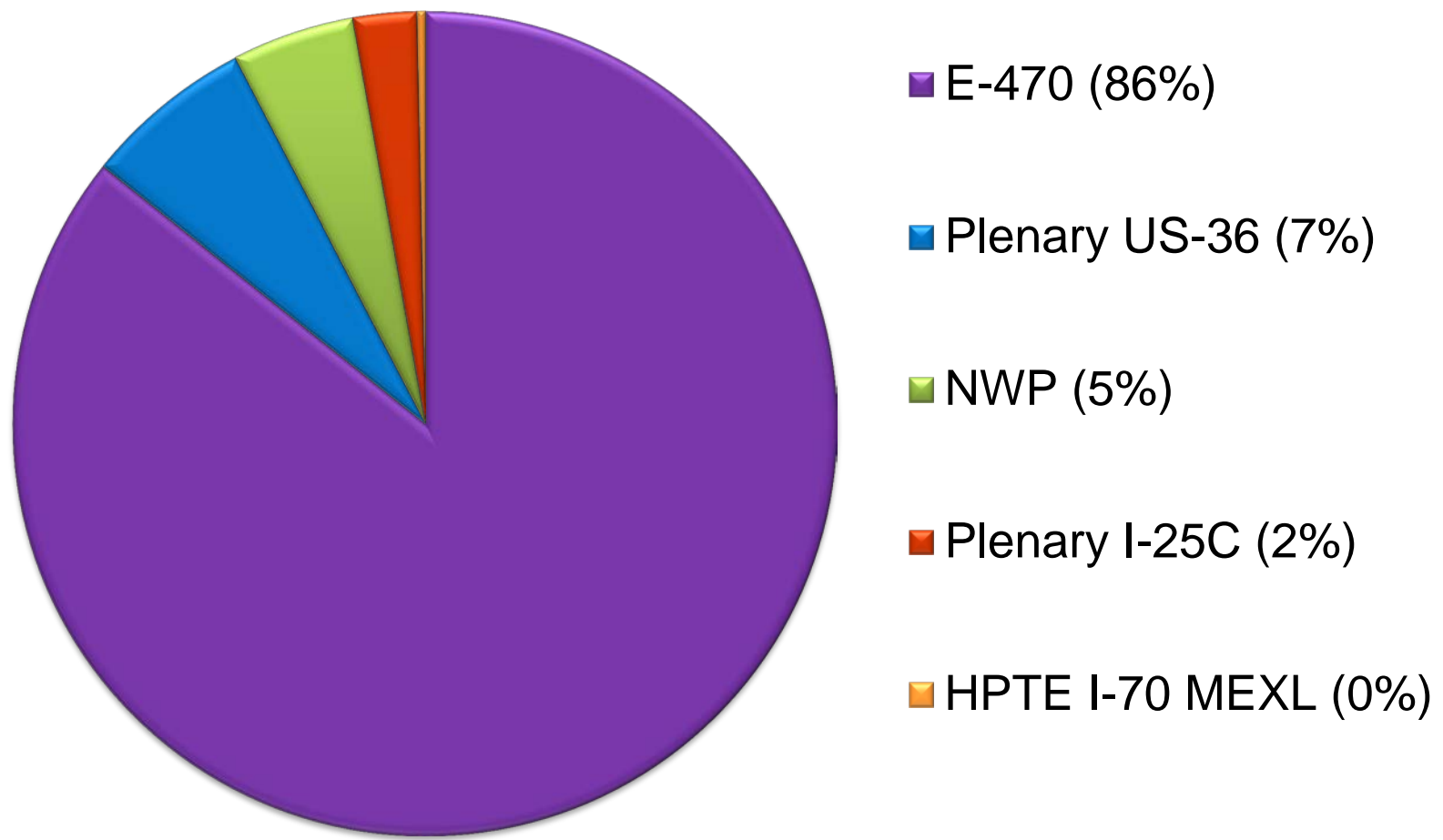
March 2015 to February 2016 (including HOV)
Processed by E-470's Toll Collection System

■ HPTE I-70 MEXL (0%) ■ Plenary US-36 (4%) ■ Plenary I-25C (4%) ■ NWP (5%) ■ E-470 (87%)



Total Revenue Generating Transactions By Roadway

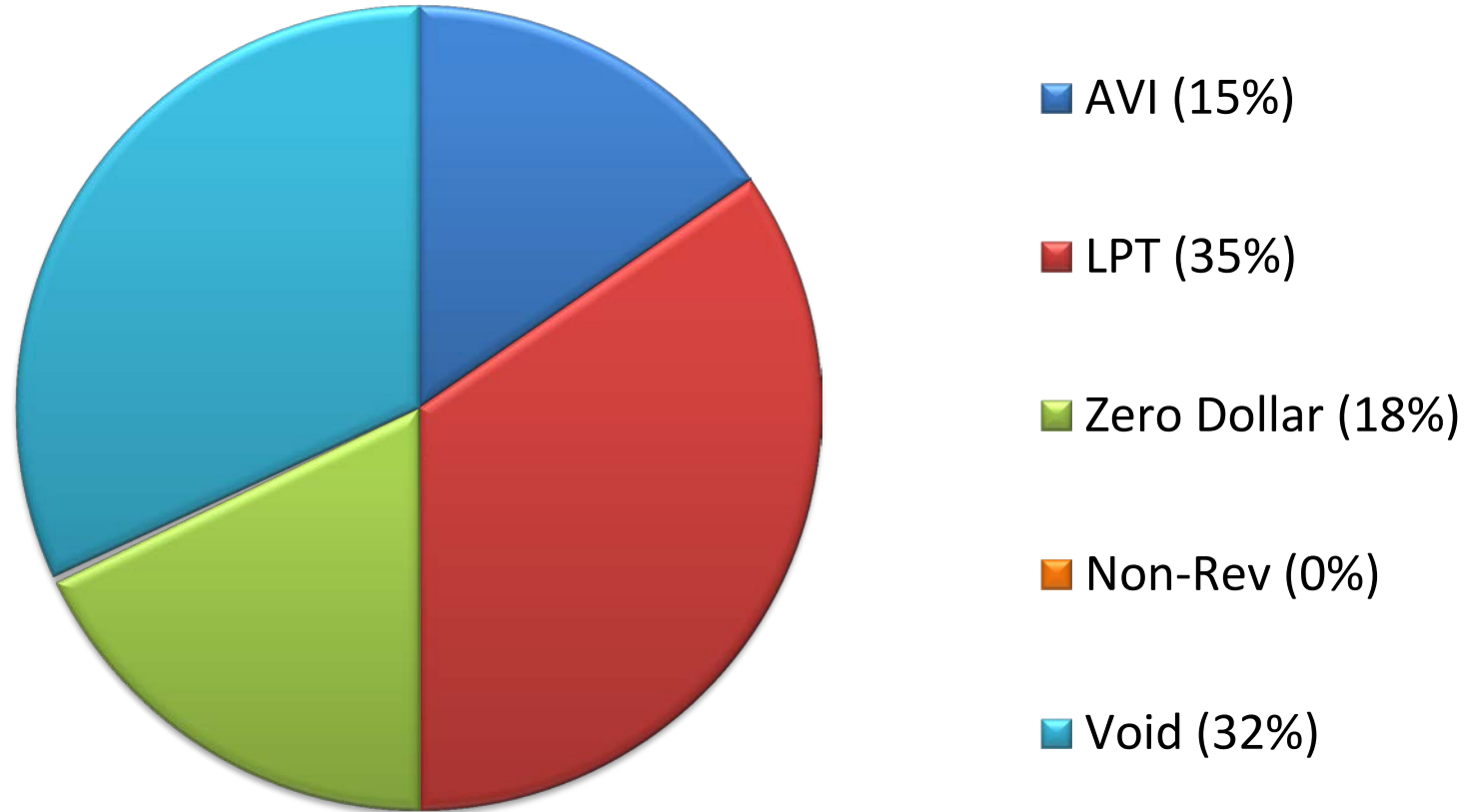
February 2016 (Excludes HOV, Non-revenue and Voided)
Processed by E-470's Toll Collection System



Transaction By Type (Lane Level)

I-70 Mountain Express Lane

12/19/15 - 3/4/16



Average Weekly Transactions: 10,540

Average Weekend Transactions: 7,178

Average Weekly AVI/LPT Transactions: 5,266

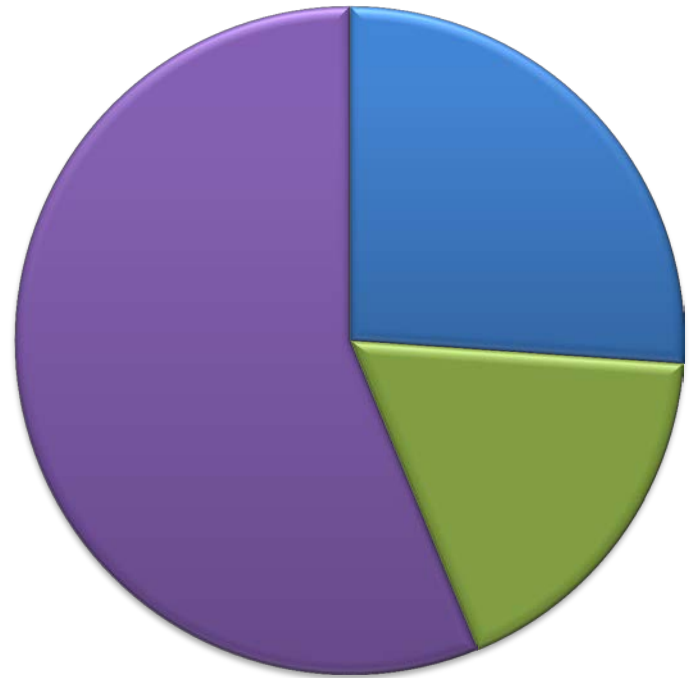
ExpressToll Penetration

I-70 Mountain Express Lane

(Revenue transactions only)

12/19/15 to 2/15/16

ExpressToll Penetration: 44%



- AVI - 26%
- VTOLL - 18%
- MVTOLL - 0%
- LPT - 56%

Note: Data for 2/1/16 to 2/15/16 was pulled on 3/4/16

Toll Revenue Remitted

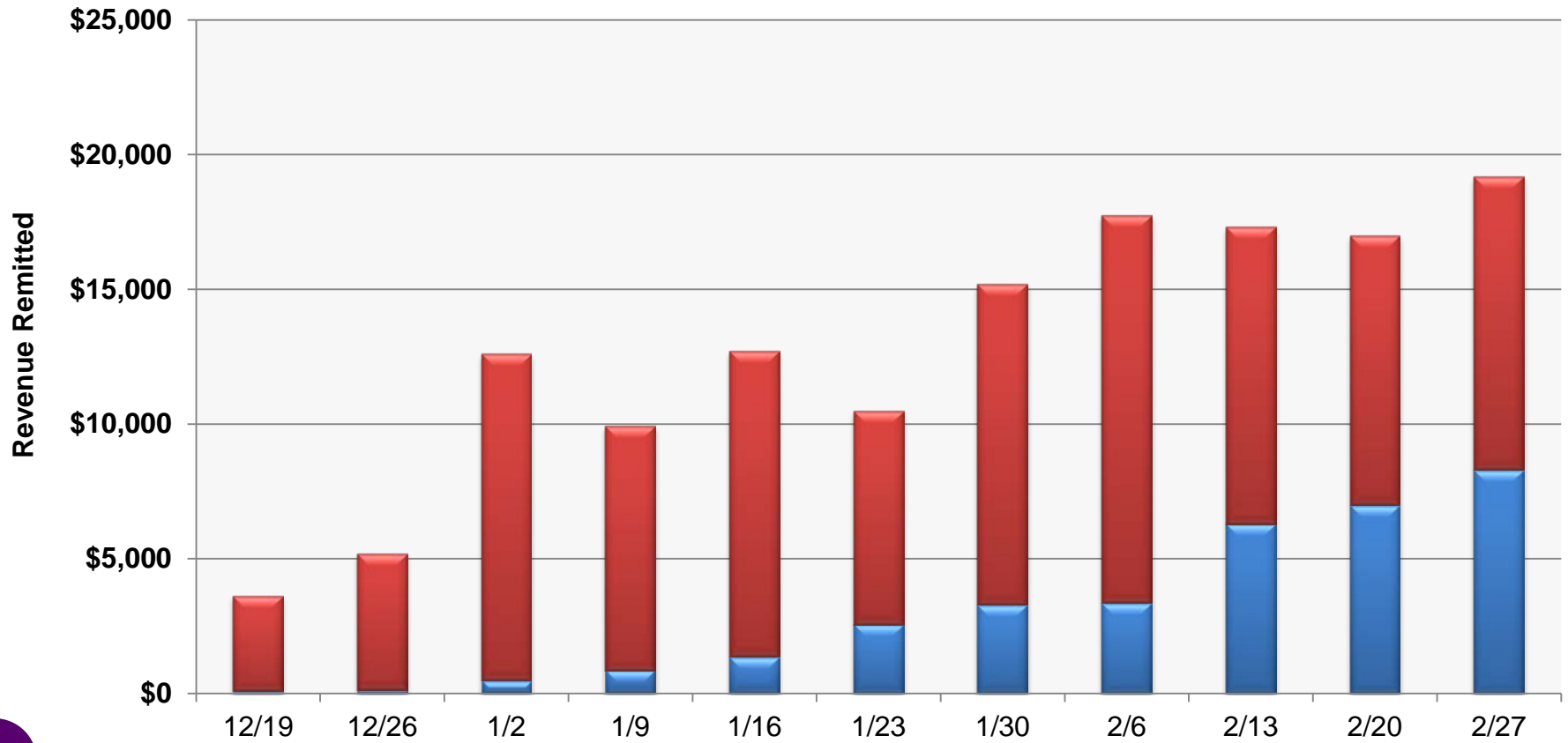
I-70 Mountain Express Lane

12/19/2015 - 3/4/2016 - WEEKLY

(Dates below are the week beginning)

■ ExpressToll

■ LPT



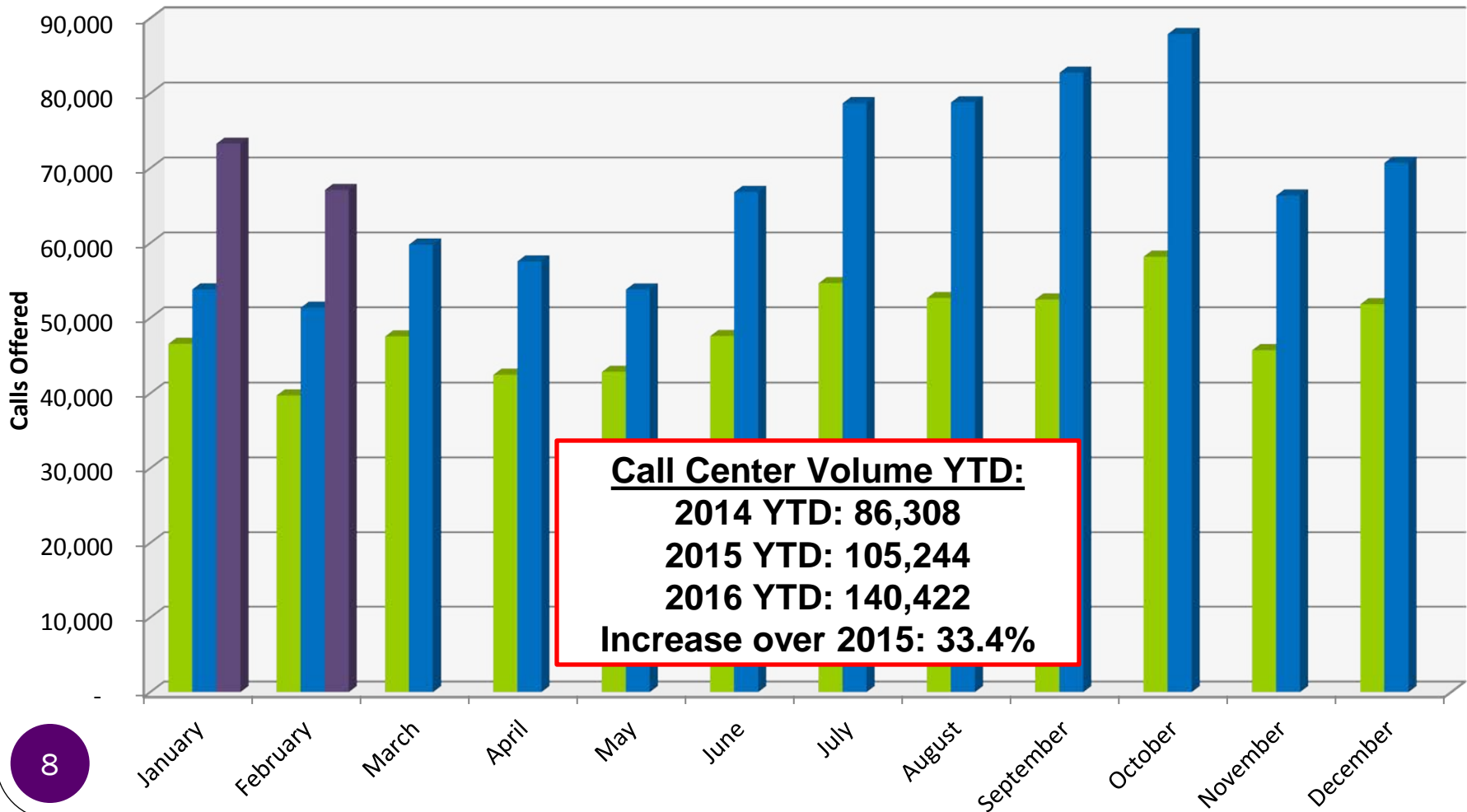
Note: Information is based on cash collections by ExpressToll (not accrual accounting)

Monthly Call Center Volumes

2014 – February 2016

Calls Offered for all Roadways (E-470, NWP, I-70 MEXL, US36 & I-25C)

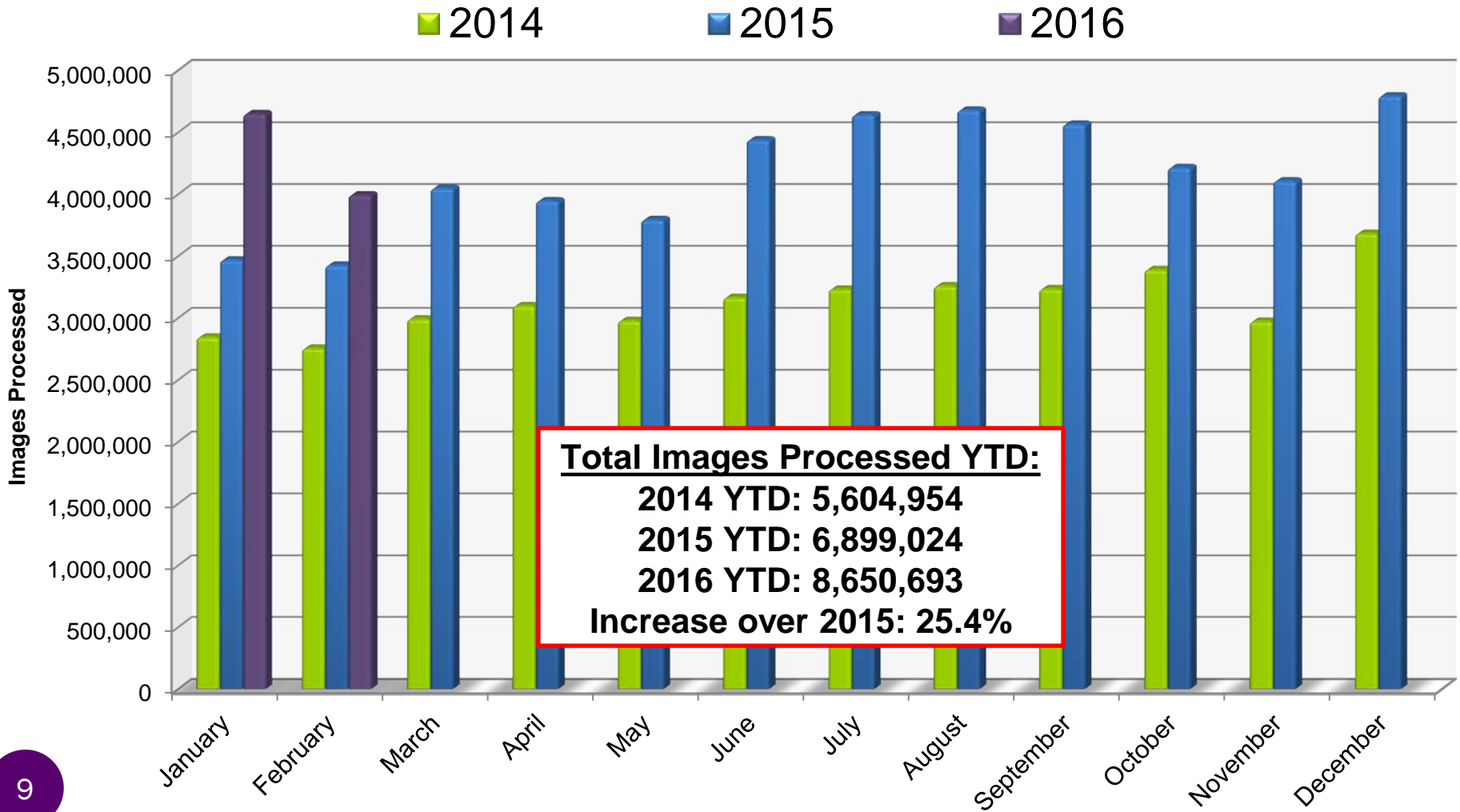
2014 2015 2016



Images Processed By Month

2014 - February 2016

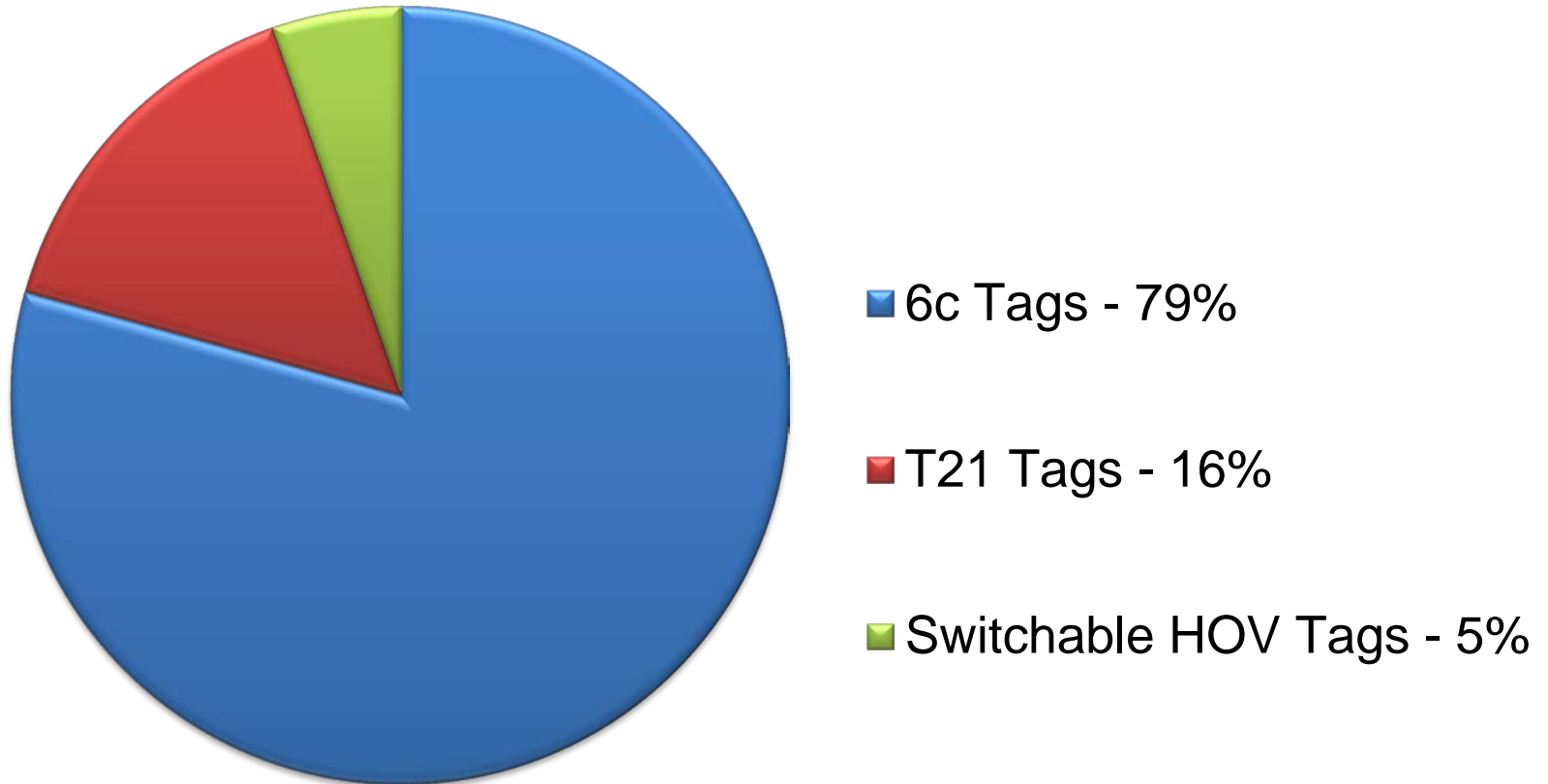
Images for all LPT Roadways (E-470, I-70 MEXL, US36 & I-25C)



Transponders Summary

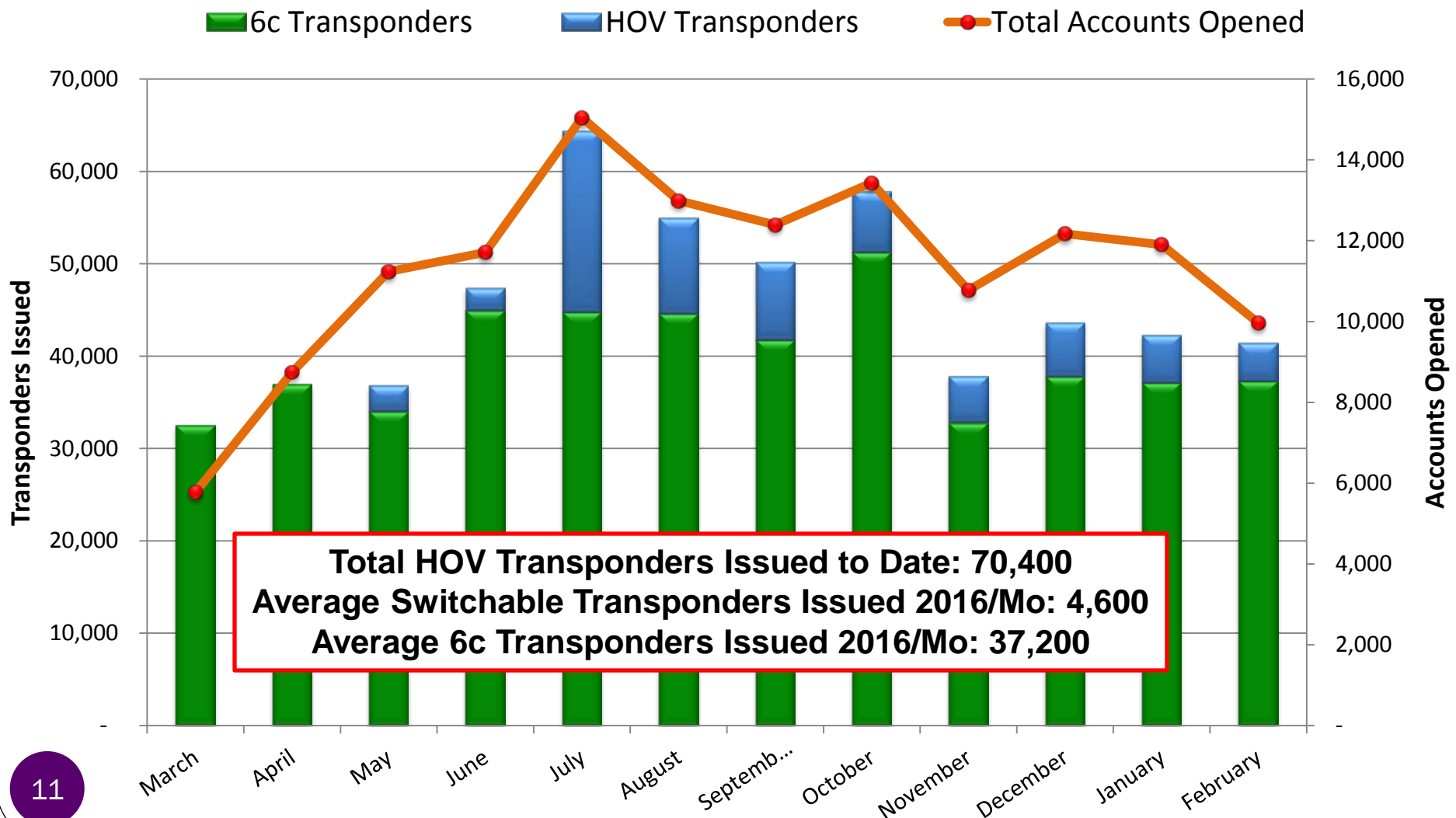
As of 2/29/16

Total Outstanding Transponders: 1,288,342



Transponders Issued – HOV and 6c

March 2015 to February 2016



TSA Performance Standards & Monthly Reporting – February



ELEMENT	PERFORMANCE REQUIREMENT	MONTHLY MEASURE	MEASURE MET?
Customer Contact Line	Telephone line manned during business hours and 24 hour availability of messaging system. Faults to telephone line or message system rectified	YES	YES
Inbound Call Service Level	70% of all inbound calls should answered in 30 seconds or less	80.2%	YES
Customer Driven Management Surveys	Maintain an average of 4.0 or better on a scale of 1.0 to 5.0 on CDM customer service survey results	4.93	YES
Phone Surveys	Maintain an average of 2.0 or better on a scale of 1.0 to 5.0 on after-call surveys done	1.04	YES
Schedule Conformity	Measured according to workforce management software in contact center. Maintain average of 98.5%	98.5%	YES
Schedule Adherence	Measured according to workforce management software in the contact center. Maintain average of 94%	95.7%	YES
Seconds per Image	Maintain an average of 7.5 seconds per image	6.0	YES
Final Image Accuracy	Maintain an image review accuracy rate of 99.6%	99.9%	YES

TSA Performance Standards & Monthly Reporting – February



ELEMENT	PERFORMANCE REQUIREMENT	MONTHLY MEASURE	MEASURE MET?
Image Reprocess Rate	Maintain an image reprocess rate of less than 6.5%	2.2%	YES
Customer Contact	Requirements for online customer access, email functionality, phone system and IVR system functionality are met.	YES	YES
Customer Contact	Comply with standards applicable to the retention of and use of customer records pursuant to Colorado law.	YES	YES
Customer Contact	Disclose a privacy policy of Customer Confidential Information to customers in accordance with Colorado law	YES	YES

Questions?