

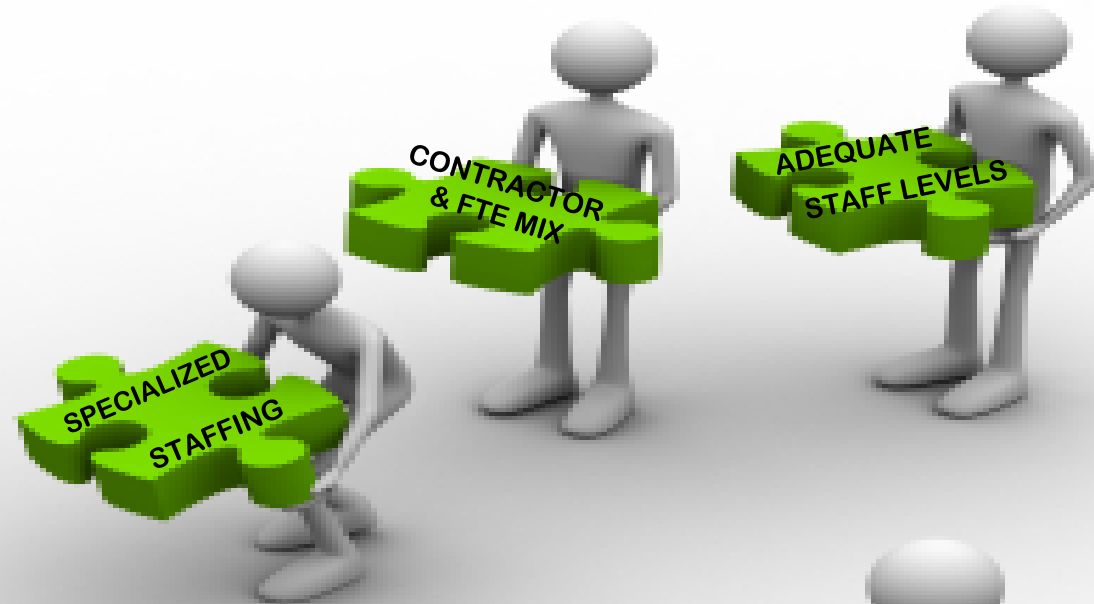
HPTE Tolling Operations

Support Staff Needs

Outline

- HPTE's Goals
- HPTE's Success Story...
- Top 3 Express Lanes Operations Challenges
- HPTE Tolling Operations Support Staff Timetables
- HPTE Tolling Operations Org Chart

HPTE GOALS



HPTE GOALS:

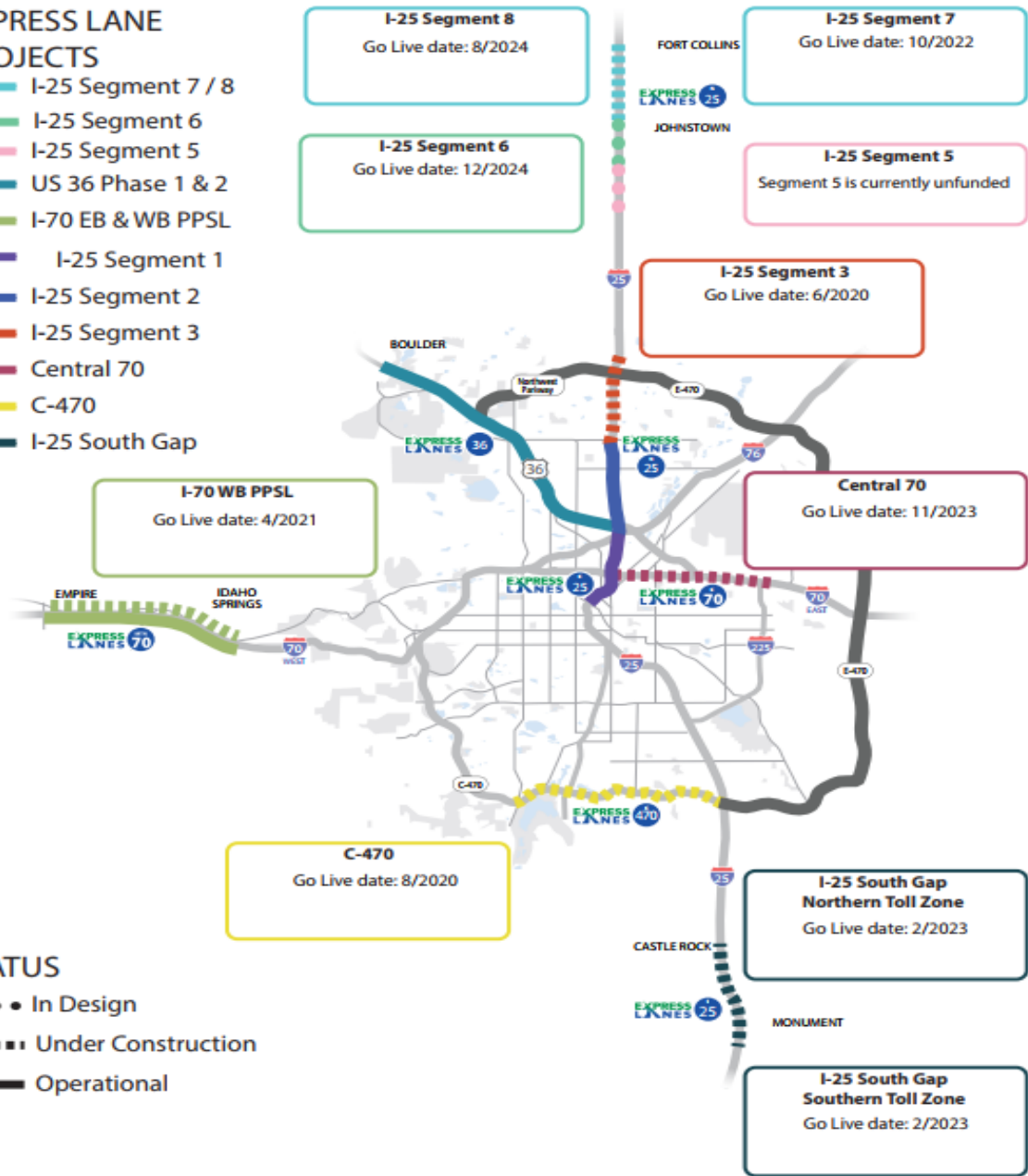
1. Operate the Express Lanes in a fiscally responsible manner
2. Operate the Express Lanes in a manner worthy of the public trust
3. Meet FHWA regulations for operating Express Lanes (speed, LOS)
4. Maintain travel time savings
5. Reduce congestion
6. Increase corridor thru put
7. Generate enough revenue to pay off bonds and other financing instruments
8. Become the "standard" of Express Lanes Agencies

HPTE's Success Story...

COLORADO EXPRESS LANES: PROJECT MAP

EXPRESS LANE PROJECTS

- I-25 Segment 7 / 8
- I-25 Segment 6
- I-25 Segment 5
- US 36 Phase 1 & 2
- I-70 EB & WB PPSL
- I-25 Segment 1
- I-25 Segment 2
- I-25 Segment 3
- Central 70
- C-470
- I-25 South Gap



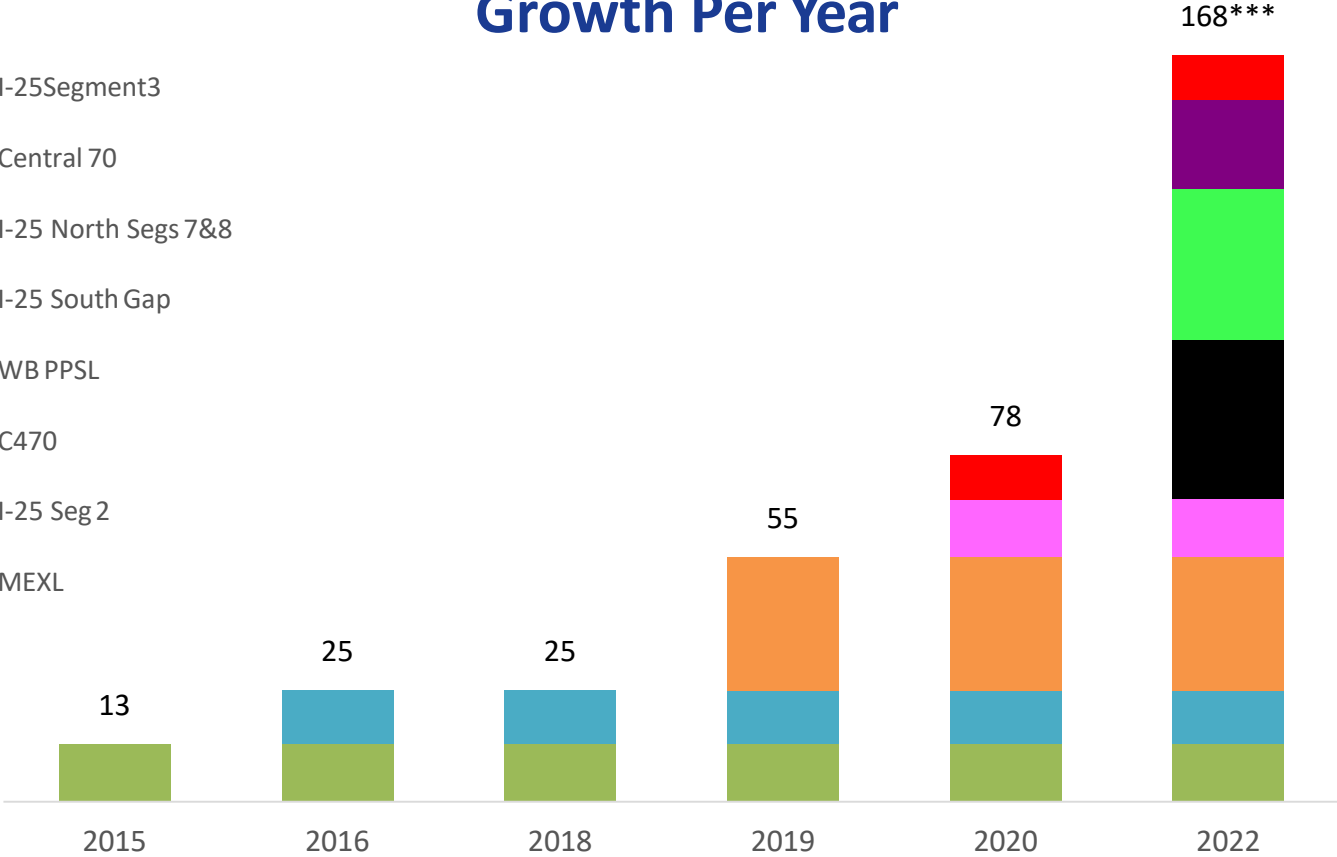
STATUS

- In Design
- ▬▬▬▬ Under Construction
- Operational

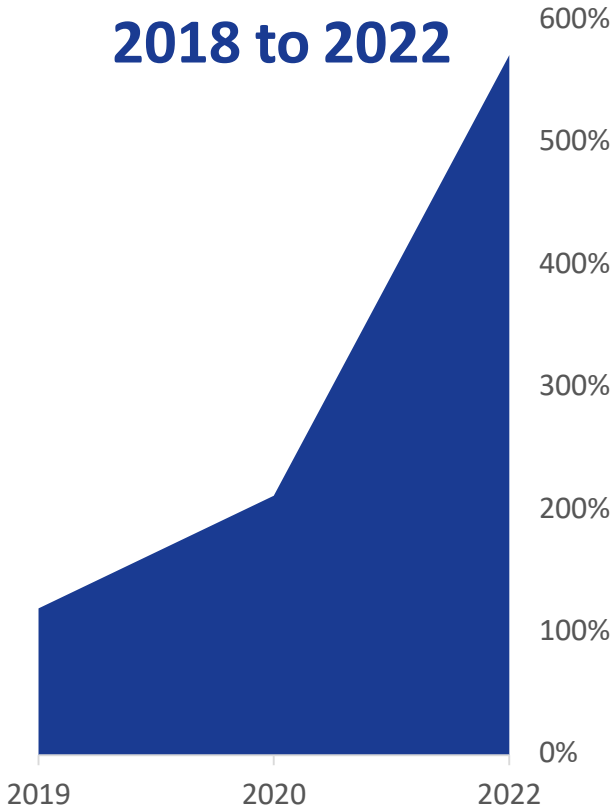
Growth in Total Lane Miles**

Growth Per Year

- I-25 Segment 3
- Central 70
- I-25 North Segs 7&8
- I-25 South Gap
- WB PPSL
- C470
- I-25 Seg 2
- MEXL



Percent Increase 2018 to 2022



** Does not include US 36 or I-25 Central which are operated and maintained by Plenary Roads Denver (concessionaire)
 *** Including PRD Express Lanes, total will be 212 by 2022.

Top 3 HPTE Express Lanes Operations Challenges

Top 3 HPTE Express Lanes Operations Challenges

1 Active Management of Express Lanes

2 Data and Reporting

3 Equipment Monitoring & Maintenance

1- Active Toll Management: Real-Time Management

- Dynamic Tolling Management
- Incident Management / Toll Voiding
- Toll Equipment & Transaction Auditing
- Real-Time Traffic Condition Monitoring
- Toll Rate Setting & Adjustment
- Enforcement Management
- Toll Asset Management
- Tolling & ITS Equipment Monitoring



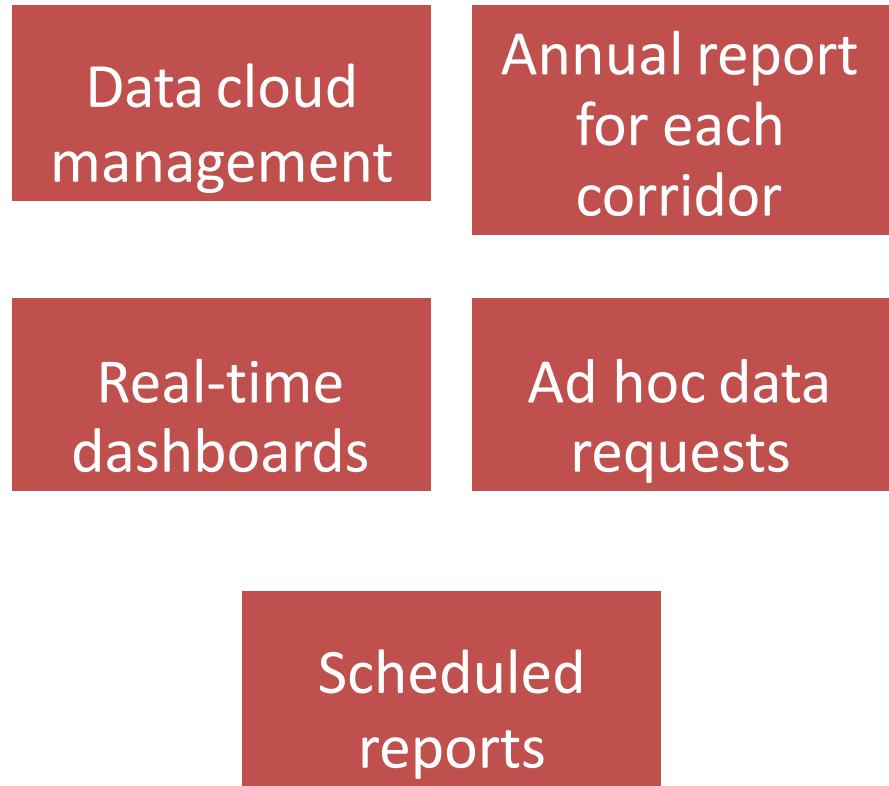
Top 3 HPTE Express Lanes Operations Challenges

1 Active Management of Express Lanes

2 Data and Reporting

3 Equipment Monitoring & Maintenance

2 - Data and Reporting



Top 3 HPTE Express Lanes Operations Challenges

1 Active Management of Express Lanes

2 Data and Reporting

3 Equipment Monitoring & Maintenance

3 - Equipment Monitoring & Maintenance















Express Lanes Peers Comparative Analysis

State	Express Lane	Existing Lane Miles	Total Revenue	Express Lanes Operations Location	# Express Lanes Operations Staff	# Express Lane Maintenance Staff	# Staff Working on EL Related Tasks (Data, Reports, etc.)	Total Staff
GA	I-85 Express	16	\$ 18.0 M	1	6	1	1	8
	I-75 South	12	\$ 1.7 M	1	6	1	1	8
MN	I-35E	9	\$ 0.3 M	1	3	1	1	5
	I-35W	18	\$ 1.7 M	1	3	1	1	5
	I-394	11	\$ 1.4 M	1	3	1	1	5
VA	I-66	9	\$ 25.0 M	1	3.5	3	2.5	9
	I-64	8.4	\$ 2.5 M	1	3.5	1	1.5	6
WA	SR 167	10	\$ 1.4 M	1	2	1	1	4
	I-405	17	\$ 16.4 M	1	2	1	1	4

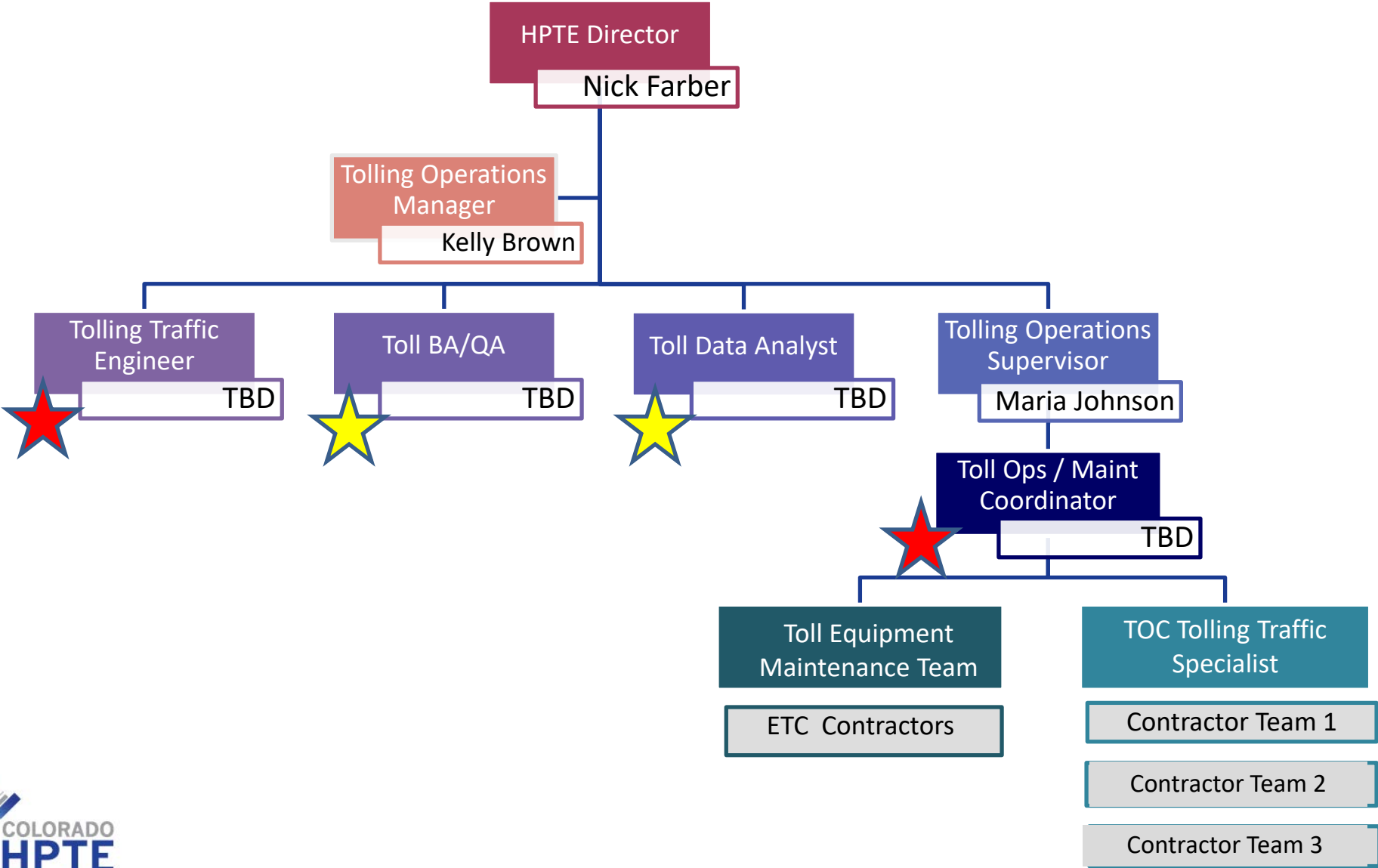
HPTE Tolling Operations Support Staff Timetables

HPTE Tolling Operations Support Staff Timetable Years 2018 - 2024

	2018	2019	2020	2021	2022	2023	2024
Total Support Staff Planned	3	5	9	9	15	15	18
Total support Staff Hired	1	2	6	TBD	TBD	TBD	TBD
Hired 							
Short-staffed 							
Express Lane # 1	I-25 Segment 2	I-25 Segment 2	I-25 Segment 2	I-25 Segment 2	I-25 Segment 2	I-25 Segment 2	I-25 Segment 2
Express Lane # 2	EB PPSL	EB PPSL	EB PPSL	EB PPSL	EB PPSL	EB PPSL	EB PPSL
Express Lane # 3	[Dotted pattern]		C470 Seg 1	C470 Seg 1	C470 Seg 1	C470 Seg 1	C470 Seg 1
Express Lane # 4			I-25 Segment 3	I-25 Segment 3	I-25 Segment 3	I-25 Segment 3	I-25 Segment 3
Express Lane # 5			WB PPSL	WB PPSL	WB PPSL	WB PPSL	WB PPSL
Express Lane # 6			GAP	GAP	GAP	GAP	GAP
Express Lane # 7			I-25 Segment 7	I-25 Segment 7	I-25 Segment 7	I-25 Segment 7	I-25 Segment 7
Express Lane # 8			Central 70	Central 70	Central 70	Central 70	Central 70
Express Lane # 9			I-25 Segment 6	I-25 Segment 6	I-25 Segment 6	I-25 Segment 6	I-25 Segment 6
Express Lane # 10			I-25 Segment 8	I-25 Segment 8	I-25 Segment 8	I-25 Segment 8	I-25 Segment 8

HPTE Tolling Operations Org Chart and Job Descriptions

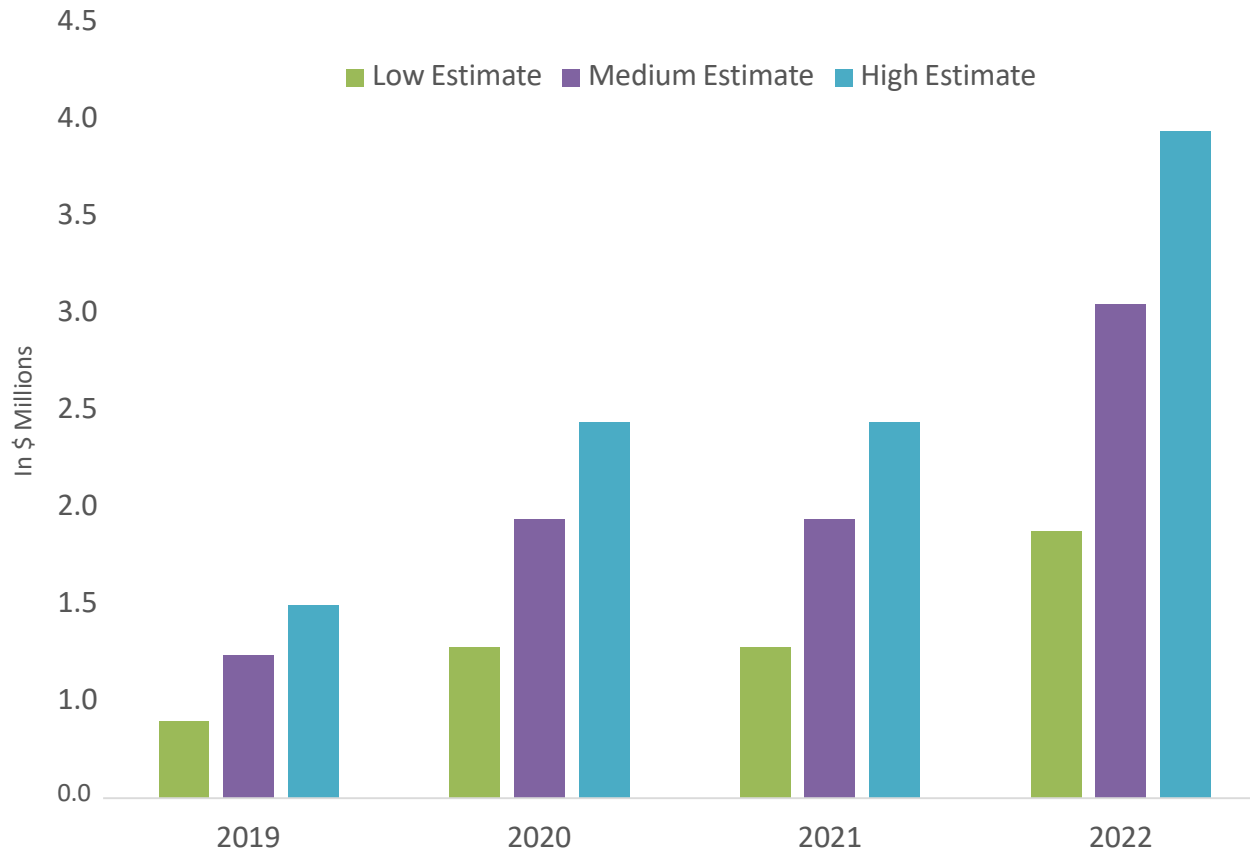
HPTE Tolling Operations Division Org Chart



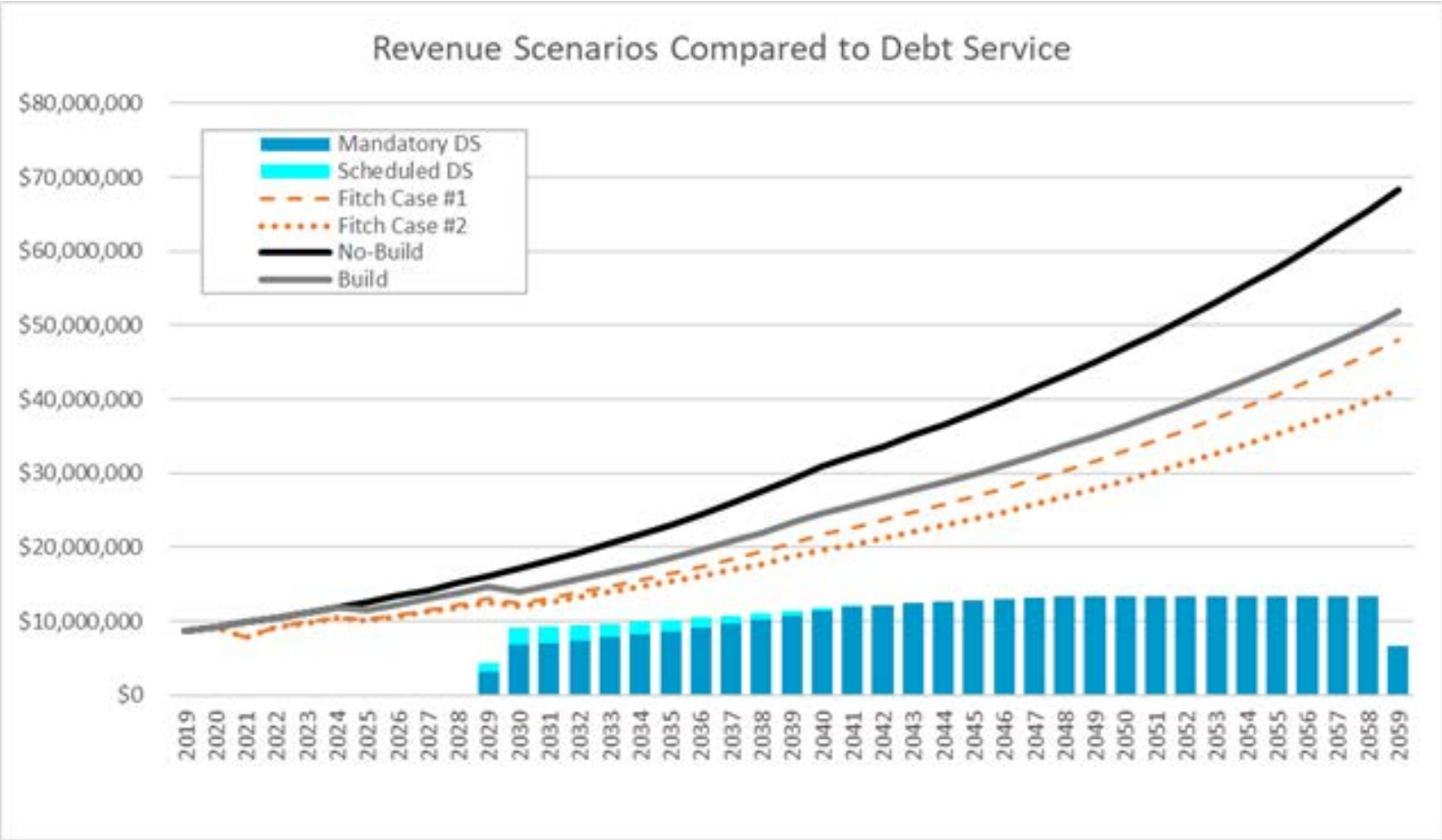
HPTE Tolling Operations Support Staff: Cost

Tolling Operations Division - Cost Estimates

Yearly Tolling Operations Cost Estimates



HPTE Toll Revenue Estimates



Questions