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**TO: CRRMA Board of Directors**  
**FROM: Raymond L. Telles, Executive Director**  
**DATE: October 22, 2014**  
**RE: César Chávez Express Toll Lanes**  
**Performance Report – 4<sup>th</sup> Quarter of FY14**

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Board Members,

This performance report for the César Chávez Express Toll Lanes includes transaction and revenue data for the period from the opening date (January 10, 2014) through the end of the CRRMA's 4<sup>th</sup> quarter (period ended August 31, 2014).

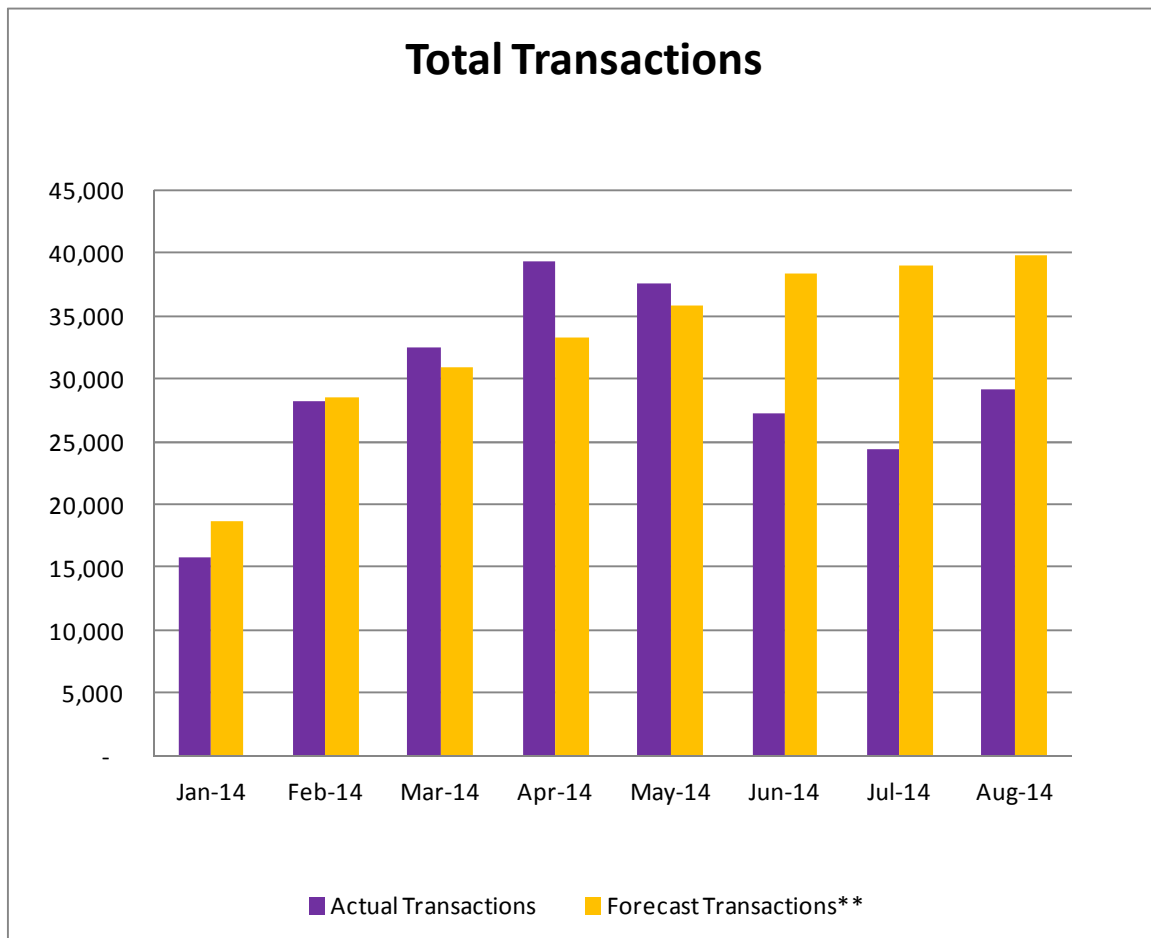
On the following page, you will find a table that summarizes the performance metrics found graphically on the subsequent pages. Since the facility has been open for less than one year, the data set provided in this report remains quite small. As noted in prior performance reports, it should not be relied upon to attempt to identify trends, but should be considered a snapshot in time for a new facility currently in its ramp up period. The drop in transactions in the summer months (June, July and August) illustrates this concern, which without a more significant data set, is without the benefit of context. I will note, however, that the September data shows a significant rebound, placing the numbers more inline with the transactions per day figures we were seeing in April and May.

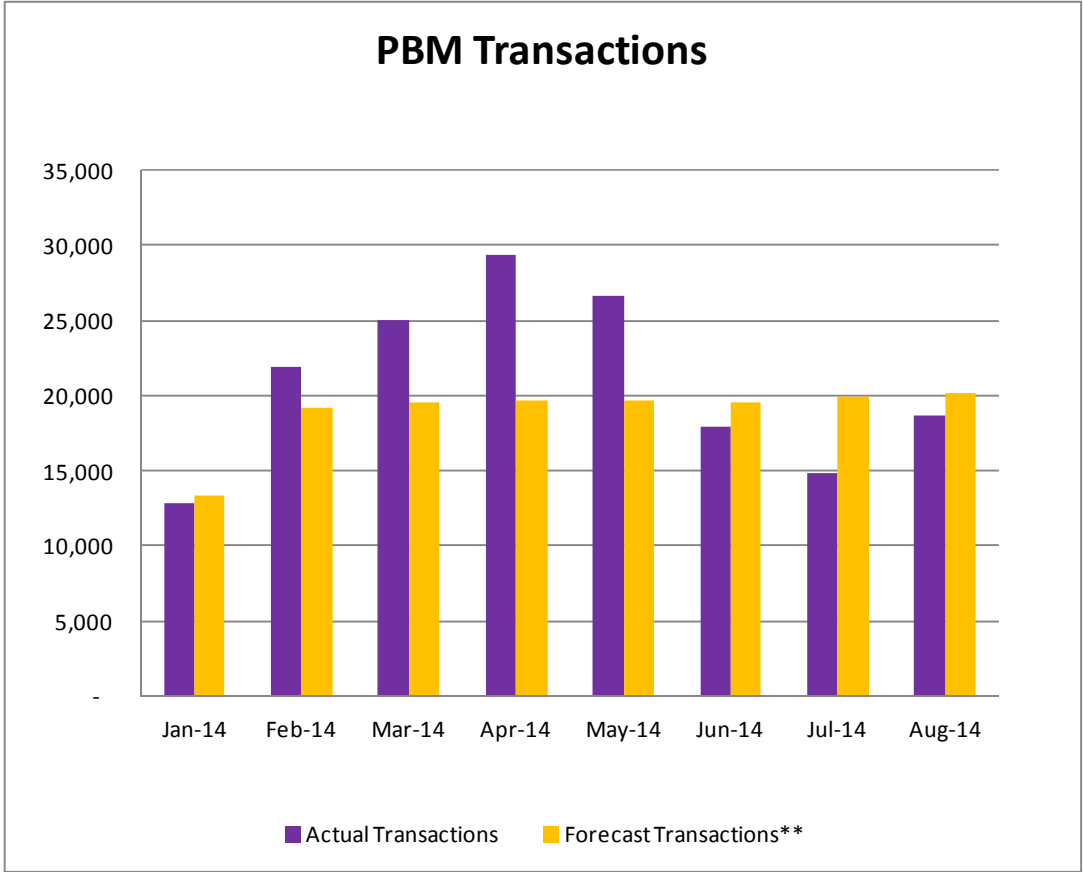
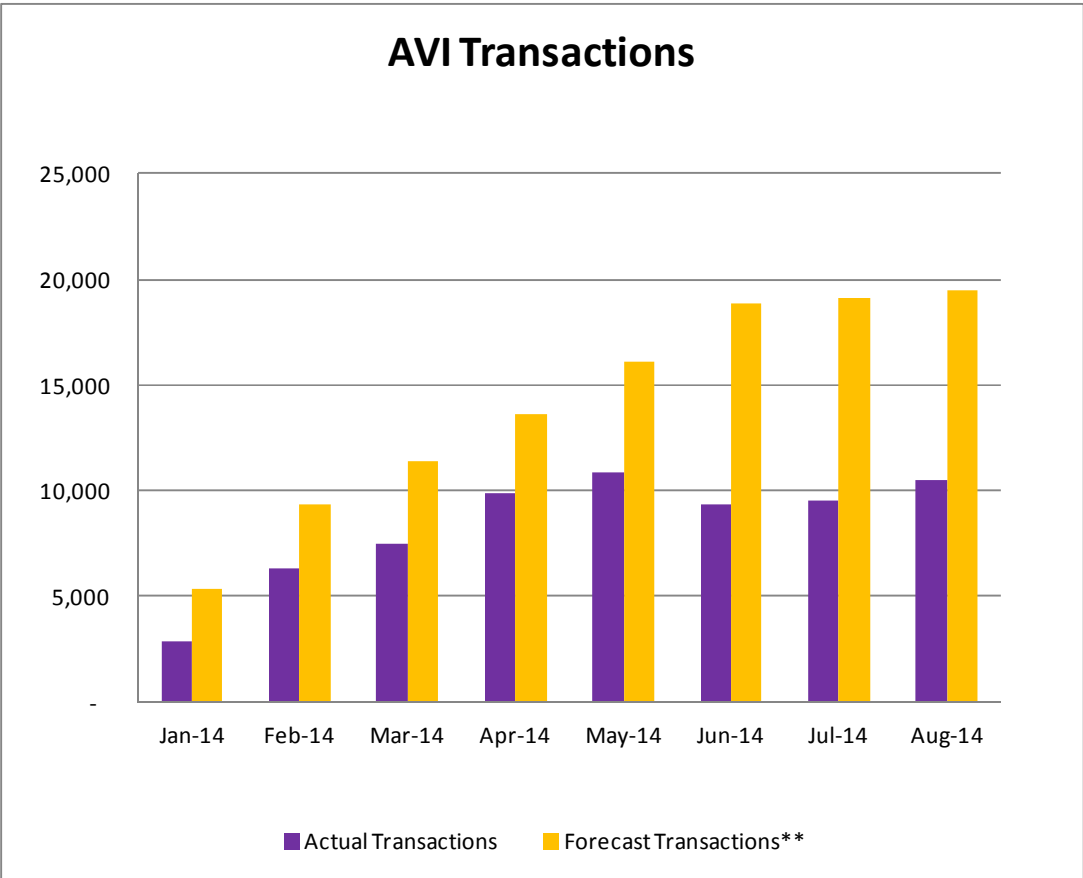
Also of note, in preparing this latest report, it was discovered that the Pay By Mail Revenue table found in the previous report included all revenue collected by the Municipal Services Bureau (MSB). Those revenue figures included \$6,815.63 that was collected in April and May, which were actually MSB revenues – not those of the CRRMA. The PBM and Total Revenue tables in this report have been adjusted to reflect the reduction of \$6,815.63 and have been corrected on an on-going basis.

A representative of the CRRMA's general engineering consultant will present this information in greater detail during the Board meeting and will be available for questions. Please also let me know of any questions that you may have or any revisions you would like to see to the content or format of these performance reports in the future.

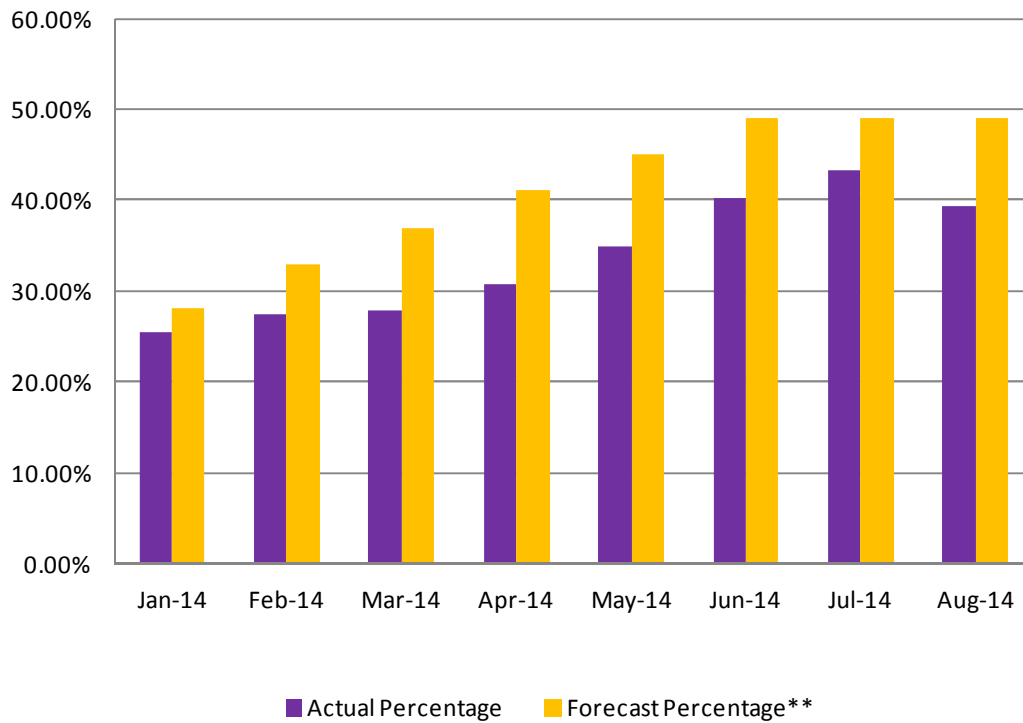
| Month         | Tags Issued | Accounts Created | AVI           |                     | PBM            |                      | Total Expected Revenues |
|---------------|-------------|------------------|---------------|---------------------|----------------|----------------------|-------------------------|
|               |             |                  | Transactions  | Expected Revenue    | Transactions   | Expected Revenue     |                         |
| January*      | 471         | 294              | 2,845         | \$ 1,274.23         | 12,878         | \$ 7,893.88          | \$ 9,168.11             |
| February      | 117         | 89               | 6,329         | \$ 2,832.89         | 21,926         | \$ 13,451.33         | \$ 16,284.22            |
| March         | 94          | 73               | 7,459         | \$ 3,342.54         | 25,001         | \$ 15,361.27         | \$ 18,703.80            |
| April         | 172         | 125              | 9,920         | \$ 4,451.24         | 29,351         | \$ 17,966.94         | \$ 22,418.18            |
| May           | 124         | 103              | 10,841        | \$ 4,859.81         | 26,696         | \$ 16,348.55         | \$ 21,208.36            |
| June          | 76          | 63               | 9,335         | \$ 4,203.54         | 17,961         | \$ 11,033.00         | \$ 15,236.54            |
| July          | 298         | 71               | 9,486         | \$ 4,254.62         | 14,852         | \$ 9,111.68          | \$ 13,366.30            |
| August        | 140         | 90               | 10,516        | \$ 4,717.25         | 18,686         | \$ 11,468.08         | \$ 16,185.33            |
| <b>TOTALS</b> | <b>1492</b> | <b>908</b>       | <b>66,731</b> | <b>\$ 29,936.12</b> | <b>167,351</b> | <b>\$ 102,634.73</b> | <b>\$ 132,570.85</b>    |

\*NOTES: (1) The César Chávez Express Toll Lanes opened on January 10, 2014. (2) Figures provided in the January "Tags Issued" and "Accounts Created" rows include December 2013 activity.

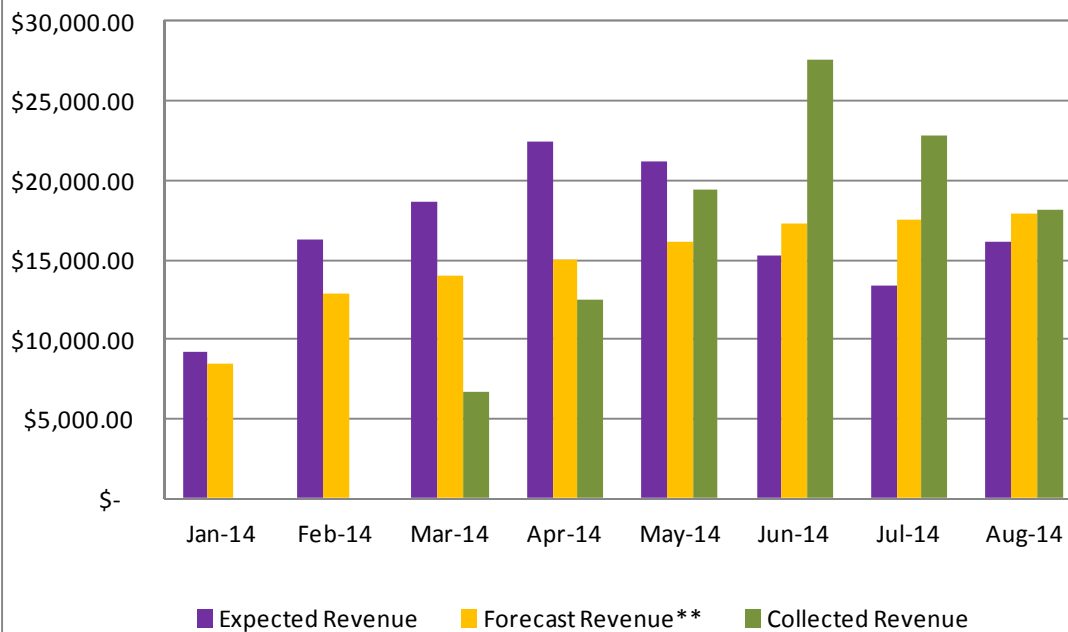




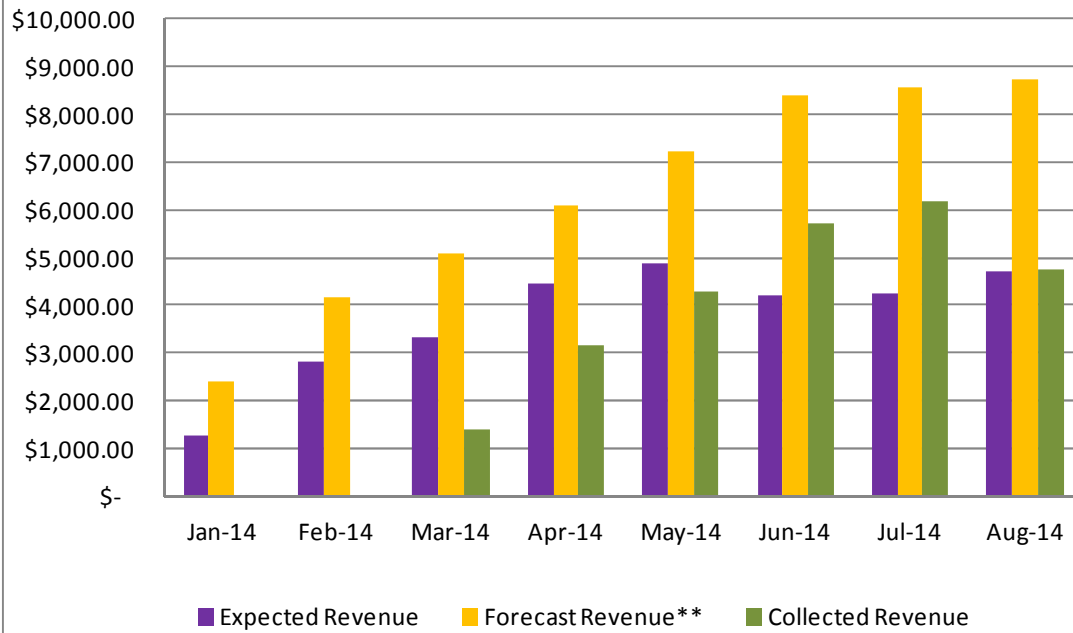
## AVI Penetration



## Total Revenue



## AVI Revenue



## PBM Revenue

