

North Carolina Turnpike Authority

Board of Directors - Operations Committee Meeting

September 17, 2020



Opening Comments

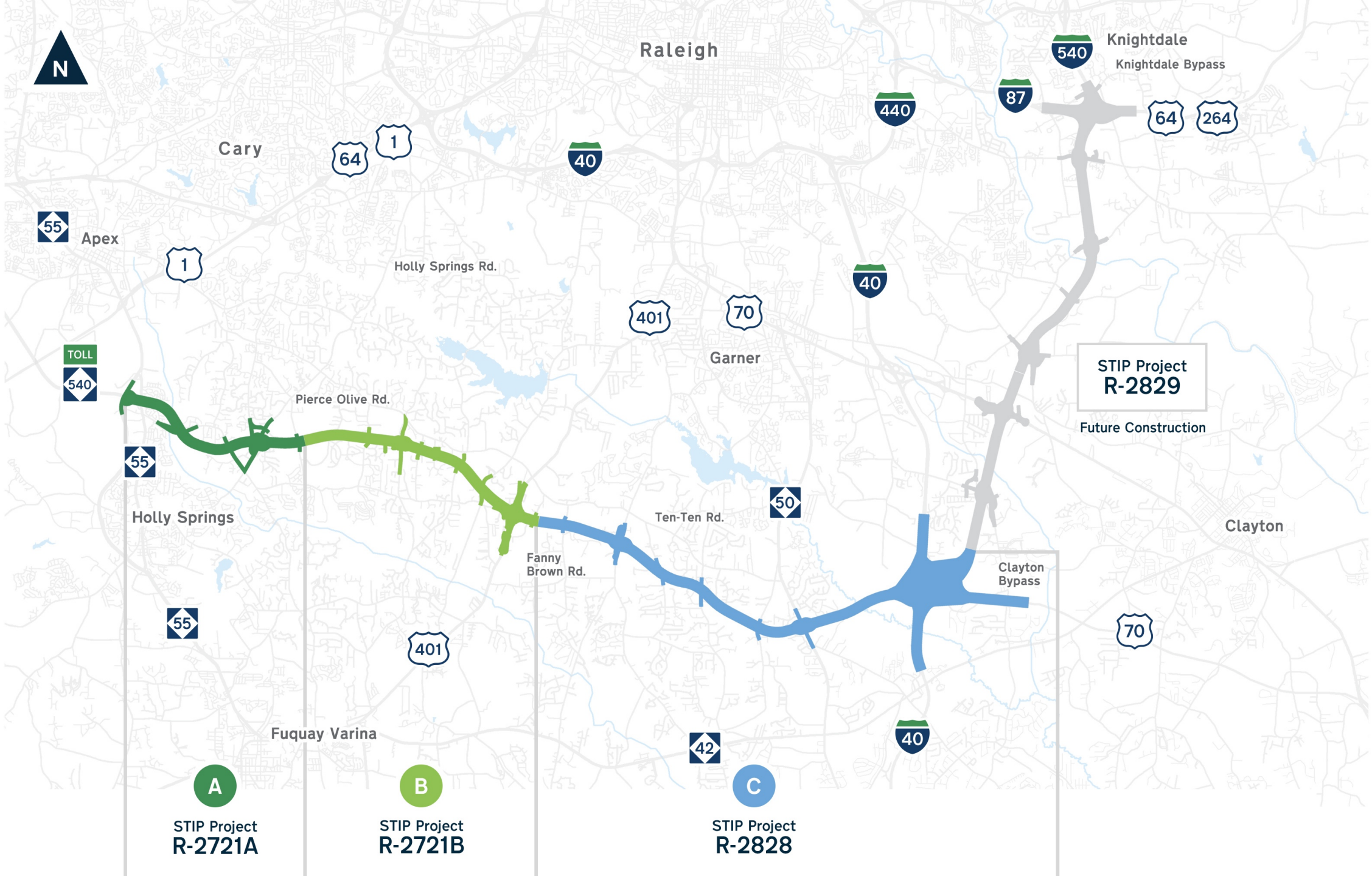
JJ Eden
Executive Director

July Statistics

- **Triangle Expressway**
 - Transactions – 3.1 million
 - Revenue - \$2.9 million
- **Monroe Expressway**
 - Transactions – 3.2 million
 - Revenue - \$1.6 million
- **Transponders**
 - Over 12,000 distributed
 - Nearly 866,000 distributed program-to-date as of July 31, 2020

Complete 540 Construction Update

Dennis Jernigan, P.E.
Director of Highway Operations

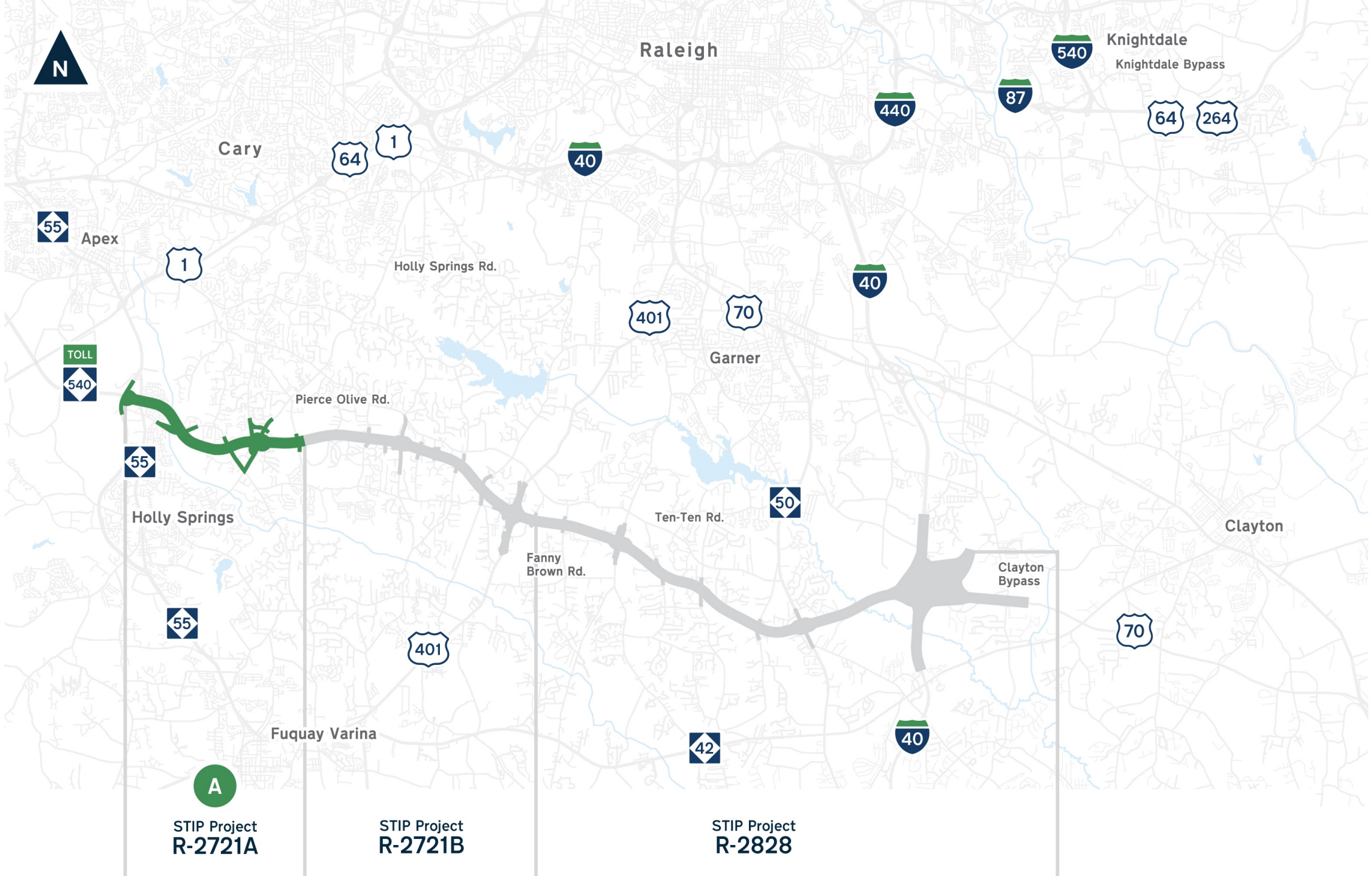


A
STIP Project
R-2721A

B
STIP Project
R-2721B

C
STIP Project
R-2828

STIP Project
R-2829
Future Construction



STIP Project
R-2721A

STIP Project
R-2721B

STIP Project
R-2828

R-2721A

BRANCH CIVIL | FLATIRON

 Gannett Fleming

A

83%

Plans for
Construction

4.3 miles

Length of Project

\$183.5M

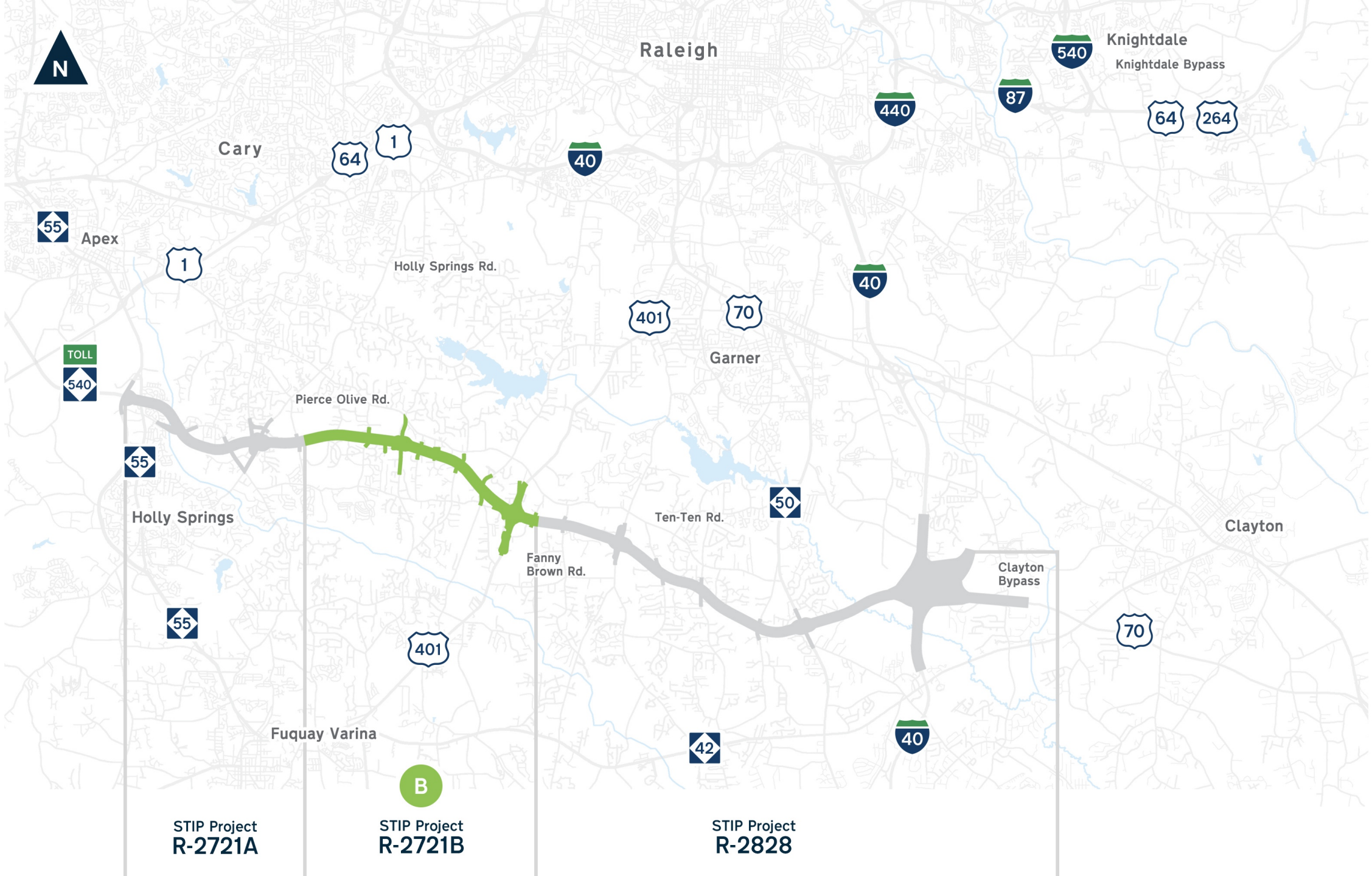
Cost of Contract

202

Design Submittals

98%

Parcels Settled



R-2721B

BRANCH CIVIL | FLATIRON



B

89%

Plans for
Construction

4.9 miles

Length of Project

\$160.0M

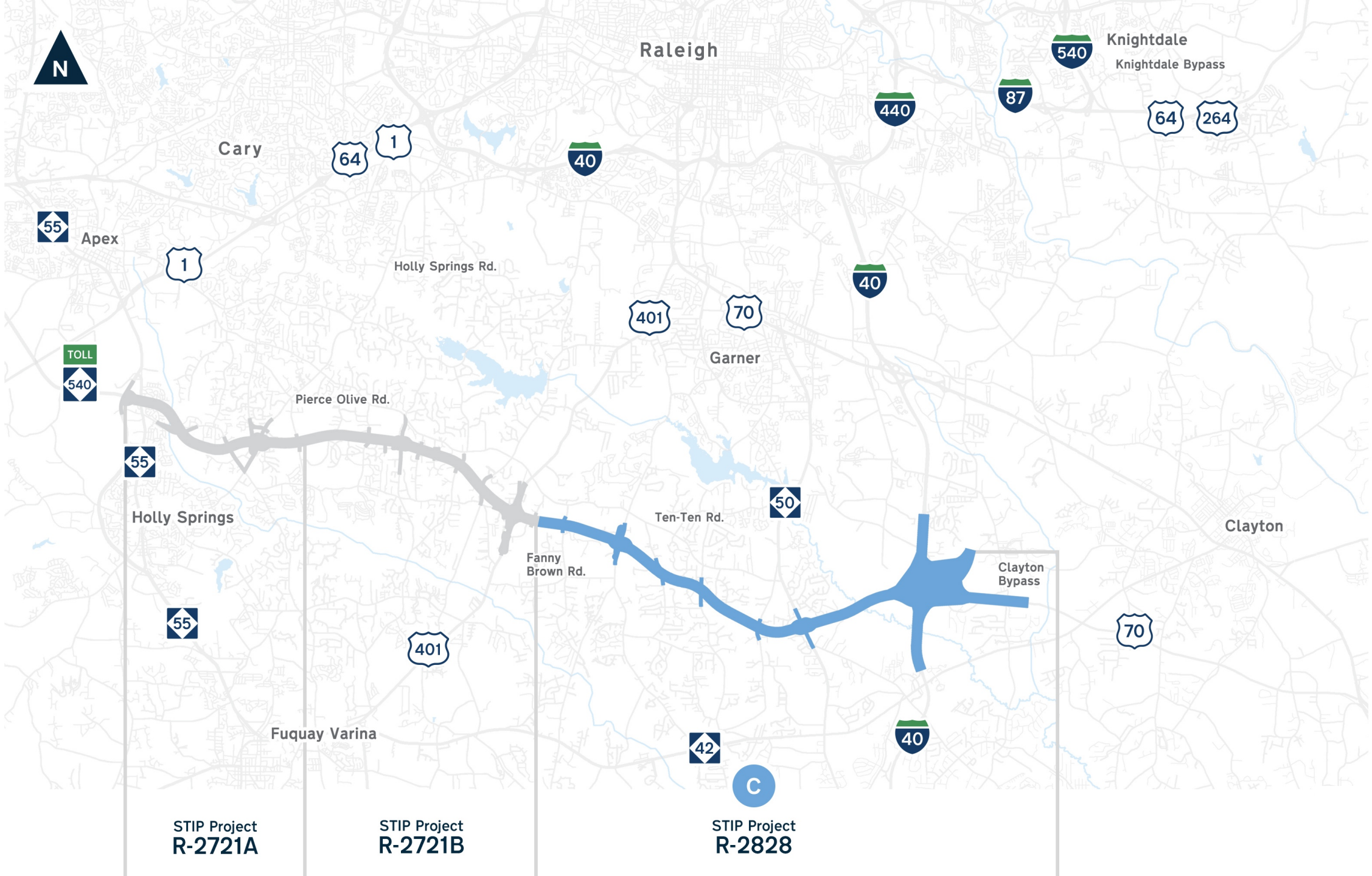
Cost of Contract

187

Design Submittals

98%

Parcels Settled



STIP Project
R-2721A

STIP Project
R-2721B

STIP Project
R-2828

R-2828



98%

Plans for
Construction

8.6 miles

Length of Project

\$403.2M

Cost of Contract

408

Design Submittals

97%

Parcels Settled













Community Outreach

Complete 540 Outreach



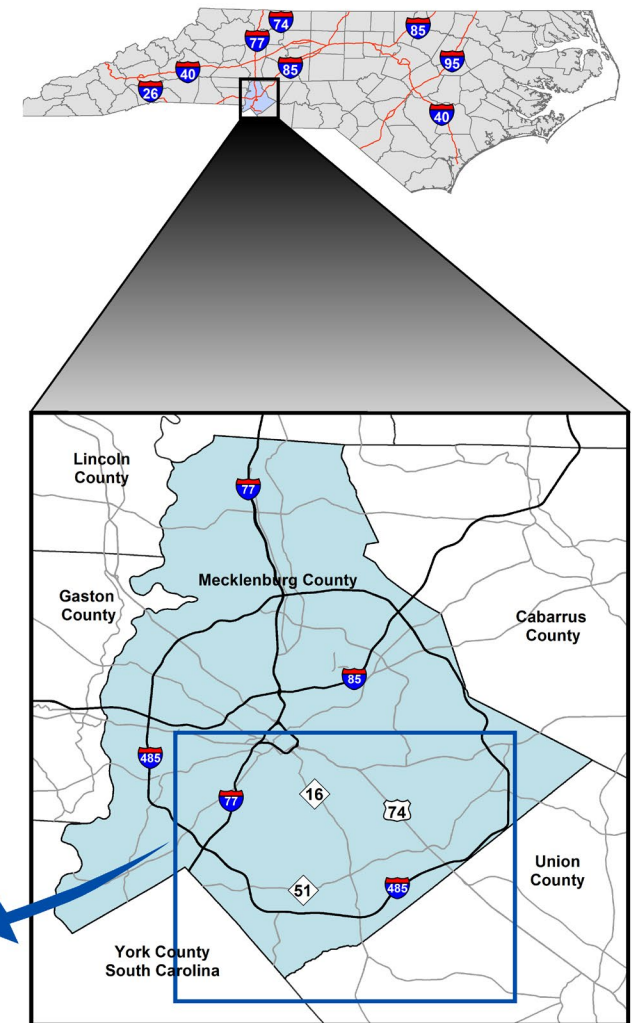
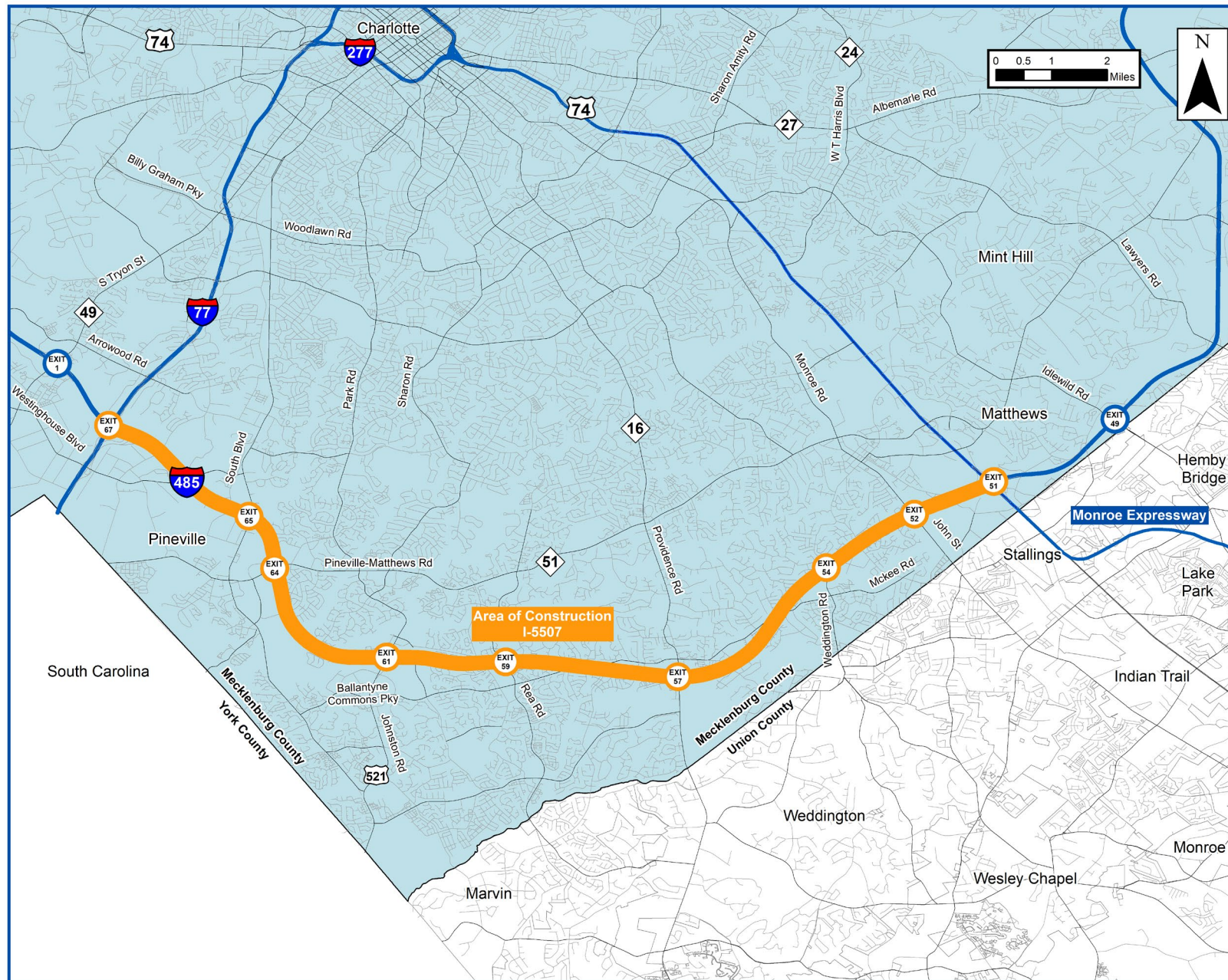
Virtual Meetings

CAMPO Presentation

Resident Communications

I-485 Express Lanes Update

Andy Lelewski, P.E.
Director of Program Development



Division 10 Construction Update

- 11 structures and 2 box culverts are under construction.
- 1 box culvert completed.
- Over 29 miles of portable concrete barrier have been installed.
- Approximately 18,000 LF of pipe have been constructed.



Segment C Median Widening near Providence Road

Division 10 Construction Update

- Over 9 miles of median widening is under construction.
- 9,500 LF of median barrier wall is complete.
- Soil stabilization, ABC placement, and asphalt paving is ongoing.
- Over 7,500 LF of conduit has been installed for ITS/AET facilities.



Segment C Median Widening near Rea Road

Division 10 Construction Update

- Westinghouse Road interchange
Direct Connector construction is ongoing.



Division 10 Construction Update

- McAlpine Creek Bridge construction is beginning.



Division 10 Construction Update

- Johnston Road interchange Direct Connector construction is ongoing.



Division 10 Construction Update

- Ballantyne Commons Parkway bridge phase 1 construction is ongoing. Middle bent is complete. EB2 construction is beginning.



Division 10 Construction Update

- John St. interchange bridge widening is underway.



Division 10 Construction Update

- Elm Lane was closed on 8/31/2020 to begin bridge demo and new structure construction. Closure duration will be 365 days.



Toll Collection System

Coordination with Division 10 Construction

- Toll zone infrastructure – toll gantries, electrical, conduit and communications
- Intelligent Transportation System (ITS) – traffic management cameras, vehicle detection devices, fiber-optic network
- Express Lane signing – NC Quick Pass, Toll Rate, Express Lane ingress and egress
- Striping and delineation – Express Lane ingress and egress, delineation between General Purpose Lanes and Express Lanes

NCTA Activities

NCTA Related Construction Designs

- Review of Toll Zone infrastructure, Intelligent Transportation System, Toll Collection Signing/Pavement Marking design submittals

Section	Discipline	Status
All	AET	RFC (Accepted)
Early Works	ITS	RFC (Accepted)
All	ITS	100% (Under NCTA Review)
A&B Early Works	Signing	RFC (Accepted)
A&B	Signing	RFC (Under NCTA Review)
C&D Early Works	Signing	RFC (Accepted)
C&D	Signing	100% (Under NCTA Review)
A&B	Pavement Marking	RFC (Under NCTA Review)
C&D	Pavement Marking	100% (Under NCTA Review)

NCTA Activities

NCTA Related Construction Progress

- Toll Zone Infrastructure – Bores across 485 have been completed to some AET gantries
- ITS – Bores across 485 have been completed in some locations
- Express Lane Signing – Nothing to date
- Striping and Delineation – Nothing to date

Schedule - Fall 2022, Commencement of tolling

Customer Service Center Update

Manish Chourey
Chief Technology Officer

Covid-19 Response

Pandemic Update

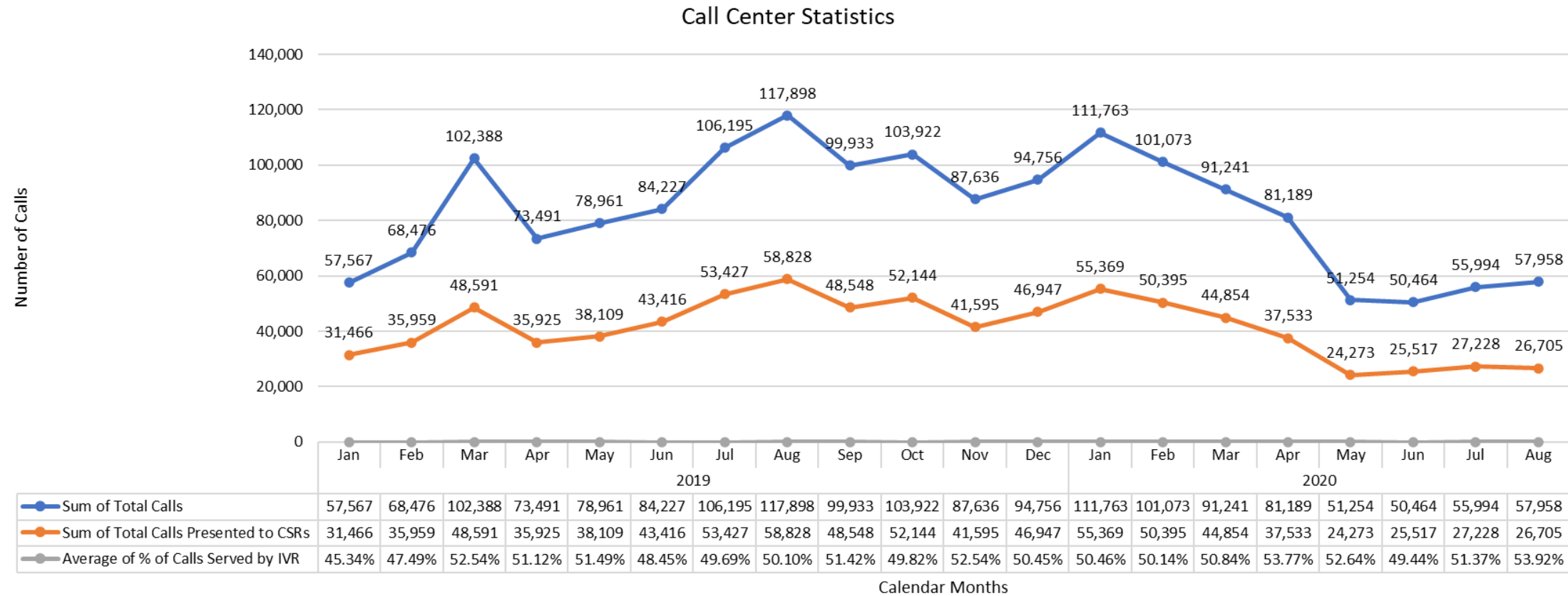
- Employees and Embedded Consultants continue to work remotely
- Website trends indicate slight increase in traffic since previous months
- Call volumes remain at 50-60% compared to Pre Covid-19 volumes
- Plans under consideration to lift suspension of invoice escalation and plate registration stops in October
- Turnpike monitoring state guidelines to lift suspension on pursuing new debt 3rd party collections

CSC Operation is in Code Yellow

- On August 20th JJ Eden and Secretary Eric Boyette visited CSC, met with the Morrisville CSC staff and distributed NC Quick Pass branded masks and sanitizers.
- Walk-in Centers at Charlotte and Monroe have reopened from August 10, Till date - 1,386 customer visits
- CSR's are spaced out to meet social distancing (6+ feet)
- CSC is keeping current with incoming workload (Image reviews, Customer Calls and requests, fulfillment)
- Expansion Area is in use for CSR Training, Transponder storage and for team meetings

NC Quick Pass Customer Service Update

Sum of Total Calls Sum of Total Calls Presented to CSRs Average of % of Calls Served by IVR



Values

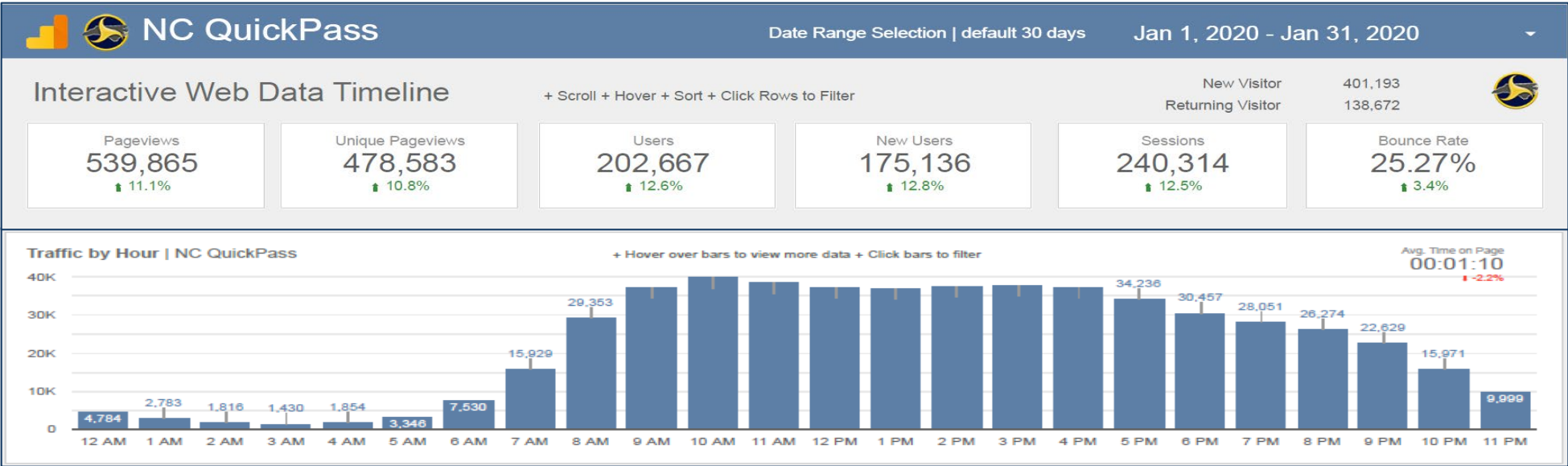
Sum of Total Calls Sum of Total Calls Presented to CSRs Average of % of Calls Served by IVR

Years Date

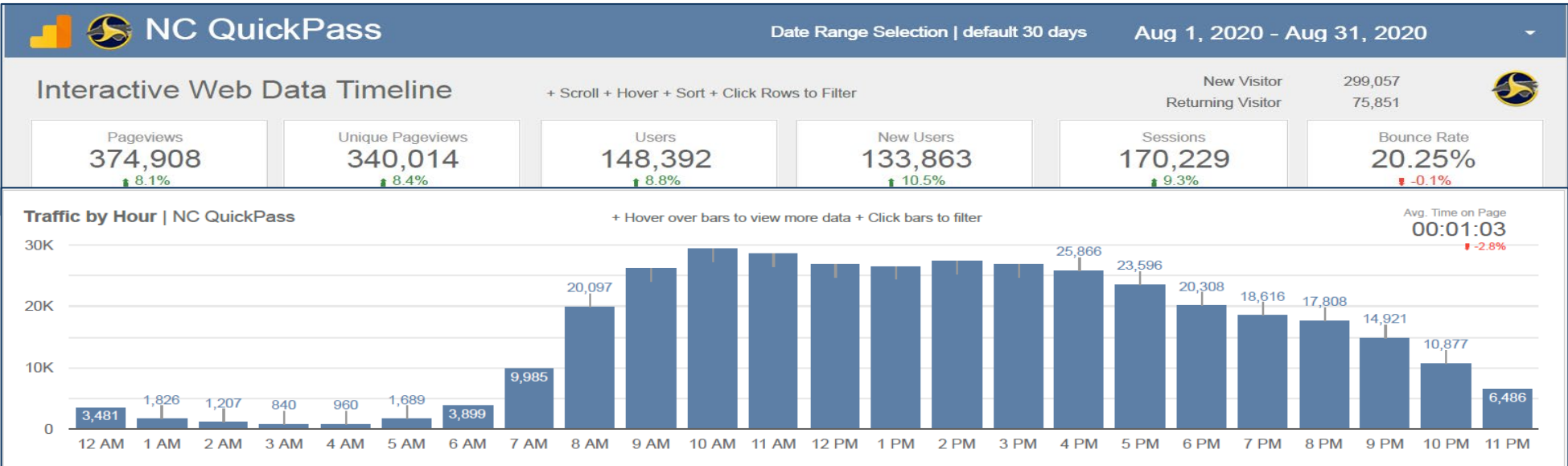
+ -

NCTA Quick Pass Web Site Metrics

January-2020



August-2020



Toll Technology Update

Manish Chourey
Chief Technology Officer

Marvin Butler
Chief of Staff

Triangle Expressway Toll System

Updates since Morrisville Interchange Cutover

	8/16/2020	8/17/2020	8/18/2020	8/19/2020	8/20/2020	8/21/2020	8/22/2020
Toll 540 NB off-ramp to Morrisville Parkway	770	927	984	602	1,044	1,163	917
Morrisville Parkway on-ramp to Toll 540 NB	758	1,028	1,150	703	1,114	1,104	835
Toll 540 SB off-ramp to Morrisville Parkway	1,395	830	889	440	1,433	1,035	861
Morrisville Parkway on-ramp to Toll 540 SB	1,910	1,169	1,225	622	1,902	1,179	943
Total Traffic at Morrisville Interchange	4,833	3,954	4,248	2,367	5,493	4,481	3,556

Triangle Expressway Retrofit

- Plans for Cutover from Legacy HOST to New HOST is scheduled to be completed by late October
 - The cut-over will be done by phases to reduce potential impact to revenue collection with gaps to allow time for validation and system stabilization
- Update on Secondary Host commissioning to start in October
- Plans on Mainline and Ramp cutover (Key Planned Dates)
 - a. Toll zone T01 will be the first one to be cut over (**Note:** toll zone is located at the Hopson Rd on-ramp to NC 147 north)
 - b. Installation of the T01 is scheduled to start late September and should be completed by early October
 - c. All toll zones are expected to be retrofitted by Fall 2021

I-485 Express Lanes Toll System Contract Term

The term of the Contract will commence on the Effective Date with a base term of five (5) years, starting at Notice to Proceed (NTP).

The project phases are:

- Implementation Phase:
 - This phase of work commences at Notice to Proceed (NTP) through Operations Go-live.
- Operations and Maintenance Phase:
 - This phase of work begins at Operations Go-live and continues through the end of the Contract.
- Options to Extend:
 - The Optional Extension Phase includes two (2) three (3)-year optional to be executed at the sole discretion of NCTA, with the first extension commencing upon the end of the base Contract Term.

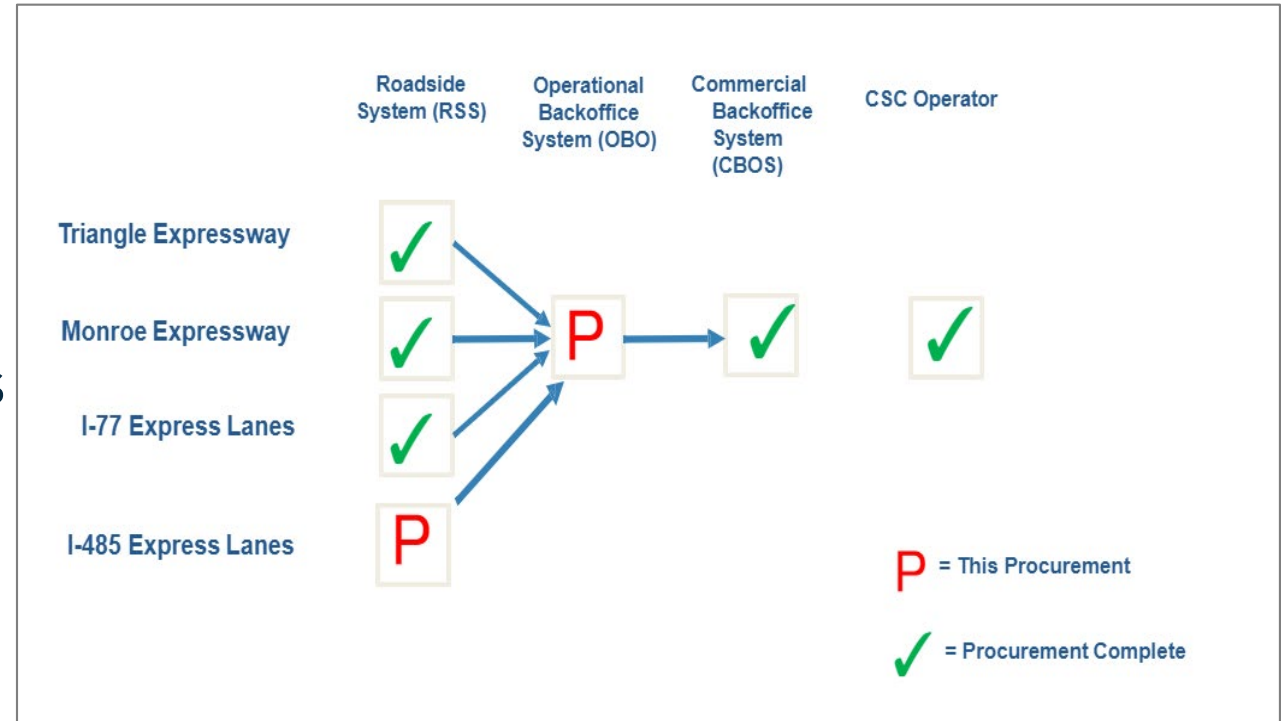
I-485 Express Lanes Procurement Schedule

Category	Date
✓ RFP Issued	August 20, 2020
✓ Mandatory Pre-Proposal Scope of Services Meeting	August 31, 2020 (1:00 p.m. to 3:00 p.m. ET)
Proposer Questions Due	September 22, 2020 (4:00 p.m. ET)
Proposals (Technical and Price) Due	November 10, 2020 (4:00 p.m. ET)
Notification of Proposers Shortlisted for Oral Presentations	December 4, 2020
Oral Presentations and Interviews	Week of December 14, 2020
Ranking of Proposers for Negotiations	January 12, 2021
Notice to Proceed / Award of Contract	February 2021

NCTA reserves the right to modify the schedule at any time and for any reason.

I-485 Express Lanes Pre-Proposal Meeting

- Pre-Proposal Scope of Services Meeting
 - Registration – 98 People
 - Attended Webinar – 88 People
 - Companies/Firms Represented – 36
- Turnpike staff Presented for 30 minutes
 - Marvin Butler
 - Manish Chourey
 - Rachel Ruiz



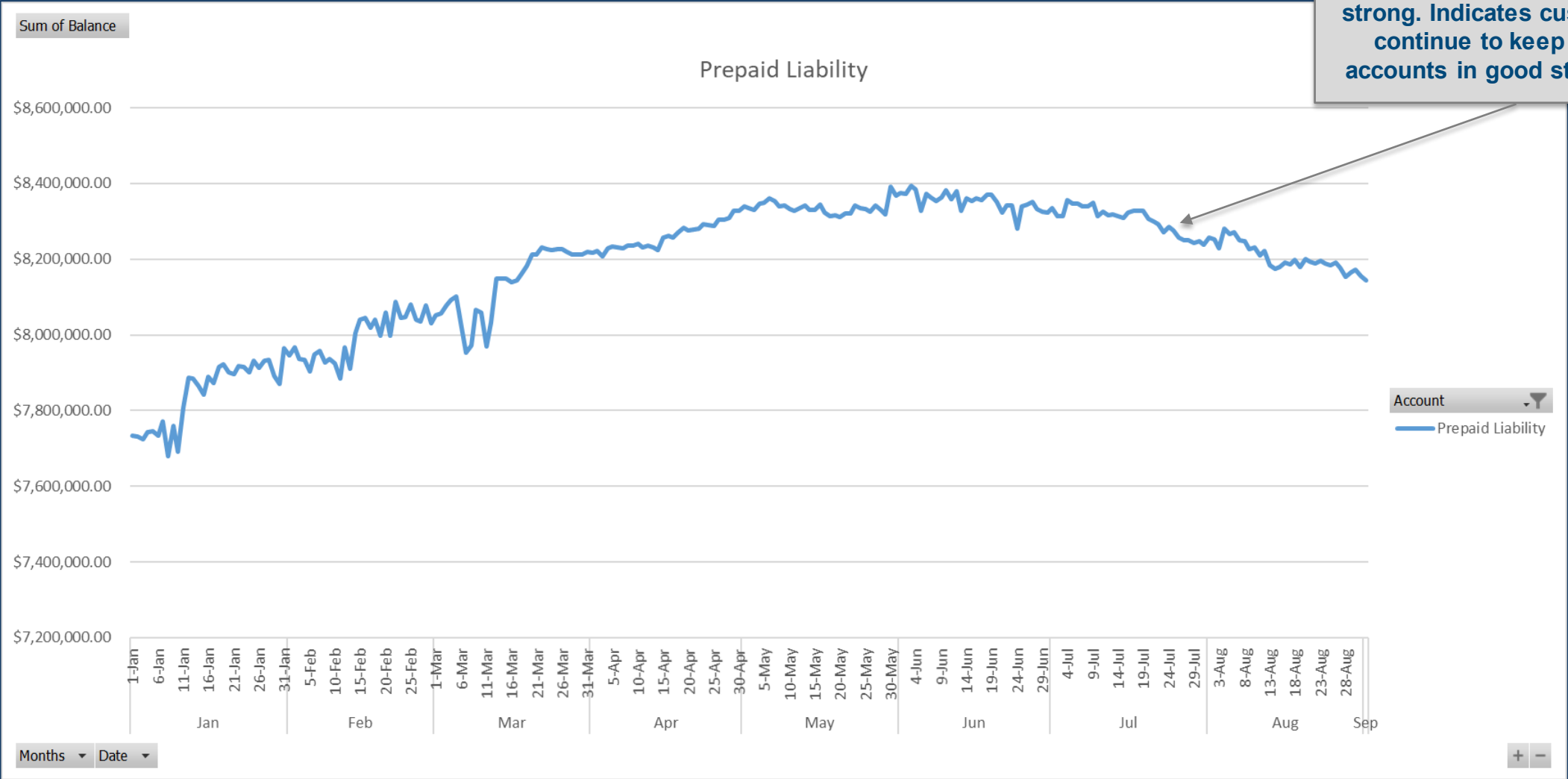
NCTA Technology and Operations Vision and Strategy

- Build a service orientated platform; not a product with multiple service providers.
- Become a data driven service organization.
- Migrate staffing and customized software applications to “as a service” commercially available (multi-sourced) solutions that allow service providers to innovate.
- Automate workflows to increase quality and reliability of customer service, audit and compliance to service levels.

Goals of the I-485 Express Lanes Procurement

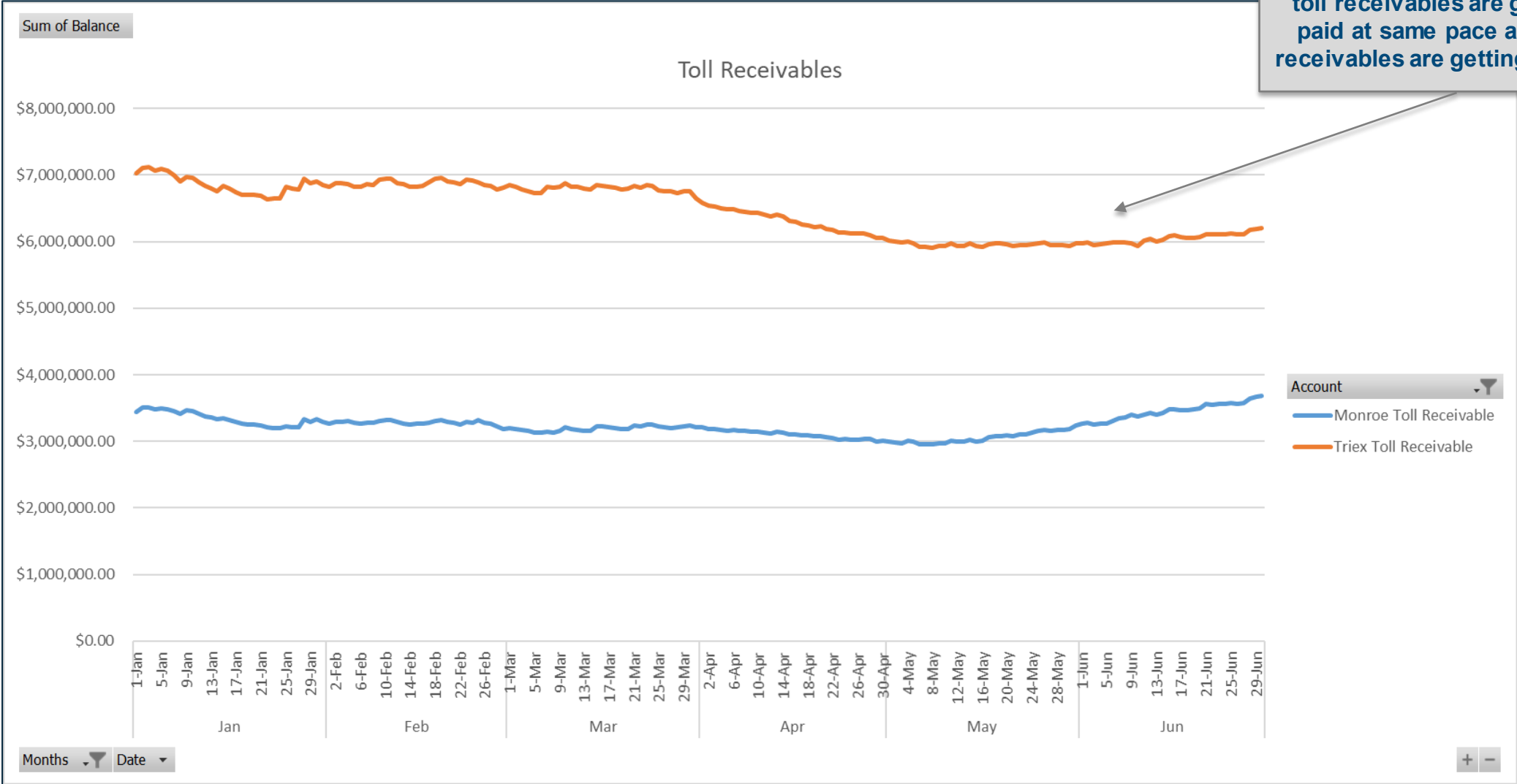
- Contractor to partner with NCTA to deliver I-485 Express lanes toll system with dynamic pricing capabilities starting with time of day pricing.
- Contractor innovation emphasizing quality at cost effective pricing with scalability for future growth.
- Requirements not intended to be prescriptive; allowing the Contractor to provide PRE-EXISTING product.
- Test is now Verification and Validation based on Use Cases not functional/non-functional requirements (Attachment 7).
- Develop and Train Maintenance teams but only responsible for Level 3 maintenance.

NC Quick Pass Prepaid Balances

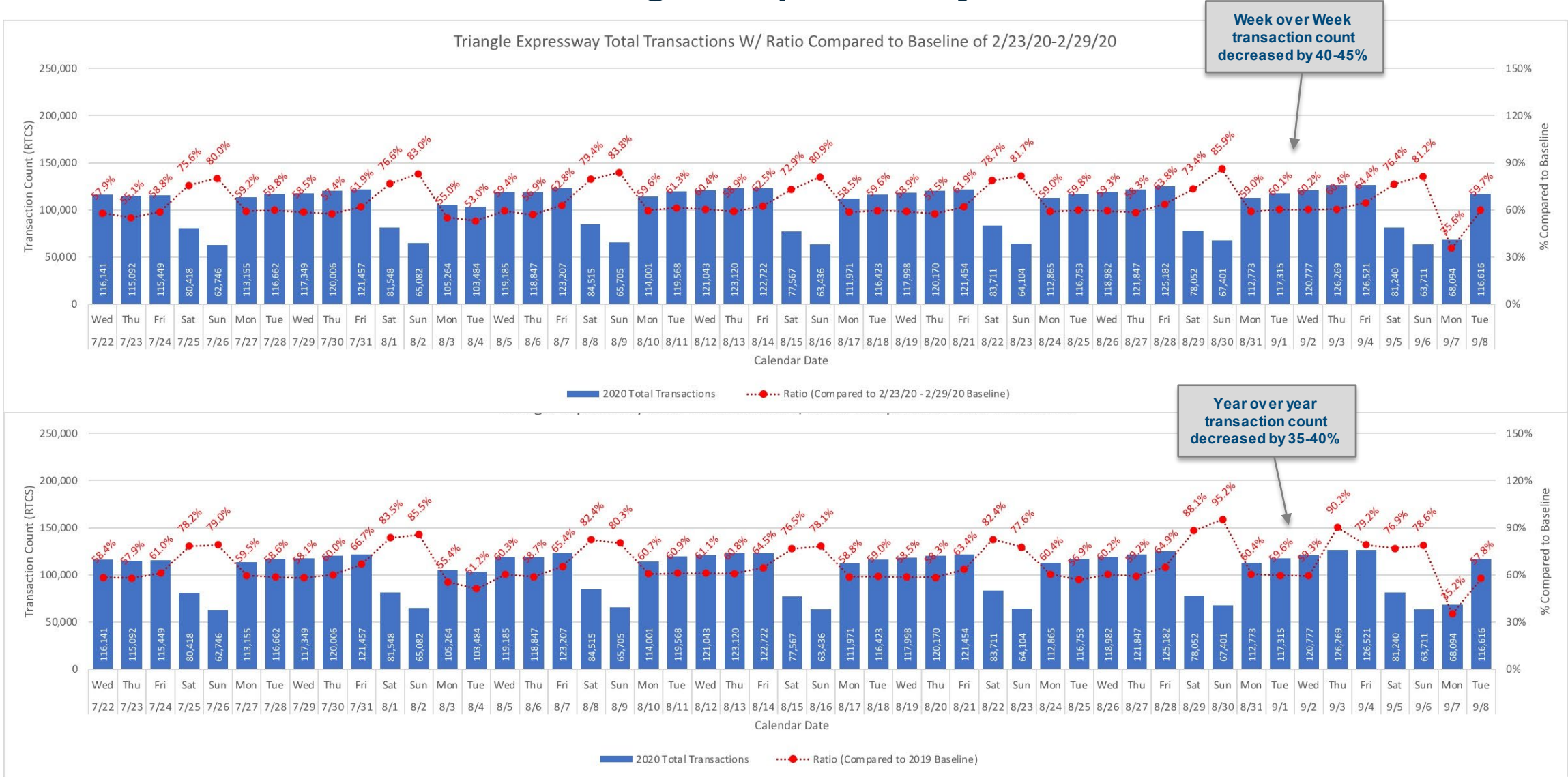


Bill By Mail Toll Receivables

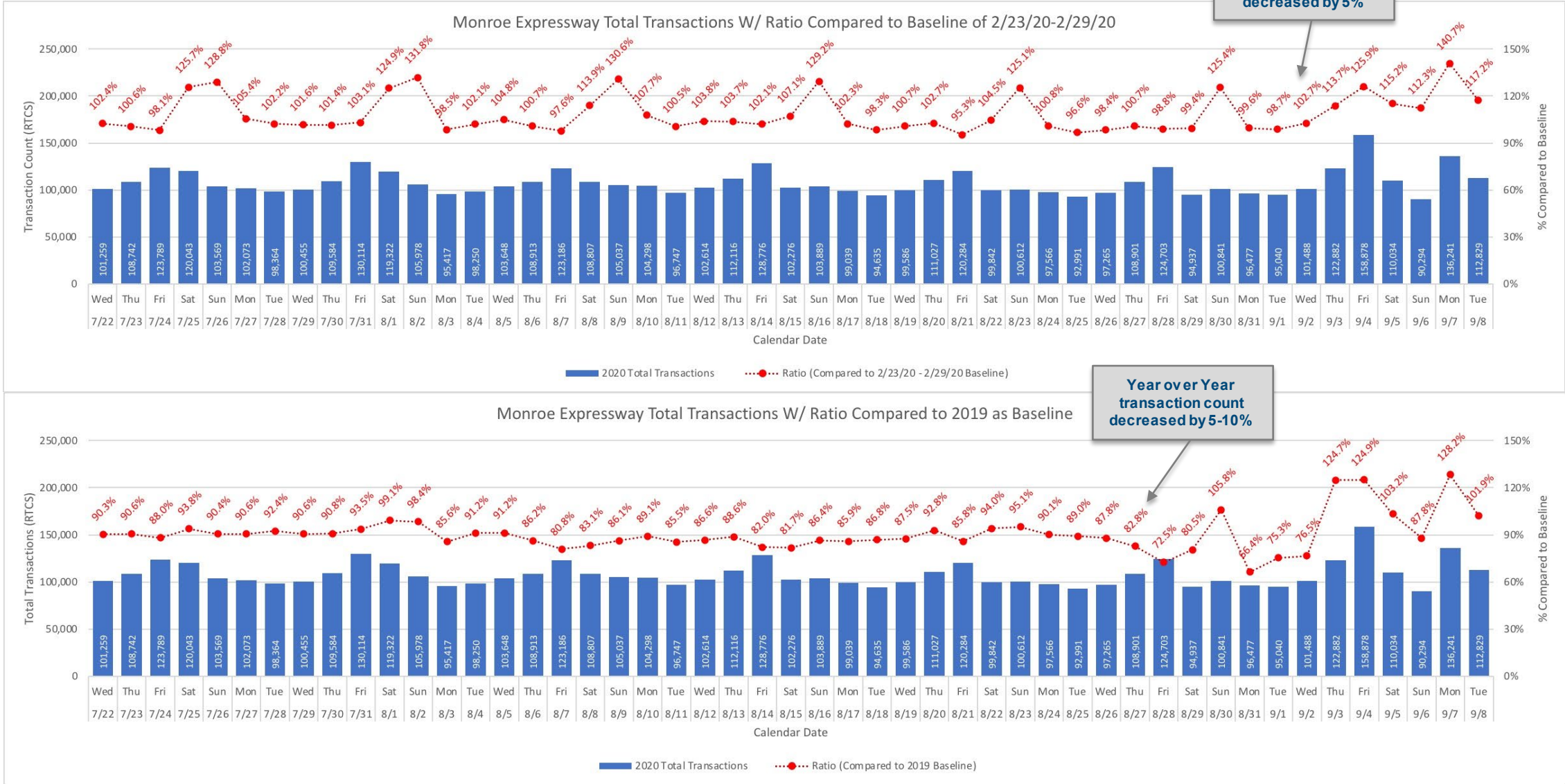
Bill By Mail Toll Receivables have not increased. Indicates toll receivables are getting paid at same pace as new receivables are getting added



Transaction Statistics – Triangle Expressway



Transaction Statistics – Monroe Expressway



Triangle & Monroe Expressways 2021 Toll Rates

David Roy
Director of Finance & Budget

Triangle Expressway 2021 Toll Rates

Triangle Expressway Toll Rate Schedule

136-89.183 Powers of the Authority	Toll Rate Policy Adopted September 17, 2008
Scheduled Average Toll Rate Increases	
Before 2017	5.0%
2017 – 2021	3.5%
2022 – 2036	3.0%
After 2036	2.0% or less

3.5% increase scheduled to take effect January 1, 2021

Triangle Expressway 2021 Toll Rates

		EXIT POINT										
		Begin Toll 147	Exit 3/2	Exit 69	Exit 66	Exit 64	Exit 62	Exit 59	Exit 57	Exit 56	Exit 55	Exit 54
ENTRY POINT	Begin Toll 147 - Toll N.C. 147 at I-40		\$ 0.41	\$ 0.90	\$ 1.12	\$ 1.61	\$ 2.02	\$ 2.52	\$ 3.13	\$ 3.13	\$ 3.44	\$ 3.60
	Exit 3/2 - Hopson Road / Davis Drive	\$ 0.41		\$ 0.90	\$ 1.12	\$ 1.61	\$ 2.02	\$ 2.52	\$ 3.13	\$ 3.13	\$ 3.44	\$ 3.60
	Exit 69 - Chapel Hill Road / N.C. 54	\$ 0.90	\$ 0.90		\$ 0.72	\$ 1.21	\$ 1.62	\$ 2.12	\$ 2.73	\$ 2.73	\$ 3.04	\$ 3.20
	Exit 66 - N.C. 55	\$ 1.12	\$ 1.12	\$ 0.72		\$ 0.49	\$ 0.90	\$ 1.40	\$ 2.01	\$ 2.01	\$ 2.32	\$ 2.48
	Exit 64 - Morrisville Parkway	\$ 1.61	\$ 1.61	\$ 1.21	\$ 0.49		\$ 0.41	\$ 0.91	\$ 1.52	\$ 1.52	\$ 1.83	\$ 1.99
	Exit 62 - Green Level West Road	\$ 2.02	\$ 2.02	\$ 1.62	\$ 0.90	\$ 0.41		\$ 0.50	\$ 1.11	\$ 1.11	\$ 1.42	\$ 1.58
	Exit 59 - U.S. 64	\$ 2.52	\$ 2.52	\$ 2.12	\$ 1.40	\$ 0.91	\$ 0.50		\$ 1.11	\$ 1.11	\$ 1.42	\$ 1.58
	Exit 57 - Old U.S. Hwy 1 / S. Salem St.	\$ 3.13	\$ 3.13	\$ 2.73	\$ 2.01	\$ 1.52	\$ 1.11	\$ 1.11		\$ 0.28	\$ 0.59	\$ 0.75
	Exit 56 - U.S. 1	\$ 3.13	\$ 3.13	\$ 2.73	\$ 2.01	\$ 1.52	\$ 1.11	\$ 1.11	\$ 0.28		\$ 0.31	\$ 0.47
	Exit 55 - Veridea Parkway	\$ 3.44	\$ 3.44	\$ 3.04	\$ 2.32	\$ 1.83	\$ 1.42	\$ 1.42	\$ 0.59	\$ 0.31		\$ 0.47
	Exit 54 - N.C. 55	\$ 3.60	\$ 3.60	\$ 3.20	\$ 2.48	\$ 1.99	\$ 1.58	\$ 1.58	\$ 0.75	\$ 0.47	\$ 0.47	

CLASS 1

Tolls shown for 2-AXLE vehicles
with an NC Quick Pass account

Monroe Expressway 2021 Toll Rates

Monroe Expressway Toll Rate Schedule

136-89.183 Powers of the Authority	Toll Rate Policy Adopted September 17, 2008
Scheduled Average Toll Rate Increases	
2019 – 2025	2.3%
2025 – 2040	2.1%

2.3% increase scheduled to take effect January 1, 2021

Monroe Expressway 2021 Toll Rates

		EXIT POINT							
		Exit 255	Exit 257	Exit 259	Exit 260	Exit 264	Exit 266	Exit 270	Exit 273
ENTRY POINT	Exit 255 - U.S. 74 (West)		\$ 0.27	\$ 0.59	\$ 0.79	\$ 1.37	\$ 1.63	\$ 2.22	\$ 2.66
	Exit 257 - Indian Trail-Fairview Rd.	\$ 0.27		\$ 0.32	\$ 0.52	\$ 1.10	\$ 1.36	\$ 1.95	\$ 2.39
	Exit 259 - Unionville-Indian Trail Rd.	\$ 0.59	\$ 0.32		\$ 0.20	\$ 0.78	\$ 1.04	\$ 1.63	\$ 2.07
	Exit 260 - N. Rocky River Rd.	\$ 0.79	\$ 0.52	\$ 0.20		\$ 0.58	\$ 0.84	\$ 1.43	\$ 1.87
	Exit 264 - U.S. 601	\$ 1.37	\$ 1.10	\$ 0.78	\$ 0.58		\$ 0.26	\$ 0.85	\$ 1.29
	Exit 266 - Morgan Mill Rd.	\$ 1.63	\$ 1.36	\$ 1.04	\$ 0.84	\$ 0.26		\$ 0.59	\$ 1.03
	Exit 270 - Austin Chaney Rd.	\$ 2.22	\$ 1.95	\$ 1.63	\$ 1.43	\$ 0.85	\$ 0.59		\$ 0.44
	Exit 273 - U.S. 74 (East)	\$ 2.66	\$ 2.39	\$ 2.07	\$ 1.87	\$ 1.29	\$ 1.03	\$ 0.44	

CLASS 1

Tolls shown for 2-AXLE vehicles

with an NC Quick Pass account

2021 Committee Meeting Dates

Montell Irvin, P.E.
Chair

2021 Operations Committee Meeting Dates

Operations Committee

January 21st

April 22nd

July 22nd

October 21st

Full Board

February 4th

May 6th

August 5th

November TBD

- Held in Charlotte

*Dates may change due to Board of Transportation scheduling

All meetings at 10:30am



Thank you!