Presentation Outline

- Project Limits & Schedule
- Purpose of Work Plan
- Primary Implementation Areas
- Work Task Activities
I-580 Express Lane Project Limits

Project Schedule

<table>
<thead>
<tr>
<th>Event</th>
<th>Date</th>
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<tbody>
<tr>
<td>Project Approval</td>
<td>Aug 2013</td>
</tr>
<tr>
<td>Ready to List (Final Design Approval)</td>
<td>Jun 2014</td>
</tr>
<tr>
<td>ETS Design</td>
<td>Jun 2014</td>
</tr>
<tr>
<td>Begin Construction</td>
<td>Sep 2014</td>
</tr>
<tr>
<td>Open Express Lanes</td>
<td>Oct 2015</td>
</tr>
<tr>
<td>End Construction</td>
<td>Jan 2016</td>
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</tbody>
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Purpose of Work Plan

- Guide for delivering the Project within
  - Scope
  - Schedule, and
  - Budget

- Define timeline for seeking approval of
  - Toll Policies
  - Business Rules

Primary Implementation Areas

- Project Delivery
- Toll Policy & Business Rules
- Project Financials
- Agreements & Permits
- Customer Education & Marketing
Section 1: Project Delivery

1) Civil Infrastructure:
   - Design Exception
   - Traffic Operational Analysis Report
   - Project Report
   - Environmental Document
   - Contract Change Order
   - Final Design
   - Construction

Section 1: Project Delivery (Continued)

2) Electronic Toll System (ETS) Implementation:
   - Concept of Operations
   - System Enforcement Plan
   - System Engineering Management Plan (SEMP)
   - Detailed Design Document
   - Software and Hardware Design
   - Factory Acceptance Test (FAT)
Section 1: Project Delivery (Continued)

2) Electronic Toll System (ETS) Implementation:
   - Equipment Procurement & Installation
   - Field Testing
   - Open Toll Lanes
   - Final System Acceptance
   - 12-Month Warranty Period

Enforcement Plan

Manual (through CHP)

Automated (via VES)
Section 2: Toll Policies & Business Rules

1) Toll Policies:
   - Toll Collection Method
   - Hours of Operation
   - Toll Rates
   - HOV Eligibility
   - Review Cycle, etc.

Section 2: Toll Policies & Business Rules (Continued)

2) Business Rules:
   - Tolling Implementation
   - Toll Waivers & Reductions
   - Revenue Reconciliation
   - Penalties, etc.
Section 2: Toll Policies & Business Rules (Continued)

Automated Violation Enforcement

Will Require ...

- License Plate Read
- Switchable Transponder for HOV

Section 3: Customer Education & Marketing

1) Goals:
   - Rapid Acceptance
   - Smooth & Safe Operations
   - Positive Coverage
Section 3: Customer Education & Marketing (Continued)

2) Strategies Include:
   - Interactive Website
   - Social Media
   - Promotional Campaign
   - Mail-out, Advertisement, Training via Internet
   - Press Release/Conferences, Facility Tours, etc.

Section 4: Stakeholder Agmts. & Permits

1) W/ FHWA:
   - Oversight Agreement

2) W/ State:
   - Tolling Agreement
   - Operations and Maintenance Agreement
   - Encroachment Permits
   - Enforcement Agreements

3) W/ BATA:
   - Toll Collection & Customer Service
Section 5: Project Financials

1) Traffic & Revenue Forecasts

2) Financial Analysis

3) Project Funding

Work Plan Schedule Activities
Questions / Answers