



Work Plan

A Presentation for the
Sunol Smart Carpool Lane Joint Powers Authority
(SSCLJPA)
March 12, 2012



I-680 Southbound Express Lane Project

Presentation Outline

- Purpose of Work Plan
- Primary Goals
- Timeframe
- Expected Results

Purpose of Work Plan

- Provides Roadmap for Transitioning from
“Demonstration” Project to Traffic/Revenue
Services Administration
- Reviews Short- Mid- & Long-Range Goals

Primary Goals





Implement in Three Stages

Short-range

- 0 - 9 months
- Begin: April 2012
- End: Dec. 2012

Mid-range

- 10 - 24 months
- Begin: Jan. 2012
- End: Mar. 2014

Long-range

- 25+ months
- Begin: April 2014

Goal 1: Improve System Efficiencies

- I. Fiber Optics Backbone for Communication Network

- II. (Photo) Violation Enforcement
 - Implement in Three Stages
(Refer to Page 4 of Work Plan)

Goal 1: Improve System Efficiencies

Expected Results:

- I. Reduced Equipment Failure
- II. Reduced Rate of Toll Violations

Goal 2: Improve Traffic Operations

- I. Initiate Before & After Traffic Studies
 - II. Implement Geometric Improvements
 - III. Update Traffic & Revenue Forecast
- Implement in Three Stages
(Refer to Page 5 of Work Plan)

Goal 2: Improve Traffic Operations

Expected Results:

- I. Improved Traffic Operations
- II. Improved Driver Behavior
- III. Improved Customer Relations

Goal 3: Improve Customer Experience

- I. Augment Public Education/Awareness Campaign
 - II. Share Knowledge w/ Regional Express Lane JPA
 - III. Conduct Market Research
- Implement in Three Stages
(Refer to Page 5 of Work Plan)

Goal 3: Improve Customer Experience

Expected Results:

- I. Informed Customers & Regional Partners
- II. Increased Usage
- III. Reached Consensus on Common Goals

Goal 4: Improve Fiscal Management

- I. Renegotiate Contracts
- II. Prioritize Future Capital Work
- III. Manage Annual Operations Budget
- IV. Collaborate w/ Regional Express Lane JPA
To Seek Efficient Solutions
- II. Implement Other Express Lane Projects
 - Implement in Three Stages
(Refer to Page 6 of Work Plan)

Goal 4: Improve Fiscal Management

Expected Results:

- I. Verified Balance Sheet
- II. Healthy Operating Revenue
- III. Unified Regional Approach

Goal 5: Performance Monitoring/Reporting

- I. Monitor Performance Matrix
- II. Develop Quarterly Reports
- III. Complete Statutory Reporting to Legislature
- IV. Continue to Develop Annual Reports

- Implement in Three Stages
(Refer to Page 6 of Work Plan)

Goal 5: Performance Monitoring/Reporting

Expected Results:

I. Proactive Performance Monitoring/Reporting

Timeline (9-Month Look Ahead)

Project Title: I-680 Sunol Smart Carpool Express Lanes Project Work Plan

Task Number	Task Description	2012														
		Q1			Q2			Q3			short-range					
		1	2	3	1	2	3	1	2	3	1	2	3			
1IMPROVE SYSTEM EFFICIENCY																
	Fiber Optic Communications Design															
	Violation Enforcement System Design															
	Fiber Optic Communications Construction															
	CHP Coordination															
2IMPROVE TRAFFIC OPERATIONS																
	Traffic Operational Assessment (TOAR)															
3IMPROVE CUSTOMER EXPERIENCE																
	Resume Marketing Programs															
	Semi-annual Newsletters															
	Regional Express Lanes JPA Board, Steering, and TAC Participation															
4IMPROVE FISCAL MANAGEMENT																
	Prepare FY 2012/13 budget															
	Renegotiate and extend operator agreements (BATA, Caltrans, CHP)															
	Regional Express Lanes JPA Board, Steering, and TAC Coordination															
	Complete FY 2011/2012 Financial Audit															
5PERFORMANCE MONITORING AND REPORTING																
	Performance Monitoring															
	Dashboard Reporting enhancements															



ON-GOING ACTIVITY



SET DURATION ACTIVITY

Questions / Answers