

**SUNOL SMART CARPOOL LANE  
JOINT POWERS AUTHORITY  
GOVERNING BOARD**

**MEETING NOTICE**

**Monday, May 09, 2011**  
**9:30 A.M.**  
Alameda CTC Board Room  
1333 Broadway, Suite 300  
Oakland, CA 94612

**Chair:** Supervisor Scott Haggerty, ACTIA/Alameda CTC  
**Vice Chair:** Councilmember Bill Harrison, ACTIA/  
Alameda CTC

**Members:**  
Mayor Mark Green, ACCMA/Alameda CTC  
Mayor Jennifer Hosterman, ACCMA/Alameda CTC  
Vice Mayor Pete McHugh, VTA

Staff Liaison: Frank R. Furger  
Secretary: Christina Ramos

**AGENDA**

**1.0 PLEDGE OF ALLEGIANCE**

**2.0 ROLL CALL**

**3.0 PUBLIC COMMENT**

Members of the public may address the Board during “Public Comment” on any item not on the agenda. Public comment on an agenda item will be heard when that item is before the Board. Anyone wishing to comment should make their desire known to the Chair.

**4.0 CONSENT CALENDAR**

**4.1 Minutes of April 11, 2011\* – page 1** **A**  
The Board is requested to approve the Minutes of April 11, 2011.

**5.0 ADMINISTRATIVE MATTERS**

**5.1 Quarterly Financial Statement for I-680 JPA\*– page 5** **A**  
The JPA is requested to approve the attached Year-to-Date Operating Statement of Revenues and Expenditures of the Sunol Smart Carpool Lane for the period ended march 31, 2011.

**5.2 Draft 2011/12 Express Lane Budget\*- page 9** **A**  
It is recommended the JPA Board review and comment on the draft FY 2011/12 Express Lane operating budget. The final budget is scheduled for adoption by the JPA at the June meeting.

**5.3 Authorization for Executive Director to Execute Funding Agreement with Alameda CTC\* - page 13** **A**  
It is recommended that the JPA Board Authorize the Executive Director to execute an agreement with the Alameda CTC that will specify the expenditure and implementation plan for use of Measure B, state and federal grant funds that have been programmed to the I-680 Express Lane project.

**6.0 HOV/ EXPRESS LANE PROJECT STATUS UPDATE**

**6.1 HOV Widening Status Update\*\***

**I**

On behalf of the JPA, ACCMA/Alameda CTC is the sponsor of the HOT element of the I-680 Express Lane. However, the construction phase of the civil elements of this project is administered by Caltrans. A verbal report will be presented by Caltrans staff at the meeting.

**A.0 JOINT MEETING WITH I-580 POLICY ADVISORY COMMITTEE**

**9:45 A.M.**

**A.1 Convene joint meeting with I-580 Express Lane Policy Advisory Committee (PAC)**

**A.2 PAC Roll Call – Confirm PAC Quorum (no action by JPA Board)**

**A.3 I-680 Express Lane Status Update\* - page 15**

**I**

Attached is a summary of operations of the I-680 Express Lane through the end of April.

**A.4 Update on Enforcement Activities\***

**A**

Staff will provide an update on enforcement activities in the Corridor and recommended next steps for a modified enforcement strategy in the Corridor.

**A.5 Recess Joint Meeting**

**7.0 ADJOURNMENT/ NEXT MEETING: JUNE 13, 2011**

Key: A- Action Item; I – Information Item

\* Materials enclosed

\*\* Verbal presentation will be made or materials will be available at the meeting

# All items on the agenda are subject to action and/or change by the JPA Board.

PLEASE DO NOT WEAR SCENTED PRODUCTS SO INDIVIDUALS WITH ENVIRONMENTAL SENSITIVITIES MAY ATTEND

## Glossary of Acronyms

<b>ABAG</b>	Association of Bay Area Governments	<b>MTC</b>	Metropolitan Transportation Commission
<b>ACCMA</b>	Alameda County Congestion Management Agency	<b>MTS</b>	Metropolitan Transportation System
<b>ACE</b>	Altamont Commuter Express	<b>NEPA</b>	National Environmental Policy Act
<b>ACTA</b>	Alameda County Transportation Authority (1986 Measure B authority)	<b>NOP</b>	Notice of Preparation
<b>ACTAC</b>	Alameda County Technical Advisory Committee	<b>PCI</b>	Pavement Condition Index
<b>ACTC</b>	Alameda County Transportation Commission	<b>PSR</b>	Project Study Report
<b>ACTIA</b>	Alameda County Transportation Improvement Authority (2000 Measure B authority)	<b>RM 2</b>	Regional Measure 2 (Bridge toll)
<b>ADA</b>	Americans with Disabilities Act	<b>RTIP</b>	Regional Transportation Improvement Program
<b>BAAQMD</b>	Bay Area Air Quality Management District	<b>RTP</b>	Regional Transportation Plan (MTC's Transportation 2035)
<b>BART</b>	Bay Area Rapid Transit District	<b>SAFETEA-LU</b>	Safe, Accountable, Flexible, Efficient Transportation Equity Act
<b>BRT</b>	Bus Rapid Transit	<b>SCS</b>	Sustainable Community Strategy
<b>Caltrans</b>	California Department of Transportation	<b>SR</b>	State Route
<b>CEQA</b>	California Environmental Quality Act	<b>SRS</b>	Safe Routes to Schools
<b>CIP</b>	Capital Investment Program	<b>STA</b>	State Transit Assistance
<b>CMAQ</b>	Federal Congestion Mitigation and Air Quality	<b>STIP</b>	State Transportation Improvement Program
<b>CMP</b>	Congestion Management Program	<b>STP</b>	Federal Surface Transportation Program
<b>CTC</b>	California Transportation Commission	<b>TCM</b>	Transportation Control Measures
<b>CWTP</b>	Countywide Transportation Plan	<b>TCRP</b>	Transportation Congestion Relief Program
<b>EIR</b>	Environmental Impact Report	<b>TDA</b>	Transportation Development Act
<b>FHWA</b>	Federal Highway Administration	<b>TDM</b>	Travel-Demand Management
<b>FTA</b>	Federal Transit Administration	<b>TEP</b>	Transportation Expenditure Plan
<b>GHG</b>	Greenhouse Gas	<b>TFCA</b>	Transportation Fund for Clean Air
<b>HOT</b>	High occupancy toll	<b>TIP</b>	Federal Transportation Improvement Program
<b>HOV</b>	High occupancy vehicle	<b>TLC</b>	Transportation for Livable Communities
<b>ITIP</b>	State Interregional Transportation Improvement Program	<b>TMP</b>	Traffic Management Plan
<b>LATIP</b>	Local Area Transportation Improvement Program	<b>TMS</b>	Transportation Management System
<b>LAVTA</b>	Livermore-Amador Valley Transportation Authority	<b>TOD</b>	Transit-Oriented Development
<b>LOS</b>	Level of service	<b>TOS</b>	Transportation Operations Systems
		<b>TVTC</b>	Tri Valley Transportation Committee
		<b>VHD</b>	Vehicle Hours of Delay
		<b>VMT</b>	Vehicle miles traveled



**Directions to the Offices of the Alameda County Transportation Commission:**

**1333 Broadway, Suite 220  
Oakland, CA 94612**

**Public Transportation Access:**

**BART:** City Center / 12<sup>th</sup> Street Station

**AC Transit:**

Lines 1,1R, 11, 12, 13, 14, 15, 18, 40, 51, 63, 72, 72M, 72R, 314, 800, 801, 802, 805, 840

**Auto Access:**

- Traveling South: Take 11<sup>th</sup> Street exit from I-980 to 11<sup>th</sup> Street
- Traveling North: Take 11<sup>th</sup> Street/Convention Center Exit from I-980 to 11<sup>th</sup> Street
- Parking: City Center Garage – Underground Parking, (Parking entrances located on 11<sup>th</sup> or 14<sup>th</sup> Street)



**Alameda County  
Transportation Commission  
1333 Broadway, Suite 220  
Oakland, CA 94612**

**SUNOL SMART CARPOOL LANE  
JOINT POWERS AUTHORITY  
GOVERNING BOARD  
MINUTES OF APRIL 11, 2011**

Chair Supervisor Haggerty convened the Sunol Smart Carpool Lane JPA at 9:44 a.m.

**1.0 PLEDGE OF ALLEGIANCE**

The Pledge of Allegiance was led by Board member McHugh.

**2.0 ROLL CALL**

Leyva conducted the roll call and confirmed a quorum.

**3.0 PUBLIC COMMENT**

There was no public comment.

**4.0 MINUTES OF MARCH 14, 2011**

A motion was made by McHugh to approve the Minutes of March 14, 2011; a second was made by Harrison. The motion passed unanimously.

**5.0 ADMINISTRATIVE MATTERS**

There were no items to report.

**6.0 HOV/ EXPRESS LANE PROJECT STATUS UPDATE**

**6.1 HOV Widening Status Update**

Akkawi gave a brief update to the JPA Board regarding the HOV Express Lane. Akkawi stated that the two contracts were in the process of being completed and the third contract, the Northern contract from Washington to Route 84 is on winter suspension and expected to lift the winter suspension in May. The work is expected to be completed by June 2011. The project is to be followed by a mitigation and landscape project which is on a winter suspension but will resume shortly. This item was presented for information only.

**6.2 Approval of the I-680 Northbound Sunol Express Lane Project Delivery Plan**

Akkawi requested the JPA Board to approve the project delivery plan for the Northbound I-680 Sunol Express Lane Project. A PowerPoint Presentation was given. Haggerty expressed concern with the length of time that is projected to complete the Northbound Project. Dao stated that because of funding and ongoing litigation between the City of Pleasanton and the State there is a delay. Haggerty requested that staff work to collapse the timeline of the project. Dao asked the JPA Board to give staff one meeting to come back with information on becoming more involved with the litigation. A motion was made by Green to approve the project delivery plan for the Northbound I-680 Sunol Express Lane Project; Harrison made a second. The motion passed unanimously.

**6.3 Authorization to Execute a Contract Extension with the California Highway Patrol for Enforcement of the Express Lane**

Furger requested the JPA Board to authorize the Executive Director to execute a one year extension to the existing agreement with the CHP for enforcement of the I-680 Express Lane for an amount not to exceed \$300,000 for fiscal year 2011/2012. A motion was made by Green to approve the Contract Extension with California Highway Patrol; McHugh made a second. The motion passes unanimously.

**A.0 JOINT MEETING WITH I-580 POLICY ADVISORY COMMITTEE**

**A.1 Convene joint meeting with I-580 Express Lane Policy Advisory Committee (PAC)**

**A.2 PAC Roll Call – Confirm PAC Quorum (no action by JPA Board)**

**A.3 I-680 Express Lane Status Update**

Furger provided a power point presentation reflecting operating activities through March, 2011. This item was presented for information only.

**A.4 Review of Express Lane Toll Policy**

Furger requested the I-680 JPA Board to approve the changes outlined in the memo to the existing Toll Policy for the I-680 Express Lane. A motion was made by Green to approve the changes outlined in the memo to the existing Toll Policy for the I-680 Express Lane; Kamena made a second. The motion passed unanimously.

**A.5 Occupancy and Toll Violation Study**

Furger provided a power point presentation reflecting the results of a vehicle occupancy and classification study that was conducted on the I-680 Express Lane. This item was presented for information only.

**A.6 Assumptions for 2011/2012 Budget**

Furger provided a power point presentation reviewing the budget assumptions for the FY 2011/12 budget. Furger reviewed assumptions for the development of the toll revenue forecast as well as the anticipated expenditures. This item was presented for information only.

**A.7 Recess Joint Meeting**

**7.0 ADJOURNMENT/ NEXT MEETING: MAY 9, 2011**

**SUNOL SMART CARPOOL LANE  
JOINT POWERS AUTHORITY  
GOVERNING BOARD**

March 14, 2011  
ACTIA/CTC Board Room  
1333 Broadway, Suite 300, Oakland, CA

MEMBERS	Initials	CMA STAFF	Initials
Supervisor Scott Haggerty, ACTIA Chair JPA	<i>SH</i>	Art Dao, ACTC Executive Director	<i>ad</i>
Council Member Bill Harrison, ACTIA Vice Chair	<i>BH</i>	Frank Furger, JPA Executive Director	<i>FF</i>
Mayor Mark Green, ACCMA	<i>MG</i>	Ray Akkawi, Mgr of Project Delivery	<i>RA</i>
Mayor Jennifer Hosterman, ACCMA	<i>JH</i>	Christina Muller, Secretary	<i>CM</i>
Vice Mayor Pete McHugh, VTA	<i>PM</i>	Claudia Leyva, Administrative Assistant	<i>CL</i>

LEGAL COUNSEL/OTHERS	Initials		
Zack Wasserman - WRBD <i>Pamela Minge</i>	<i>ZW</i>	<i>James O'Brien, Actc Per</i>	<i>JO</i>
Neal Parish, - WRBD	<i>NP</i>		
Pamela Schock Mintzer, WRBD <i>Pamela Minge</i>	<i>PS</i>		
Emily Landin-Lowe - Caltrans	<i>EL</i>		
Mark Zabaneh - Caltrans	<i>MZ</i>		
Leo Scott - Gray-Bowen, Inc			

NAME	JURISDICTION/ORGANIZATION	PHONE #	E-MAIL
1. Patricia Reavey	ACTC	(510) 208-7422	preavey@alameda.ctc.org
2. Carlos Contreras	CFM	(916) 760-7418	cmcontreras@camem-associates.com
3. Dawn Angelo	Alameda B&T #1	925 851-6995	dawn.angelo@camem-associates.com
4. Scott Haywood	VTA	408/321-7544	scott.haywood@vta.org
5. Steve Chan	Milpitas	408-586-3524	CHAN@LI.MILPITAS.CA.GOV
6. Bob Vinn	Livermore	925 960 4516	
7. Ramsey Hissar	URS	408-297-9585	
8.			
9.			
10.			



## Memorandum

**May 9, 2011**  
**Agenda Item 5.1**

Date: April 20, 2011

To: **Sunol Smart Carpool Lane JPA**

From: Patricia Reavey, Director of Finance

Subject: **Approval of the Sunol Smart Carpool Lane Year-to-Date Operating Statement of Revenues and Expenditures for the period ended March 31, 2011**

### **Recommendation:**

It is recommended that the JPA Board approve the attached Year-to-Date (YTD) Operating Statement of Revenues and Expenditures of the Sunol Smart Carpool Lane for the period ended March 31, 2011 (Attachment A).

### **Summary:**

The YTD financial report summarizes expenditures related to Express Lane operations from September 20, 2010 through March 31, 2011. Most operating expenditures through June, 2012 are being paid with grant funding through the ACCMA's I-680 Southbound Hot Lane Project which has eliminated operating expenditures in the YTD Statement of Revenues and Expenditures report. The Alameda County Transportation Commission (Alameda CTC) is in the process of drawing up a contract with the JPA to document this agreement. This agreement will ensure that the bulk of operating revenues earned through June, 2012 are reserved to assist in funding FY2012/13 operations and future JPA needs when most grant funds will no longer be available.

Since most operating costs are being funded through the ACCMA's Sunol Smart Carpool Lane Project, the JPA's Statement of Revenues and Expenditures is not very useful for informational purposes. To help understand what operating costs for the Express Lane really are for the September 20, 2010 through March 31, 2011 timeframe, staff also has included an additional statement which summarizes total costs incurred to operate the Sunol Smart Carpool Lane which were funded through the ACCMA's project (Attachment B).

### **Background:**

The I-680 Express Lane opened for operations on September 20, 2010. The budget approved by the JPA Board projected toll revenue for the FY2010/11 budget year of \$630,000 and identified \$289,200 in operations related expenditures to be funded from toll revenue. An additional \$1.7 million in expenditures related to the first year of start-up and operations was anticipated to be funded with existing state, federal and local grant funds.



**Fiscal Impact:**

There is no fiscal impact to the approval of this item.

**Attachments:**

- Attachment A - Statement of Operating Revenues and Expenditures for the period  
September 20, 2010 through March 31, 2011
- Attachment B - Sunol Smart Carpool Lane Operating Expenditures for the period  
September 20, 2010 through March 31, 2011

<b>SUNOL SMART CARPOOL LANE</b>			
<b>Statement of Operating Revenues and Expenditures</b>			
<b>For the Period September 20 through March 31, 2011</b>			
		<b>Period To Date</b>	<b>Annual Adopted Budget</b>
<b><u>OPERATING REVENUES</u></b>			
	Toll Revenue	\$ 418,110	\$ 630,000
	Adjustments/Rejects	(868)	-
	Promotions	(10,310)	-
	Grant reimbursed	-	-
	Interest	-	1,400
	Total Operating Revenues:	406,932	631,400
<b><u>OPERATING EXPENSES</u></b>			
	Express Lane Maintenance (Caltrans)	-	135,200
	Project Controls	-	100,000
	Data Communications	-	30,000
	Data Server Maintenance	-	22,800
	Utilities	-	1,200
	Total Operating Expenses:	-	289,200
	<b>Operating Surplus (Deficit)</b>	<b><u>\$ 406,932</u></b>	<b><u>\$ 342,200</u></b>
Notes:			
	- No Caltrans maintenance costs were incurred in this period.		
	- All other operating expenditures through June 2012 are being paid with grant funding through the ACCMA's I-680 Southbound HOT Lane Project. The JPA and the Alameda CTC are in the process of drawing up a contract to document this agreement.		

<b>SUNOL SMART CARPOOL LANE</b> <b>OPERATING EXPENDITURES</b> <b>For the Period September 20 through March 31, 2011</b>				
			--- Revenues Souces ---	
	Operating Expenditures	ACCMA Capital Grants	Operating Revenues	
Executive Director Compensation	\$ 93,884	\$ 93,884	\$ -	
BATA Transaction Fees	78,826	78,826	-	
CHP Enforcement	94,960	94,960	-	
Insurance	28,414	28,414	-	
Legal Fees	42,201	42,201	-	
Traffic Management Center Rent	15,502	15,502	-	
ACTC Staff Time Charges	39,103	39,103	-	
Utilities	8,450	8,450	-	
IT Support and TMC Construction	1,072	1,072	-	
Miscellaneous	4,525	4,525	-	
<b>Total Operating Expenditures</b>	<b>\$ 406,937</b>	<b>\$ 406,937</b>	<b>\$ -</b>	

**Memorandum**

**May 9, 2011**  
**Agenda Item 5.2**

Date: April 25, 2011

To: **Sunol SMART Carpool Lane JPA**

From: Frank Furger, Executive Director  
Patricia Reavey, Director of Finance

Subject: **Fiscal Year 2011/12 Draft Budget**

**Action**

It is recommended the JPA Board review and comment on the draft FY 2011/12 Express Lane operating budget. The final budget is scheduled for adoption by the JPA at the June meeting.

**Discussion**

The I-680 Express Lane opened for operations on September 20, 2010. The draft FY 2011/12 budget reflects the first full year of operations of the facility and assumes toll revenues of \$850,000 for the year.

Consistent with the funding plan adopted for the project, existing grant funds will be used for the majority of the costs associated with startup and management of the facility through June 2012. These costs are shown in attachment B for informational purposes only.

**Key Budget Assumptions**

- A cash balance of \$595,000 will be carried forward from FY 2010/11
- Toll revenue for FY 2011/12 is estimated at \$850,000 based on current growth trends in the usage of the Express Lane
- The budget includes a \$150,000 reserve for replacement of toll system equipment, software and hardware at the end of the projected useful lifecycle of the components. The reserve will also serve as an emergency contingency to address costs associated with unanticipated equipment failure or damage.
- The budget includes a \$100,000 reserve for future roadway rehabilitation. This reserve sets aside funding for the Express Lanes share for rehabilitation of the roadway at the end of the pavement lifecycle. The reserve will also serve as a contingency to address costs associated with unanticipated emergency roadway repairs that may be required.
- Approximately \$1.7 million in costs associated with the operations, maintenance and management of the facility will be funded with existing state/federal/local grant funds programmed to the Managing Agency (the Alameda County Transportation Commission).
- The operating reserves included in the budget could also be used to pay for the operations, maintenance and management costs and be reimbursed by the existing state/federal/local grants through the Alameda CTC. A funding and implementation agreement is being

developed between the Alameda CTC and the JPA to document the fund transfer arrangement between the respective agencies.

The FY 2011/12 budget projects a year-end fund balance of \$1,298,000 which includes \$500,000 of programmed reserves.

**Attachments:**

Attachment A - FY2011/12 Draft Budget

Attachment B - Sunol Smart Carpool Lane Draft FY2011/12 Operating Expenditures

<b>SUNOL SMART CARPOOL LANE</b>		
<b>Fiscal Year 2011-12</b>		
<b>Draft Budget</b>		
		<b>FY 11-12 Proposed Budget</b>
<b>Beginning Fund Balance</b>		<b>\$ 595,000</b>
<b><u>OPERATING REVENUES</u></b>		
Toll Revenue		850,000
Interest Income		3,000
<b>Total Operating Revenues</b>		<b>853,000</b>
<b><u>OPERATING EXPENSES</u></b>		
Express Lane Maintenance (Caltrans)		100,000
Other Consultant Costs		50,000
<b>Total Operating Expenses</b>		<b>150,000</b>
<b>Operating Surplus/(Deficit)</b>		<b>\$ 703,000</b>
<b>Ending Fund Balance</b>		<b>\$ 1,298,000</b>
<b>Less Reserves:</b>		
Toll System/Software/Hardware Replacement		300,000
Roadway Rehabilitation		200,000
<b>Total Reserves</b>		<b>500,000</b>
<b>Ending Fund Balance net of Reserves</b>		<b>\$ 798,000</b>

<b>SUNOL SMART CARPOOL LANE</b>				
<b>OPERATING EXPENDITURES</b>				
<b>Fiscal Year 2011-12</b>				
			<b>Operating Expenditures by --- Revenues Souce ---</b>	
	<b>Operating Expenditures</b>	<b>ACCMA Capital Grants</b>	<b>Operating Revenues</b>	
Operations & Maintenance Contract	\$ 795,000	\$ 795,000	\$ -	
CHP Enforcement	300,000	300,000	-	
Executive Director Compensation	170,000	170,000	-	
Project Controls/System Manager	110,000	110,000	-	
Revenue Collection Fees	110,000	110,000	-	
ACTC Staff	125,000	125,000	-	
Express Lane Maintenance	100,000	-	100,000	
Other Consultant Costs	50,000	-	50,000	
Legal Fees	40,000	40,000	-	
Insurance	30,000	30,000	-	
Data Server Maintenance	12,000	12,000	-	
Audit Fees	10,000	10,000	-	
IT Support	10,000	10,000	-	
Traffic Studies	10,000	10,000	-	
Marketing/Public Outreach	10,000	10,000	-	
Travel	10,000	10,000	-	
Miscellaneous	3,000	3,000	-	
<b>Total Operating Expenditures</b>	<b>\$ 1,895,000</b>	<b>\$ 1,745,000</b>	<b>\$ 150,000</b>	



## Memorandum

**May 9, 2011**  
**Agenda Item 5.3**

Date: April 28, 2011

To: **Sunol Smart Carpool Lane JPA**

From: Frank R. Furger, Executive Director

Subject: **Authorization for Executive Director to Execute  
Funding Agreement with Alameda CTC**

### **Action Requested**

It is recommended that the JPA Board Authorize the Executive Director to execute an agreement with the Alameda CTC that will specify the expenditure and implementation plan for use of Measure B, state and federal grant funds that have been programmed to the I-680 Express Lane project.

### **Discussion**

The I-680 Express Lane funding plan includes funding from state and federal programs as well as Measure B funds. These various grants were originally programmed to the Alameda County Congestion Management Agency (ACCMA) and are now being administered by the Alameda CTC.

The funding plan for the Express Lane calls for the use of these various grant funds for management of the Express Lane through the end of fiscal year 2011/12. Activities that will be funded with grant funds include staff and consultant time associated with the management of the facility and various other support activities such as CHP enforcement, customer service and transaction processing by BATA and project controls.

The subject agreement will specify the activities and budget amounts for each of the fund sources that will be used to support the Express Lane. The agreement is not intended to change any of the existing funding commitments, but will document the planned expenditures for planning and budgetary purposes.

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## Memorandum

**May 9, 2011**  
**Agenda Item A.3**

Date: **May 1, 2011**

To: **Sunol Smart Carpool Lane JPA**

From: **Frank R. Furger, Executive Director**

Subject: **Express Lane Operations Summary**

The following summarizes the operations of the I-680 Express Lane through the end of April 2011, totaling 32 weeks of operations.

### I-680 Express Lane Summary Through Week 32

	Sept 20, 2010 - Week 32	Last Month	Last Week
Total Revenue	\$496,811.95	\$64,136.00	\$11,214.60
Average Daily Revenue	\$3,105.07	\$3,054.10	\$2,242.92
Total Trips	212,347	28,893	6,930
Average Number of Trips Per Day	1,327	1,376	1,386
Average Toll	\$2.34	\$2.22	\$1.62
Min Toll	\$0.30	\$0.30	\$0.30
Max Toll	\$7.50	\$7.50	\$7.50
Average Peak Period Toll	\$2.97	\$2.70	\$2.99
Average Off-Peak Period Toll	\$0.48	\$0.43	\$0.45

#### Summary of April Operations

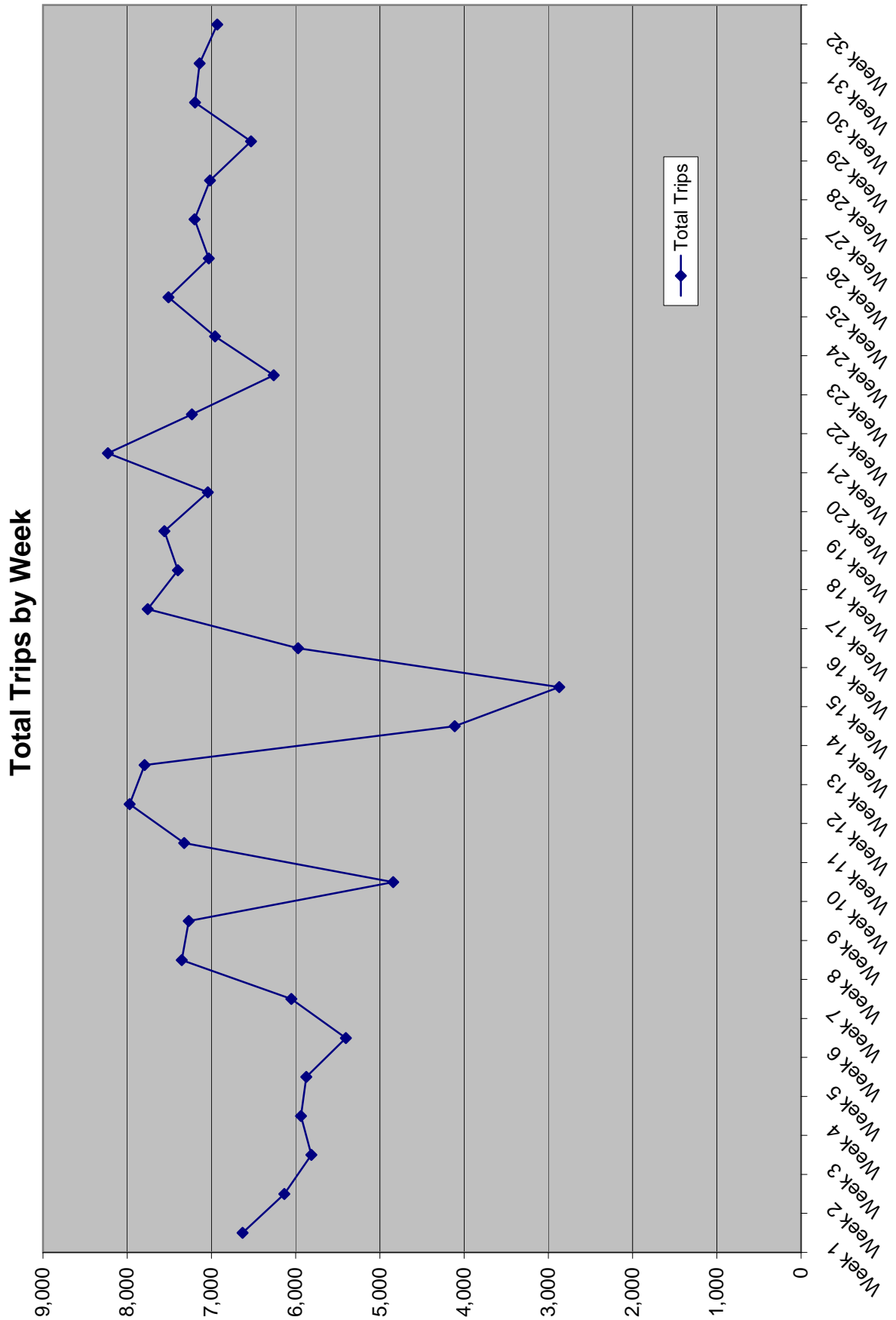
- Spring break and Easter resulted in less traffic in the Corridor during the month of April
- Average daily revenue in April decreased to \$3,054 compared to \$3,944 in March
- Easter week produced the lowest revenue week of the month with an average daily revenue of \$2,243
- Total revenue continues to track consistent with the anticipated \$630,000 for the current fiscal year
- The facility continues to attract new users with an additional 4,000 new accounts using the facility in April

Closure of the Express Lane

On April 26<sup>th</sup> a gravel spill blocked two of the general purpose lanes near Washington Blvd. Because of the blockage in the general purpose lanes, the CHP directed traffic into the Express Lane. As a result, the Express Lane was “Open to All” between approximately 2 pm and 3:30 pm. Staff coordinated with Caltrans personnel and CHP officers at the scene to change the dynamic message signs for the facility to allow all traffic to use the lane and then to re-establish toll operations once the incident was cleared. Based on typical usage of the facility at this time of day, the closure resulted in approximately 35 lost trips and \$14 in lost revenue.

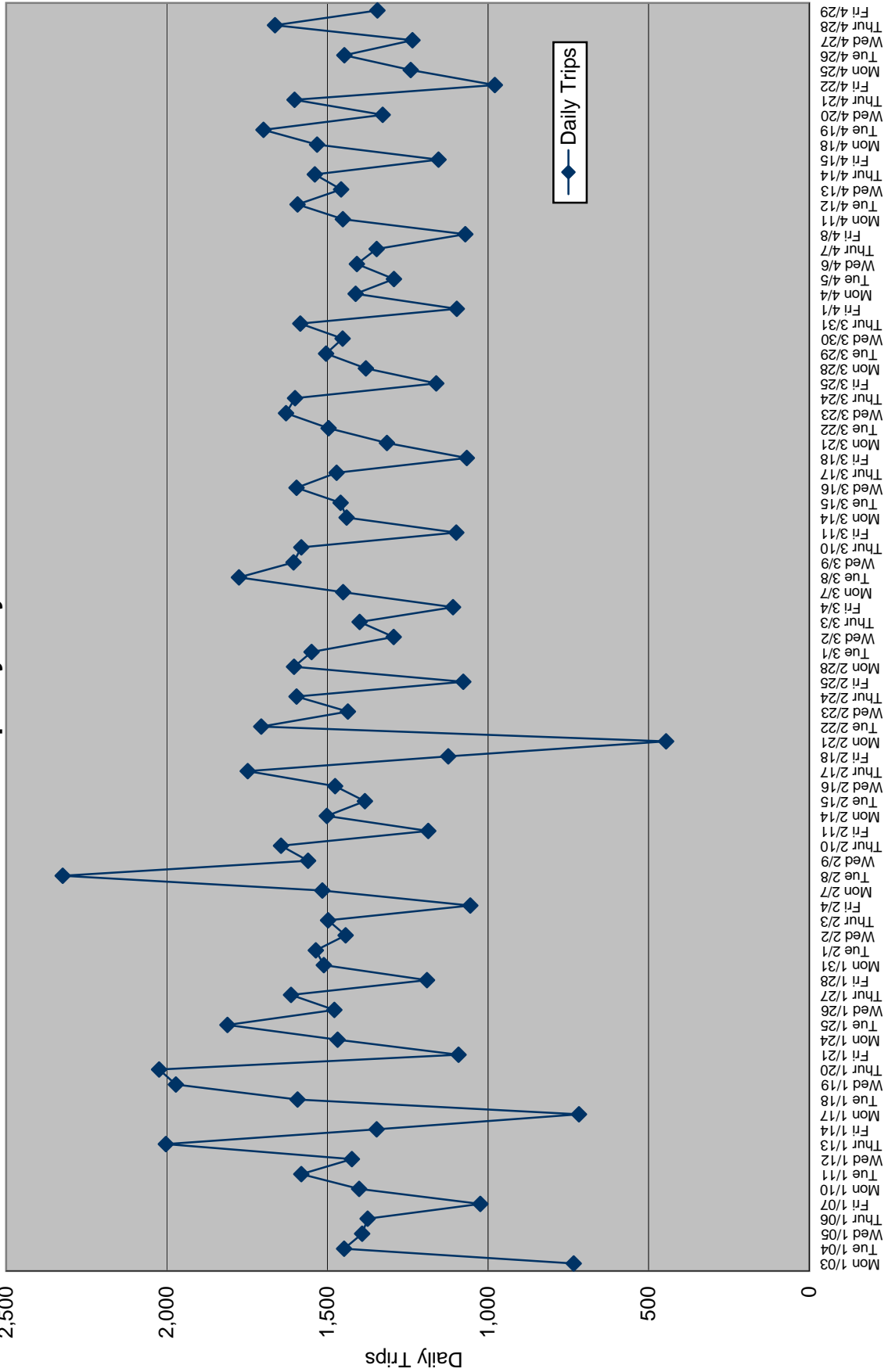
**Attachments 1-7:**

1. Total Trips by Week
2. Total Trips by Day
3. Total Revenue by Week
4. Projected Cumulative Revenue by Week
5. Express Lane First Time Users by Month
6. Express Lane Usage by City
7. Express Lane Usage by County



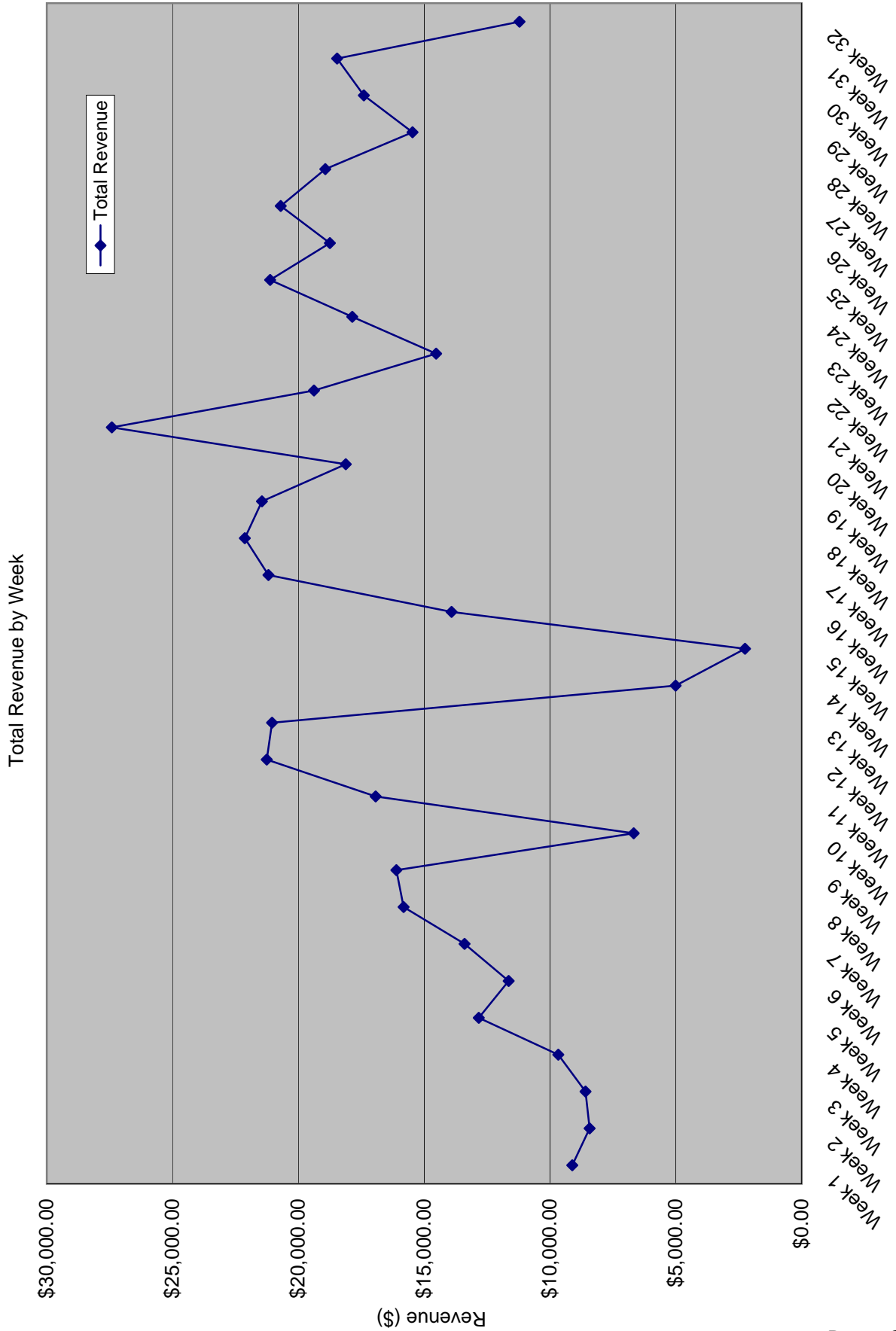
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Total Trips By Day - 2011

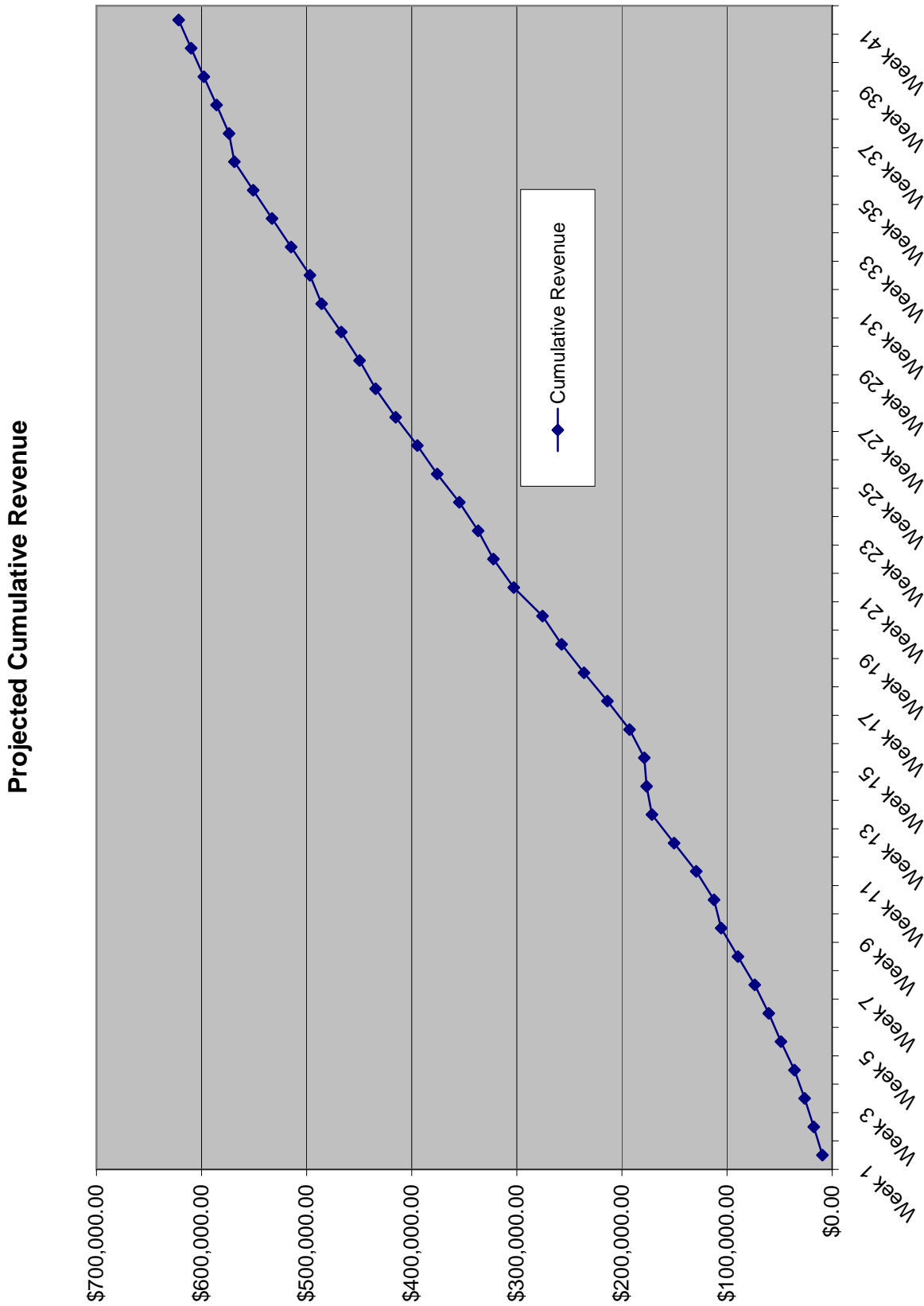




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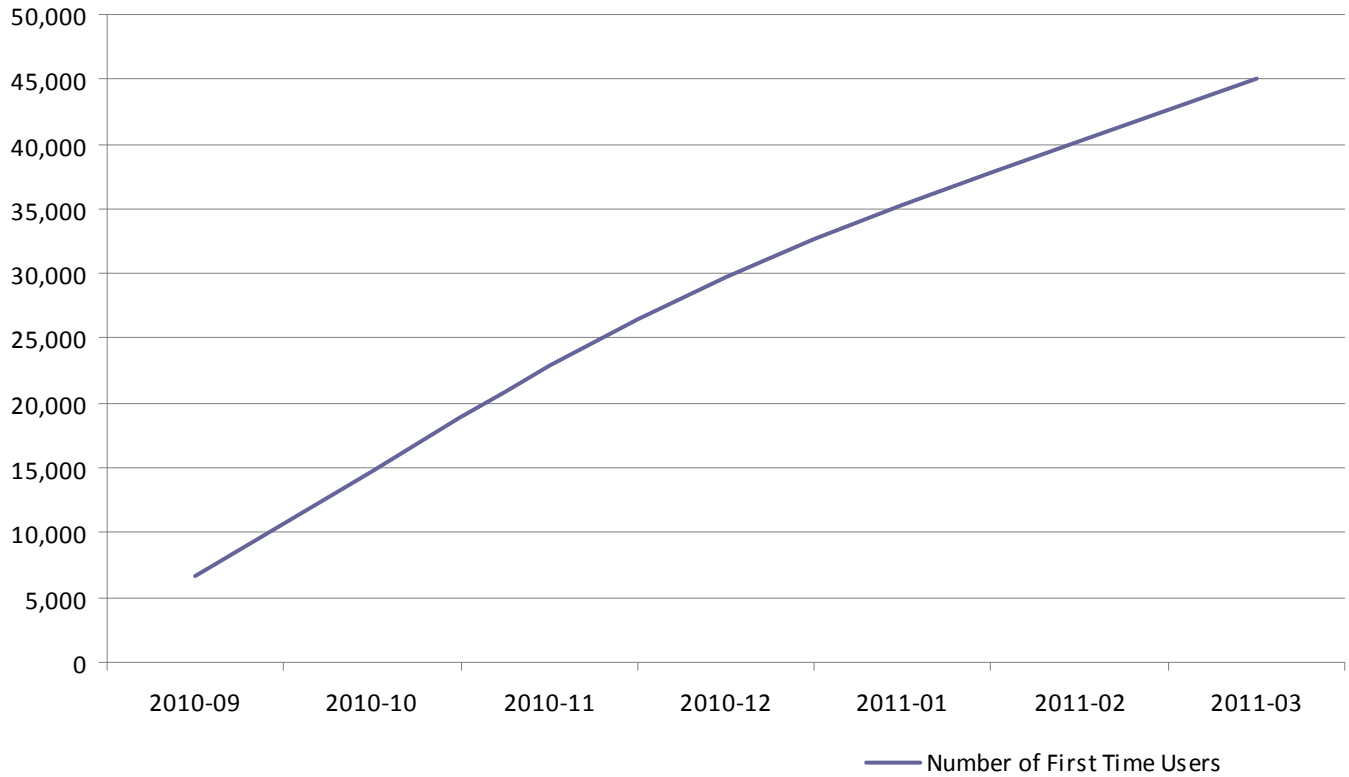


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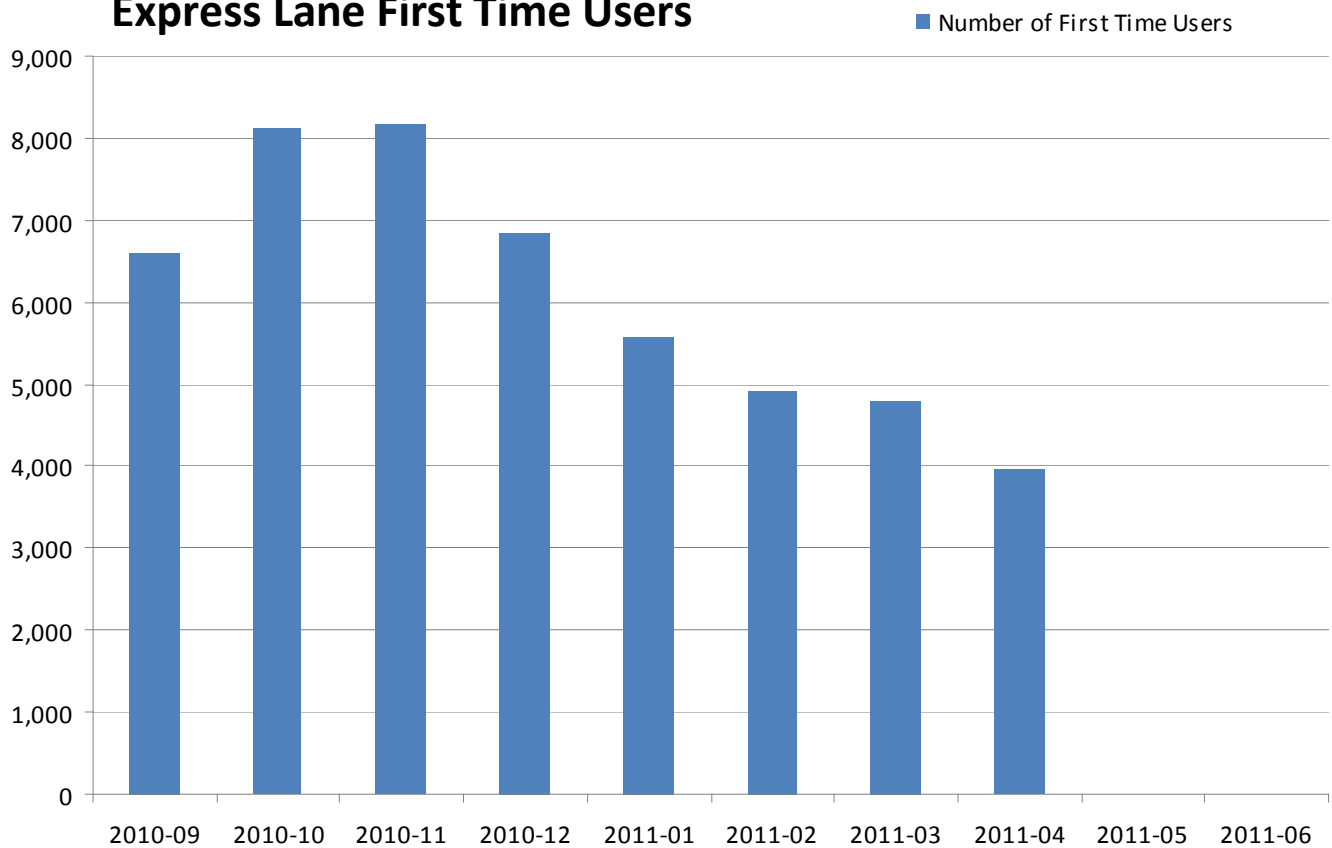


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## Express Lane First Time Users Running Total



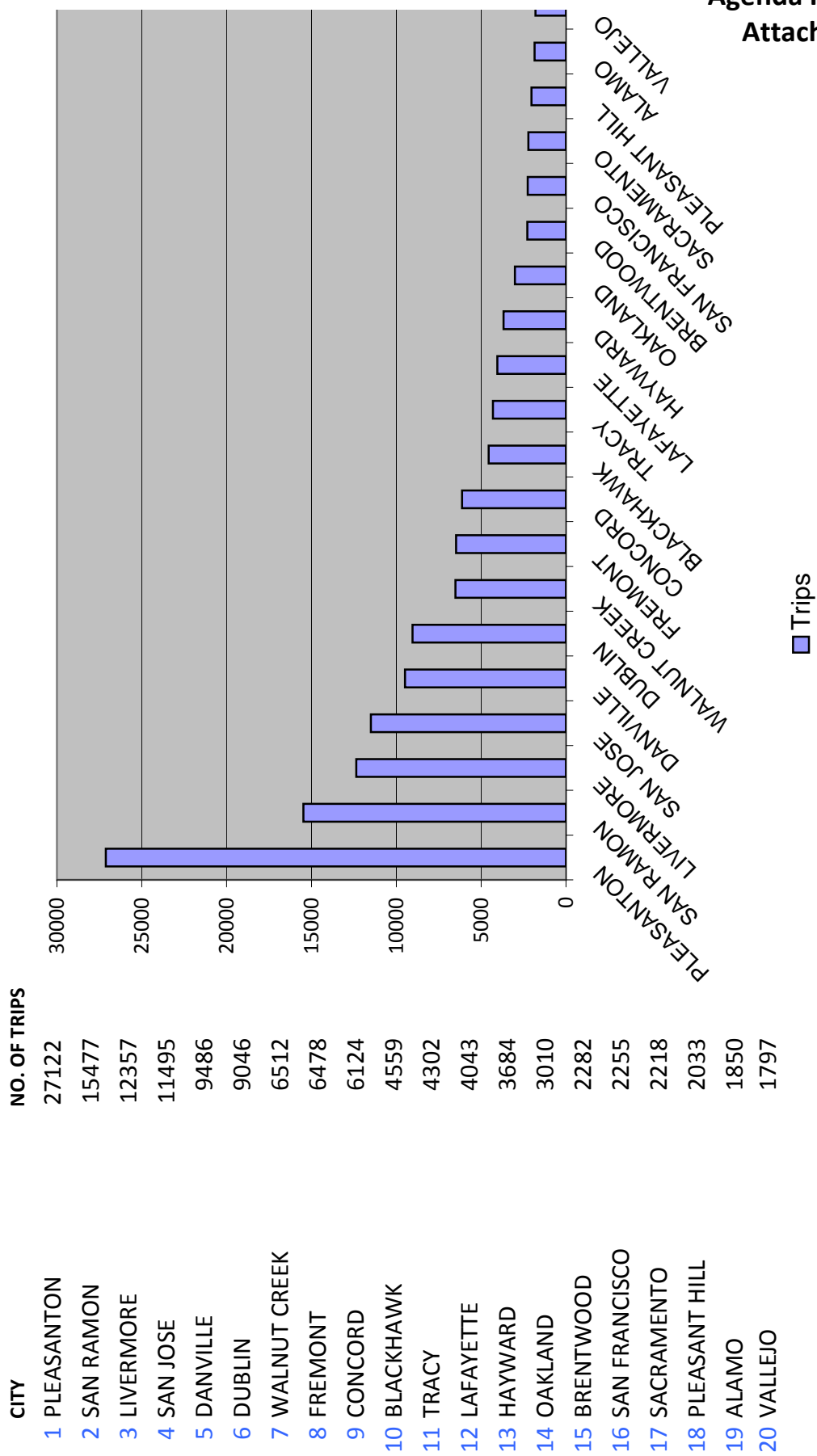
## Express Lane First Time Users



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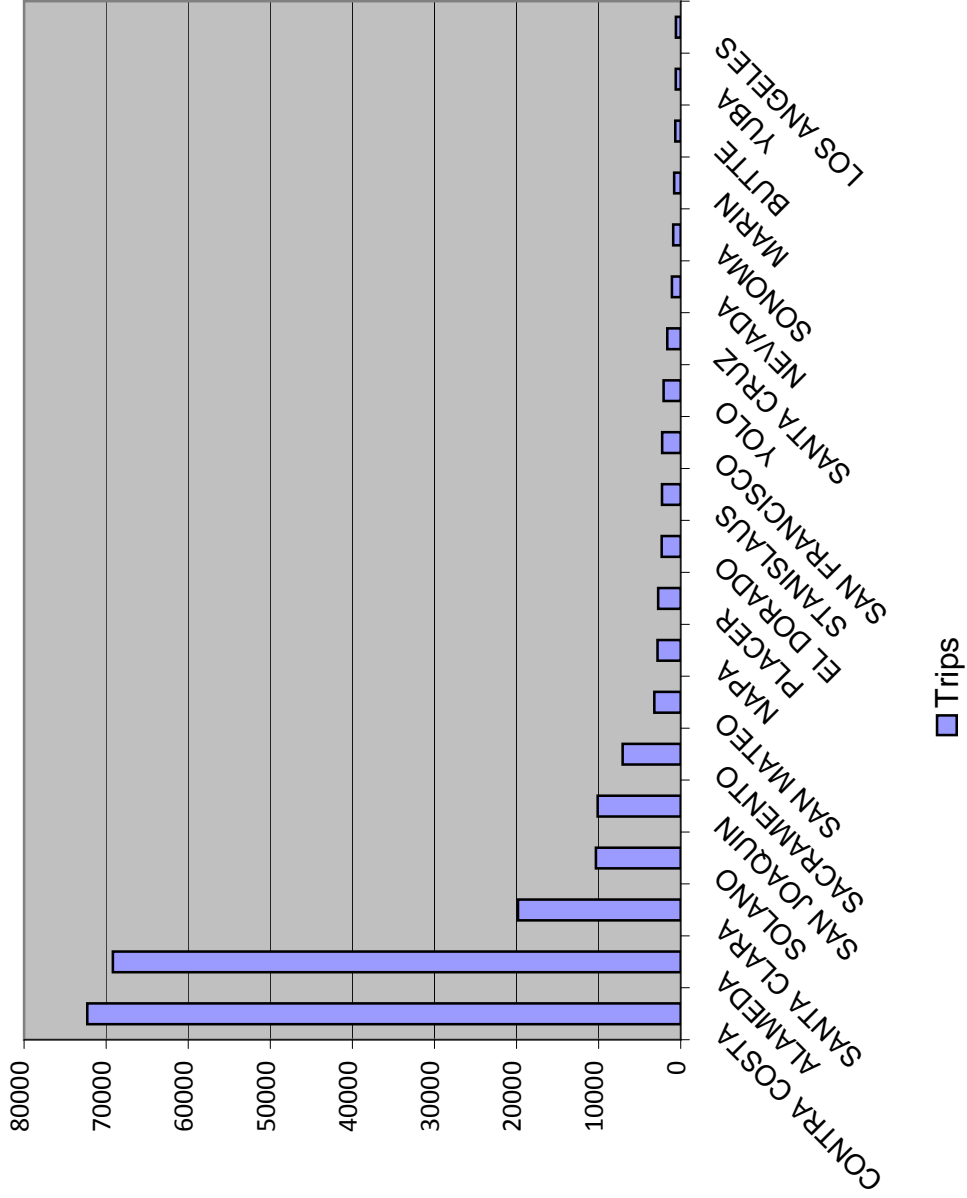
**EXPRESS LANE USAGE - Number of Trips by City**



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**EXPRESS LANE USAGE: Number of Trips by County**

COUNTY	NO. OF TRIPS
1 CONTRA COSTA	72306
2 ALAMEDA	69184
3 SANTA CLARA	19816
4 SOLANO	10339
5 SAN JOAQUIN	10121
6 SACRAMENTO	7071
7 SAN MATEO	3221
8 NAPA	2821
9 PLACER	2753
10 EL DORADO	2313
11 STANISLAUS	2290
12 SAN FRANCISCO	2268
13 YOLO	2092
14 SANTA CRUZ	1628
15 NEVADA	1069
16 SONOMA	922
17 MARIN	799
18 BUTTE	660
19 YUBA	606
20 LOS ANGELES	577



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