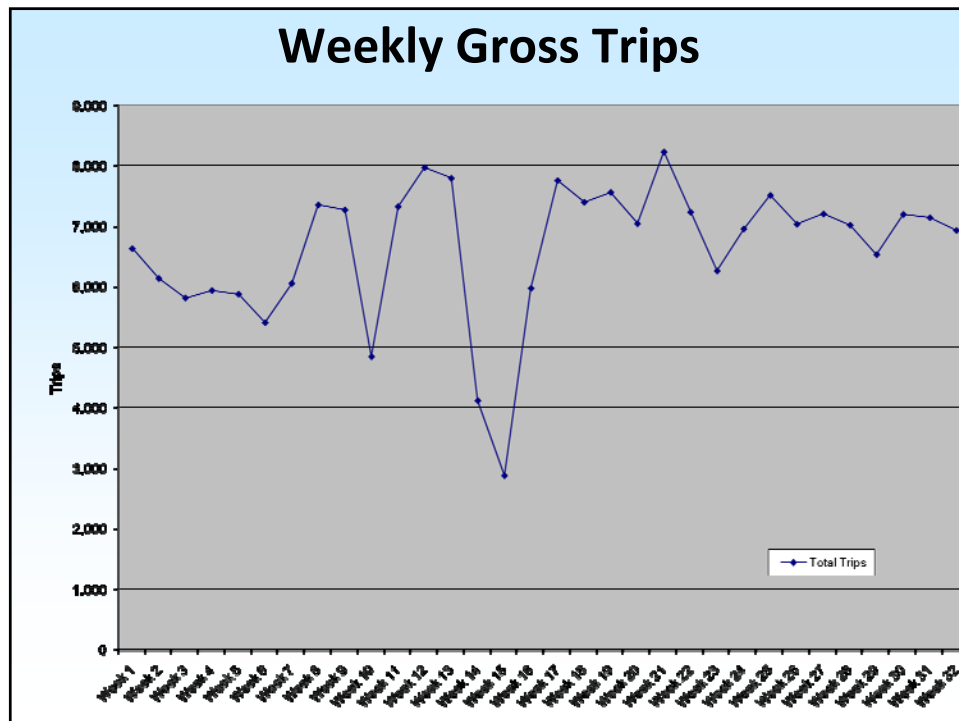
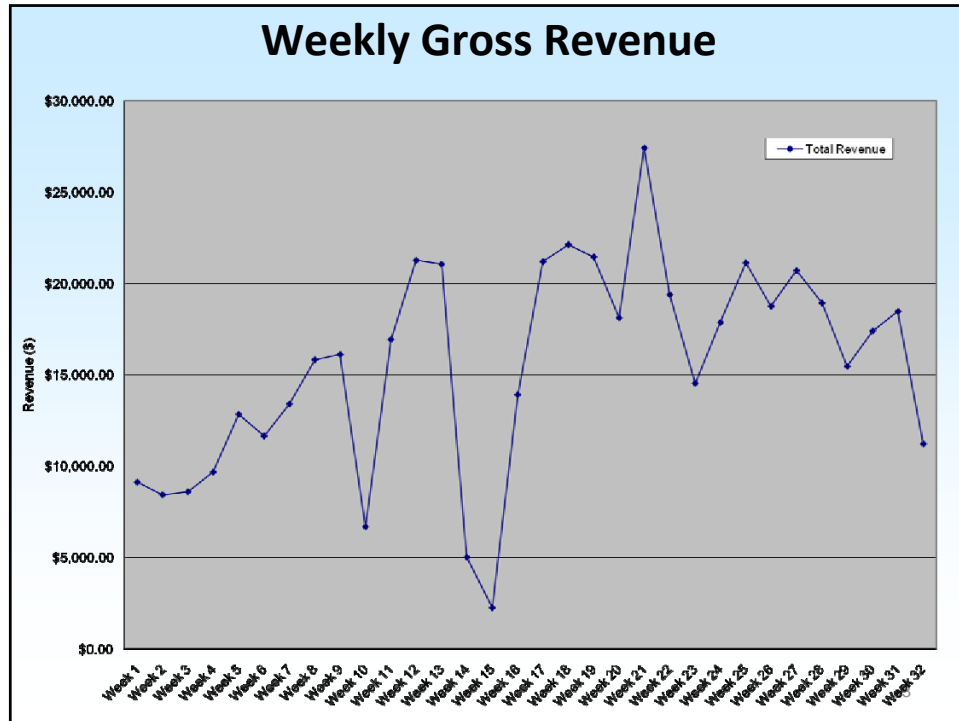




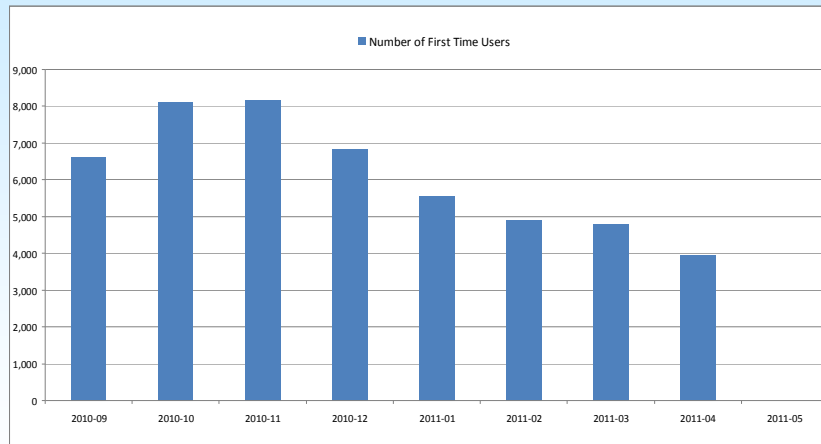
I-680 Express Lanes 32 Week Summary

Total Gross Revenue:	\$496,811.95
Average Daily Revenue:	\$3,105
Total Gross Trips:	212,347
Average Daily Trips:	1,327
Average Toll:	\$2.34
Average Peak Period Toll:	\$2.97
Average Off Peak Toll:	\$0.48

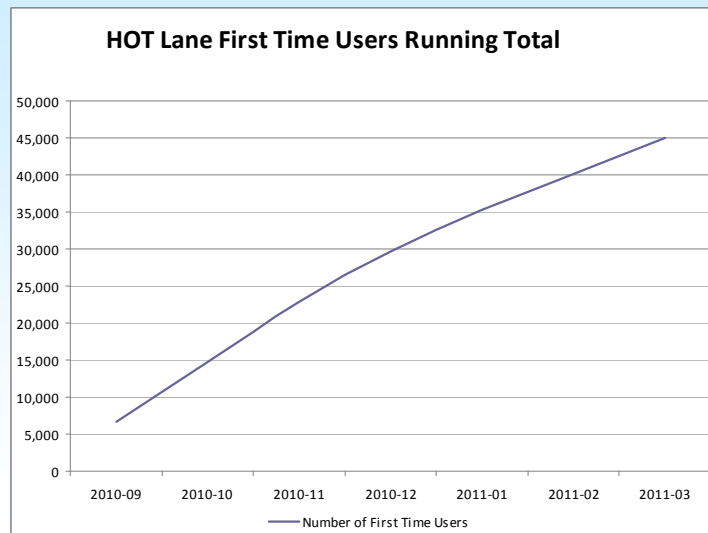




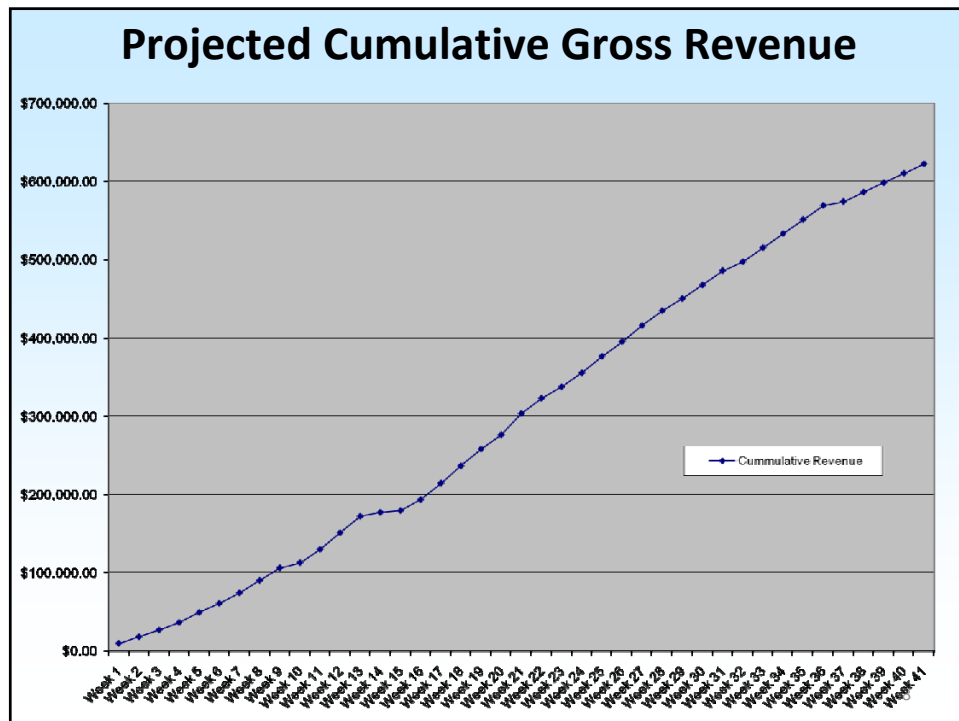
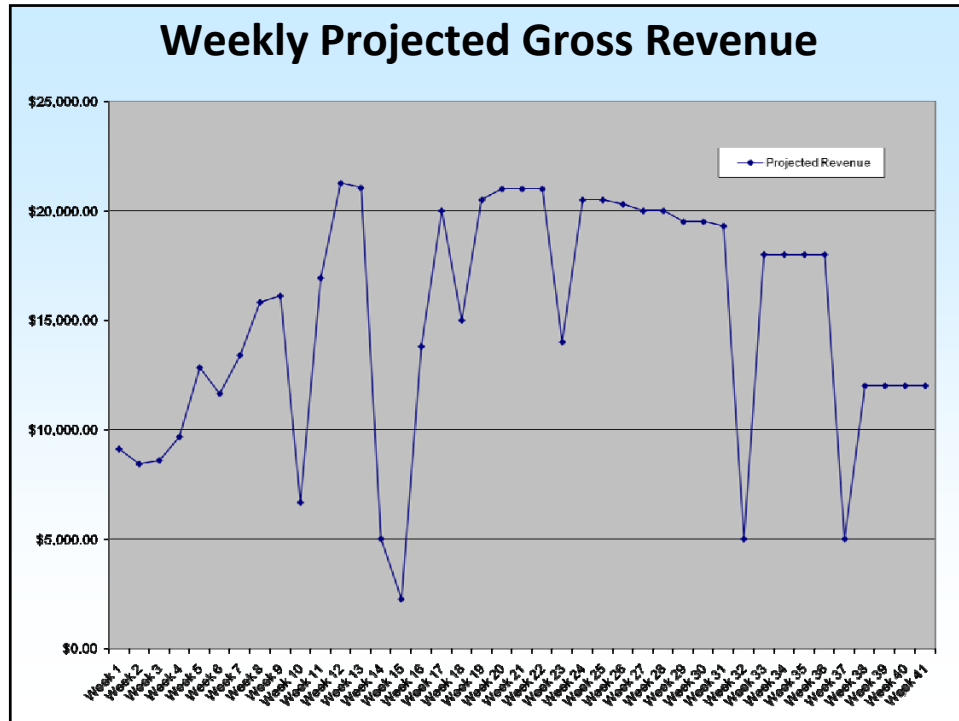
Express Lane Number of First Time Users



Express Lane First Time Users



MAY 9, 2011
JPA Meeting Handout
A.3 I-680 Express Lane Status Update



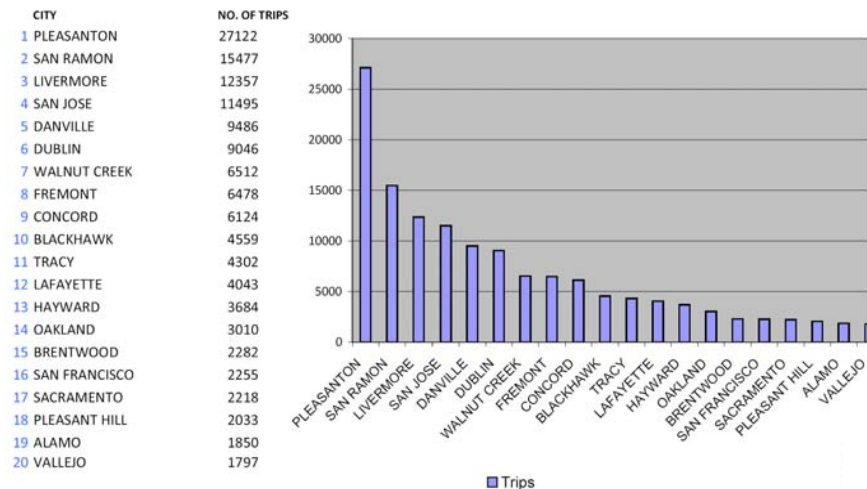
Peak Period Averages – Week 32

- Peak Period Between 6 am and 10 am
- 93% of Revenue in AM Peak
- 72% of Trips in AM Peak



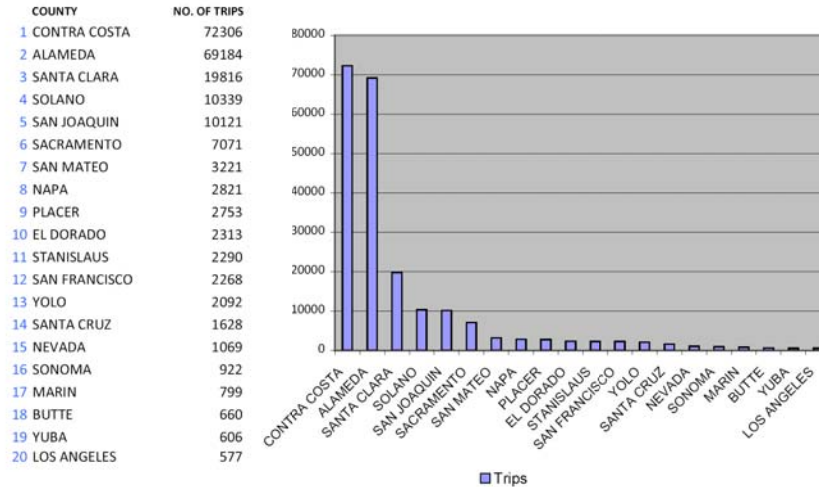
Express Lane Usage – Trips by City

EXPRESS LANE USAGE - Number of Trips by City



Express Lane Usage – Trips by County

EXPRESS LANE USAGE: Number of Trips by County



Violation Enforcement

Automated Enforcement Strategy

- Installation of additional cameras, readers
- Video detection, license plate capture, field observation
- Adoption of local toll ordinance



License plate image is sent to the back office for processing

The illustration shows a license plate capture system. A camera is mounted on a pole, pointing down at a road. A license plate is visible on the road. The text 'LICENSE PLATE CAPTURED' is written in green. A small white box is on the ground next to the license plate.

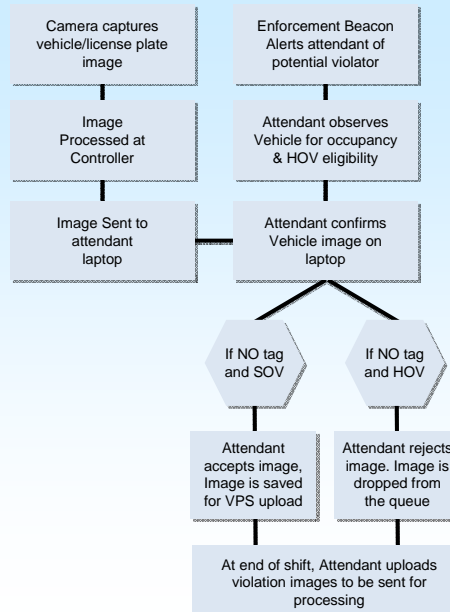
LICENSE
PLATE
CAPTURED

NO
TAG
READ



15

Violation Process Flow



16

Next Steps

- Recommended JPA Action – Support moving forward with proposed Automated Enforcement Strategy
- Alameda CTC – Process task order for System Integrator to proceed with development of implementation plan/schedule for improvements



Next Steps

- BATA to provide consultant technical assistance/oversight
- Agreement with CHP and Caltrans on Enforcement Strategy
- Adoption of Local Toll Ordinance



2011/12 Draft Budget

19

SUNOL SMART CARPOOL LANE
Fiscal Year 2011-12
Draft Budget

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

20

MAY 9, 2011
JPA Meeting Handout
A.4 Enforcement Activities

SUNOL SMART CARPOOL LANE
OPERATING EXPENDITURES
Fiscal Year 2011-12

	Operating Expenditures	Operating Expenditures by --- Revenues Source ---	
		ACCMA Capital Grants	Operating Revenues
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	-
Total Operating Expenditures	\$ 1,895,000	\$ 1,745,000	\$ 150,000