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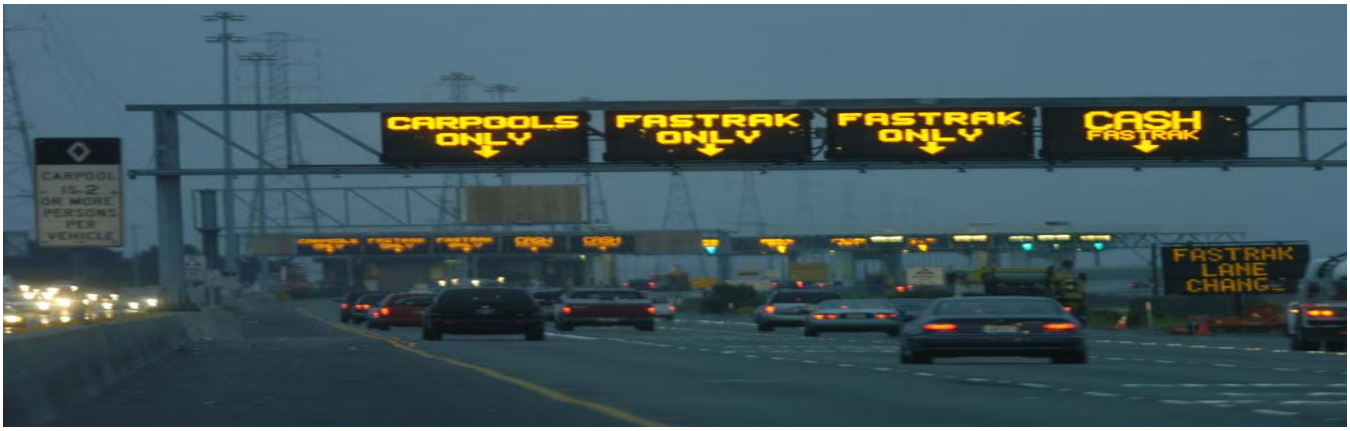
FASTRAK® STRATEGIC PLAN UPDATE

INFRASTRUCTURE REVIEW AND OPERATIONAL IMPROVEMENTS



May 2009

FASTRAK® STRATEGIC PLAN UPDATE
INFRASTRUCTURE REVIEW AND OPERATIONAL IMPROVEMENTS

This report is an update of the FasTrak® Strategic Plan that was adopted by the Authority in June 2006. This update:

1) Evaluates the toll plaza infrastructure improvements (e.g. signage, lane configurations, etc.) that were implemented in FY 2007-08;

2) Examines traffic trends on the bridges, especially since traffic has continued to decrease through FY 2008-09; and

3) Recommends a strategy of improvements to ensure that the toll plazas are operating efficiently. The proposed recommendations include, added signage to assist motorists to navigate the toll plazas and revisions to lane/booth staffing levels to operate the plazas most cost effectively.

The Strategic Plan update is divided into three sections: 1) Overview and Evaluation of Current Plaza Operations; 2) Recommendations for System Improvements; and 3) Toll Collections Budgeting.

SECTION 1 – OVERVIEW AND EVALUATION OF CURRENT PLAZA OPERATIONS

Infrastructure Improvements

Concluding in September 2007, BATA, in conjunction with the California Department of Transportation (Caltrans), implemented a number of infrastructure improvements at the toll plazas of the seven state-owned bridges in the Bay Area.

In summary, the improvements that have been implemented include:

- Addition of four new FasTrak®-only lanes and one carpool-only lane during peak periods.

- Re-striping of toll plaza approaches to place FasTrak®-only and carpools lanes to the left and cash lanes to the right, except for the Bay Bridge, and the extension of the FasTrak®-only lanes further in advance of the toll plazas.

- Installation of 12 new overhead sign structures approaching the toll plazas, 76 Changeable Message Sign (CMS) panels and electrical and communications equipment, and 550 directional fixed sign panels on the sign structures and at the toll plaza canopies.

- Implementation of the manual toll collection equipment and two Open Road Tolling (ORT) lanes at the toll plaza of the new Benicia-Martinez Bridge.

As shown in Table 1, as a result of the improvements implemented, approximately 20 (27%) of the toll booths are dedicated to FasTrak®-only use during peak periods.

Table 1 - Dedicated FasTrak Lanes on State Owned Bridges

Facility	Total # of Lanes/ Booths	Number of Staffed Lanes (Peak)	Number of Closed/ Carpool Lanes (Peak)	Number of Dedicated FasTrak Lanes (Peak)	Dedicated FasTrak Percent of Total (Peak)
Antioch Bridge	3	2		1	33%
Benicia-Martinez	12	7	3	2	17%
Carquinez Bridge	12	7	2	3	25%
Richmond-San Rafael Bridge	7	5		2	29%
Bay Bridge	22	10	4	8	36%
San Mateo-Hayward Bridge	10	5	3	2	20%
Dumbarton Bridge	7	4	1	2	29%
TOTALS	**73**	**40**	**13**	**20**	**27%**

Based on field observations and discussions with the toll staff at each of the toll plazas, general findings regarding the infrastructure improvements that were implemented approximately one and a half years ago at each of the plazas are as follows:

- During peak periods, for five bridges (San Mateo-Hayward, Carquinez, Dumbarton, Benicia-Martinez and Antioch) there are no delays for FasTrak® users.

- The CMS panels have been effective in allowing the number of FasTrak®-only and cash lanes to vary at the toll plazas and approaches. For many of the bridges, the number of FasTrak®-only lanes are varied based on the day of the week. In general more FasTrak-only lanes are provided during weekday peak periods when FasTrak® use is the greatest and fewer FasTrak® lanes are provided on weekends when FasTrak® use is the lowest.

- The toll collection personnel have indicated that due to the overhead CMS signs and lane signage, motorist confusion is significantly reduced and there are few complaints from motorists in regards to the lane configurations. After the new signage was installed, FasTrak® vehicles using mixed-mode lanes decreased sharply and violation rates have decreased on every bridge, which indicates that

motorists are better able to position themselves into the correct lane according to payment-type.

- The toll personnel have further indicated that CMS signs should be installed in the canopies for all of the lanes, which would allow staff to have increased flexibility to change lane modes, including the ability to indicate that a lane is closed.

- Vehicle speeds through the FasTrak®-only lanes at the toll plazas has increased, which raises concerns about toll collector safety.

Benicia-Martinez Bridge Open Road Tolling

Traffic Trends

FY 2008-09 marks the 5th year in a row that total traffic on the state-owned bridges has decreased (Figure 1). Over that period, total traffic on the state-owned bridges has decreased a total of 8.0 percent. Over the past several years, traffic on the bridges has been impacted by a combination of economic conditions, fuel prices and construction activities on the bridges.

Table 2 shows the average daily traffic for the first nine months of FY 2008-09 (July 2008 through March 2009) for each of the bridge facilities as compared to the same period a year ago. As shown in the table, average daily traffic through nine months of FY 2008-09 is down about 2.8 percent for all bridges. Carpool use remained constant in FY 2008-09 as compared to a year ago and toll violation has significantly dropped in the last year (see discussion on Toll Violation below). Traffic on the Antioch, Carquinez and two southbay bridges (San Mateo-Hayward and Dumbarton) have declined the most. Traffic on the Bay Bridge is steady as compared to a year ago, which could mean that traffic reductions on the Bay Bridge have run their course.

Figure 1
Traffic Trends on State-owned Bridges

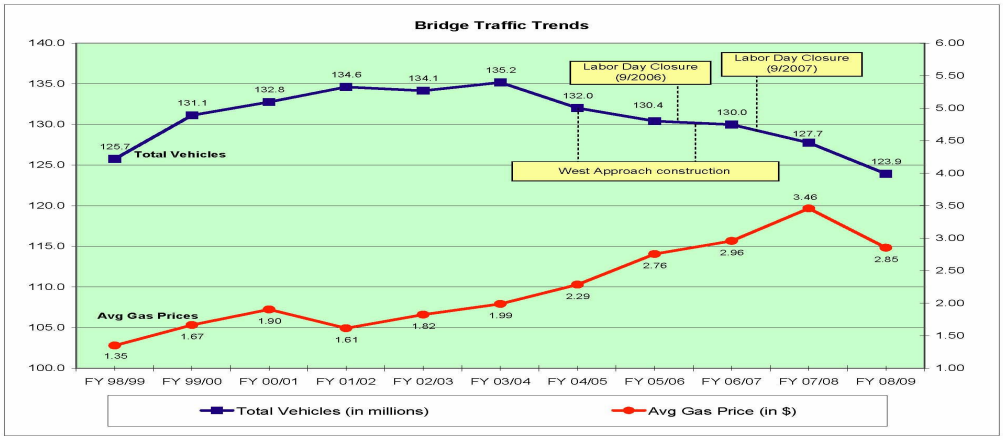


Table 2
Average Daily Vehicles – Third Quarter FY 2008-09
Compared to Third Quarter FY 2007-08

Facility	FY 2007-08 Average Daily Vehicles (Through 3rd Quarter)	FY 2008-09 Average Daily Vehicles (Through 3rd Quarter)	% Difference
Antioch Bridge	7,038	6,217	-12%
Benicia-Martinez Bridge	50,405	49,152	-2%
Carquinez Bridge	59,647	57,045	-5%
Dumbarton Bridge	29,347	27,521	-6%
Richmond-San Rafael Bridge	34,132	33,061	-3%
Bay Bridge	122,569	123,103	+1%
San Mateo-Hayward Bridge	44,899	42,039	-6%
TOTALS	**348,037**	**338,138**	**-2.8%**

Toll Violations

Over the past year, toll violations as a percentage of total traffic have been decreasing (Figure 2). The current toll violation rate for the state-owned bridges is approximately 2.4 percent (e.g. percent of motorist that use the FasTrak®-only lanes, but do not have toll tags), which is below industry standards of between 3 percent to 4 percent. We believe that the violation rate has been decreasing due to the improved signage that was implemented in FY 2007-08 and due to reduced traffic levels.

Figure 2
Toll Violation Rates on State-owned Bridges

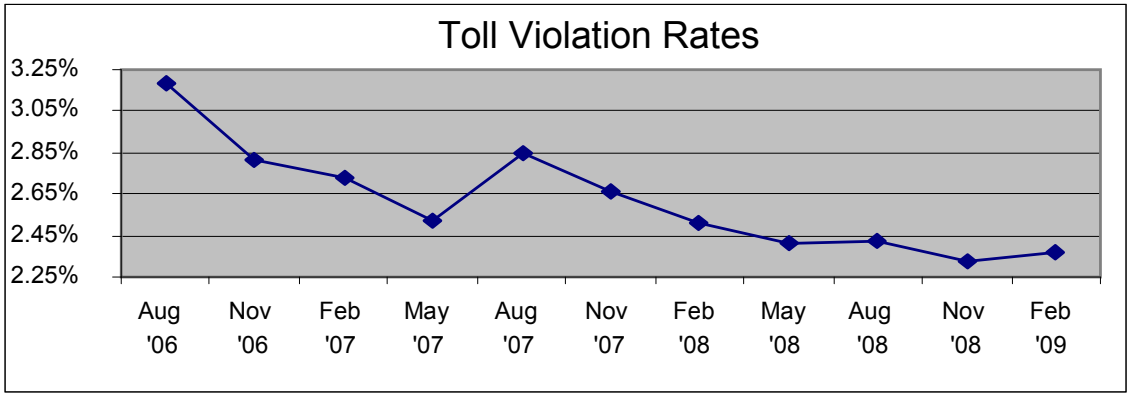


Table 3 shows that for FY 2008-09 (July 2008 through March 2009) that BATA is collecting $3.8 million more in violation revenues that the expected loss of tolls from violations. As shown in the Table, for FY 2008-09, about 98 percent of expected toll revenues are collected at the plazas and through the FasTrak® and manual toll collection processes. Approximately $8.3 million (2.0%) of total revenues has gone uncollected at the time of the toll crossing due to violations. However, in the first nine months of FY 2008-09, largely due to the implementation of the DMV-hold process for delinquent violation notices, BATA collected over $12 million in violation revenues, which is $3.8 million more than the toll revenues lost from violations. The average paid violation (toll + penalty) in FY 2008-09 is about $31.00.

Table 3
FY 2008-09 Toll Revenue Collections (July 2008 through February 2009)

	Vehicles	Actual Revenues	Expected Toll Revenues	% Diff. Actual vs. Expected Revenues
Toll Collections				
Cash Paid	41,906,286	$172,653,898	$172,653,898	
FasTrak®	41,431,853	$175,256,738	$175,256,738	
Violations	2,001,817	$ 0	$ 8,387,613	
Toll-Free	7,498,775	$ 0	$ 0	
Subtotal	**92,838,731**	**$347,910637**	**$356,298,250**	**98%**
Violation Collections				
Paid	389,534	$12,195,671		
Uncollectable/Pending	1,612,283	$ 0		
Subtotal	**1,801,325**	**$ 12,195,671**	**$ 8,387,613**	**145%**
Total Revenues		**$360,106,307**	**$356,298,250**	**101%**
			$3,808,057	**Net revenue**

It should be further noted that "uncollectable" violations continue to be a problem. Unreadable license plate images of the violating vehicle account for 75 percent of the uncollectable violations. Images rejections are due to mostly to vehicle issues (e.g. missing plate, new car paper plates, etc.). As an example, for approximately 20% of total violations the vehicle license plates cannot be identified due to vehicles having new car paper plates. As stated below, a measure to help resolve this issue would be for new car dealers to issue license plate.

In FY 2007-08, the BATA Oversight Committee directed to staff to pursue a number of measures aimed at both further reducing violations and increasing our ability to collect payment from true violators. Table 4 includes each of the identified measures and reports on the status of implementation of the activities. As shown in the table, overt the past several months, many of the measures have been implemented (out-of-state DMV look-ups, collections, etc.) and others are in the process of full implementation.

Table 4
Violation Enforcement Measures

Activities	Status
1. Retune tag readers in all FasTrak®-only lanes.	**In progress** – Sirit Corporation, the manufacturer of the lane antennas and toll tags, to perform lane tuning.
2. Institute collections actions for motorists with outstanding violations	**Implemented** – November 2008
3. Replace violation cameras	**In progress** - Replaces current outdated violation enforcement system (cameras, etc.). Project is underway and it is expected that installation will be completed for all bridges in FY 2009-10.
4. Implement CHP enforcement	**Implemented** - The CHP has increased enforcement of toll plaza vehicle speeds, seat belt requirements, and HOV violations.
5. Develop "look-up" system with out-of-state DMVs	**Implemented** – December 2008
6. Implement automatic violation processing agreements with rental car agencies	**In progress** - Staff is in discussions with a third party provider that streamlines the violation noticing and collection process for motorists using rental cars.

Table 4
Violation Enforcement Measures (Continued)

7. Replace all toll tags that are older than 5 years old	**In progress** - In October 2009, the CSC will begin to replace all toll tags that are most beyond their useful lives.
8. Introduce legislation allowing BATA to impound/boot vehicles that have outstanding toll violations	**In progress** – Staff has draft legislative language that would authorize BATA to impound or boot vehicles belonging to motorists that have outstanding toll violations. The draft language would allow vehicles to be booted that 5 or more outstanding violations. The draft language was based on the authorization that cities and counties have in regards to parking tickets.
9. Escalate violation penalties (beyond current policies) for motorists with multiple violations	**Proposal Pending** - Staff has developed a proposed recommendation to increase the penalty amounts for violators who have 10 or more unpaid violations within a 12 month period. The penalty amounts for violators with fewer than 10 unpaid violations would remain the same as current penalty structure. It is proposed that if a motorist has 10 or more unpaid violations within a 12 month period, beginning with the 11th violation, penalties will increase for first and second notices. Staff is developing the procedures and business rules for this proposed revision to the violation policy and will bring a detailed proposal to the Oversight Committee for review at its July 2009 meeting.
10. Introduce legislation to require the issuance of license plates or vehicle identifier plates at car dealerships	**Proposal Pending** – Staff has had preliminary discussions with the Department of Motor Vehicles (DMV) and with the other toll agencies in California to consider pursuing legislation to require auto dealership to issue some type of vehicle identification license plate at time of purchase. However, to date, we have not had much response from involved agencies.

FasTrak® Use

FasTrak® is currently used more than 830,000 motorists in the Bay Area. Over the past year, FasTrak® accounts have increased by about 10 percent. Currently, the program is averaging about 8,000 new account holders per month. However, based on our statistics, it is clear that the program is signing-up more infrequent users of the toll bridges. As shown in Table 5, as of March 2009, FasTrak® use on all of the state-owned bridges averages about 64 percent of toll paying (excludes HOVs) during the weekday peak.

Table 5
FasTrak® Utilization Rates on State Owned Bridges

Facility	Total Peak FasTrak Use (3/2009)
Antioch Bridge (Peak – 3PM to 7PM)	**40%**
Bay Bridge (Morning Peak - 5AM to 10AM)	**56%**
Bay Bridge (Evening Peak - 3PM to 7PM)	**65%**
Benicia-Martinez Bridge (Peak - 3PM to 7PM)	**63%**
Carquinez Bridge (Peak – 3PM to 7PM)	**55%**
Dumbarton Bridge (Peak – 6AM to 10AM)	**64%**
Richmond-San Rafael Bridge (Peak – 6AM to 10 AM)	**59%**
San Mateo-Hayward Bridge (Peak 6AM to 10 AM)	**66%**
All Bridges	**64%**

Toll Plaza Operational Efficiencies

Over the past several months, BATA staff has conducted an analysis of the travel trends and lane configurations at each of the state-owned bridges to determine the efficiency of each plaza in regards to throughput and the cost effectiveness of the plaza operations. Based on the analysis, the major findings include:

- For most bridges, the current FasTrak®-only lanes provide enough capacity to meet FasTrak® demand.

- Due to reduced traffic and increases in FasTrak® use, for many of the bridges, wait times for cash paying vehicles at the plazas have been substantially reduced and the average vehicles per lane per hour during peak and non-peak in the staffed lanes is below manual toll collection capacity.

- For a number of the bridges, the number of staffed lanes can be further reduced without significant impacts on traffic.

Tables 6 and 7 summarize the operational findings for each toll plaza.

Table 6 - Toll Plaza Operations Summary of Findings

Bridge	Finding on Existing Conditions
Antioch	• There are no delays for FasTrak® users during anytime time. • During all periods, two cash booths are staffed.
Benicia-Martinez	• There are no delays for FasTrak® users in the ORT lanes. • During PM peak periods, 7 cash booths are routinely staffed. • The average wait time for cash paying vehicles during the PM peak is about 1.0 minute.
Carquinez	• There are no delays for FasTrak® users. • During PM peak period, 7 cash booths are staffed. • The average wait times for cash paying vehicles during the PM peak is about 1.0 minute.
Richmond-San Rafael	• During the AM peak hour, FasTrak® users experience average delays of approximately 5.0 minutes. • The average wait times for cash paying vehicles during the AM peak is about 8.5 minutes.
San Francisco-Oakland Bay	• During the AM peak hour, carpools and FasTrak® users make up 80% of the total traffic. • When metering lights are on all vehicles, except carpools, are delayed accessing the bridge. When metering lights are off, FasTrak® users do not experience any delays at toll plaza. • During the AM peak (when metering lights are on), most recently FasTrak® users and cash users have about the same travel times. • During the AM and PM peaks, 10 cash booths are staffed.

Table 6 (continued) - Toll Plaza Operations Summary of Findings

Bridge	Efficiency Recommendation
San Mateo-Hayward	• There are no delays for FasTrak® users. • During peak periods, 5 cash booths are staffed. • The average wait times for cash paying vehicles during the AM peak is about 1.0 minute.
Dumbarton	• For FasTrak® users there is some congestion in the FasTrak®-only approach lane preceding the toll plaza. • During peak periods, 4 cash booths are staffed. • The average wait times for cash paying vehicles during the AM peak is 1.3 minutes.

Table 7 - Toll Plaza Operations – Lane Analysis (Weekday)

Payment Type	Lanes (Peak)	Average Peak Delay at Plaza (Minutes)	Maximum Peak Delay at Plaza (Minutes)	Avg. Vehicles per Lane per Hour (Peak Hour)
Antioch				
Cash	2	1.0	2.2	188
FasTrak®®	1	0	0	235
HOV	(shared)	0	2.2	--
Benicia-Martinez				
Cash	7	1.0	2.6	267
FasTrak®	2	0	0	1,430
HOV	1	0	0	293
Carquinez				
Cash	7	1.0	2.7	255
FasTrak®	3	0	0	680
HOV	1	0	0	912
Richmond-San Rafael				
Cash	5	2.0	8.4	348
FasTrak®	2		5.4	852
HOV	(shared)		8.4	--
San Francisco-Oakland				
Cash	10	25	37	233
FasTrak®	8		32	448
HOV	4	0	0	1,024
San Mateo-Hayward				
Cash	5	1.0	2.6	267
FasTrak®®	2	0	0	1,221
HOV	2	0	0	667
Dumbarton				
Cash	4	1.3	3.3	342
FasTrak®	3	0	1.0	1,227
HOV	1	0	0	1,401

SECTION 2 – RECOMMENDED OPERATIONAL AND INFRASTRUCTURE IMPROVEMENTS

Based on the analyses and findings discussed above, staff has developed recommendations for infrastructure modifications and improvements and lane/booth modifications for each of the bridges. The focus of the recommendations are short-term improvements that can improve the operations of the plazas and reflect current traffic conditions.

Operational Efficiencies

Pursuant to the findings above, in general, it is recommended that for many of the bridges the number of staffed lanes be reduced (e.g. closed or converted to FasTrak®-only lanes) both during weekday peak and non-peak periods and on weekends. The proposed plan includes implementing up to five new FasTrak®-only lanes during peak and non-peak periods. Most of the operational efficiency improvements can be implemented without the need for major infrastructure changes to the toll plazas. The CMSs that have been installed at most of the plazas will allow for proposed changes to the lane reconfigurations. Based on our analysis, the reduction in cash lanes will cause additional delays for cash paying motorists at the toll plazas, especially at the Carquinez, San Mateo-Hayward and Richmond-San Rafael Bridges. However, the reductions will provide a more cost effective operation and could convert some motorists to FasTrak®.

Table 8 provides a summary, while Table 9 provides more details, of the recommended lane/booth staffing, including traffic impacts resulting from the proposed improvements.

Table 8 - Recommended Toll Plaza Efficiency Improvements

Bridge	Efficiency Recommendation	Estimated Impact
Antioch	• Reduce 1 cash lane during weekday non-peak period • Reduce 1 cash lane during weekend non-peak period	• Requires that Caltrans allow exception to current policies for one staffed lane
Benicia-Martinez	• Reduce 1 cash lane during weekday peak and non-peak periods • Reduce 1 to 3 cash lanes during the weekend peak and non-peak periods	• Maximum wait time at toll plaza for cash paying motorists during PM peak period could increase minimally from about 3 minutes to about 6 minutes.
Carquinez	• Reduce 1 to 2 cash lanes during weekday peak and non-peak periods • Reduce 1 to 2 cash lanes during weekend non-peak period • Add 1 FasTrak®-only lane during the weekday peak and non-peak periods and weekend non-peak periods	• Maximum wait time at toll plaza for cash paying motorists during PM peak period could increase from about 4 minutes to about 8 minutes.
Richmond-San Rafael	• Convert 1 cash lane to a dedicated HOV lane during the weekday peak periods • Convert 1 cash lane to FasTrak®-only during weekday non-peak periods • Maintain current staffing levels on weekends • Convert a closed lane to FasTrak®-only lane during the weekend	• Maximum wait time at toll plaza for cash paying motorists during AM peak period could increase from about 8 minutes to about 13 minutes. • With a new dedicated HOV lane, wait time for HOV vehicles would decrease. • No travel time impacts during weekends.

Table 8 (Continued) - Recommended Toll Plaza Efficiency Improvements

Bridge	Efficiency Recommendation	Estimated Impact
San Francisco-Oakland Bay	• Maintain current staffing levels during weekday and weekend peak periods • Convert 1 cash lane to either FasTrak®-only or closed during weekday non-peak periods • Reduce 1 cash lane during weekend non-peak periods	• No travel time impacts during weekday and weekend peak periods.
San Mateo-Hayward	• Reduce 1 cash lane during the weekday and weekend peak and non-peak periods • Convert 1 cash lane to FasTrak®-only during the weekday peak and non-peak periods and weekend peak period	• Maximum wait time at toll plaza for cash paying motorists during AM peak period could increase from about 3 minutes to about 8 minutes.
Dumbarton	• Reduce 1 cash lane during the weekend peak and non-peak periods	• Maximum wait time at toll plaza for cash paying motorists during the weekend peak could increase from about 3 minutes to about 5 minutes.

* The specific recommendations for lane assignments and staffing levels for each period of the peak and non-peak periods for each bridge can be found in Appendix C.

Table 9 - Recommended Toll Plaza Lane Configurations (Weekday and Weekend Days)

	Current Weekday Lane Staffing		Recommended Weekday Lane Staffing		Current Weekend Day Lane Staffing		Recommended Weekend Day Lane Staffing	
	Staffed Lanes	Maximum Delay for Cash Vehicles (Minutes)	Staffed Lanes	Maximum Delay for Cash Vehicles (Minutes)	Staffed Lanes	Maximum Delay for Cash Vehicles (Minutes)	Staffed Lanes	Maximum Delay for Cash Vehicles (Minutes)
Antioch								
PM Peak	2	2.2	2	2.2	2	2.8	2	2.8
Non Peak	2	1.8	1	2.4	2	2.4	1	3.5
Benicia-Martinez								
PM Peak	7	3.3	6	5.8	9	2.9	7	7.0
Non Peak	6	2.6	5	3.1	8	2.5	5	3.0
Carquinez								
PM Peak	7	3.5	6	7.7	8	8.7	8	8.7
Non Peak	6	2.6	6	2.6	7	2.6	5	6.4
Richmond-San Rafael								
AM Peak	5	8.4	4	12.7	4	7.5	4	7.5
Non Peak	4	2.8	3	4.9	3	3.7	3	3.7
San Francisco-Oakland Bay								
AM Peak	10	36.7	10	36.7	14	15.7	14	15.7
Non Peak	13	2.9	12	3.2	10	2.9	8	4.2
San Mateo-Hayward								
AM Peak	5	3.0	4	7.8	7	2.7	5	9.2
Non Peak	6	2.4	4	3.2	5	2.5	4	2.8

Dumbarton								
AM Peak	4	4.7	4	4.7	4	2.5	3	4.6
Non Peak	3	2.3	3	2.3	3	2.4	3	2.4

Note: Maximum delay is the longest wait time for vehicles during the specified time period.

Infrastructure Improvements

In September 2007, the approach lanes and toll booths and signage for the I-80 and I-580 approaches to the SFOBB toll plaza were reconfigured to extend the FasTrak®-only approach lanes, to add FasTrak®-only lanes, and to concentrate those lanes to the middle of the toll plaza. At that time, there were no lane configuration changes made to the I-880 approach to the toll plaza. Since that time, BATA and Caltrans staffs have been reviewing potential lane reconfigurations to improve traffic flow for the I-880 approach to the plaza. Based on our assessment, in summary, it is proposed that the right side of the toll plaza be reconfigured, including:

- Demolishing the mini-toll plaza (Toll Booths 18, 19, 20) and constructing an overhead gantry structure allowing Open Road Tolling (ORT) at the entrance of the mini-toll plaza and the carpool lanes (Lanes 21 and 22) at the far right side of the toll plaza.

- Adding an additional FasTrak®-only lane by removing the toll booth at Lane 17 to increase capacity for FasTrak® users approaching the toll plaza from the I-880 approaches.

- Restriping the departure lanes from the toll plaza to the metering lights.

Figures 3 and 4 show the existing lane configuration of the SFOBB Toll Plaza, including the I-880 approach to the toll plaza and the proposed revisions to the plaza. The figures show the location of the gantry structure at the right side of the toll plaza the conversion of Lane 17 from a cash lane to a FasTrak®-only lane.

Figure 3
San Francisco-Oakland Bay Bridge Toll Plaza – Existing Configuration

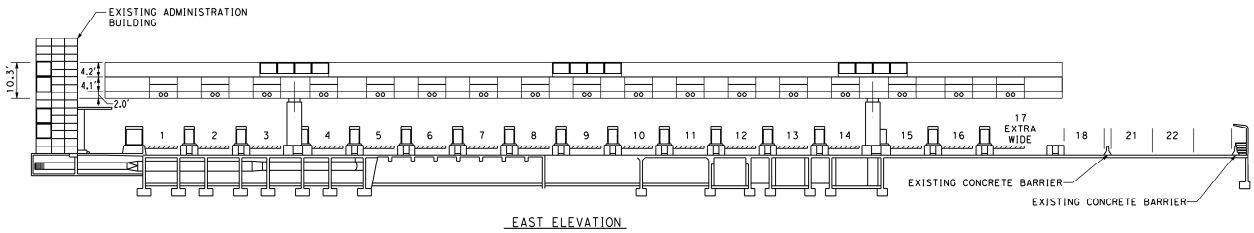
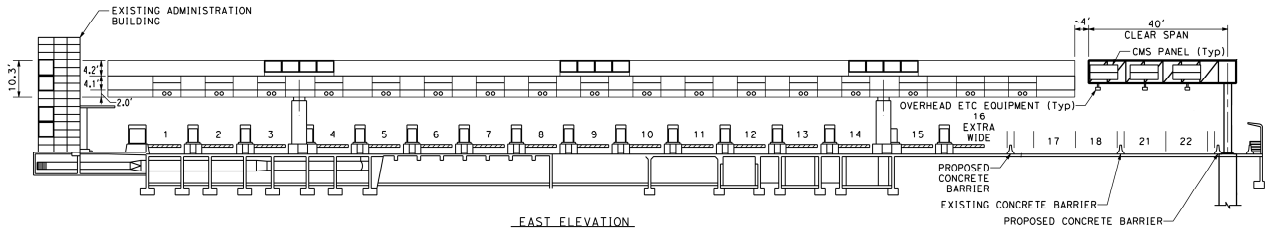


Figure 4
San Francisco-Oakland Bay Bridge Toll Plaza – Proposed Configuration



Reconfiguring the lanes, as proposed, will provide added throughput for FasTrak® vehicles approaching the bridge from I-880. Currently, during peak periods, FasTrak® users and cash payers both back-up on the toll plaza approach ramp from I-880. By providing an additional FasTrak®-only lane for the I-880 approach, we expect that the back-ups on the approach ramp will be minimized. Additionally, the carpool lanes (Lanes 21 and 22) do not have toll collection equipment installed. The proposed overhead gantry, which would span the carpool lanes would allow for tolling of Lane 18, plus tolling of carpools using those lanes if BATA were to implement a toll for carpools and allow for the potential use of the those lanes for FasTrak users during non-peak hours.

At this time, it is intended to implement these changes to the toll plaza in three phases. Phase 1 would include demolition of the mini-toll plaza. At this time, we are aiming to implement Phase 1 over the Labor Day Weekend 2009, to take advantage of the planned closure of the bridge for the seismic retrofit work near Yerba Buena Island. Phase 2 would include the construction of a gantry structure over Lane 18 and the two carpool lanes at the far right side of the toll plaza. Phase 3 would include the removal of the toll booth and conversion of the Lane 17 from a cash lane to a FasTrak®-only lane, which is targeted to take place in mid-2010.

Other proposed infrastructure improvements at the toll plazas include:

- Installation of CMS signs over all lanes at all plazas toll plazas to allow sign messages to correspond with lane mode.
- Installation of a camera system for toll staff viewing of CMSs, which will allow staff to monitor sign messages and sign issues from the toll plazas.
- Installation of signage directing truck traffic to wide-load lanes at all toll plazas.

SECTION 3 - BUDGETING

Based on the lane/booth staffing modifications described in the previous section, it is estimated that these reductions as proposed will result in a total savings of approximately 172 labor-hours per weekday and 156 labor-hours per weekend day. We are aware that the actual implementation of these proposed staffing revisions will need to account for additional factors, such as collector shifts, break periods, etc. Table 10 shows the proposed labor-hour reductions in manual collection staffing for each bridge.

Table 10
Manual Toll Collection Estimated Staffing Reductions

Facility	Labor Hours Saved	
	Week Day	Weekend Day
Antioch Bridge	-6.5	-9.0
Benicia-Martinez Bridge	-25.5	-46.5
Carquinez Bridge	-17.8	-10.3
Dumbarton Bridge	-2.5	-13.5
Richmond-San Rafael Bridge	-17.0	-13.5
Bay Bridge	-20.5	-19.0
San Mateo-Hayward Bridge	-18.5	-35.5
TOTALS	**-108.3**	**-134.3**

Beginning in FY 2008-09 and proposed to continue into FY 2009-10, BATA and Caltrans have been examining and implementing the manual toll collection staffing revisions as discussed above. As a result of staffing reductions that have been implemented during FY 2008-09, it is expected that the actual expenditures for Toll Collections will be $1.5 million less than budgeted for FY 2008-09. The staffing reductions in FY 2008-09 were mostly related to staffing changes that could be implemented without impacts on traffic. As shown in Table 11, the FY 2009-10 toll collections budget will be further reduced by about $1.0 million based on lane configuration changes at the toll plazas proposed to be implemented in FY 2009-10.

Table 11
FY 2008-09 and FY 2009-10 Manual Toll Collections Budgets

	FY 2008-09 Budget	FY 2008-09 Projected Expenses	FY 08-09 Savings	FY 2009-10 Proposed Budget	FY 09-10 Savings	Total Savings
Manual Toll Collection	$24,583,000	$23,050,000	$1,533,000	$22,000,000	$1,050,000	$2,583,000

It should be further that in April 2009, the BATA Oversight Committee authorized BATA staff to enter into a four year contract extension with ACS State and Local Solutions for the continued operation of the FasTrak® Customer Service Center. As part of the negotiations for the contract

extension, BATA and the CSC agreed on a number of improvements to improve the service and efficiencies of the CSC and agreed upon a revised cost structure for the operations. The revised cost structure significantly reduces the cost of the operations for the extension period.

Figure 5 shows the projected budgets for Caltrans' manual toll collections and FasTrak® operations as a result of implementing the Strategic Plan's proposed lane configurations and restructuring of the cost for the FasTrak® CSC. As shown in the figure, for FY 2009-10, the cost of the toll collection system (manual toll collections and FasTrak® CSC operations) will decrease by $3.6 million.

Figure 5
Projected Manual Toll Collection and FasTrak® Operating Budgets
(FYs 2007-08 through FYs 2012-13)