Item 5

BAIFA
BAY AREA INFRASTRUCTURE FINANCING AUTHORITY

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Memorandum

TO: BAIFA

DATE: June 18, 2014

FR: Executive Director

W. I. 6840

RE: Work Plan for FY 2014-15

Work in the coming fiscal year will focus on implementing the express lane conversions scheduled to open to traffic in 2016 and 2017 and laying the groundwork for the next set of express lanes – both conversions and new lanes. This work is being undertaken in partnership with the congestion management agencies (CMAs), which are leading civil project delivery in some cases, Caltrans and the California Highway Patrol.

Work associated with implementing the express lane conversion projects opening in 2016 and 2017 includes the efforts listed below:

- Design and Construction of the Backhaul communication network, the toll system, and the express lanes civil components of I-680 Southern Segment in Contra Costa County (Package 1); I-880 in Alameda County, the westbound San Mateo and Dumbarton Bridge approaches (Package 2); and I-80 in Solano County (Package 3). These efforts will deliver approximately 90 miles of express lanes. (See map in Attachment A and timeline in Attachment B.) The work involves several engineering and construction contracts and requires permits and cooperative agreements with Caltrans, and with local jurisdictions and BART in the case of the backhaul.
- Adoption of Toll and Violations Policies. In Spring 2015, staff will ask BAIFA to approve policies for toll setting and enforcement of toll violations.
- Preparations for the Operations Phase. In the coming fiscal year staff will initiate a variety of activities that will accelerate as the I-680 opening date approaches in Spring 2016. Examples include: developing approaches to staffing and/or contracting for toll operations, FasTrak® customer service, maintenance and enforcement; securing telecommunications contracts; establishing a customer communication and education plan including strategies to promote transit and ridesharing use in express lanes; and defining a performance monitoring program and collecting baseline data. Staff will also begin early customer outreach.
- Program Management. As the program gains momentum, staff plans to establish more visible program controls including quarterly progress reporting and more defined cost management and change control processes. These controls will focus primarily on BAIFA express lanes corridors but may include elements of other express lanes for information purposes as appropriate.
- Regional Coordination. Staff from MTC, CMAs, Caltrans, CHP and FasTrak® will continue to work closely to ensure consistency in design, operations and customer communications. The objective is to communicate clearly with the public and offer drivers a seamless experience.

In Fall 2014, staff plans to ask BAIFA to approve a phasing plan for the next set of express lanes, which would open after 2017. This work is being jointly undertaken by MTC, CMA and Caltrans staff. The review considers mobility benefits of advancing some "gap closures" and refining the sequence of express lanes on I-80 in Solano, Contra Costa and Alameda counties and on I-680 north of Walnut Creek. Since BAIFA's current funding is for conversions only, the next step following the phasing review will be to develop a corresponding funding plan.

Additional work will be undertaken to plan for express lanes to open after 2017, including:

- Environmental Clearance. Environmental study for conversion of HOV lanes on the I-680 Northern Segment in Contra Costa County (from Rudgear to Marina Vista) is already underway and should be completed at the end of Fiscal Year 2014-15. Depending on the results of the phasing review and on funding availability, it may be possible to start environmental studies on some additional express lanes.
- Regional Managed Lanes Implementation Plan. This update of the Regional HOV Master Plan will articulate a long-term vision for HOV lanes and express lanes. It will identify potential express lanes beyond those currently authorized under state law and assess regional policy considerations such as HOV occupancy and hours of operation. This effort extends to all HOV lanes and express lanes in the region (not just those operated by BAIFA) and will feed into Caltrans' planned Statewide Managed Lanes Master Plan.

Steve Heminger

SH: lk
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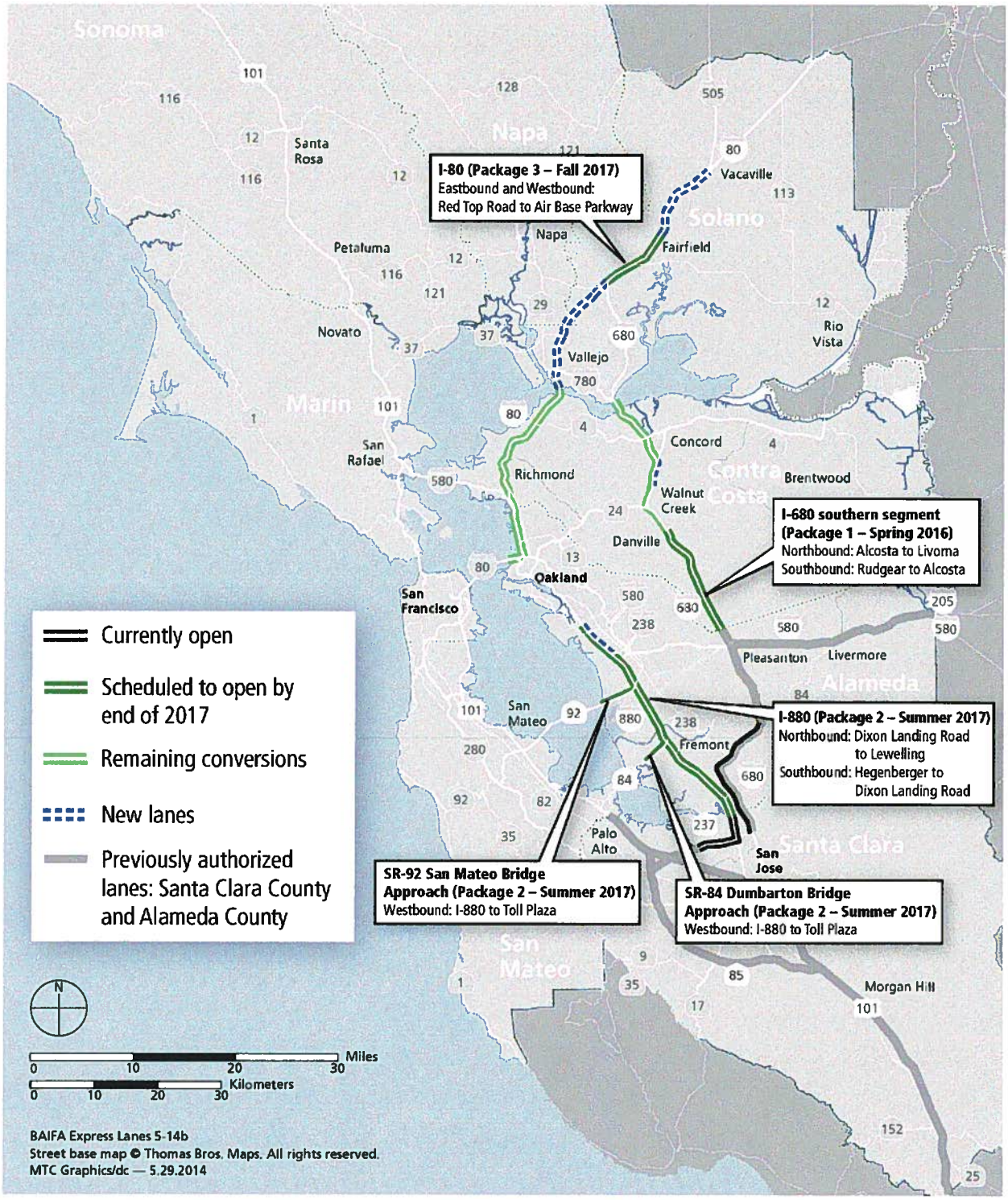
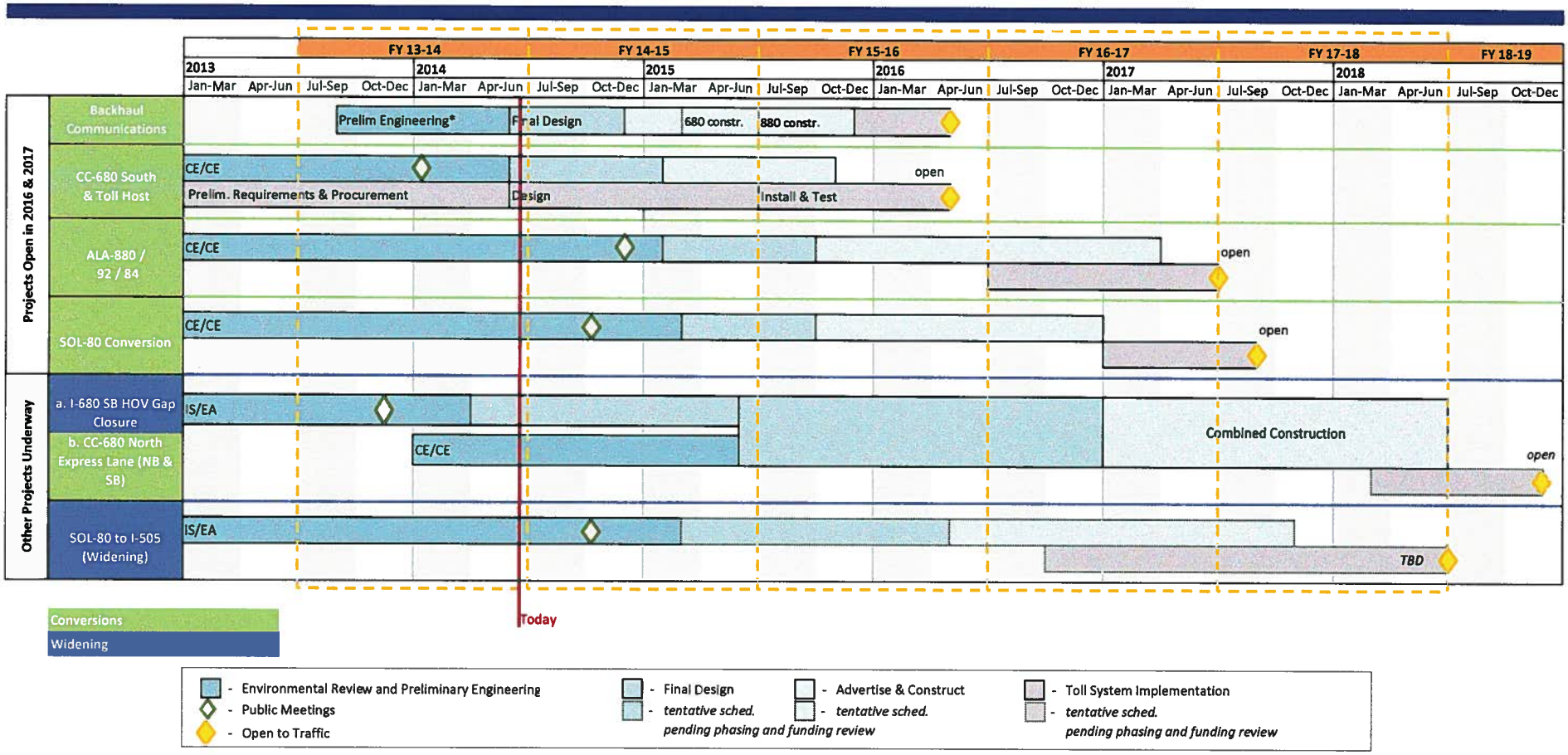
Attachment A
Express Lanes Opening by 2017 and Future Lanes



Attachment B
Delivery Schedule for BAIFA Express Lane Projects Underway
June 18, 2014