



3. RECAP OF KEY FINDINGS

January 21, 2021

AD HOC WORKING GROUP MEETING TIMELINE

Deep Dive

Recommendations

✓ **August**

Traffic &
Revenue Trends
Finances
Ad Hoc Goals



✓ **September**

Fast-Track
Projects to
Serve Buses &
Carpools



✓ **October**

Toll Collection
& Toll Plaza
Operations



✓ **November**

Toll Bridge
Rehabilitation
& Asset
Management



January

Agency Roles &
Responsibilities
BATA/Caltrans
Joint Venture

March

Program
Costs,
Shortfalls
& Priorities
Next Steps

1
2
3

RECAP

➤ Bridge traffic and toll revenues remain down

➤ Completed:

- Cash collection suspended
- All Electronic Tolling by invoice implemented for trips as of January 1, 2021
- Open Road Tolling started, but slowed by funding constraints

➤ Near-term:

- Reduction in toll revenue due to COVID-19 has resulted in the delay of \$190M in rehabilitation program projects

➤ Future:

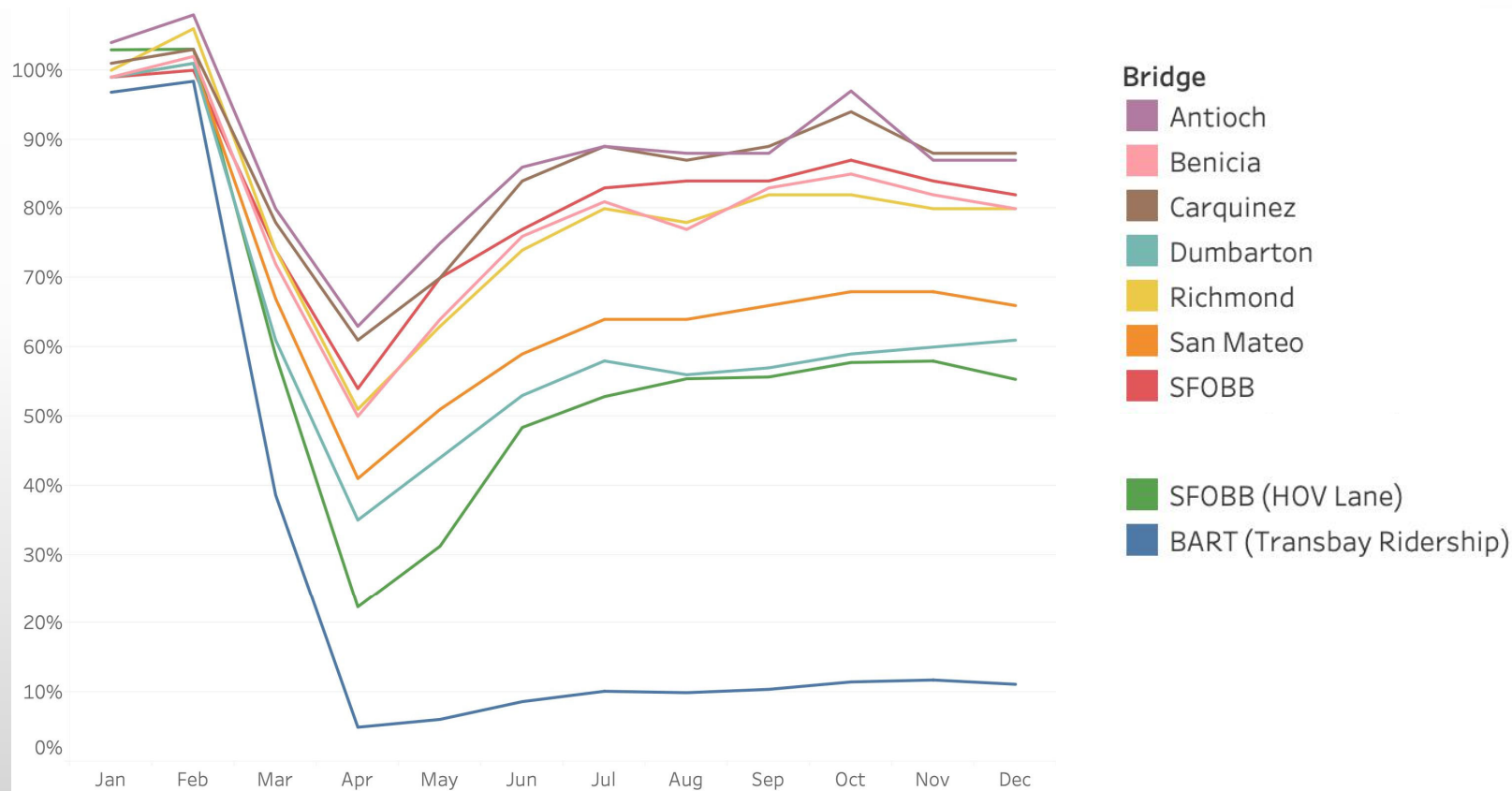
- Seek additional funding for BATA needs
- Expand and strengthen asset management initiatives
- Address project delivery efficiencies and coordination between BATA & Caltrans by cooperative agreement



TRAVEL DURING COVID UPDATE

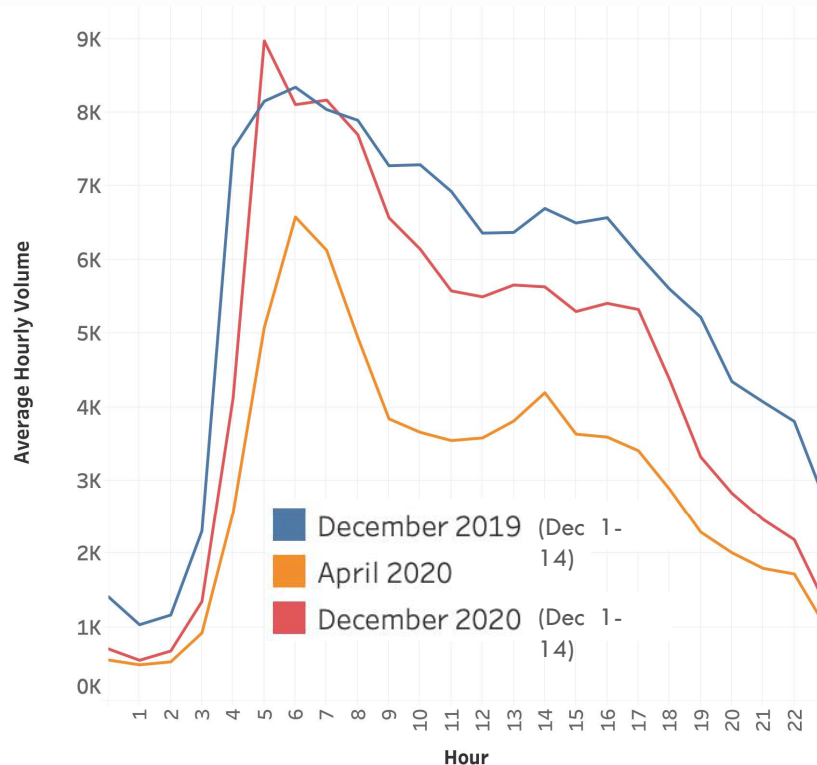
Bridge Traffic Volumes Recovered April – June, Then Plateaued

Bridge Traffic & BART Ridership: 2020 vs 2019 Weekdays

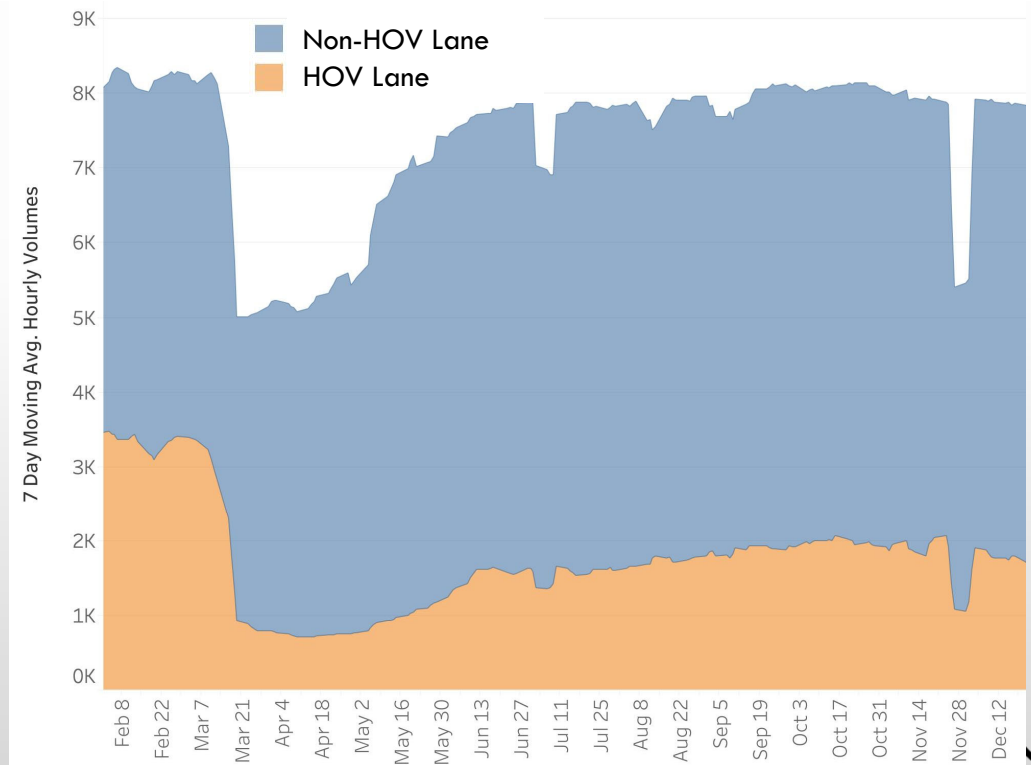


Bay Bridge AM Traffic Close to Normal, but Has Plateaued HOV Traffic Slower to Recover

SFOBB WB Hourly Volumes (Tu-Fri)



SFOBB 5-10 AM Volumes by Lane Type (Tu-Fri)



TOLL COLLECTION PAST, PRESENT, & FUTURE



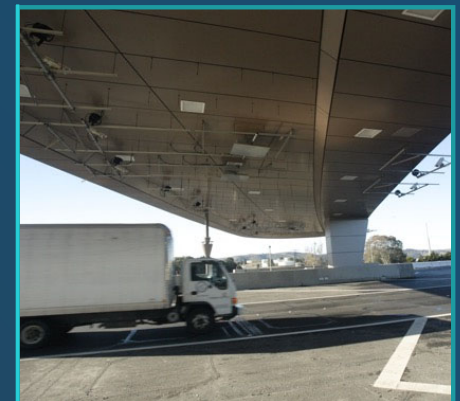
ALL CASH TOLL
COLLECTION



CASH/FASTRAK



ALL ELECTRONIC
TOLLING



OPEN ROAD
TOLLING

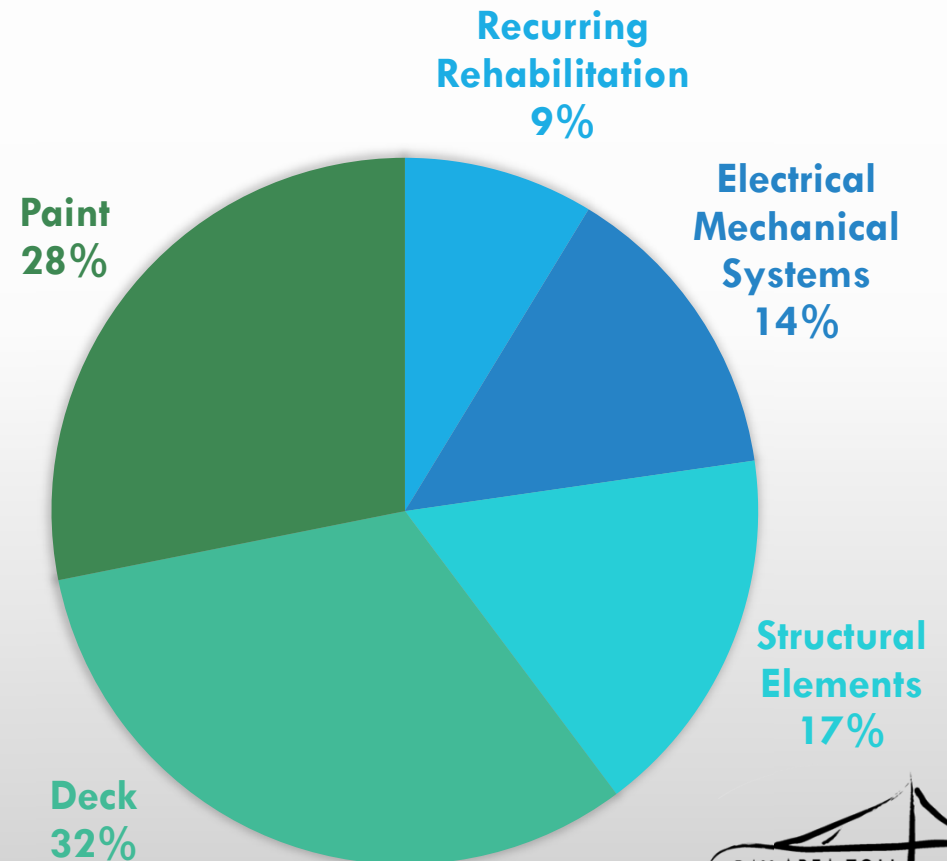
Implemented

Underway



CALTRANS HAS IDENTIFIED \$2B+ IN POTENTIAL BRIDGE INTEGRITY PROJECTS

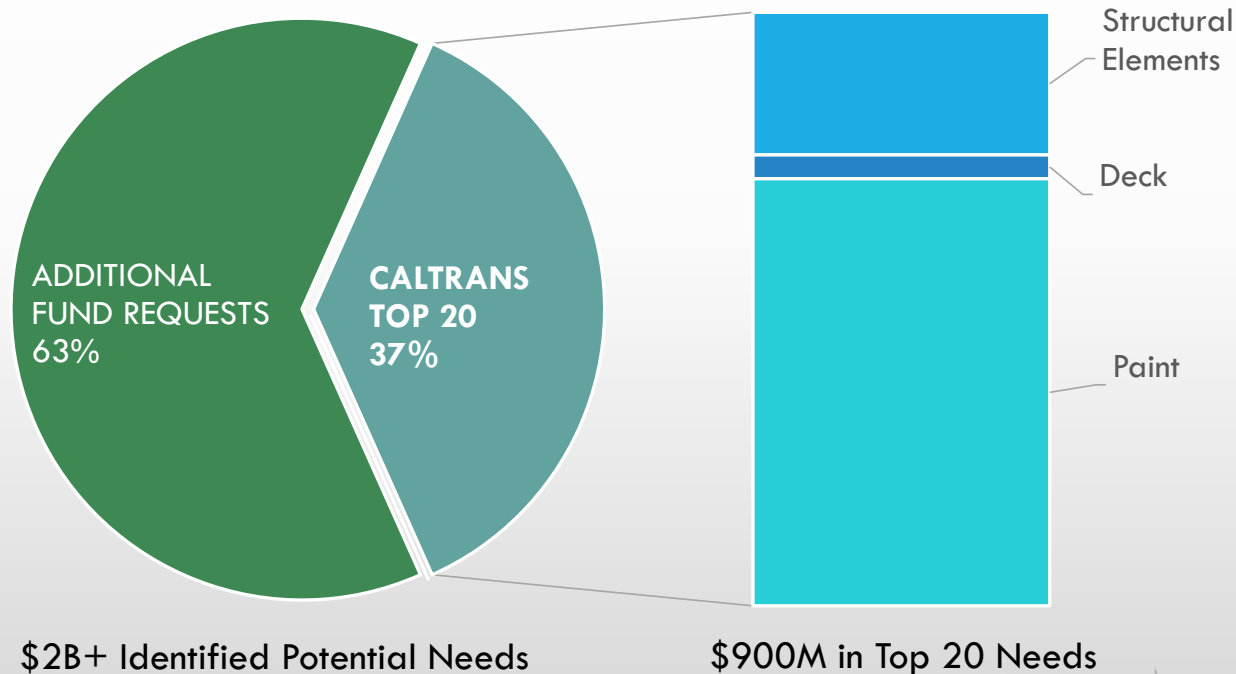
- Bridges will require continuing work to maintain in a state-of-good repair.
- \$2B+ in potential projects over next 10 years identified but is not yet optimized for priority, need, and cost.
 - E.g. Richmond-San Rafael deck replacement will be reconsidered pursuant to the recent lifecycle analysis work.
- A toll increase in 2027 is planned to support funding of future major rehabilitation projects.



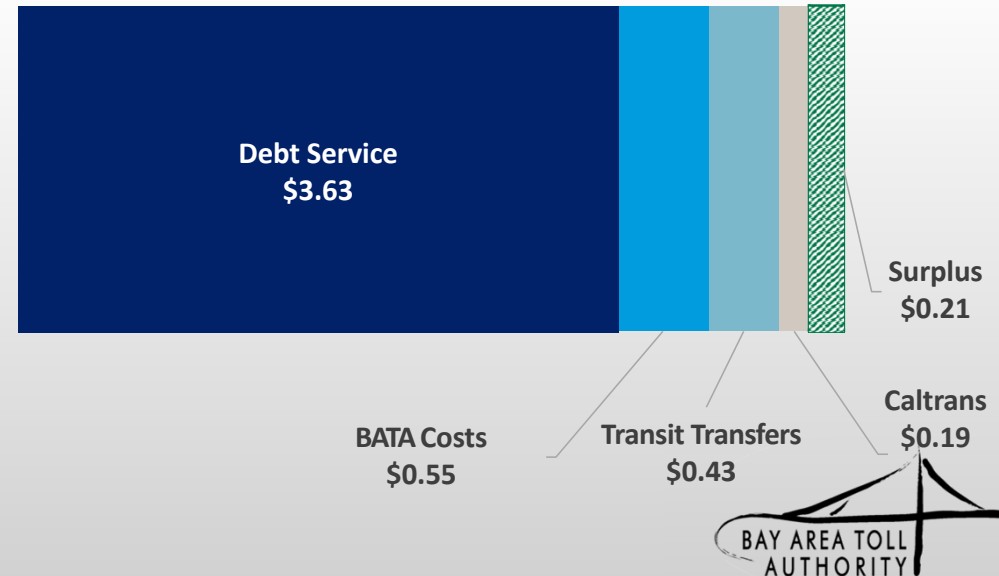
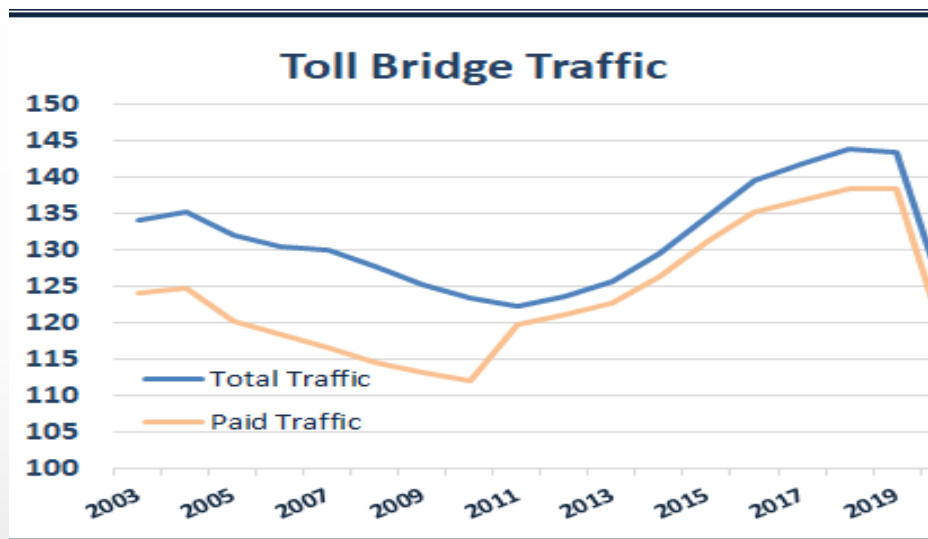


TOP 20 BRIDGE INTEGRITY PROJECTS ARE FOCUSED ON BRIDGE PRESERVATION

- » The most immediate projects are aimed at preserving and delaying deterioration of the bridge elements, focusing on corrosion protecting coatings.



CURRENT REHABILITATION BUDGET ADJUSTED DOWNWARD DUE TO CURRENT ECONOMIC CRISIS



- Currently, the Toll Bridge Rehabilitation Program is a paygo program from surplus revenues.

CURRENT REHAB BUDGET ADJUSTED DOWN \$190M

The significant and sustained decline in toll revenue has reduced the near-term cash flow to the Rehabilitation program over next five years.

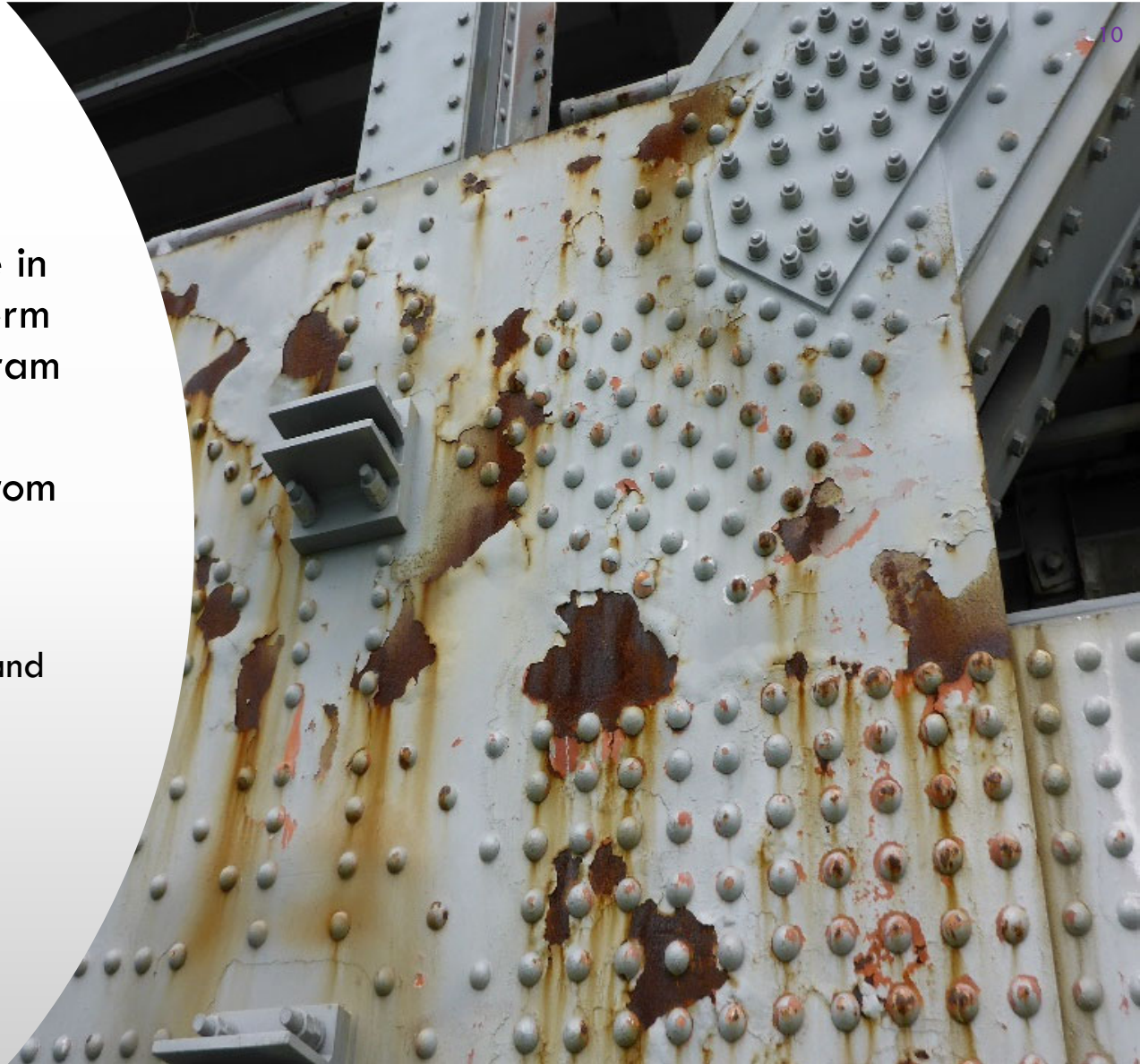
Overall, current program reduced from \$750M to \$560M (FY21-FY29)

» Prioritized Projects

- On-going operations, maintenance, and inspections
- Completing projects in construction
- Funding projects near delivery

» Rescoping projects

» Postponing projects



ASSET MANAGEMENT ROADMAP

1. Evaluate Highest Cost Projects

Paint



- 72% of Top 20
- 28% of Identified Potential Projects

Decks



- 4% of Top 20
- 32% of Identified Potential Projects

2. Create Bridge Asset Management Plans

1. Desired State of Good Repair

2. Gaps



What is the condition today...

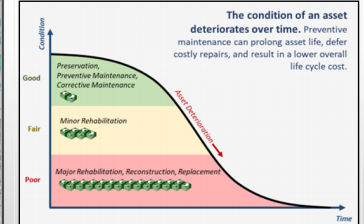


...versus the state of good repair?

3. Risks

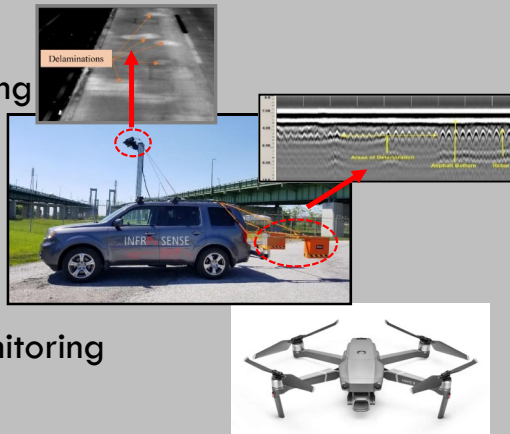


4. Lifecycle



4. Evaluate Tools

- Non-destructive testing
- Paint testing
- Digital twin
- Drone inspection
- Structural health monitoring
- ISO 55001



3. Deliver Projects Efficiently and Effectively

- Alternative delivery
 - Contracted vs state crews
 - Alternatives to design-bid-build
 - Streamline delivery of repetitive work
- Seek administrative-cost efficiencies
 - Review Caltrans overhead rate
 - Position eligible projects for federal stimulus

FORWARD INITIATIVES: Deliver Operational Strategies ASAP

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Operations



Bus Queue Jump Lane



Open Road Tolling/Reinstate HOV Lane



Bus on Shoulder



Transit

High Frequency Express Bus & Ferry



Express Bus

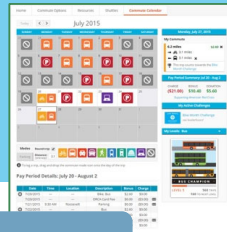


Coordinated & Modernized Express Bus



Mobility

Commute Management



Quick Builds, Gap Closures & E-bike



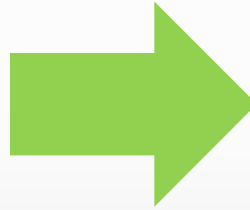
Gap Closures and E-bikes



BATA Recovery Ad Hoc Working Group

AUTHORITY

Break the Project Delivery Paradigm



Faster Delivery



**EXPECT
DELAYS**

DETOUR
→

BATA Recovery Ad Hoc Working Group

