



Board of Directors Operations Committee Meeting

North Carolina Turnpike Authority

December 14, 2017

CSC Expansion Update

Andy Lelewski, P.E.

Morrisville Customer Service Center (CSC)

- Customer service for tolling opened in October 2010
- North Carolina Ferry customer service added in February 2012



Current CSC Monthly Activity

- Customer Service for 4.1 million transactions
- 24,600 toll collection phone calls
- NC Ferry System phone calls
 - 2,300 peak
 - 450 off-peak
- 1,800 walk-in customers



CSC Expansion Timeline

- Continued growth of Triangle Expressway
- Monroe Expressway
 - Opening in Mid- 2018
- I-77 Express Lanes
 - Opening in Fall 2018

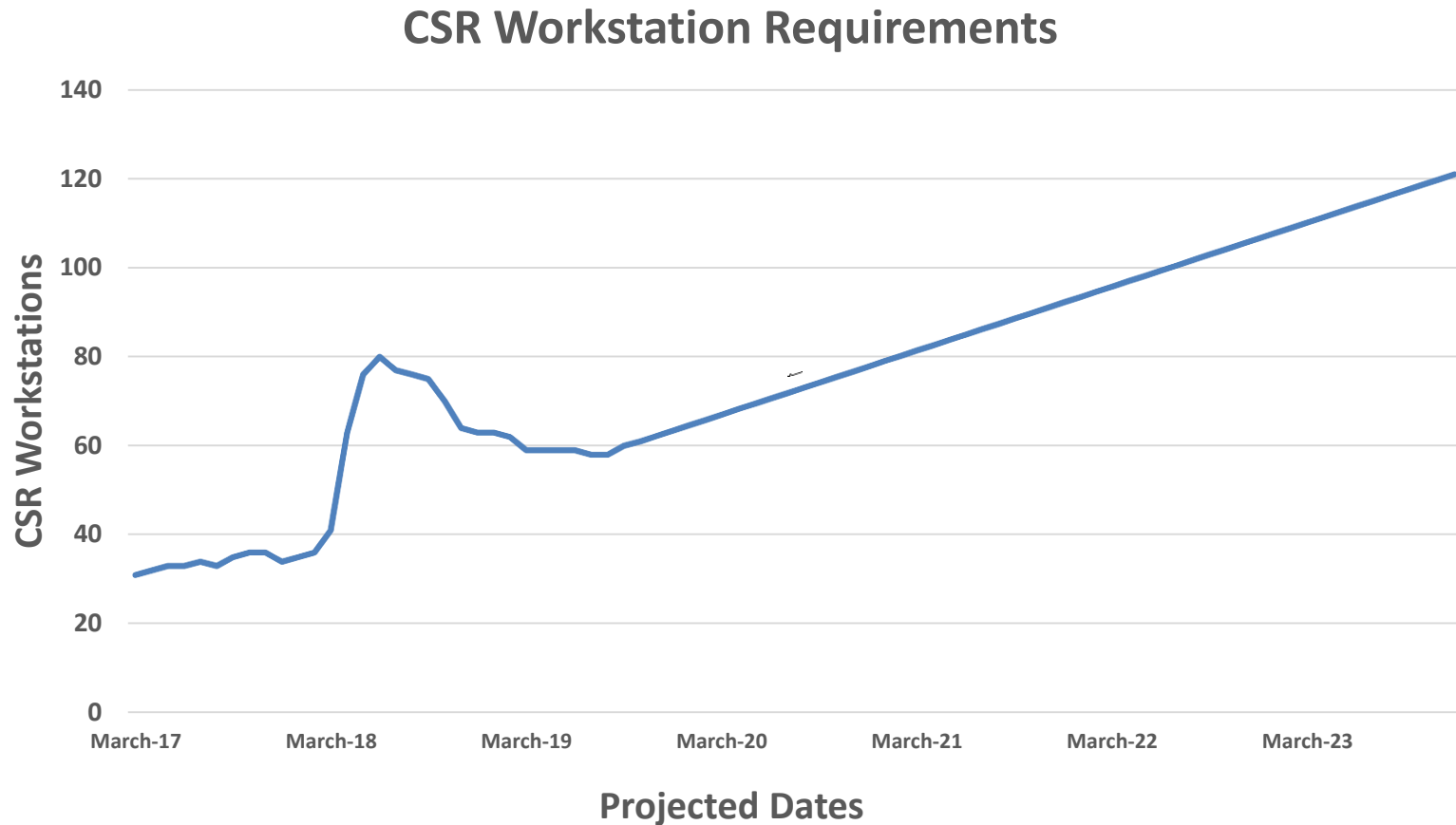
CSC Expansion Timeline

- Morrisville Customer Service Center Expansion
 - February 2018
 - Will remain as operations hub for call center, transponder fulfillment, mail processing, dispute resolution, license plate image review, etc.
- Monroe Expressway Storefront
 - June 2018
- I-77 Express Lanes Storefront
 - July 2018

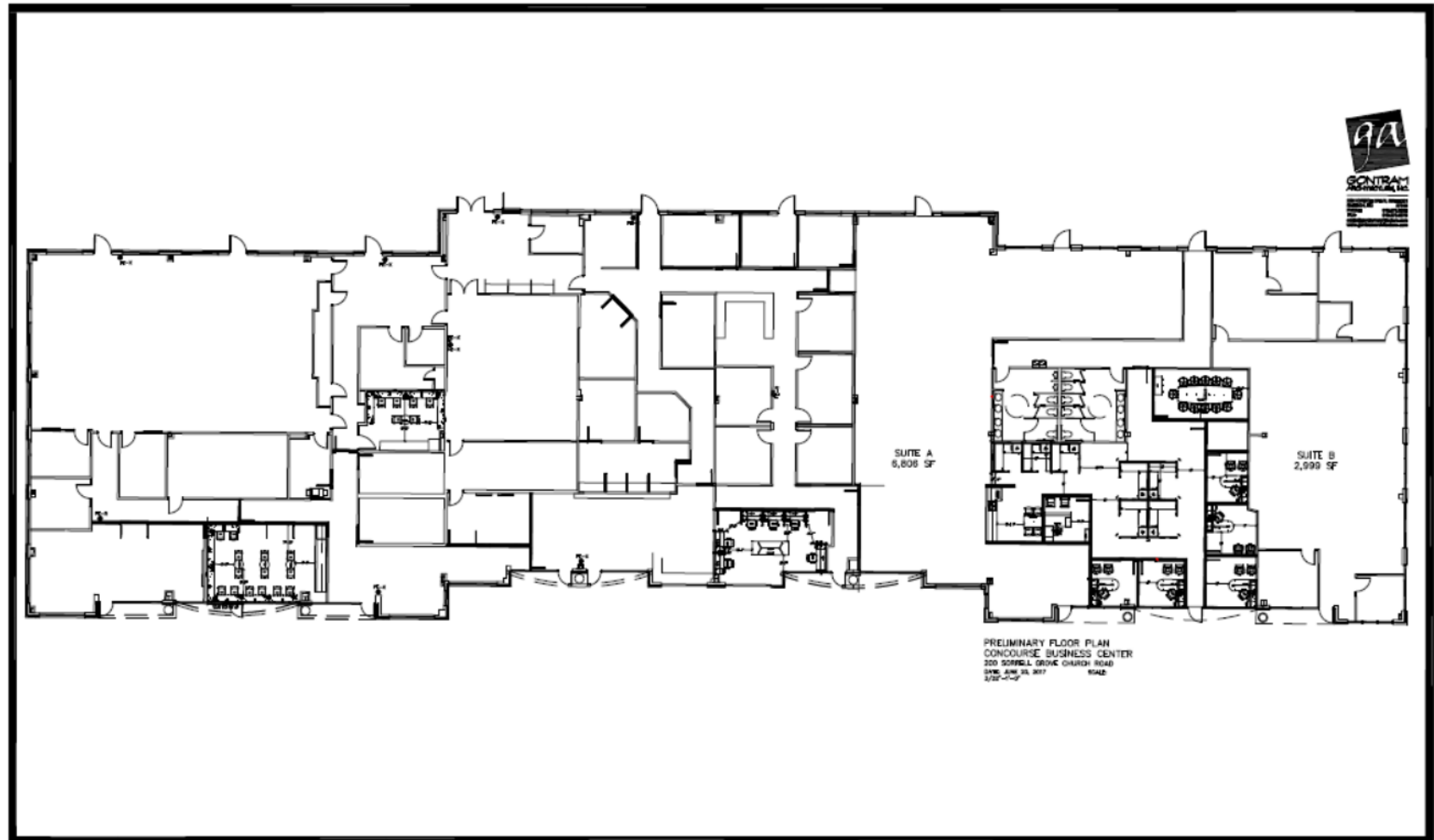
Morrisville CSC Expansion Plan

- 7,000 square foot expansion of existing space
- 79 Workstations for Customer Service Representatives, Leads, and Supervisors
- NCTA , Consultant, and Contractor office space
- Back Office System hardware
- Technology Enhancement
- Restrooms and Parking

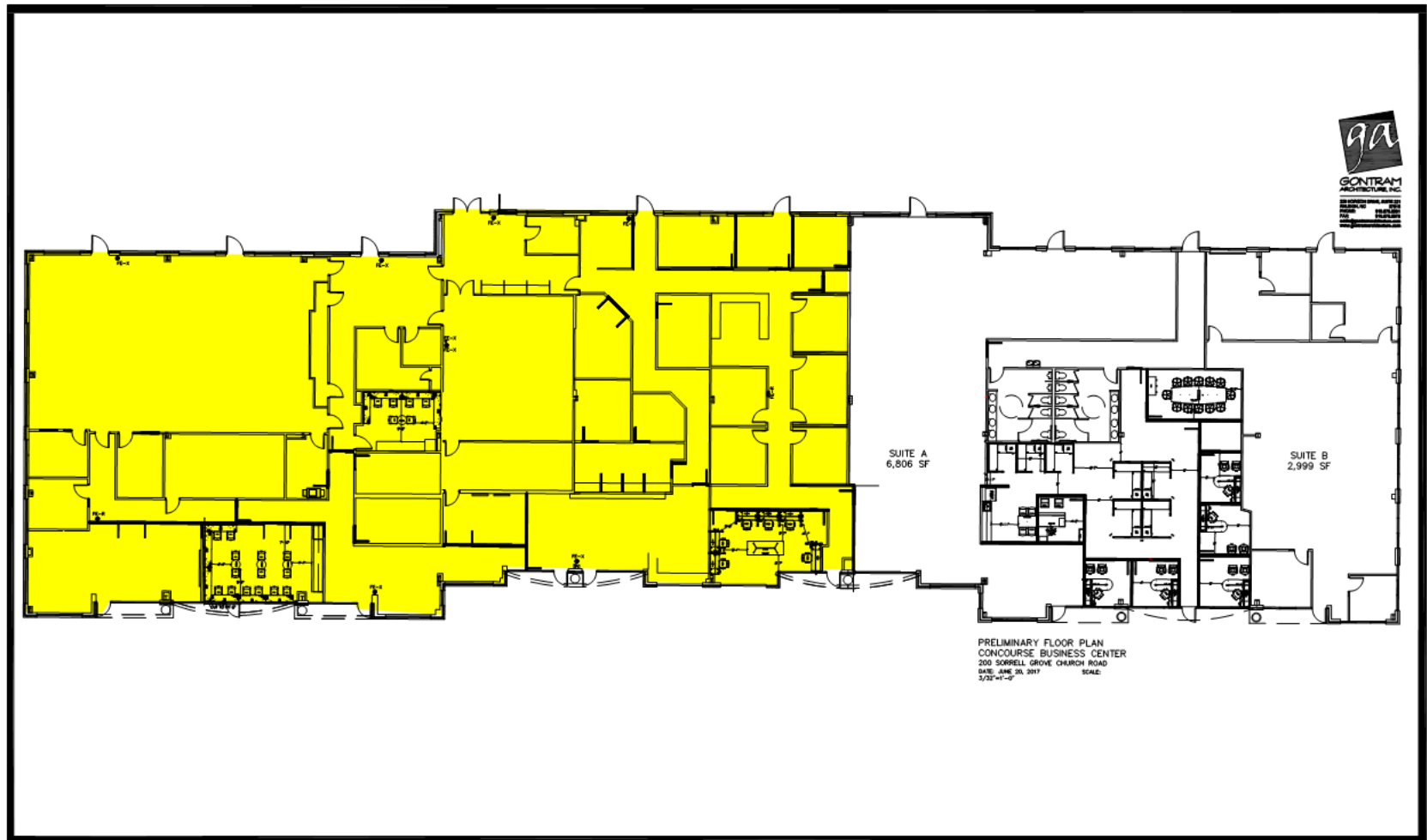
Morrisville CSC Workstation Forecast



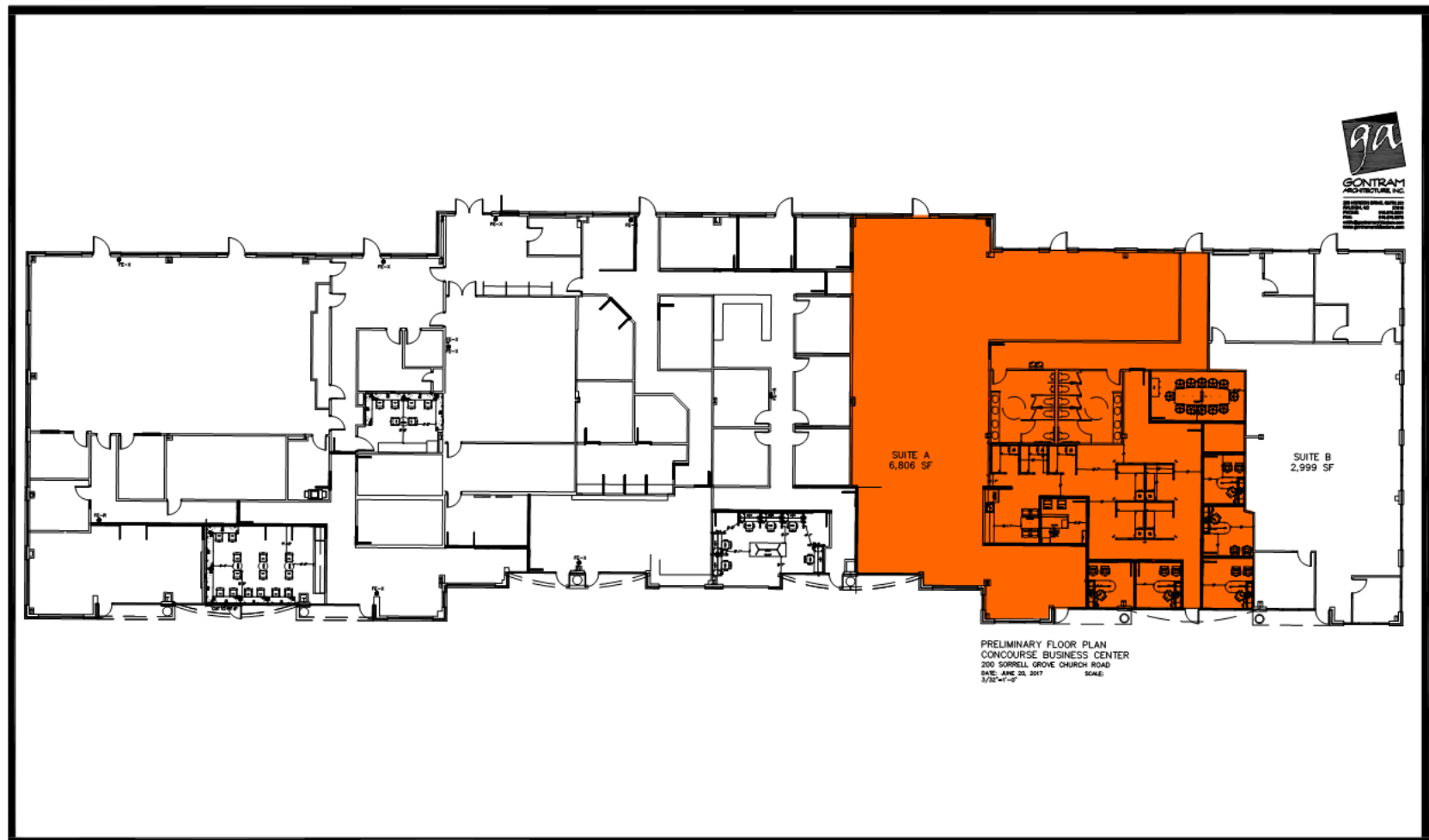
Morrisville CSC Floorplan



Current CSC Occupancy



CSC Expansion



Expansion Progress



CSR Large Cubicle Area

Expansion Progress



CSR Small Cubicle Area

Expansion Progress

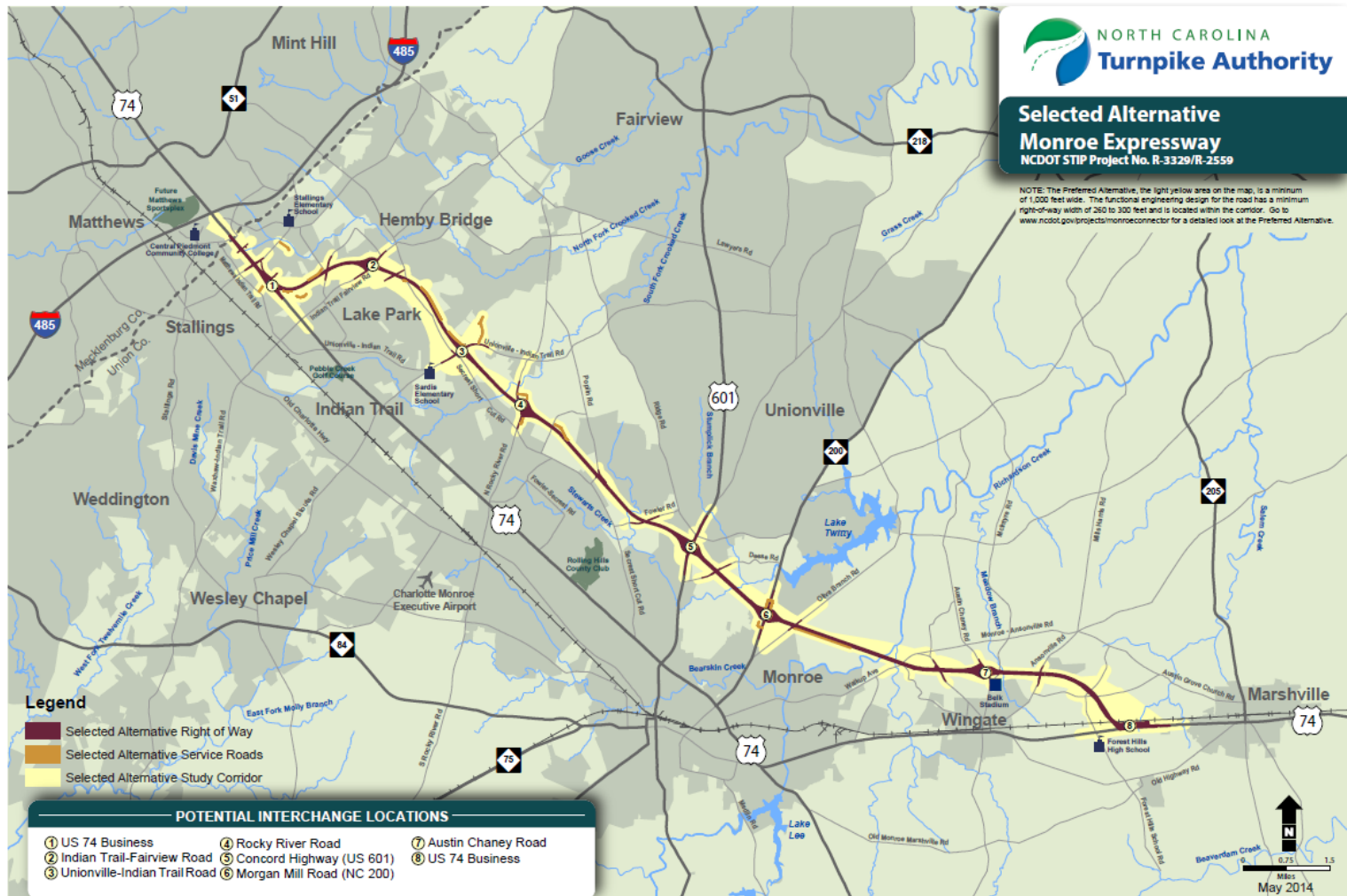


NCTA Office Area

Expansion Overall Schedule

| Phase of Project | Complete | Completion Date |
|--------------------------------|----------|-----------------|
| Buildout of the space | 35% | 2/1/2018 |
| Network wiring | 30% | 2/1/2018 |
| Network Equipment | 0% | 3/1/2018 |
| BOS Workstations | 0% | 4/1/2018 |
| Open For Operation 4/1/2018 | | |

Monroe Expressway



Monroe Expressway

- 17.8 Miles
- 1.2 Million projected monthly transactions
- Opening Mid-2018



Monroe Expressway Storefront

- Activities
 - Customer service for walk-in customers
 - Transponder sales
- Facility expectations
 - 2000 to 3000 sq. ft.
 - Four (4) service windows
 - Supervisor offices, transponder storage, secure deposit space

Monroe Expressway Storefront Overall Schedule

| Phase of Project | Complete | Completion Date |
|--------------------------------|----------|-----------------|
| Buildout of the space | 0% | 5/3/2018 |
| Network wiring | 0% | 5/3/2018 |
| Network Equipment | 0% | 5/3/2018 |
| BOS Workstations | 0% | 5/24/2018 |
| Open For Operation 6/1/2018 | | |

I-77 Express Lanes



I-77 Express Lanes

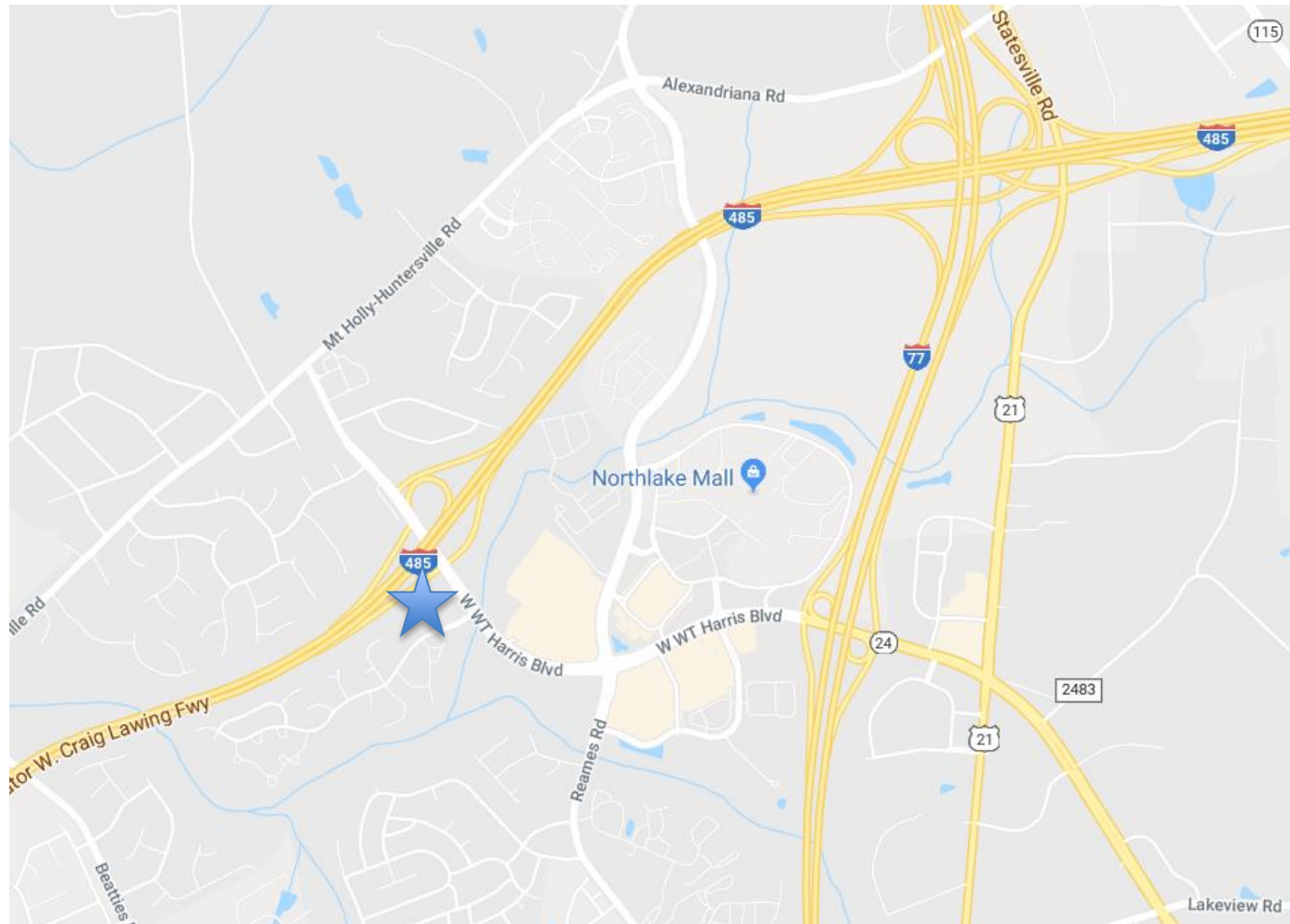
- 26.5 miles
- 2.6 million projected monthly traffic volume
- Opening late 2018



I-77 Express Lanes Storefront

- Activities
 - Customer service for walk-in customers
 - Transponder sales
 - HOV declaration assistance
- Facility Details
 - Co-located in I-77 Mobility Partners building
 - Five (5) service windows
 - Supervisor offices, transponder storage, and secure deposit space

I-77 NCTA Storefront



I-77 Express Lanes Storefront



I-77 Express Lanes Storefront



I-77 Express Lanes Storefront Overall Schedule

| Phase of Project | Complete | Completion Date |
|---------------------------------|----------|-----------------|
| Buildout of the space | 100% | 11/6/2017 |
| Network wiring | 50%* | 2/1/2018 |
| Network Equipment | 0% | 2/1/2018 |
| BOS Workstations | 0% | 3/15/2018 |
| Open For Operation 3/31/2018 | | |

**Wire installed as part of construction from final locations to electrical/computer room. Connection by TSI*

Questions?

Express Lane Toll Policy Update

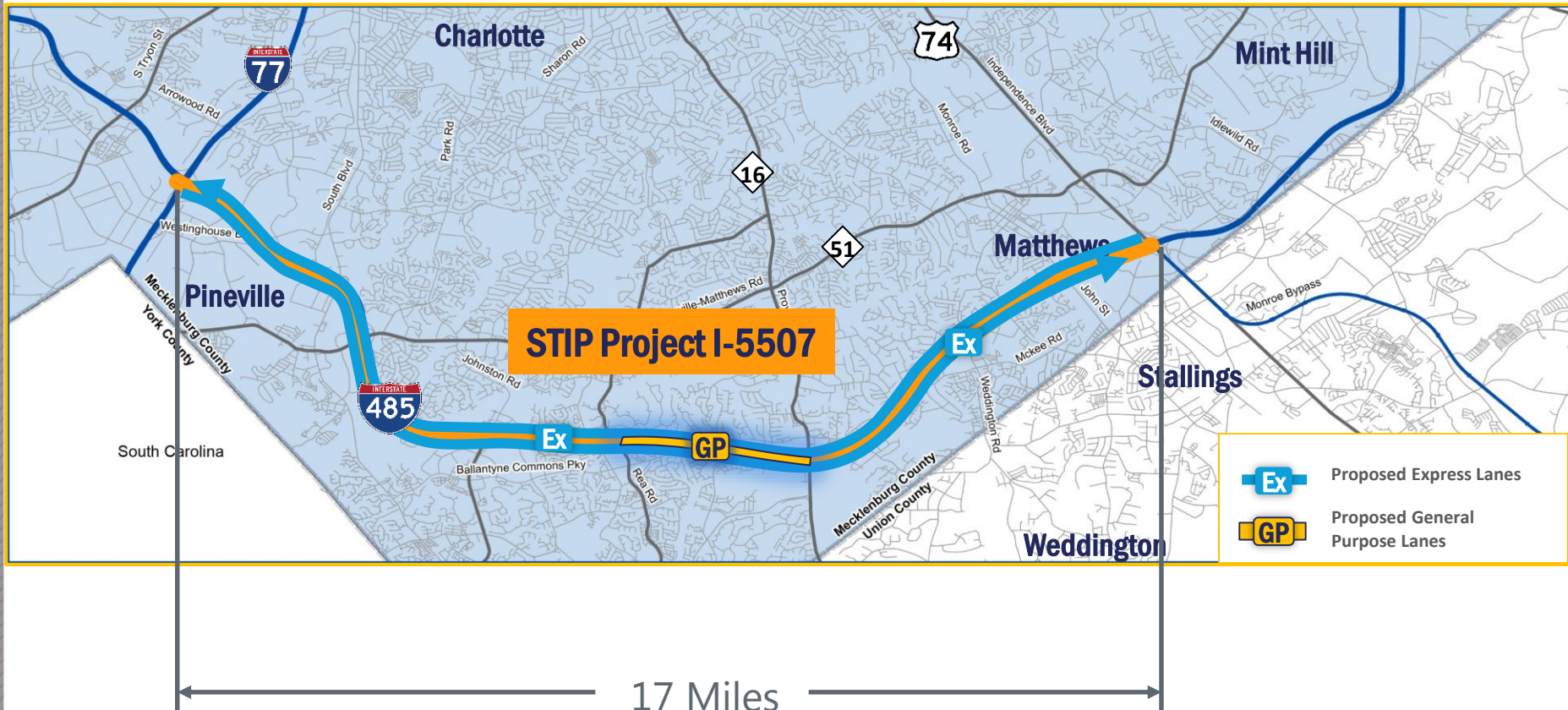
Spencer Franklin, P.E.

Express Lanes Toll Project Update

Charlotte Region Express Lanes (I-485 and US 74)

Rodger Rochelle, P.E.

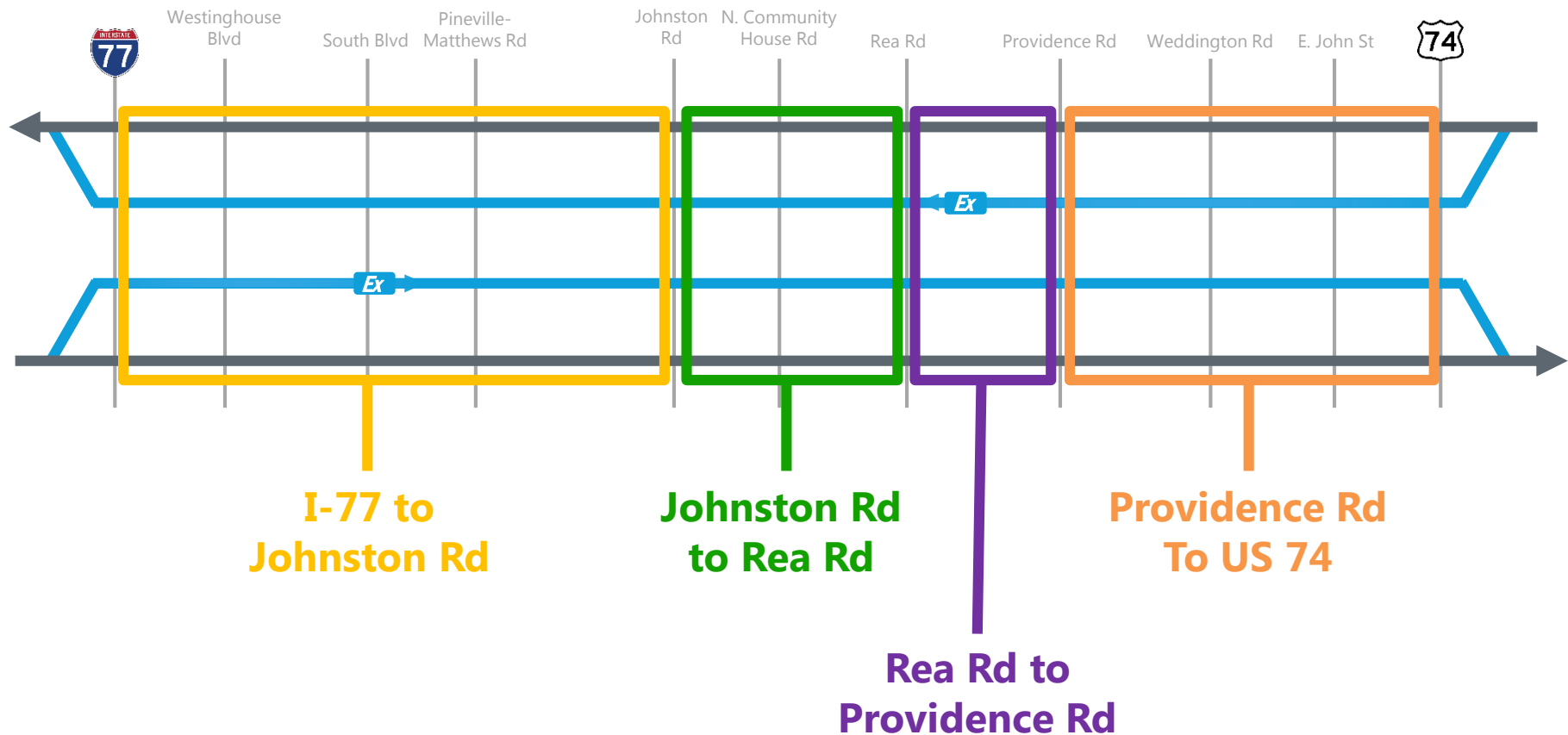
I-485 Express Lanes



I-5507 Project Overview

- I-77 to US 74 (Independence Blvd)
- 17 miles in length
- Proposed improvements include:
 - One new Express Lane in each direction
 - Extension of General Purpose Lane (one lane in each direction) for 2 miles
 - 2 Potential Direct Connectors (At Johnston Road and at Westinghouse Boulevard)
 - Up to six access points in each direction
- Current Estimate \$240M - \$290M

Proposed Typical Sections



I-77 to Johnston Road

EXISTING TYPICAL SECTION
(I-77 TO JOHNSTON ROAD)

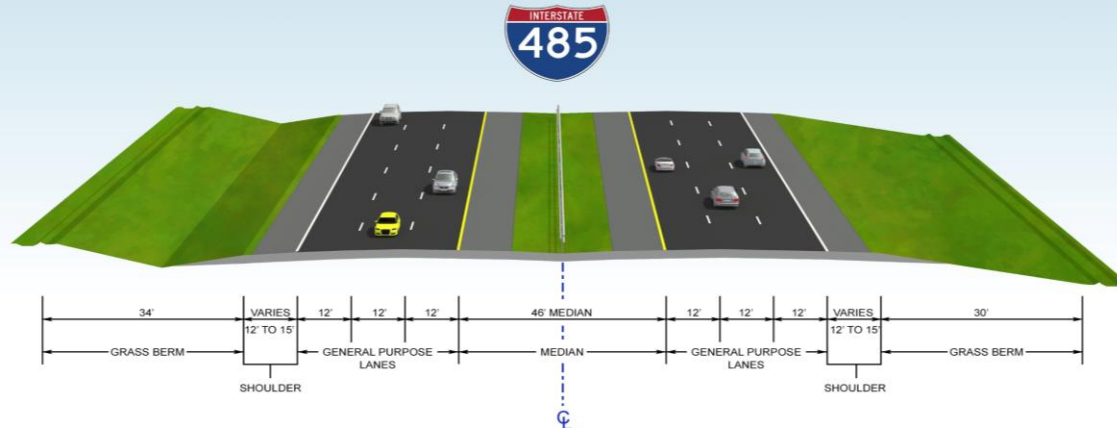


PROPOSED TYPICAL SECTION
(I-77 TO JOHNSTON ROAD)

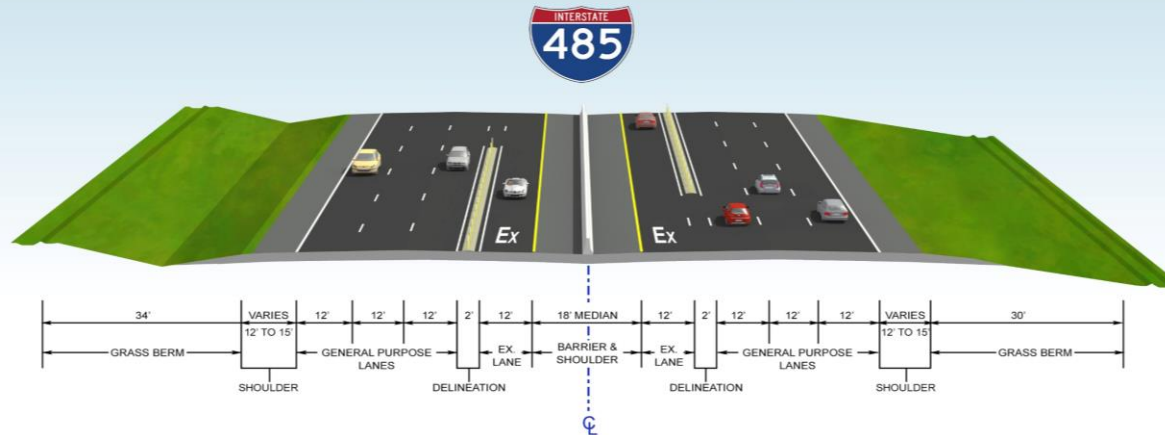


Johnston Road to Rea Road

EXISTING TYPICAL SECTION
(JOHNSTON ROAD TO REA ROAD)



PROPOSED TYPICAL SECTION
(JOHNSTON ROAD TO REA ROAD)



Rea Road to Providence Road

EXISTING TYPICAL SECTION
(REA ROAD TO PROVIDENCE ROAD)



PROPOSED TYPICAL SECTION
(REA ROAD TO PROVIDENCE ROAD)

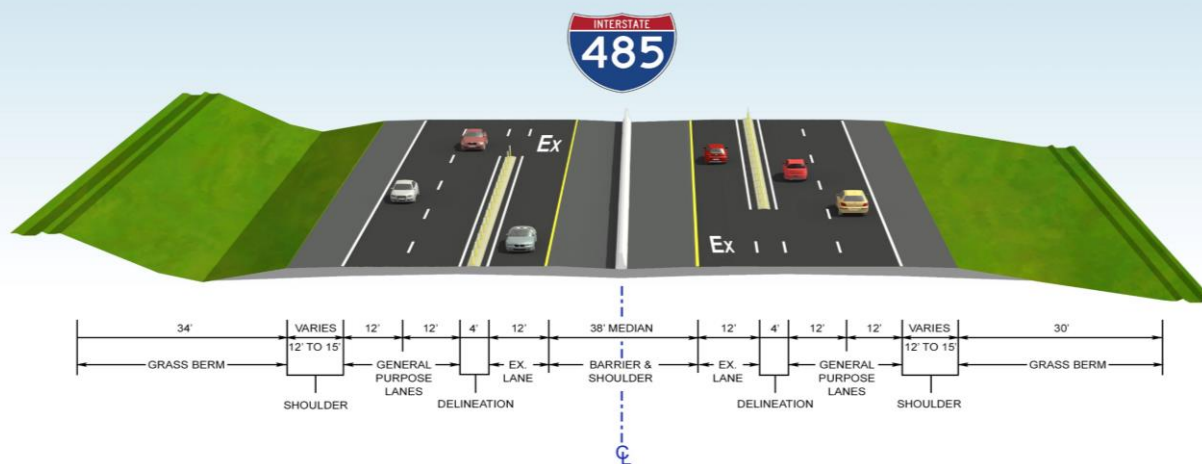


Providence Road to US 74

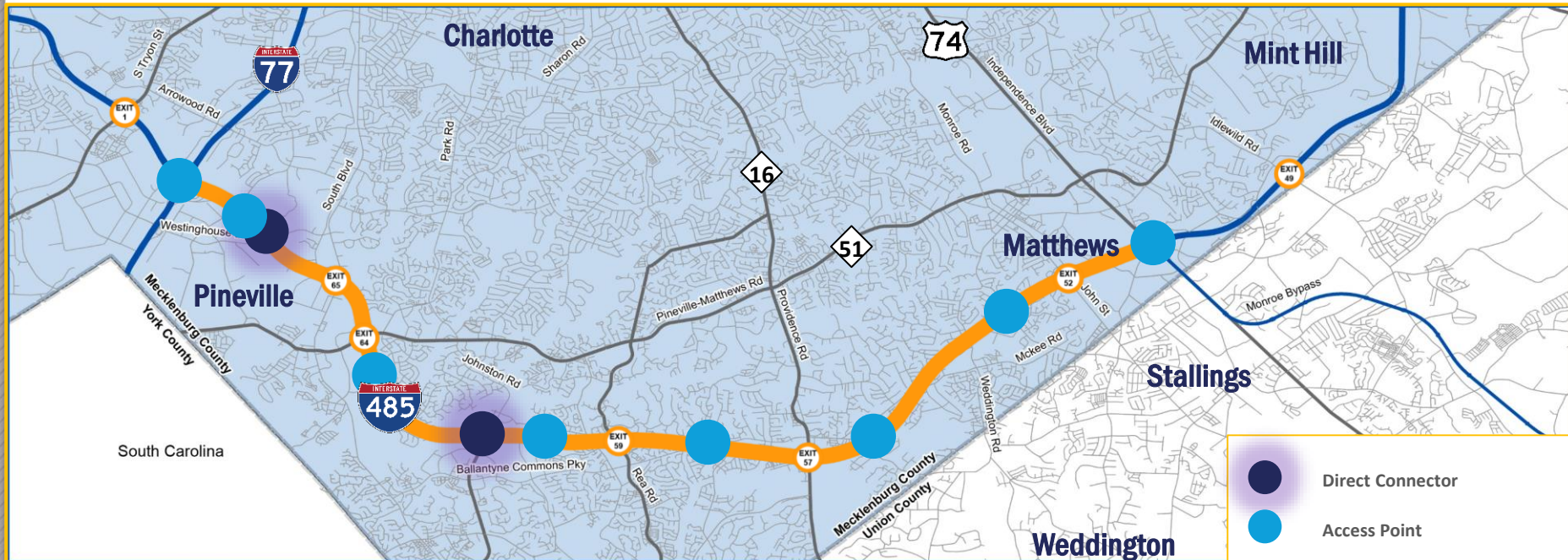
EXISTING TYPICAL SECTION
(PROVIDENCE ROAD TO US 74)



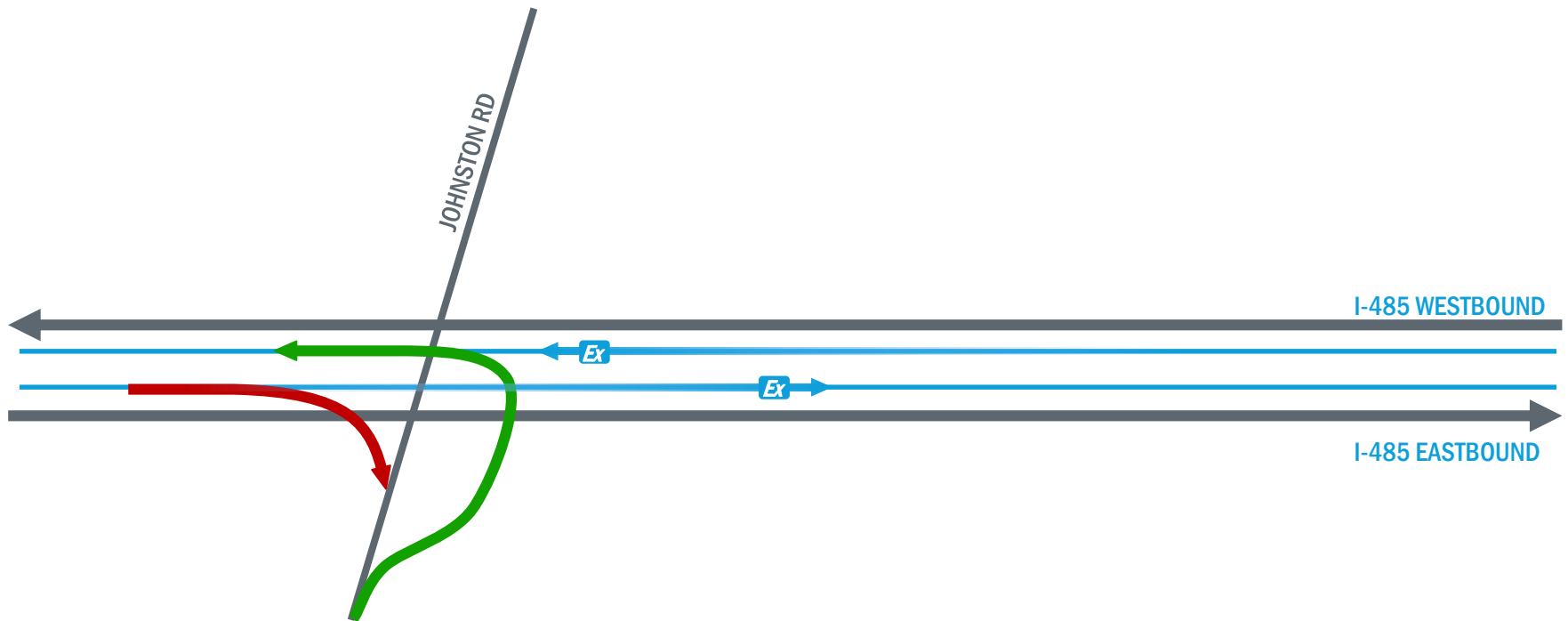
PROPOSED TYPICAL SECTION
(PROVIDENCE ROAD TO US 74)



Potential Direct Connectors and Access Points



Potential Direct Connector at Johnston Rd

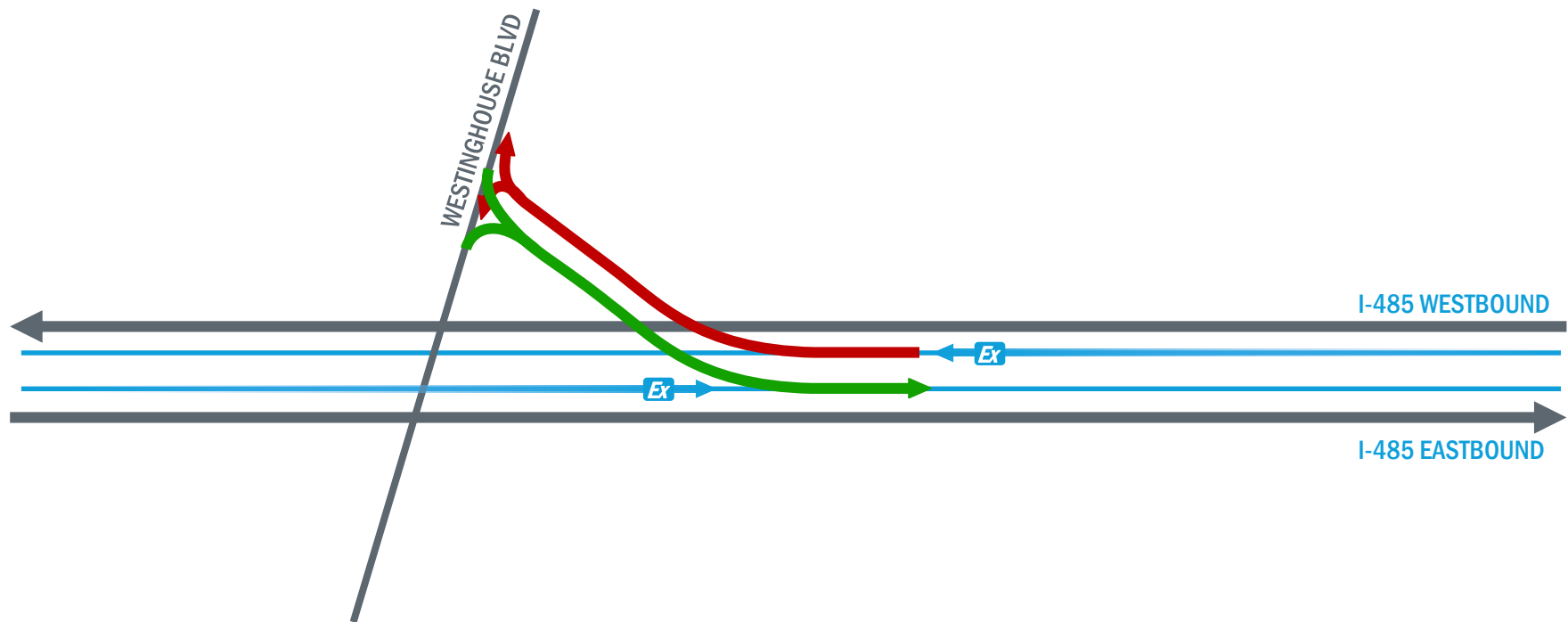


Typical Sections – Direct Connector

POTENTIAL EXPRESS LANE DIRECT CONNECTOR



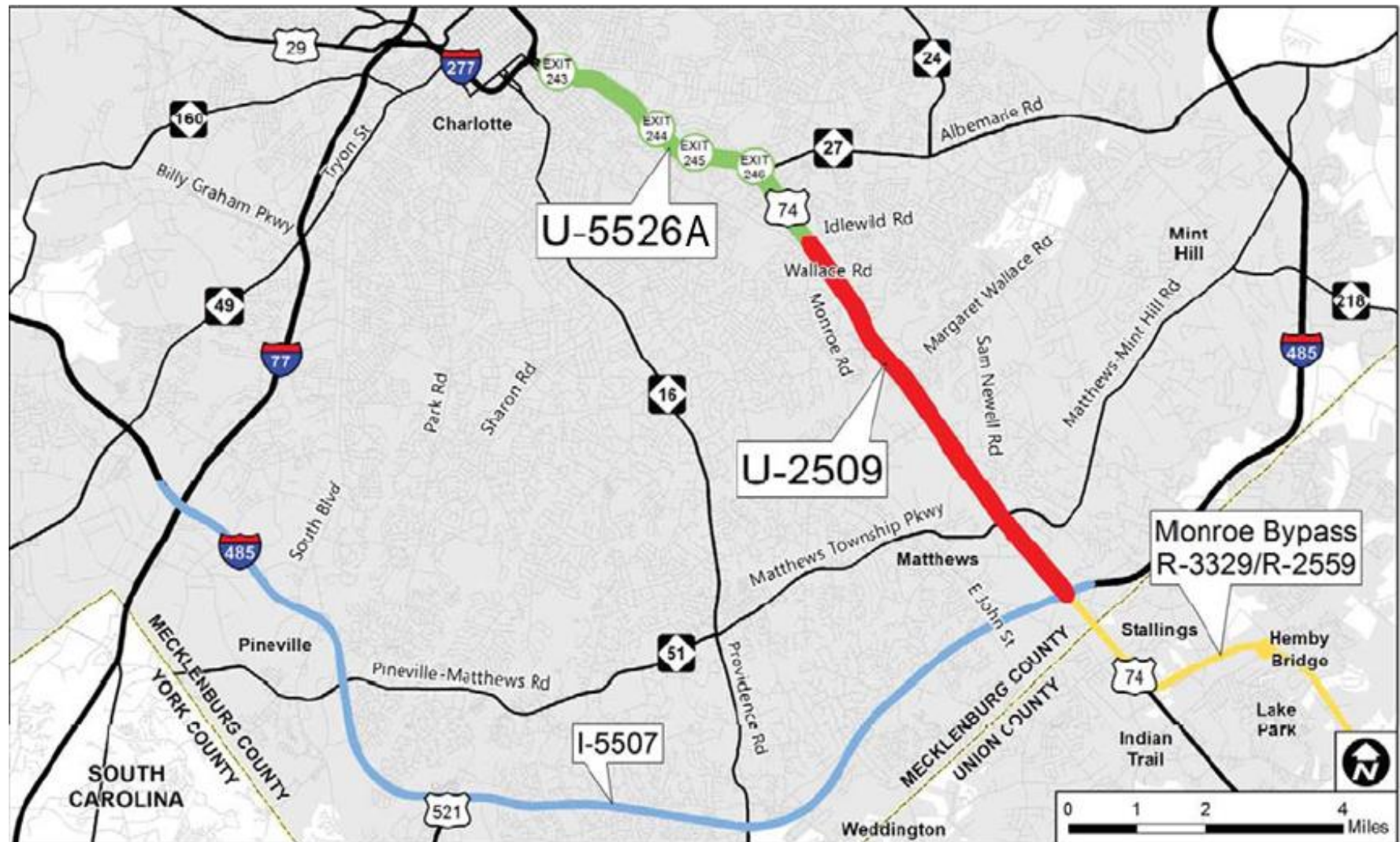
Potential Direct Connector at Westinghouse Blvd.



Potential Direct Connector at Westinghouse Blvd.



US 74 Express Lanes



US 74 Express Lanes

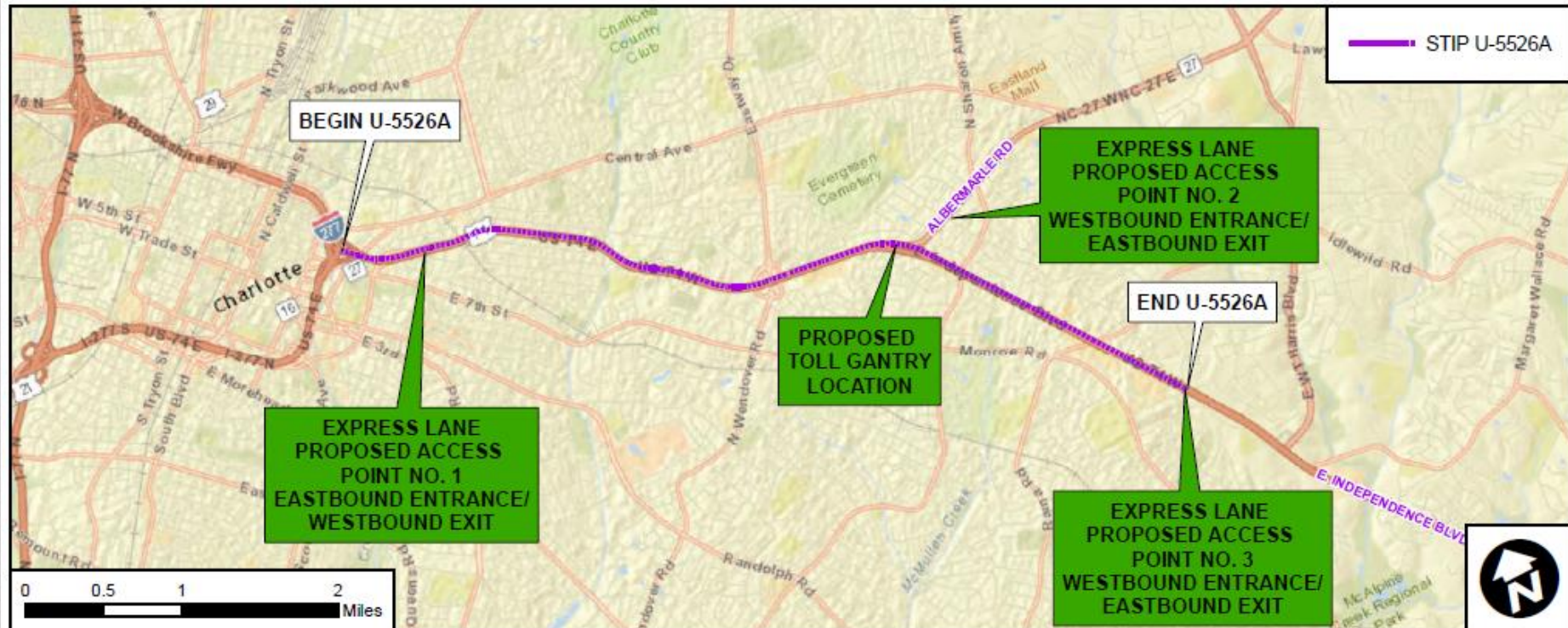
- Currently Two-Directional Busway from I-277 to Sharon Amity Road for 3 miles
- U-209B – 1.5 mile extension
- U-5526A – Converts Busway to reversible Express Lane
- U-2509 – Extends Express Lanes to I-485



U-5526A Key Project Facts

- 5+ miles long, from I-277 to east of Wallace Road
- Conversion of existing Busway to Express Lane (from I-277 to Albemarle Rd., approx. 3 miles)
- Design-Bid-Build project (\$22M)
- Gate-controlled access
- Wrong-way driver detection and notification signs
- One toll location in middle of project with 2 gantries:
 - Short trip: entry from or exit to Albemarle Rd.
 - Long trip: travel entire length of project

U-5526A Ingress and Egress



Current Status

- Independent Assessment
 - Project Benefits & Opportunities
 - Design
 - Public Involvement
 - Toll Policy
 - Financing/ Traffic & Revenue
 - Schedule
 - Toll Collection Systems
 - ITS and AET Infrastructure
 - Ingress/Egress
 - Signing
 - Operations & Maintenance
 - Law Enforcement
- Planning studies nearing completion
- Final design nearly complete (U-5526A)
- Design-Build Teams shortlisted (I-5507)
- Final examination of operating costs, revenue, etc. to inform final tolling policy

Questions?