

Memorandum

July 11, 2011
Agenda Item A.3

Date: **July 3, 2011**

To: **Sunol Smart Carpool Lane JPA**

From: **Frank R. Furger, Executive Director**

Subject: **Express Lane Operations Summary**

The following summarizes the operations of the I-680 Express Lane through the end of June 2011, totaling 41 weeks of operations.

	Sept 20, 2010 - Week 41	Last Month	Week 41
Total Revenue	\$657,467.00	\$79,830.70	\$14,562.35
Average Daily Revenue	\$3,207.16	\$3,628.67	\$3,640.59
Highest Daily Revenue - February 8th	\$11,372.65		
Total Trips	279,890	34,447	6,246
Average Number of Trips Per Day	1,365	1,566	1,562
Highest Number of Trips Per Day - February 8th	2,324		
Average Toll	\$2.35	\$2.32	\$2.33
Min Toll	\$0.30	\$0.30	\$0.30
Max Toll	\$7.50	\$7.50	\$7.50
Average Peak Period Toll	\$2.97	\$2.87	\$2.84
Average Off-Peak Period Toll	\$0.48	\$0.45	\$0.47

- Total Gross Revenue for FY 10/11 exceeded the projected \$630,000
- Trips in the Express Lane have been consistent over the last month averaging 1560 per day
- Daily Revenue is averaging approximately \$3640

Attachments:

Total Trips by Week
 Total Revenue by Week
 Cumulative Revenue by Week
 Typical Daily Revenue by Hour
 Typical Daily Trips by Hour
 Typical Average Toll Rate per Hour

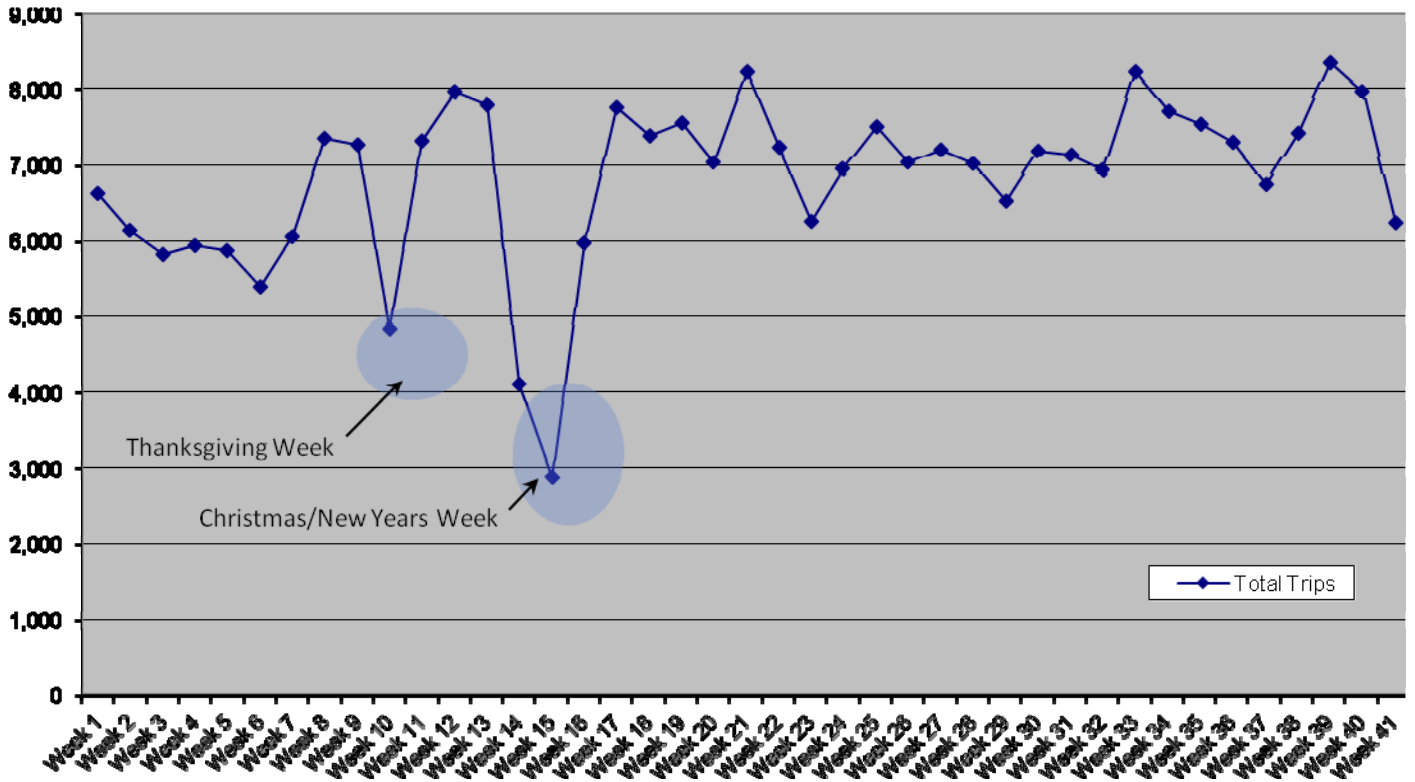


Figure 1 – Total Trips by Week

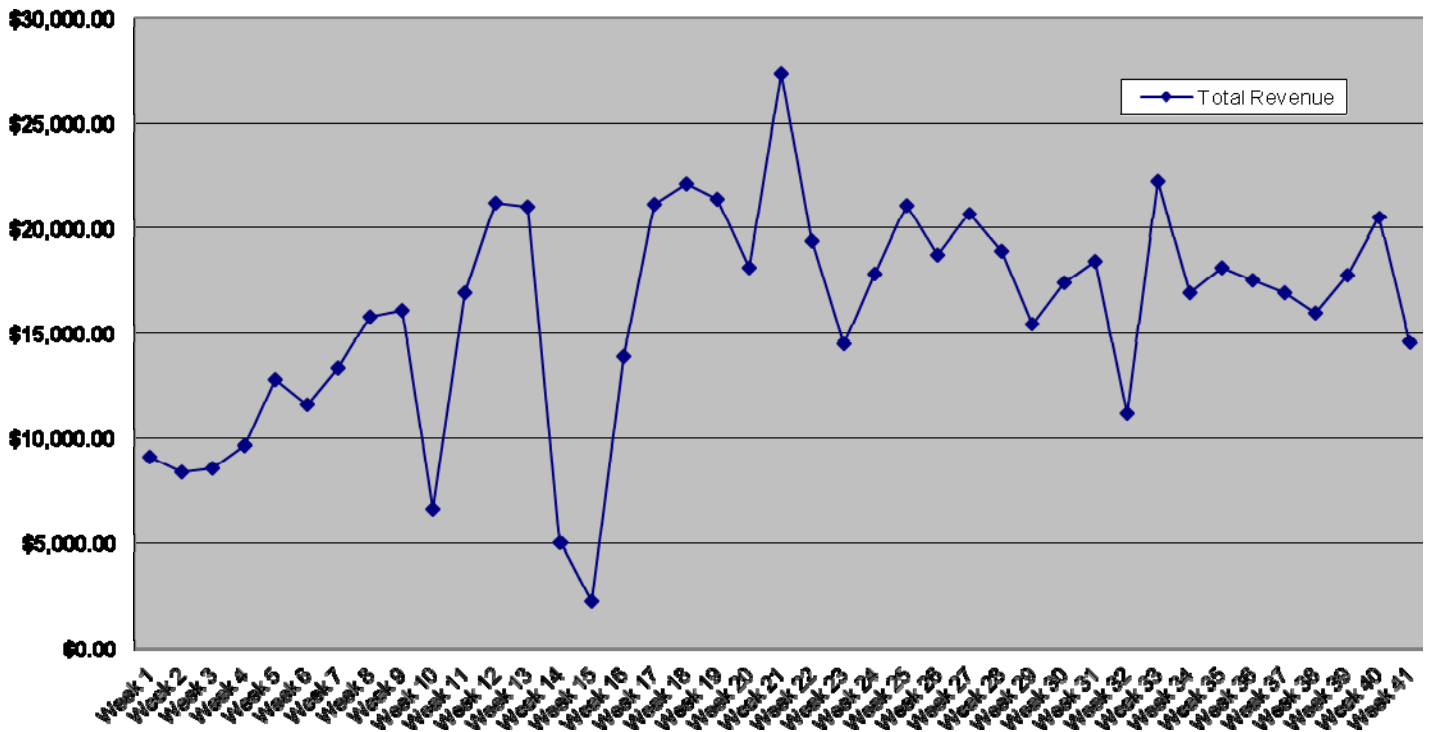


Figure 2 – Total Revenue by Week

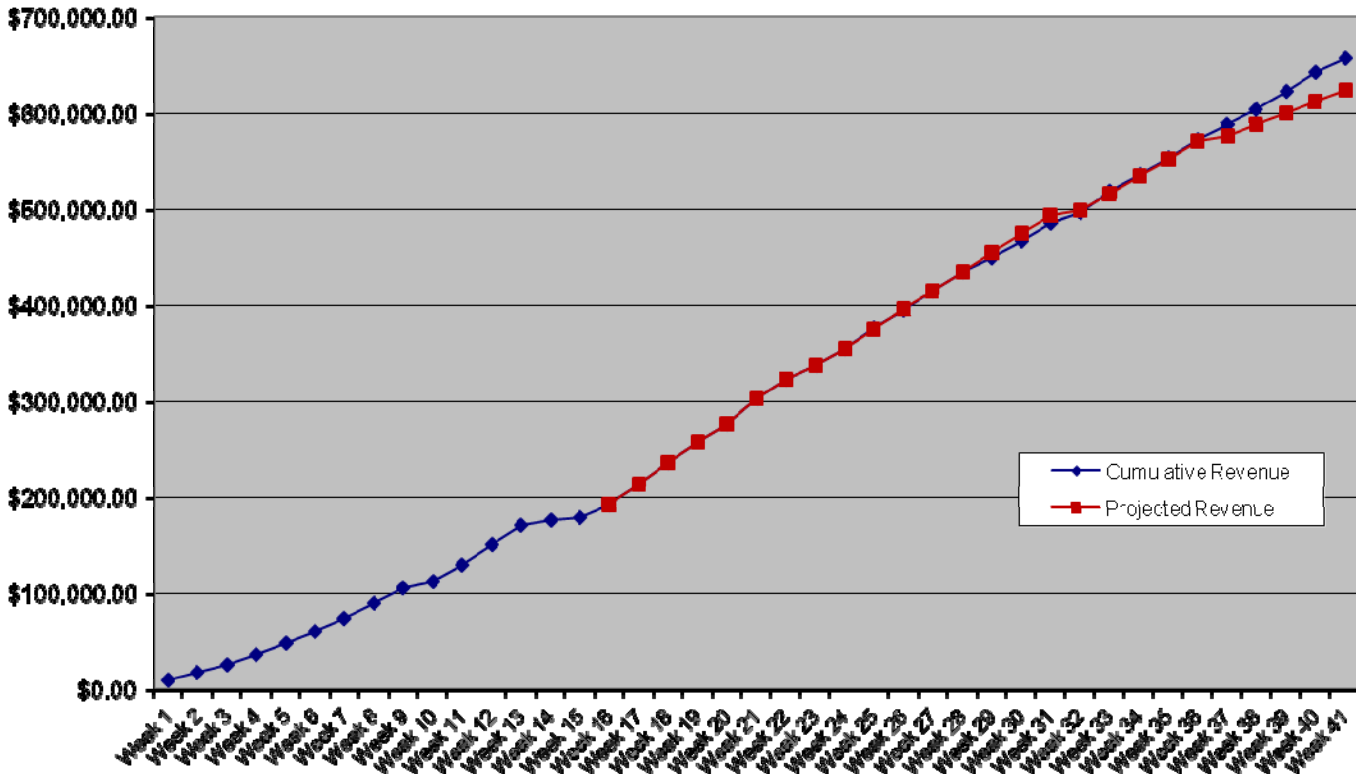


Figure 3 – Cumulative Revenue by Week

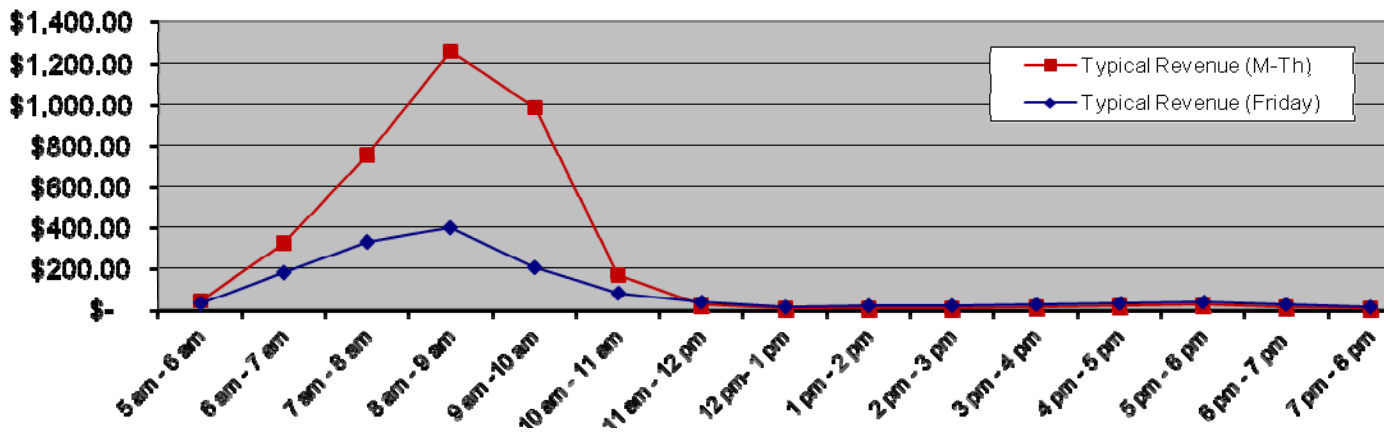


Figure 4 - Typical Daily Revenue by Hour

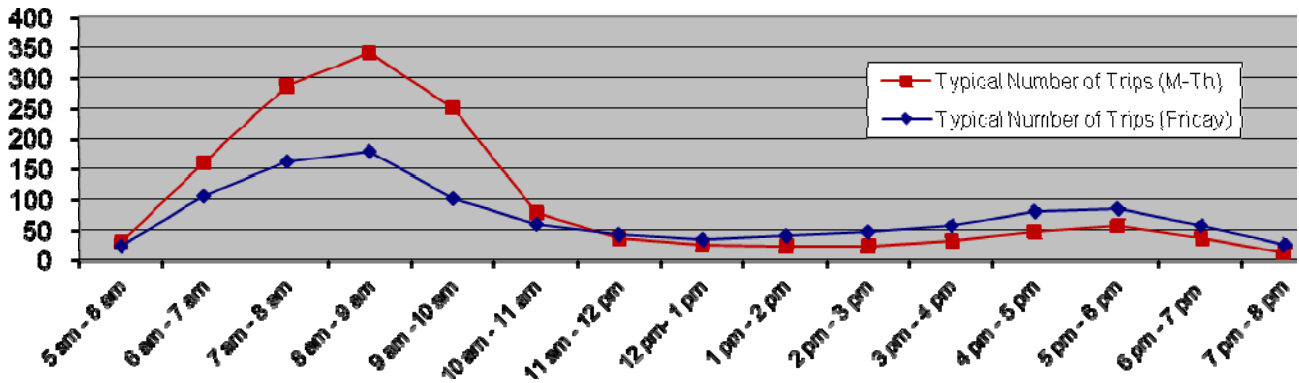


Figure 5 – Typical Daily Trips by Hour

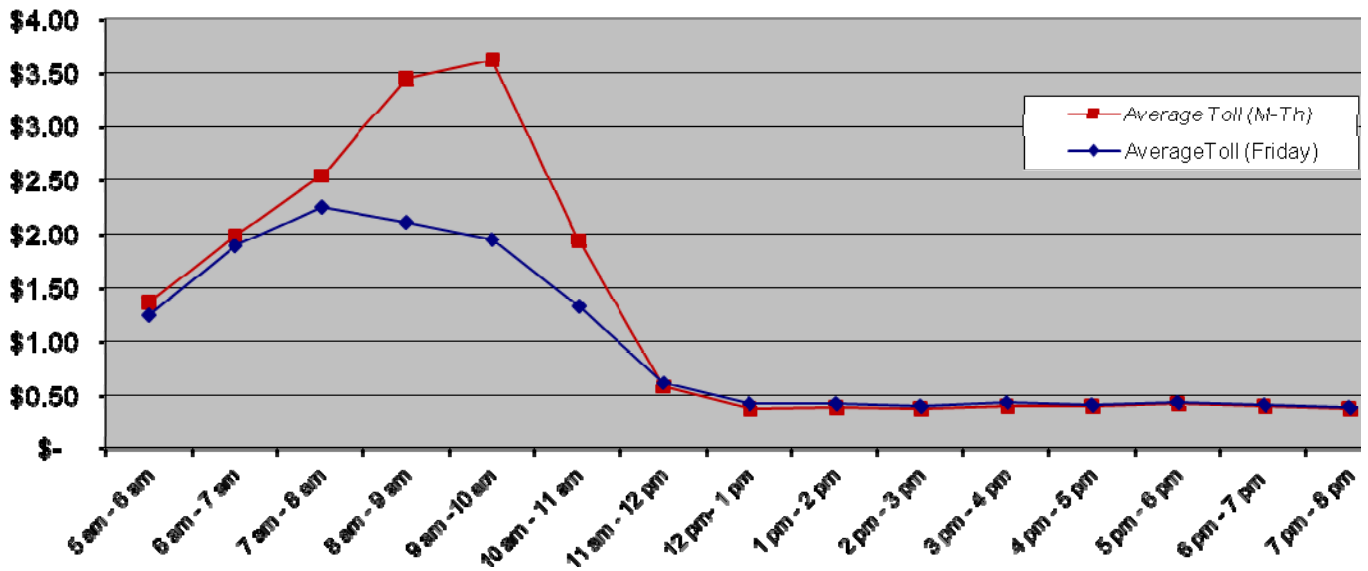


Figure 6 - Average Toll Rate by Hour



**I-580 EXPRESS LANE POLICY ADVISORY COMMITTEE
MINUTES OF JUNE 13, 2011**

A.0 JOINT MEETING WITH SUNOL SMART CARPOOL LANE JOINT POWERS AUTHORITY (JPA) GOVERNING BOARD

A.1 Convene joint meeting with I-580 Express Lane Policy Advisory Committee (PAC) - Haggerty and Hosterman thanked Caltrans for the emergency pavement repair on westbound I-580.

A.2 PAC Roll Call – Confirmation of PAC Quorum (no action by JPA Board).

A.3 I-680 Express Lane Status Update - Furger presented the summary of operations of the I-680 Express Lane through the end of May; Total revenue continues to track consistent with the anticipated \$630,000 for the current fiscal year. Furger reviewed usage of the facility and speeds through the corridor. This item was presented for information only.

A.4 Update on Enforcement Activities – Supervisor Haggerty noted heavy CHP presence in the corridor. Furger reviewed the enforcement activities for the Express Lane and presented the results of a recent vehicle occupancy study that has been completed for the Corridor. The I-680 System Integrator has begun development of this system. BATA is providing technical oversight assistance for the project through their on-call consultant team. The system is anticipated to be operational this fall.

Furger went on to summarize the JPA's future enforcement strategy which will consist of a multi-pronged approach; random "increased presence" days; video enforcement; strategic placement of officers as deterrent; and re – evaluation of installation of plastic pylons (strategically placed intermittent through out the corridor). Furger is in the process of setting up a tour of Interstate 91 in Southern California and has initiated preliminary requests with the appropriate agencies to tour the facility.

Furger reviewed projected future revenue and expenditure growth through FY 14/15.

A.5 Recess Joint Meeting

1.0 PUBLIC COMMENT

There was no public comment.

2.0 MINUTES OF MARCH 14, 2011

A PAC Quorum was confirmed; a motion was made by Green to approve the Minutes of May 9, 2011; a second was made by Harrison. The motion passed unanimously. Alameda CTC to provide an "Alternates" list to Alameda CTC Legal for the I-680 JPA and I-580 PAC groups.

3.0 ADMINISTRATIVE MATTERS

There are no reports this month.

4.0 HOV/EXPRESS LANE PROJECT STATUS UPDATE

- 4.1 I-580 Tri-Valley Rapid Corridor Improvements Status Report for the I-580 Eastbound HOV Lane Project*** - Akkawi presented the monthly construction status report for the I-580 Tri-Valley Rapid Corridor Improvements: Eastbound HOV lane- Segments 1 and 2, and the HOT lane Projects. I-580 Express (HOT) lane will be combined with I-580 Eastbound AUX lane. Expected completion of PE/Environmental phase in November 2011 The construction status report covered activities through May 31, 2011.
- 4.2 I-580 Tri-Valley Rapid Corridor Improvements Status Report for the I-580 Eastbound Express Lane Project** - Akkawi presented the monthly status report for the I-580 Eastbound Express Lane Project. The status report covered all activities through May 31, 2011.
- 4.3 I-580 Tri-Valley Rapid Corridor Improvements Status Report for the I-580 Westbound HOV Lane Project** – Akkawi presented the monthly status report for the I-580 Westbound HOV Lane Project. The report covered all activities through May 31, 2011.
- 4.4 I-580 Tri-Valley Rapid Corridor Improvements Status Report for the I-580 Westbound Express Lane Project** – Akkawi presented the monthly status report for the I-580 Westbound Express Lane Project. The report covered all activities through May 31, 2011. Green asked: Of the funding shortfall of \$8.5 million for the EB HOT/AUX lane project and the funding shortfall of \$12.1 million for the WB HOT lane project, sequentially, which project would be funded first? Dao provided the answer that the Agency would expect to bridge the funding for both of the projects simultaneously. There is an initial negotiation started between Alameda CTC and MTC to borrow the shortfall money from MTC, and pay back with future Express (HOT) lane revenue. Alameda CTC plans to explore and draft such an agreement with MTC to bring before the board. Another option would be to borrow Measure B money, and pay back with future HOT lane revenue.

Haggerty asked if the I-580 HOT lane projects have been accelerated and if funding would help. Dao responded that it is not as much a funding issue but that the processes take time and needs to be followed. Alameda CTC is looking for opportunities to shorten time by working with permitting agencies; Caltrans District 4 and Department of Fish and Wildlife Services. Dao said they would ask help of Committee when the time comes, Haggerty told Dao that if Federal intervention is needed, to request it earlier rather than later.

5.0 ADJOURNMENT/NEXT MEETING: JUNE 13, 2011

The next I-580 Policy Advisory Committee meeting is scheduled for July 11, 2011.

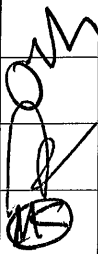
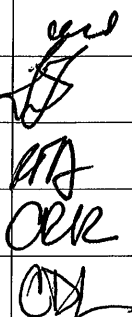
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



Christina Ramos, JPA Board Secretary

**CMA I-580 EXPRESS LANE
POLICY ADVISORY COMMITTEE**

June 13, 2011
ACTIA/CTC Board Room
1333 Broadway, Suite 300, Oakland, CA

MEMBERS	Initials	CMA STAFF	Initials
Supervisor Scott Haggerty, Chair, County of Alameda		Art Dao, Executive Director	
Mayor Jennifer Hosterman, Vice Chair, City of Pleasanton		Frank Furger, Chief Deputy Director	
Mayor Mark Green, City of Union City		Ray Akkawi, Mgr of Project Delivery	
Mayor Marshall Kamena, City of Livermore		Christina Ramos, Secretary	
Vice Mayor Tim Sbranti, City of Dublin		Claudia Leyva, Administrative Assistant	
Council Member Bill Harrison, City of Fremont (Alternate)			

LEGAL COUNSEL/OTHERS	Initials		
Zack Wasserman - WRBD			
Neal Parish, - WRBD			
Leo Scott - Gray-Bowen, Inc			
Emily Landin-Lowe - Caltrans			
Mark Zabaneh - Caltrans			

Name	Jurisdiction/Organization	Phone #	E-mail
1. <u>TRISH REAVER</u>	<u>ALAMEDA CTC</u>	<u>(510) 208-7422</u>	<u>preaver@alameda.ctc.org</u>
2. _____			
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	NAME	JURISDICTION/AGENCY	PHONE #	E-MAIL
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2.	Ramsay Hession	URS	408-297-9585	ramsay.hession@urscorp.com
3.	STEVEN STAS	ACTC	510-258-7427	STAS@ALAMEMCTC.ORG
4.	James O'Brien	ALCT Project Controls	510 208 7464	jobrien@ahotel.ct.us
5.	JELVIS VARELA	VSCE		
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July 11, 2011
Agenda Item 4.1

Memorandum

Date: July 1, 2011
To: I-580 Express Lane Policy Advisory Committee
From: Ray Akkawi, Manager of Project Delivery
Subject: I-580 Tri-Valley Rapid Corridor Improvements: Construction Status Report for the I-580 Eastbound HOV Lane Project.

Attached for the Committee's review is the monthly construction status report for the I-580 Tri-Valley Rapid Corridor Improvements: Eastbound HOV lane- Segments 1 and 2, and the HOT lane Projects. The Alameda CTC is the sponsor of the HOV. The construction phase of the HOV lane is administered by Caltrans. This construction status report covers activities through June 30, 2011.

I-580 EASTBOUND HOV LANE PROJECT
Construction Status Report
Through June 30, 2011

PROJECT DESCRIPTION

The EB I-580 HOV Lane project will construct an HOV lane in the median from Hacienda Blvd in the City of Dublin to Greenville Road in the City of Livermore. The project will construct auxiliary lanes between Fallon and Airway, the new Isabel interchange and North Livermore, North Livermore and First Street, and First Street and Vasco. To receive competitive bidding and complete the project sooner, the CMA split the project into two smaller construction segments. Segment 1 limits are from Greenville Road to Portola Ave. Segment 2 limits are from Portola Ave to Hacienda Blvd. To comply with the CMIA scope, a third contract was added to construct the auxiliary lanes between the new Isabel interchange and First Street. Funding for the third contract came from bid savings from contract one and revising the estimates for contract 2.

PROJECT FUNDING

The I-580 EB HOV is fully funded through Federal, State, and local funds available for the I-580 Corridor.

CONSTRUCTION STATUS

Segment 1: The construction contract of this segment (from Greenville Road to Portola Avenue) was completed on February 2, 2010.

Segment 2: This segment of the I-580 Eastbound HOV Lane project will construct an eastbound HOV lane from Portola Avenue in the City of Livermore to the Hacienda Blvd interchange in the City of Dublin. The project will widen the inside and outside shoulders to accommodate the conversion of the HOV lane to High Occupancy Toll (HOT) lane. It will construct auxiliary lanes from Airway to Fallon and from Fallon to Santa Rita, and will also rehabilitate the existing pavement to provide a better roadway surface.

Contract Status:

Contract #2 was awarded by Caltrans on July 29, 2009 to in the amount of \$30,454,448. The contract work started on August 21, 2009 and the estimated contractual completion date is August 25, 2011. The HOV Lane between Portola Ave and Airway Blvd was opened to traffic on July 18, 2010. The remainder of the HOV, between Airway and Hacienda was opened on November 5, 2010. While the HOV lane is opened, there are other remaining items of work to be completed before Caltrans can accept the contract.

Caltrans has suspended the contract until July 2011 to allow for Isabel Interchange Project be completed and clear the freeway segment between Portola and Airway so that the freeway pavement in this section may be rehabilitated. Contractor will commence the pavement rehabilitation in August with an estimated completion date of December 2011.

FINANCIAL STATUS

Budget and Expenditure Summary/ Construction Phase

The table below is the breakdown of the funding allocation.

	Contract 2
Bid Amount	\$30,454,448
ALLOCATION:	
Supplemental Funds	\$1,860,450
State Furnished Mat.	\$1,271,600
Contingency Fund (5%)	\$1,616,502
Total Allotment	\$35,203,000
EXPENDITURES:	
Items Paid to Date	\$29,683,882
Approved CCOs	\$1,240,418
Supplemental work	\$1,640,700
State Furnished Material	\$911,373
Total Estimated Expenditures	\$33,473,373
Estimated Fund Balance (Allocation – Expenditures)	\$1,729,627

SCHEDULE STATUS

	Contract 2
<i>Bid Opening:</i>	June 3, 2009
<i>Contract Approval:</i>	July 29, 2009
<i>Total Working Days per Bid</i>	490
<i>First Charged Working Day</i>	August 21, 2009
<i>Contractual Completion Date:</i>	August 18, 2011
<i>Time Extension due to Weather Days:</i>	20 Working Days
<i>Time Extension due to Change orders:</i>	00 Working Days
<i>% Completion (Time):</i>	74%
<i>%e Completion (Work):</i>	96%

OUTSTANDING ISSUES/DISPUTES/CLAIMS

No issues have been reported. All claims are resolved.

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July 11, 2011
Agenda Item 4.2

Memorandum

Date: July 1, 2011

To: I-580 Express Lane Policy Advisory Committee

From: Ray Akkawi, Manager of Project Delivery

Subject: I-580 Tri-Valley Rapid Corridor Improvements: Status Report for the I-580 Eastbound Express Lane Project.

Attached for the Committee's review is the monthly status report for the I-580 Eastbound Express Lane Project. The Alameda CTC is the sponsor for this Project. The status report covers all activities through June 30, 2011.

I-580 EASTBOUND EXPRESS LANE PROJECT
Project Status Report
Through June 30, 2011

PROJECT DESCRIPTION

The I-580 EB Express (HOT) Lane Project will convert the recently completed I-580 Eastbound HOV lane from Hacienda Blvd in the City of Dublin to Greenville Road in the City of Livermore to a double express lane facility. The eastbound HOV lane to express lanes project will be combined with the project to construct eastbound auxiliary lanes on I-580 from Isabel Avenue to First St. in Livermore.

PROJECT FUNDING

The I-580 EB HOV is partially funded through Federal, State, and local funds available for the I-580 Corridor. A shortfall of \$8.5 Million remains.

PROJECT STATUS

Express Lane Status:

Preliminary engineering and preparation of the environmental document (ED) began in July 2008. A revalidation of the I-580 EB HOV Lane Project IS/EA was approved to allow conversion to a single HOT lane. The Alameda CTC is preparing an ED for the construction of a double HOT lane in the eastbound direction. All environmental technical reports were completed and submitted to Caltrans for review; it has since been determined that additional widening will be required to implement the double HOT lane and that the technical reports will require revision. This will also require changes to the I-580 EB Auxiliary lane project, including additional widening. Implementing these changes will delay auxiliary lane construction.

Auxiliary Lane Status:

The engineering consultant retained by the Alameda CTC is preparing the Environmental Document and PS&E for the Eastbound Auxiliary Lane Project. The ED for this project consists of a re-validation of the I-580 Eastbound HOV Lane Project IS/EA. The project schedule has been revised as the result of changes required to accommodate the I-580 Eastbound HOT lane project.

These projects will be combined for construction.

RECENT ACTIVITIES

- Project Scope has been agreed upon and the project schedule has been revised as a result of changes required to accommodate a double express lane

- A revised Biological Assessment (BA) addressing the current scope was submitted to US Fish & Wildlife Service for review.
- System Integrator is addressing the comments on Design Detail Document for the tolling system. Approval of the document is anticipated to be in August. .
- A Systems Manager consultant (for all Alameda CTC Express Lanes contracts) was selected and the contract to bring the Systems Manger on Board is subject to the Alameda CTC commission approval.
- PS&E Design revisions to address the revised scope are in progress. Factsheets addressing the design exceptions were submitted to Caltrans.

UPCOMING ACTIVITIES

- Complete revisions of remaining environmental technical reports to address revisions to auxiliary lane project scope.
- Continue revisions to PS&E for auxiliary lane project.

PROJECT COST & FUNDING SUMMARY

Combined EB HOT / AUX Lane

Cost Estimate by Phase*	
PE / Environmental	\$ 3,604,400
PS& E	\$ 725,000
System Integrator	\$ 7,667,600
Right of Way	\$ 900,000
Construction Support	\$ 4,295,000
Construction Capital	\$ 38,717,000
Operations and Maintenance	\$ 1,450,000
TOTAL Expenditures:	\$ 58,937,000

Funding*	
TVTC	\$ 3,000,000
CMIA	\$ 21,563,000
RM2	\$ 13,160,000
1-580 Corridor EB HOV	\$ 4,989,000
ARRA	\$ 7,500,000
Federal	\$ 225,000
Shortfall	\$ 8,500,000
TOTAL Revenues:	\$ 58,937,000

**Based on the Alameda CTC March 2011 Funding Plan for a combined HOT/AUX Project. Projects will be combined after Project Approval*

PROJECT SCHEDULE

Combined EB HOT / AUX Lane

Project Phase	Schedule	2006	2007	2008	2009	2010	2011	2012	2013	2014
PE/Environmental	11/07 - 09/11			—————						
PS&E	12/09 - 04/12				—————					
Right-of-Way	09/11 - 04/12						———			
Adv. / Award Period	04/12 – 08/12							———		
Construction	08/12 - 04/14							—————		

OUTSTANDING ISSUES

Additional funding of \$8.5 million will be needed for revisions to the I-580 EB Aux Lane Project. Alameda CTC Staff is investigating potential fund sources and project Approval and Design tasks are being prepared concurrently to minimize schedule delays.

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July 11, 2011
Agenda Item 4.3

Memorandum

Date: July 1, 2011
To: I-580 Express Lane Policy Advisory Committee
From: Ray Akkawi, Manager of Project Delivery
Subject: I-580 Tri-Valley Rapid Corridor Improvements: Status Report for the I-580 Westbound HOV Lane Project.

Attached for the Committee's review is the monthly status report for the I-580 Westbound HOV Lane Project. The Alameda CTC is the sponsor for this Project. The status report covers all activities through June 30, 2011.

I-580 WESTBOUND HOV LANE PROJECT
Project Status Report
Through June 30, 2011

PROJECT DESCRIPTION

The I-580 Westbound (WB) HOV Lane Project will construct a westbound high occupancy vehicle (HOV) lane from the Greenville overcrossing in Livermore to the San Ramon / Foothill Road overcrossing in Dublin / Pleasanton. The project will be constructed in three segments with three construction contracts: an east segment, a west segment and the widening of the eastbound bridges.

PROJECT FUNDING

The I-580 Westbound Express Lane Project is fully funded through Federal, State and local funds available for the I-580 Corridor.

PROJECT STATUS

The 100% PS&E for the west segment has been submitted to Caltrans for review. The 100% PS&E for east segment will be submitted to Caltrans in June 2011. Caltrans approval of the final design is expected to be completed fall 2011. Right of Way Appraisal Maps have been approved and offer letters have been sent to property owners. California Department of Fish & Game (CDFG) 1600 and U.S. Army Corp of Engineers Permits have been issued; Regional Water Quality Control Board and CDFG Incidental Take Permit for California Tiger Salamander are pending.

The widening of the bridges in the eastbound direction will be combined with the Eastbound Express/Auxiliary Lane Project.

RECENT ACTIVITIES

- Hardcopy/appraisal maps have been approved by CT.
- Appraisal letters have been sent to property owners impacted by the project.
- 100% PS&E submitted to Caltrans District 4 for review (West Segment)

UPCOMING ACTIVITIES

- Complete Right of Way acquisition.
- Submit 100% PS&E to Caltrans District 4 for review (East Segment)
- Caltrans District 4 Approval of 100% PS&E design documents in August 2011.

PROJECT COST & FUNDING SUMMARY

Project Cost/Funding

Cost Estimate by Phase*	
PID	\$ 701,820
PA/ED	\$ 7,399,374
PS&E/Design	\$ 5,345,444
Right of Way	\$ 2,630,000
Construction Engineering	\$ 15,140,714
Major Capital Payments	\$ 139,934,000
TOTAL Expenditures:	\$ 171,151,352

Funding*	
RM2	\$ 15,893,000
ACTIA	\$ 2,686,000
TCRP (LONP Basis)	\$ 14,365,000
TVTC	\$ 1,000,000
City of Livermore	\$ 1,800,000
Federal : IMD	\$ 250,000
I-Bond : CMIA	\$ 101,700,000
SHOPP	33,400,000
STIP	\$ 57,352
TOTAL Revenues:	\$ 171,151,352

* Based on the March 2011 ACTC Funding Plan

PROJECT SCHEDULE

West Segment

Project Phase	Schedule	2006	2007	2008	2009	2010	2011	2012	2013	2014
PE/ Environmental	07/07 - 10/09		■	■	■					
Final Design (PS&E)	06/08 - 01/12			■	■	■	■			
Right-of-Way	04/08 - 01/12			■	■	■	■			
Advertise/Award	01/12 - 05/12							■		
Construction	06/12 - 10/14							■	■	■

East Segment

Project Phase	Schedule	2006	2007	2008	2009	2010	2011	2012	2013	2014
PE/ Environmental	07/07 - 10/09		■	■	■					
Final Design (PS&E)	06/08 - 02/12			■	■	■	■	■		
Right-of-Way	04/08 - 02/12			■	■	■	■			
Advertise/Award	02/12 - 07/12							■		
Construction	07/12 - 10/14							■	■	■

OUTSTANDING ISSUES

Right of Way condemnation could delay the schedule. Appraisal maps have been approved and appraisal letters have been sent to property owners. Offers will be made in June 2011.

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July 11, 2011
Agenda Item 4.4

Memorandum

Date: July 1, 2011
To: I-580 Express Lane Policy Advisory Committee
From: Ray Akkawi, Manager of Project Delivery
Subject: I-580 Tri-Valley Rapid Corridor Improvements: Status Report for the I-580 Westbound Express Lane Project.

Attached for the Committee's review is the monthly status report for the I-580 Westbound Express Lane Project. The Alameda CTC is the sponsor for this Project. The status report covers all activities through June 30, 2011.

I-580 WESTBOUND EXPRESS LANE PROJECT
Project Status Report
Through June 30, 2011

PROJECT DESCRIPTION

The Project will convert the westbound (WB) high occupancy vehicle (HOV) lane to an express lane on I-580 in Alameda County from west of the Greenville Road Undercrossing in Livermore (PM R8.3) to west of the San Ramon Road / Foothill Road Overcrossing in Dublin / Pleasanton (PM 21.4), a distance of approximately 13.1 miles.

PROJECT FUNDING

The I-580 Westbound Express Lane Project is partially funded through Federal, and local funds available for the I-580 Corridor. A shortfall of \$12.1 Million remains.

PROJECT STATUS

Preparation of a Traffic Operations Analysis Report and a Revenue/Feasibility Study are underway and are scheduled to be completed in June 2011. A Consultant has been selected to prepare project approval documents (Environmental Analysis and Project Report) and preparation of the Environmental and other Project Approval Documents will begin in July 2011.

RECENT ACTIVITIES

- Caltrans approved the modeling and traffic operations methodology recommendations,
- and the travel demand forecast for the no-build and build conditions. Forecast models for four build alternatives consist of: single lane HOT with 2+ HOV; single lane HOT with 3+ HOV; double lane HOT with 2+ HOV; and double lane HOT with 3+ HOV.
- A consultant was selected to prepare Supplemental Project Report and Environmental Documents. Notice to Proceed was issued July 1st 2011.
- A consultant was selected to provide Systems Manager services (for all Alameda CTC Express Lanes contracts).

UPCOMING ACTIVITIES

- Draft Traffic Operations Analysis Report scheduled to be completed June 2011;
- Staff recommendation to Commission for approval of Environmental and Design contract in June 2011;
- Staff recommendation to Commission for approval of System Manager contract in July 2011.

PROJECT COST & FUNDING SUMMARY

Project Cost/Funding

Cost Estimate by Phase*	
Planning / Scoping	\$ 1,250,000
PE/ Environmental	\$ 450,000
PS&E	\$ 300,000
Right of Way/Utilities	\$ 200,000
System Integrator	\$ 6,000,000
Construction	\$ 8,300,000
TOTAL Expenditures:	\$ 16,500,000

Funding*	
Others : TVTC	\$ 3,400,000
SAFETEA Earmark	\$ 1,000,000
Shortfall	\$ 12,100,000
TOTAL Revenues:	\$ 16,500,000

**Based on the Alameda CTC March 2011 Funding Plan*

PROJECT SCHEDULE

Project Phase	Schedule*	2008	2009	2010	2011	2012	2013	2014	2015	2016
Scoping / PSR	02/11 - 11/11				=====					
PA/ED	11/11 - 10/12					=====				
Design	06/12 - 06/13						=====			
Right of Way	06/12 - 06/13						=====			
Adv. / Award Period	06/13 - 10/13							=====		
Construction	11/13 - 10/14								=====	
System Maintenance	06/12 - 10/14									=====
System Integration	7/14 - 10/14									=====

OUTSTANDING ISSUES

Funding for system integration and construction of the Westbound Express (HOT) Lanes Project has not been identified. There is currently sufficient funding for scoping, project approval and final design activities.

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