

Alameda CTC Programs & Projects Update

Prepared for the Alameda CTC Commission

January 2016

Direct Local Distributions Summary

Direct Local Distributions FY2014-15 <i>(dollars in millions)</i>				
DLD Programs	Measure B	Measure BB ¹	VRF	Total Funds
Local Streets and Roads (Local Transportation for Measure B/BB)	\$27.6	\$5.0	\$7.4	\$40.0
Mass Transit	\$26.2	\$5.4		\$31.6
Special Transportation for Senior and People with Disabilities (Paratransit)	\$11.1	\$2.3		\$13.4
Bicycle and Pedestrian Safety	\$4.6	\$0.8		\$5.4
TOTAL	\$69.5	\$13.5	\$7.4	\$90.4

1. Measure BB Distributions started April 1, 2015

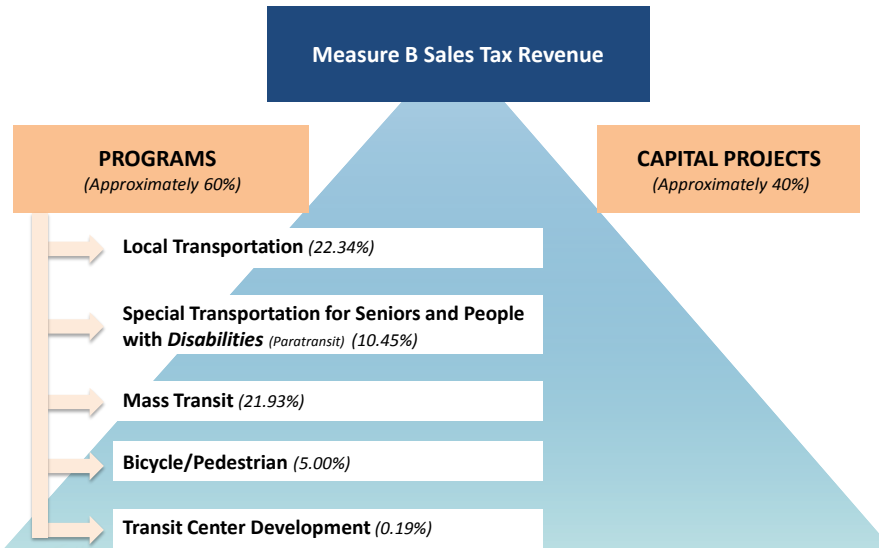


A Brief History: Measure B

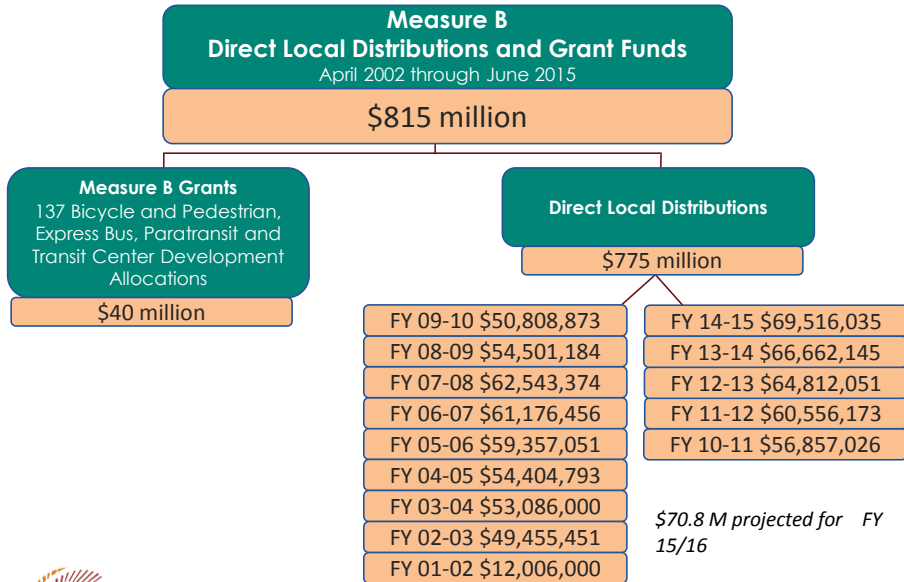
- Measure B half-cent sales tax approved by voters in 1986
- Alameda County was one of the first California Self-Help Counties
 - ✓ Self-help Counties generate approximately \$4 billion per year for California transportation and mobility
- In 2000: Measure B was reauthorized with 81.5% voter approval rate
- In 2002: Tax collection and program allocations began
- In 2004: Grant allocations began



Measure B Distributions

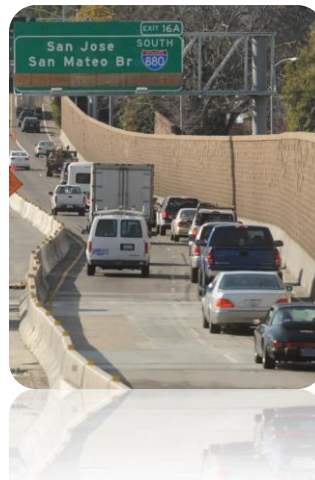


Measure B Dollars at Work

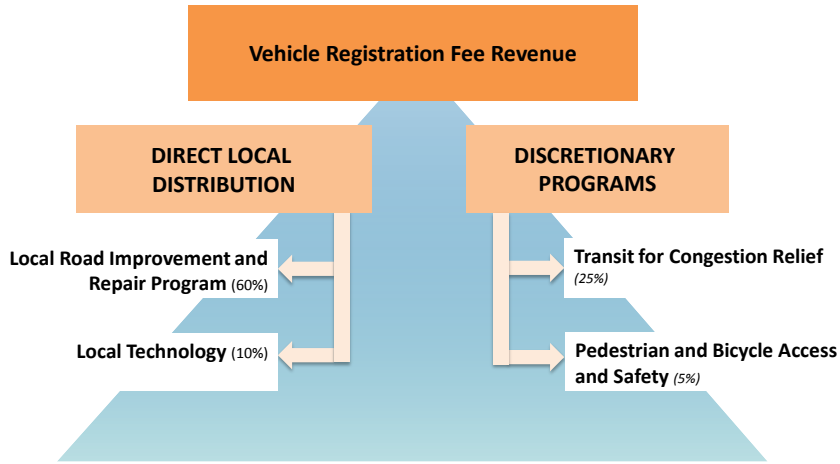


A Brief History: Vehicle Registration Fee

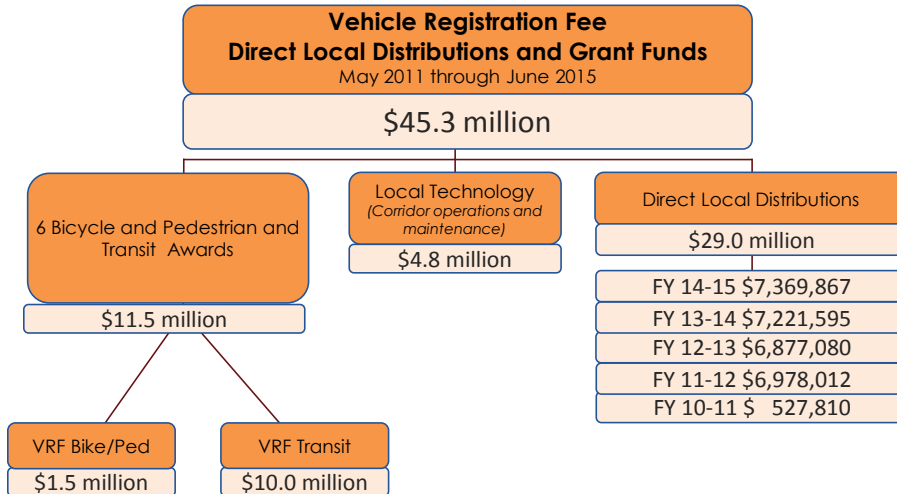
- Voters approved Measure (F) and the Vehicle Registration Fee (VRF) in November, 2010
- Collection of the annual \$10 per vehicle fee started with registrations began in May, 2011
- First VRF funds distributed in Spring 2012 for the Local Road Improvement and Repair Program



VRF Program Distributions

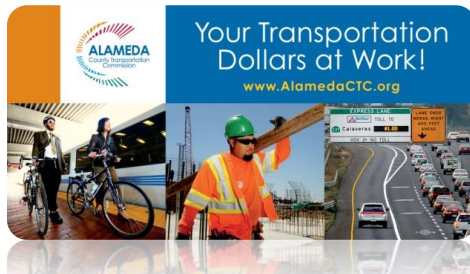


VRF Dollars at Work

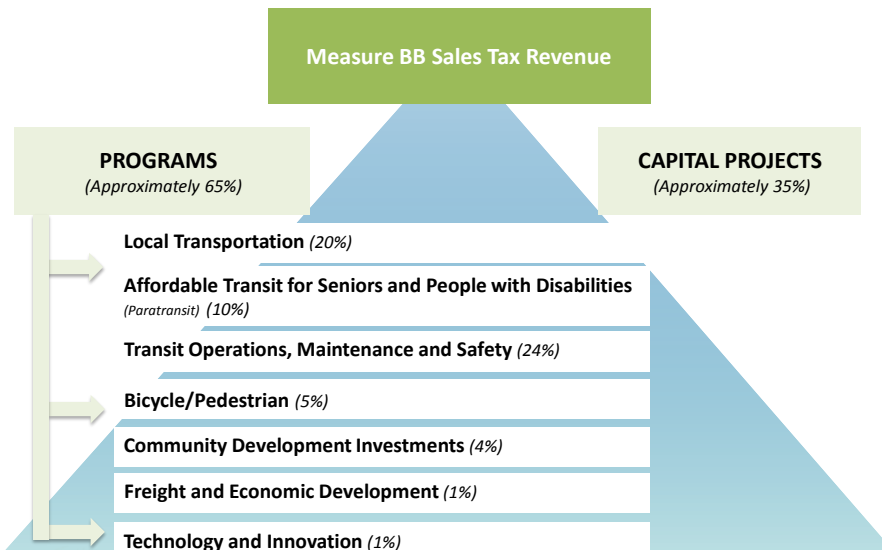


A Brief History: Measure BB

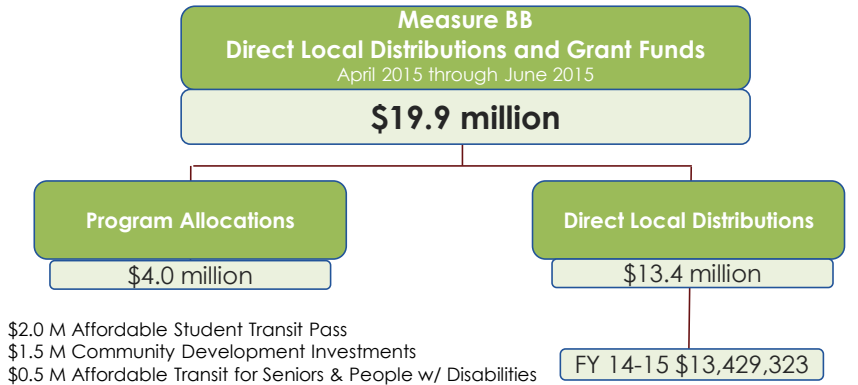
- In November 2014, voters approved Measure BB
- Extends and augments existing Measure B sales tax collections through 2045
- Collections began in April 2015, with first distributions to recipients in July



Measure BB Distributions



Measure BB At Work



\$68.7 M projected for FY 15/16



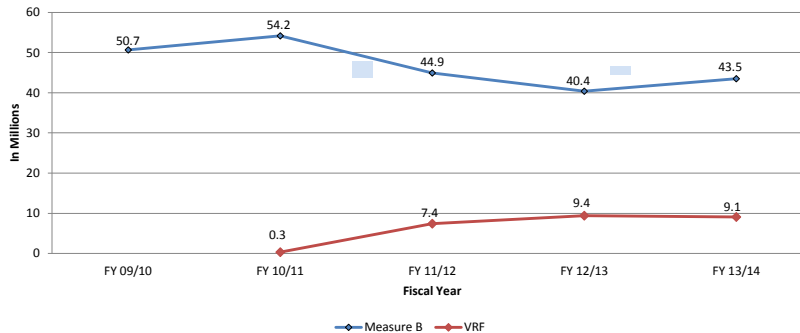
DLD Program Compliance Monitoring

- Alameda CTC monitors DLD revenues and expenditures for expeditious use on eligible activities
- DLD recipients submit annual program compliance reports and audited financial statements *(due at the end of December)*
 - Includes report on revenue distributions, expenditures, balances, and completion of reporting requirements
- Reports for the Fiscal Year 2014-15 activities were just received and are currently being reviewed



Measure B/BB/VRF Program

Fiscal Year End Fund Balance as of June 30, 2015 (Across all Programmatic Categories)



- Measure B Program fund balances increased
- VRF Program fund balances decreased
- Both programs balances are expected to decline over the next two fiscal years
- Measure BB distributions started in July 2015, no expenditures expected in FY 14/15 due to timing of receipt.



Measure B/BB/VRF Grant Program Overview

- Discretionary grants that:
 - Improve transportation access
 - Increase safety and mobility
 - Support a wide range of transportation modes including mass transit, bike/pedestrian, and transit oriented developments
- All grant program guidelines and awards are approved by the Commission





Bicycle and Pedestrian Grant Program

- **13 active projects totaling \$11.3 million**
- Projects/Programs include
 - Gap closures
 - Education and safety programs
 - Capital projects



Alameda County



Fruitvale Alive Gap Closure Streetscape Project

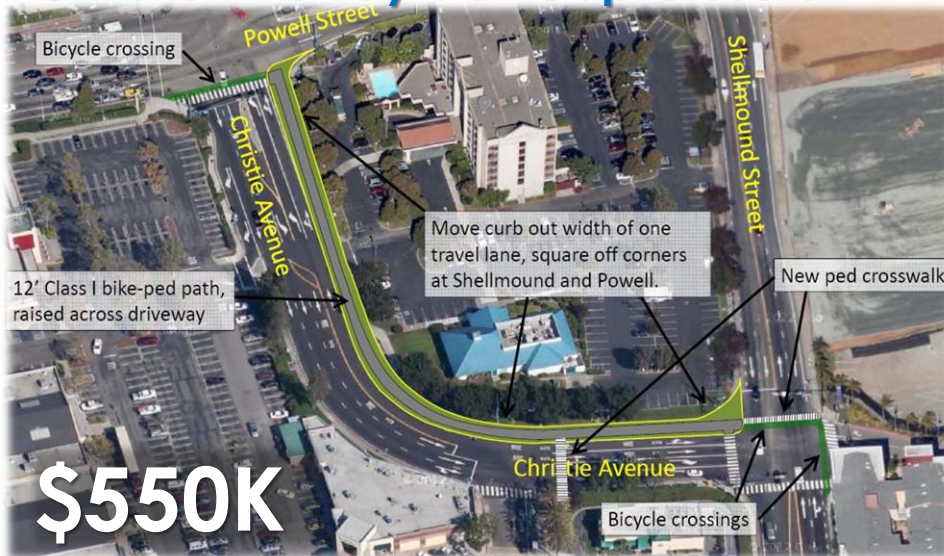


\$113K

City of Oakland



Christie Ave Bay Trail Gap Closure



\$550K

City of Emeryville



Express Bus Service Grant Program

- **2 active projects totaling \$521,000**
- Expansion and enhancement of transit operations including express bus/rapid services
- Connectivity and Accessibility Improvements



Transit Center at San Leandro BART



Paratransit Gap Grant Programs

- 4 active projects totaling \$3.3 million
- Largest paratransit allocation of any Bay Area sales tax measure
- Supports Americans with Disabilities Act (ADA) paratransit programs and city based programs



Volunteer Assisted Senior Transportation



\$150K

Senior Support Program of the Tri-Valley



Special Transportation Services for Individuals with Dementia



Alzheimer's Services of the East Bay



Transit Center Development Grant Program



- Focus on residential and retail development near transit centers
- Mode shift away from cars to encourage walking, biking, and using public transportation
- Accessibility improvements
- Currently, TCD allocations are directed to the Alameda CTC's sustainable communities technical assistance program to assist cities in developing plans and studies



Measure BB Programs

1. Affordable Student Transit Pass Program
2. Community Development Investments Program
3. Affordable Transit for Seniors & People w/ Disabilities Program
4. Transit - Innovative Grant Funds
5. Freight and Economic Development
6. Bicycle and Pedestrian Grants
7. Technology, Innovation & Development

- In March 2015, Alameda CTC allocated \$4.0 Million in Measure BB program funds
 - **\$2.0 M Affordable Student Transit Pass Program**
 - **\$1.5 M Community Development Investments Program**
 - **\$0.5 M Affordable Transit for Seniors & People w/ Disabilities Program**
- Initial allocations provided to sponsors to better define project scoping and delivery plans for future allocation cycles

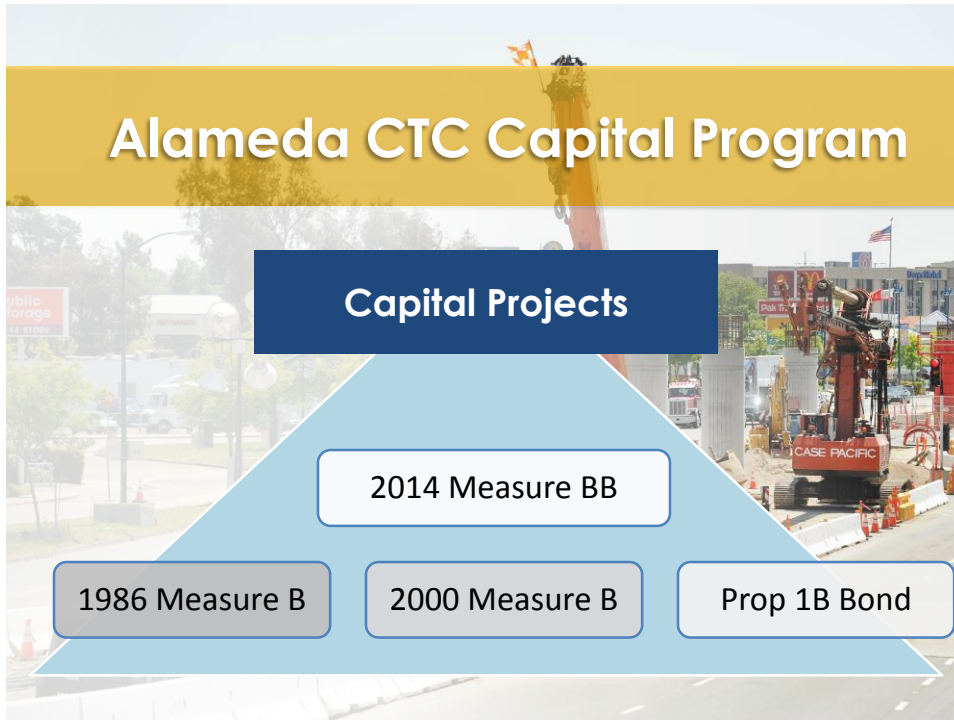


Programs - Next Steps

- Future Measure B, BB, and VRF program funds will be coordinated through updates of the Alameda CTC Comprehensive Investment Plan
- Continue program compliance monitoring of DLD funds
- Update Master Programs Funding Agreements in Spring 2016



Alameda CTC Capital Program

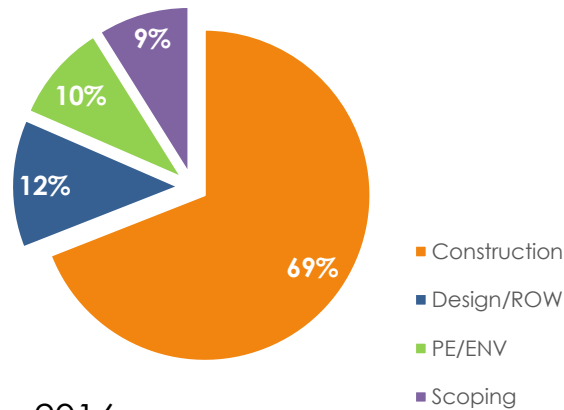


Capital Project Allocations to Date

- **1986 Measure B: \$199.6 million, \$199.6 million** has been fully allocated
- **2000 Measure B: \$786.5 million, \$764.9 million** has been allocated to date essentially delivering 97% of the program in 13 years
- **Prop 1B: \$447 million, 100%** of bond funding has been allocated and all projects are in construction or complete. These funds were leveraged to deliver a \$1.14 billion highway program
- **2014 Measure BB – \$40.55 million** allocated to capital projects of \$3 billion committed to Traffic Relief on Streets and Highways

Active Capital Projects by Phase

56 Active Projects Totaling \$3 billion



January 2016



Milestone Achievements in 2015

- **5 Projects totaling \$744.6 million opened to the public** since the last update
 - ✓ BART Oakland Airport Connector Project
 - ✓ I-880 Mission Blvd. (Route 262) Interchange Completion (Ph. 1B)
 - ✓ I-880 Southbound HOV Lane Project – North/South Segments
 - ✓ Webster Street Smart Corridor Project
 - ✓ East Bay Greenway – Coliseum BART to 85th Avenue
- **Measure BB sales tax collection began in spring 2015 and the Commission approved \$40.55 million** in initial allocations to 31 capital projects which entered the delivery pipeline



NOW OPEN



NOW OPEN

BART Oakland Airport Connector



<https://youtu.be/MEP5dgQbBIQ>



I-880 Mission Blvd. (Route 262) Interchange Completion (Ph. 1B)

- Phase 1A completed in 2009
- Phase 1B incorporated into VTA's Mission/Warren Area Improvements:
 - Constructed improvements along Warren Avenue and UPRR
 - Grade separation of roadway from UPRR and future BART alignment
- Total Project Cost: \$152.2 M
- 1986 Measure B Commitment: \$3.5 M
- Phase 1B Ribbon cutting ceremony was held fall 2015 and construction completed March 2016



I-880 Southbound HOV Lane – Hegenberger Rd. to Marina Blvd.



COMPLETE

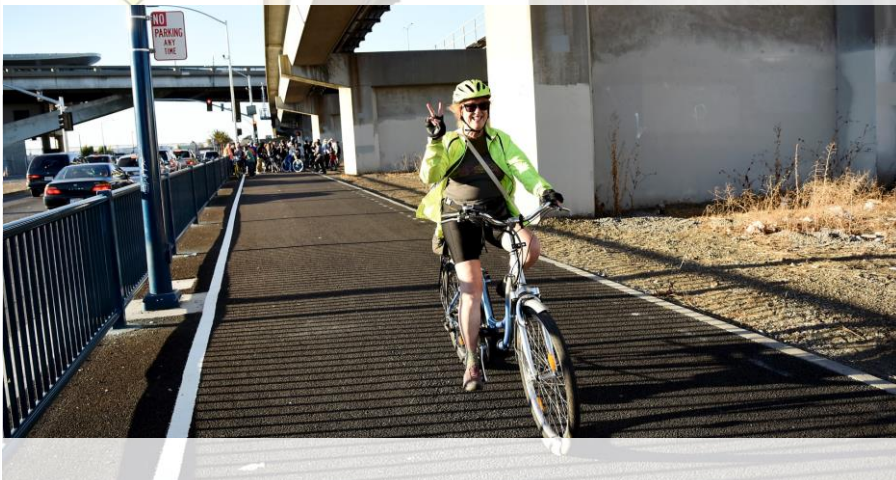
Webster Street Smart Corridor

- Total Project Cost: \$1.8 M
- Construction Contract Accepted by Commission April 2015
- System Integration completing early 2016



NOW OPEN

East Bay Greenway – Coliseum BART to 85th Avenue



NOW OPEN

East Bay Greenway Trail Dedication



Alameda CTC Programs and Projects Update - January 2016

| 37

COMING SOON

I-580 Corridor Improvements - HOV/Express Lanes Opening Early 2016



Alameda CTC Programs and Projects Update - January 2016

| 38

COMING SOON

I-580 Express Lanes



- Opening in early 2016
- Alameda CTC led initiative to combine Express Lane with HOV projects.
- Benefits of approach include
 - Delivery to the public of Express Lanes almost 2 years ahead of previous plans;
 - Earlier revenue realization from the corridor;
 - Reduction in overall project costs due to elimination of overlap and other realized synergies.



COMING SOON

I-580 Express Lanes



COMING SOON

I-80 Integrated Corridor Mobility Project



© 2015 California Department of Transportation. ALL RIGHTS RESERVED



COMING SOON

I-80 Integrated Corridor Mobility Project



COMING SOON

BART Warm Springs Extension Summer 2016



COMING SOON

BART Warm Springs Extension



<https://vimeo.com/141222851>



I-880 North Safety and Operational Improvements at 23rd and 29th Avenues

- ✓ **Total Project Cost: \$105.8 M**
- ✓ **Prop 1B: \$75 M**
- ✓ Construction activities began July 2014 and are expected to complete spring 2018
- ✓ Demolition of overcrossing completed without incident in 2015, reconstruction of new replacement structure underway

Right of Way risk management during construction



Route 84 Expressway - South Seg.

- ✓ **Total Project Cost: \$105.4 M**
- ✓ **Measure B Commitment: \$71.9 M**
- ✓ **Awarded September 2015**
- ✓ Work to begin spring 2016 following winter suspension and continue through fall 2017

Utility Relocation risk management during construction



AC Transit East Bay Bus Rapid Transit



Measure BB Capital Program

Active Projects Receiving Measure BB Funding to Advance Development:

Environmental Phase

- East Bay Greenway – Lake Merritt to South Hayward
- I-880 Mission Boulevard East-West Connector
- SR-84: Pigeon Pass to I-680
- I-80 Gilman Street Interchange Improvements
- Oakland-Alameda Freeway Access (I-880/Broadway-Jackson Project)



Measure BB Capital Program

Design Phase

- I-680 Northbound HOV/Express Lane – Phase 1 Modified

Scoping Phase

- Various sponsor agencies received initial Measure BB scoping allocations for their projects (attachment C) and will utilize these funds to define the projects and establish clear project scope to be included in the 2016 CWTP as well as for consideration for funding in the upcoming CIP cycles

\$3 billion Measure BB Capital Delivery Plan currently underdevelopment and will be presented to Commission Spring 2016



Questions

