



Memorandum

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1333 Broadway, Suites 220 & 300, Oakland, CA 94612 • PH: (510) 208-7400 • www.AlamedaCTC.org

DATE: July 2, 2013

SUBJECT: Transportation Fund for Clean Air (TFCA) Final FY 2013/14 Program

RECOMMENDATION: 1) Approve the FY 2013/14 TFCA program, including final approval for \$1,428,821 for 12 projects. The recommended program includes unprogrammed capacity of \$90,000 that will require an additional programming action in September.

2) Provide input on staff suggestions for streamlining the TFCA Program.

Summary

Of the \$1,888,821 available for the FY 2013/14 TFCA program, two projects received final approval in June, for a total of \$370,000, leaving a remaining balance of \$1,518,821. At this time a total of \$1,428,821 is recommended for final approval for 12 projects. For the remaining \$90,000, a final programming action will be required in September 2013 to secure the remaining funds. Staff suggestions for streamlining the TFCA program have also been provided for review.

Background

TFCA funding is generated by a \$4.00 vehicle registration fee collected by the Air District. Projects that result in the reduction of motor vehicle emissions are eligible for TFCA. Eligible projects are to achieve surplus emission reductions beyond what is currently required through regulations, ordinances, contracts, or other legally binding obligations. Projects typically funded with TFCA include shuttles, bicycle lanes and lockers, signal timing and trip reduction programs. As the TFCA Program Manager for Alameda County, the Alameda CTC is responsible for programming 40 percent of the four dollar vehicle registration fee that is collected in Alameda County for this program. Five percent of new revenue is set aside for the Alameda CTC's administration of the TFCA program. Per the Alameda CTC TFCA Guidelines, 70 percent of the available funds are to be allocated to the cities/county based on population, with a minimum of \$10,000 to each jurisdiction. The remaining 30 percent of the funds are to be allocated to transit-related projects on a discretionary basis. The FY 2013/14 fund estimate is included as Attachment A and indicates each agency's balance.

In developing the annual TFCA program, considerations include the following:

- The total amount of available TFCA is required to be completely programmed on an annual basis.
- The eligibility and cost-effectiveness requirements of the program.
- A jurisdiction may borrow against its projected future share in order to receive more funds in the current year, which can help facilitate the programming of all available funds.

FY 2013/14 Program

The recommended final program, included as Attachment B, has several revisions from the draft program considered by the Commission last month. Key changes include:

- AC Transit and LAVTA proposed substitute projects.
- For several projects, the recommended TFCA amount has been adjusted from the draft program based on final project cost-effectiveness results. Sponsors of projects with funding shortfalls, due to an amount of recommended TFCA that is less than the amount requested, were also requested to confirm whether funding from other sources will be committed to the project to fill the shortfall.
- City of Hayward's project is recommended for \$190,000 through the FY 2013/14 program. The City currently carries a negative share balance of approximately \$500,000. To ensure funding equity over the life of the TFCA program, staff will continue to monitor future TFCA funding to reduce the negative balance.
- Any funds that remain unprogrammed at the time of the July Commission action will be brought back to the Commission in September with a recommendation to utilize all funds. FY 2013/14 funds are required to be programmed by November 1, 2013.

Streamlining the TFCA Program

In response to feedback received from the Chair of the Commission and ACTAC, staff began compiling a list of suggestions to streamline the administration of the TFCA program. The suggestions are proposed to be transmitted to the Air District and to date include:

- Revisit the TFCA cost-effectiveness (CE) threshold of \$90,000 of TFCA funds per ton (\$90,000/ton) of emission reduced. Higher vehicle emissions standards has made it increasingly difficult for projects to achieve the \$90,000/ton TFCA cost-effectiveness threshold.
- Consider moving away from requiring project-specific surveys and data collection for certain projects, and instead use default values (e.g., pre-determined estimates for average trip distance, target population, capacity, etc.) along with commute data from existing sources for pre- and post-project evaluations.
- Consider the default Average Daily Traffic (ADT)-based formula used to determine eligibility for bike facility projects to be sufficient for evaluating project emissions

reductions (in lieu of pre- and post-project bike counts), consistent with the approach used for bike storage facilities.

- Consider developing pre-determined TFCA award amounts (per rider, participant or capacity) in place of project-specific data collection, such as surveys and counts.
- Provide more comprehensive guidance for projects that support newer technologies to encourage applications and assist County Program Managers with determining TFCA eligibility for these projects.
- Reformat survey templates to facilitate electronic surveying practices.

ACTAC is requested to provide comments and/or additional suggestions by Tuesday, July 9th.

Fiscal Impact: The fiscal impact for approving this item is \$1,428,821, which was included in the budget adopted for FY 2013/14.

Attachments

- A. TFCA FY 2013/14 Fund Estimate
- B. TFCA FY 2013/14 Final Program

Staff Contacts

[Matt Todd](#), Principal Transportation Engineer

[Jacki Taylor](#), Program Analyst

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TFCA FY 2013/14 Fund Estimate - Final - March 2013

Agency	Population (Estimate)	% Population	Total % of Funding	TFCA Funds Available (new this FY)	Balance from Previous FY	Programmed in Last Cycle	Funds Relinquished This FY	FY 12/13 Rollover (Debits/Credits)	TFCA Balance (New + Rollover)
Alameda	74,640	4.87%	4.86%	\$ 61,843	\$ (495,207)	\$ -	\$ 1,679	\$ (493,528)	\$ (431,685)
Alameda County	142,833	9.32%	9.30%	\$ 118,344	\$ 4,976	\$ -	\$ 6,090	\$ 11,066	\$ 129,410
Albany	18,488	1.21%	1.20%	\$ 15,318	\$ (46,555)	\$ -	\$ -	\$ (46,555)	\$ (31,237)
Berkeley	114,821	7.49%	7.48%	\$ 95,135	\$ 118,169	\$ -	\$ 3,515	\$ 121,684	\$ 216,819
Dublin	46,785	3.05%	3.05%	\$ 38,764	\$ 116,719	\$ -	\$ -	\$ 116,719	\$ 155,483
Emeryville	10,200	0.67%	0.79%	\$ 10,000	\$ 17,565	\$ -	\$ -	\$ 17,565	\$ 27,565
Fremont	217,700	14.21%	14.18%	\$ 180,375	\$ 39,721	\$ -	\$ -	\$ 39,721	\$ 220,096
Hayward	147,113	9.60%	9.58%	\$ 121,890	\$ (660,439)	\$ -	\$ 636	\$ (659,803)	\$ (537,913)
Livermore	82,400	5.38%	5.37%	\$ 68,272	\$ 242,812	\$ -	\$ -	\$ 242,812	\$ 311,084
Newark	43,041	2.81%	2.80%	\$ 35,662	\$ 194,299	\$ -	\$ -	\$ 194,299	\$ 229,961
Oakland	395,341	25.80%	25.75%	\$ 327,559	\$ 179,337	\$ 35,300	\$ 39,858	\$ 183,895	\$ 511,454
Piedmont	10,807	0.71%	0.79%	\$ 10,000	\$ 34,899	\$ -	\$ -	\$ 34,899	\$ 44,899
Pleasanton	71,269	4.65%	4.64%	\$ 59,050	\$ (26,628)	\$ 57,507	\$ -	\$ (84,135)	\$ (25,085)
San Leandro	86,053	5.62%	5.61%	\$ 71,299	\$ 27,998	\$ -	\$ 4,843	\$ 32,841	\$ 104,140
Union City	70,646	4.61%	4.60%	\$ 58,534	\$ 98,988	\$ -	\$ -	\$ 98,988	\$ 157,522
TOTAL:	1,532,137	100.00%	100.00%	\$ 1,272,044	\$ (153,347)	\$ 92,807	\$ 56,622	\$ (189,532)	\$ 1,082,512

FY 13/14 TFCA Revenue (Per Exp. Plan) \$ 1,896,911 (5% of this line is the admin. limit)

FY 11/12 admin "actual" 5% adjustment \$ 4,049

Calendar year 2012 Interest Earned \$ 11,091

Total Funding Available \$ 1,912,052

Less 5% for Program Administration \$ 94,846

Total Programming Capacity \$ 1,817,206

	Guarantee 70%	Discretionary 30%
	\$ 1,272,044	\$ 545,162

Reinquirments \$ 71,615

FY12/13 Rollover (debit/credit) Adjustment \$ -

Subtotal Relinquishments & Rollover Adjustments \$ 71,615

Adjusted Total Available to Program \$ 1,888,821

	Guarantee 70%	Discretionary 30%
	\$ 1,082,516	\$ 806,305

Notes:

1. Includes all TFCA programming actions through 12/31/12.
2. Population estimates as of 1/01/12 from Dept. of Finance (www.dof.ca.gov).

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TFCA County Program Manager Fund - FY 2013/14 Final Program

Sponsor	Project Name	Project Description	Total Project Cost	Amount Requested	TFCA Cost-effectiveness	Recommended Final Program	Notes
70% City/County Share							
Alameda County	Fairmont Rd Class II Bike Lanes	Class II Bicycle Lane Gap Closure on Fairmont Drive between E. 14th Street and Liberty, in the Ashland Unincorporated Area of Alameda County.	\$340,000	\$200,000	\$89,518	\$0	Eligible for up to \$112,000 of TFCA, but project schedule is better aligned with next year's TFCA program (FY 2014/15).
Berkeley	Berkeley Citywide Bicycle Parking Project	Purchase and installation on the public right-of-way of at least 278 bicycle racks citywide, including six (6) pilot in-street "bicycle corral" locations along commercial corridors. The City will install racks primarily on sidewalks near commercial areas, schools, and parks.	\$155,000	\$155,000	\$39,748	\$ 155,000	
East Bay Regional Park District	Iron Horse Trail Dublin/Pleasanton BART Santa Rita Road	Construct a 1.6-mile concrete Class 1 segment of the Iron Horse Regional Trail between the Dublin/Pleasanton BART Station and Santa Rita Road Project.	\$4,320,000	\$750,000	\$87,137	\$ 180,000	Final approval received in June.
Fremont	Arterial Management Program - Ardenwood, Mission, and Stevenson Bldvs	This project will improve arterial operations along three corridors: Ardenwood, Stevenson, and Mission Boulevards by implementing new signal coordination timings and upgrading most of the existing traffic signal equipment to enhance the operation of the traffic signal coordination.	\$218,000	\$218,000	\$66,080	\$ 76,000	Funds recommended only for Stevenson Blvd. Ardenwood & Mission segments ineligible for TFCA.
Hayward	"A" Street Signal Upgrade and Coordination	Provide traffic signal retiming and coordination along "A" Street at 10 intersections between Mission Boulevard and Hesperian Boulevard, including upgrading existing controllers and closing the gap between the existing signal interconnect system to allow communications between the Traffic Operations Center (TOC) and the on-street controllers.	\$209,000	\$190,000	\$31,994-\$33,365	\$ 190,000	
Oakland	Adeline St Bikeway Gap Closure	The project will install Class 2 bike lanes on Adeline St, 47th to 61st Sts. The new facility will adjoin existing bikeways at each end. The street will be slurry-sealed prior to bike lane installation.	\$73,000	\$58,000	\$89,231	\$ 51,000	Sponsor has confirmed project would be fully funded from other sources if TFCA funds approved.
Oakland	CityRacks Bicycle Parking Program Phase 10	This project will fund Phase 10 of Oakland's CityRacks Bicycle Parking Program. Over the two year grant period, the project includes installation of approximately 500 bike rack parking spaces and four electronic bicycle lockers to serve the 12th St BART Station.	\$100,000	\$100,000	\$25,759-\$82,701	\$ 88,000	Sponsor has confirmed project would be fully funded from other sources if TFCA funds approved.
Oakland	City of Oakland Broadway Shuttle	The Free Broadway Shuttle (the "B") operates between the Jack London Oakland Amtrak Station and Broadway at 27th Street at 11-16 minute frequencies. Starting July 2013, the B's service hours will be Monday-Thursday 7am-10pm; Friday 7am-12am; and Saturday 6pm-12am. TFCA request is for a 1.5 year period, July 2013 - Dec. 2014.	\$1,051,000	\$140,268	\$89,746	\$0	Project is eligible for \$7,000 of County TFCA, but is not recommended for funding. Minimum grant size not met.
Oakland	East Bay Greenway	The first half-mile segment of the East Bay Greenway, from Coliseum BART to 85th Avenue in Oakland. The East Bay Greenway is a planned 12-mile bicycle and pedestrian facility that will travel through Oakland, San Leandro, Hayward and unincorporated Alameda County. The Greenway alignment generally runs under the BART tracks and will ultimately connect five BART stations.	\$3,010,000	\$190,000	\$88,364	\$ 190,000	Final approval received in June.
Pleasanton	Pleasanton Trip Reduction Program	The project consists of a three-pronged approach to reducing trips including employer-based, residential-based and school-based programs. TFCA request revised to two years of program operations (FYs 13/14 and 14/15).	\$228,000	\$118,000	\$85,111	\$ 118,000	Recommended for two years of funding: FYs 13/14 and 14/15.
San Leandro	San Leandro LINKS Shuttle	The free shuttle provides service from the San Leandro BART station to businesses in West San Leandro. Service is provided every 20 minutes, Monday - Friday during peak commute hours from 5:45AM to 9:45AM and 3:00PM to 7:00PM. The TFCA request is for FYs 13/14 and 14/15.	\$633,000	\$104,000	\$88,534	\$ 60,000	Recommended for two years of funding: FYs 13/14 and 14/15.
Subtotal City/County (70%)				\$2,223,268		\$ 1,108,000	
TFCA Balance Available				\$1,082,516		\$1,082,516	
<i>Difference</i>				<i>(\$1,140,732)</i>		<i>(\$25,484)</i>	

TFCA County Program Manager Fund - FY 2013/14 Final Program

Sponsor	Project Name	Project Description	Total Project Cost	Amount Requested	TFCA Cost-effectiveness	Recommended Final Program	Notes
30% Transit Discretionary Share							
AC Transit	Bus Electrification Demonstration Project	The conversion of an existing hybrid gasoline bus to a fully electric vehicle to achieve reductions in emissions and operational costs. To achieve additional emissions reductions credit, a conventional diesel fuel bus from the AC Transit revenue fleet will be scrapped.	\$ 484,000	\$387,276	NA	\$0	AC Transit has withdrawn the project due to the funding shortfall.
AC Transit	Route 51 Transit Signal Priority (TSP)	TSP Improvements for Route 51. Route 51A: Rockridge BART to Fruitvale BART. 51B: Rockridge BART to Berkeley Amtrak or Berkeley Marina. TSP improvements along the route including: installation of conduit and hardware for signal interconnectivity; signal retiming; signal cabinet upgrades to facilitate modernization; signal modifications; queue jump lanes; bus bulbs; bus stop optimization including relocations and removals.	\$ 11,515,000	\$1,000,000	NA	\$123,821	Newly proposed project.
Alameda CTC	Alameda County Guaranteed Ride Home and Countywide Transportation Demand Management Services	The Program provides a "guaranteed ride home" to registered employees in Alameda County as an incentive to use alternative commute modes. TFCA request is for continued program operations for FY 13/14 and FY14/15 and includes the creation of new educational materials providing comprehensive information on different TDM services and commute alternatives available in Alameda County.	\$ 270,000	\$ 270,000	\$ 20,170	\$ 270,000	Recommended for two years of funding: FYs 13/14 and 14/15.
CSU East Bay	Second BART to Campus Shuttle	Continue existing operations of a second free campus to BART shuttle. The route operates in a loop between CSU East Bay campus and the Hayward BART station 7am-930pm, 240 days per year. Request is for FY 13/14 operations.	\$ 159,314	\$ 159,314	\$ 89,799	\$ 130,000	TFCA reduced from draft program. Sponsor has confirmed shortfall will be funded from other sources.
LAVTA	Route 20X Operations	Route 20x operations for FYs 13/14 and 14/15. Route 20x originates at East Dublin/Pleasanton BART Station, serves Vasco Road to East Avenue (including Lawrence Livermore and Sandia National Laboratories), and continues along Mines Road and First Street to the Livermore Transit Center.	\$ 318,000	\$ 100,000	NA	\$0	Does not meet Air District's required cost-effectiveness for TFCA.
LAVTA	Rte 53 Ace to BART Shuttle	Rte 53 provides local feeder bus service to the Altamont Commuter Express (ACE) Pleasanton Station and the West Dublin/ Pleasanton BART Station, and the Stoneridge mall. FYs 13/14 and 14/15 operations.	\$ 335,834	\$ 120,000	\$ 61,787	\$ 120,000	Newly proposed project. Assumes ACE will receive regional TFCA for 2014 (\$44K/year).
LAVTA	Rte 54 Ace to BART Shuttle	Rte 54 provides local feeder bus service between the Altamont Commuter Express (ACE) Pleasanton Station, the Dublin/Pleasanton BART Station and major employment centers including Stoneridge Mall, Bernal Business Park and Hacienda Business Park. FYs 13/14 and 14/15 operations.	\$ 337,082	\$ 47,000	\$ 89,422	\$ 47,000	Newly proposed project. Assumes ACE will receive regional TFCA for 2014 (\$50K/year).
LAVTA	RAPID Operations	Rapid operations for FYs 13/14 and 14/15. The Rapid originates at the West Dublin/Pleasanton BART Station, serves Stoneridge Mall, Downtown Dublin and Hacienda Crossings, Livermore Premium Outlets, Livermore Transit Center, and Lawrence Livermore and Sandia National Laboratories.	\$ 6,578,000	\$ 350,000	NA	\$0	Rtes 53 and 54 submitted in place of RAPID request.
Subtotal Transit Discretionary (30%)			\$ 2,433,590			\$ 690,821	
TFCA Balance Available			\$ 806,305			\$ 806,305	
<i>Difference</i>			<i>\$ (1,627,285)</i>			<i>\$ 115,484</i>	

Amount Available	Recommended Final FY 2013/14 TFCA Program
\$ 1,082,516.00	Subtotal TFCA 70% \$ 1,108,000
\$ 806,305.00	Subtotal TFCA 30% \$ 690,821
\$ 1,888,821.00	Total Recommended \$ 1,798,821
	Final approval received June 2013 \$370,000
	Recommended for final approval July 2013 \$ 1,428,821
	Remaining Balance \$ 90,000