

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

Sponsor	Project Name	Project Description	Total Project Cost	Amount Requested	Cost-effectiveness	Recommended Draft 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	\$ 112,000	Cost-effective for up to \$112,000 of TFCA. Sponsor to confirm whether project would be fully funded from other sources if TFCA funds approved.
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	Contingent upon approval of funding package for East Bay Greenway, which will be discussed under a separate agenda item. City/County share - Oakland.
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	\$51,963-\$88,839	\$ 145,000	Based on two years of cost-effectiveness.
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	Based on two years of cost-effectiveness.
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 to confirm whether 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	\$22,936-\$88,215	\$ 81,000	Bike rack component is cost effective. Locker component is cost effective up to \$16,000. Sponsor to confirm whether locker project would be fully funded from other sources if TFCA approved. Proposed overhead rate to be reviewed and approved for TFCA.
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	\$ 7,000	The Air District considers only the shuttle's peak-hour service to be eligible for TFCA and Regional TFCA is already providing the majority of allowable TFCA funding per cost-effectiveness criteria.
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	Contingent upon approval of funding package for East Bay Greenway, which will be discussed under a separate agenda item. City/County share - Oakland.
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 is for FY 13/14 program operations.	\$114,000	\$58,916	\$79,447	\$ 58,916	
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	Maximum of \$30,000 per year over 2 years.
			Subtotal City/County (70%)	\$2,164,184		\$ 1,229,916	
			TFCA Balance Available	\$1,082,516		\$1,082,516	
			<i>Difference</i>	<i>(\$1,081,668)</i>		<i>(\$ 147,400)</i>	

TFCOA County Program Manager Fund - FY 2013/14 Draft Program

Sponsor	Project Name	Project Description	Total Project Cost	Amount Requested	Cost-effectiveness	Recommended Draft 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, noise 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	\$86,800	\$ 47,000	Project type requires case-by-case approval by Air District. Sponsor to confirm whether project would be fully-funded from other sources if TFCOA funds approved.
Alameda CTC	Alameda County Guaranteed Ride Home and Countywide Transportation Demand Management Services Information	The Program provides a "guaranteed ride home" to registered employees in Alameda County as an incentive to use alternative commute modes. TFCOA 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	\$ 10,269	\$ 270,000	
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	\$ 89,936	\$ 159,314	
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	No Emissions Reduction	\$0	Not cost-effective for TFCOA
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	TBD	TBD	Initial results indicate cost-effective for TFCOA, but any regional TFCOA funding will need to be accounted for in the evaluation.
			Subtotal Transit Discretionary (30%)	\$ 1,266,590		\$ 476,314	
			TFCOA Balance Available	\$ 806,305		\$ 806,305	
			<i>Difference</i>	<i>\$(460,285)</i>		<i>\$ 329,991</i>	

Amount Available	Recommended Draft FY 2013/14 TFCOA Program
\$ 1,082,516.00	Subtotal TFCOA 70% \$ 1,229,916
\$ 806,305.00	Subtotal TFCOA 30% \$ 476,314
\$ 1,888,821.00	Total Recommended \$ 1,706,230
	<i>Remaining Balance \$ 182,591</i>

Revised Recommendation:

The award of the construction contract for the East Bay Greenway project is contingent upon identification of a complete funding package, including the \$190,000 of TFCOA recommended in the draft FY 2013/14 program. To facilitate the contract award, it is recommended the Commission provide final approval for the \$190,000 of TFCOA for the Greenway project and the \$180,000 of TFCOA for the EBRPD's Iron Horse Trail project. For the remaining projects in the draft program, a final program recommendation will be presented in July.