

Measure BB Capital Project Delivery Plan

ALAMEDA COUNTY TRANSPORTATION
COMMISSION
PROGRAMS AND PROJECTS COMMITTEE
March 14, 2016



Proven Track Record

1986 Measure B: \$199.6 million	= 100% allocated
2000 Measure B: \$786.5 million	= 97% allocated
Prop 1B: \$447 million	= 100% allocated
<i>These funds were leveraged to deliver a \$1.14 billion highway program</i>	
2014 Measure BB	= \$40.55 million allocated



Introducing the CPDP

We are seeking approval of a Work Program;

- ✓ *That identifies a number of specific MBB funded capital projects*
- ✓ *Will be implemented directly by Alameda CTC*
- ✓ *And recommends programming funds to specific phases*

Approving the work plan will allow us to develop an augmented staffing plan specifically for;

- ✓ *Project delivery management*
- ✓ *Procurement of professional services*
- ✓ *Develop detailed cost/scope/schedules*
- ✓ *Define delivery methodologies*

Purpose of the CPDP

It's a decision document

- ✓ *Provide a list projects that Alameda CTC will lead*
- ✓ *Asks Commission to approve funding*

It's a technical document

- ✓ *Explains how projects were selected*
- ✓ *Provides cost, scope and schedule*
- ✓ *Identifies procurement and risk management strategies*

It's a management tool that provides guiding principles

- ✓ *Scope definition*
- ✓ *Risk management and change control*
- ✓ *Funding plans*
- ✓ *Leveraging MBB to maximize other funding sources*

The Projects

Selection Criteria

- ✓ Regionally significant
- ✓ Significant benefits to the traveling public
- ✓ Requires multi-jurisdictional coordination
- ✓ Requires coordination with existing projects
- ✓ Can leverage MBB funds to attract other funding sources

20 Capital Projects

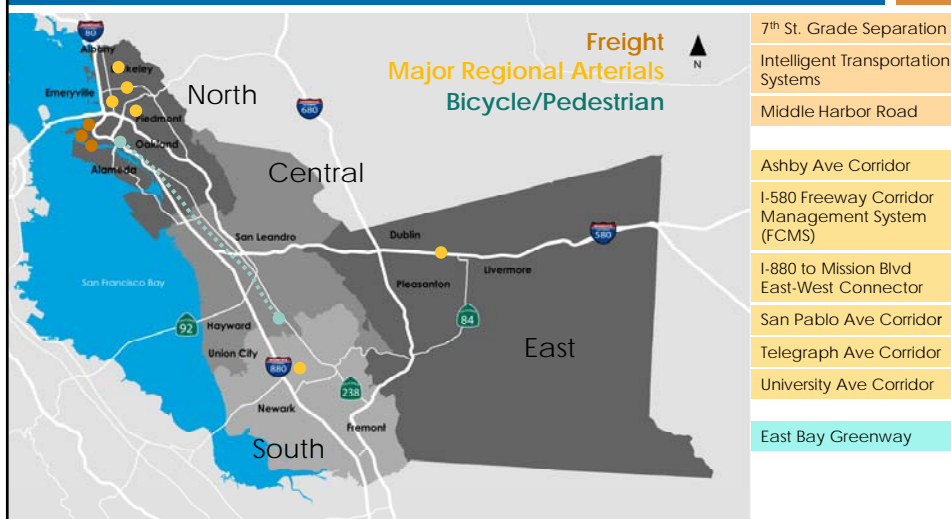
- ✓ 3 Freight
- ✓ 6 Major arterials
- ✓ 1 Bike / Ped
- ✓ 10 Highway and Intersection Improvements

Phases of development

- ✓ 18 in scoping or Environmental
- ✓ 2 in final design
- ✓ Overall schedule all phases is 2016 thru 2029 (13 year program)



Freight, Arterials, Bicycle/Pedestrian



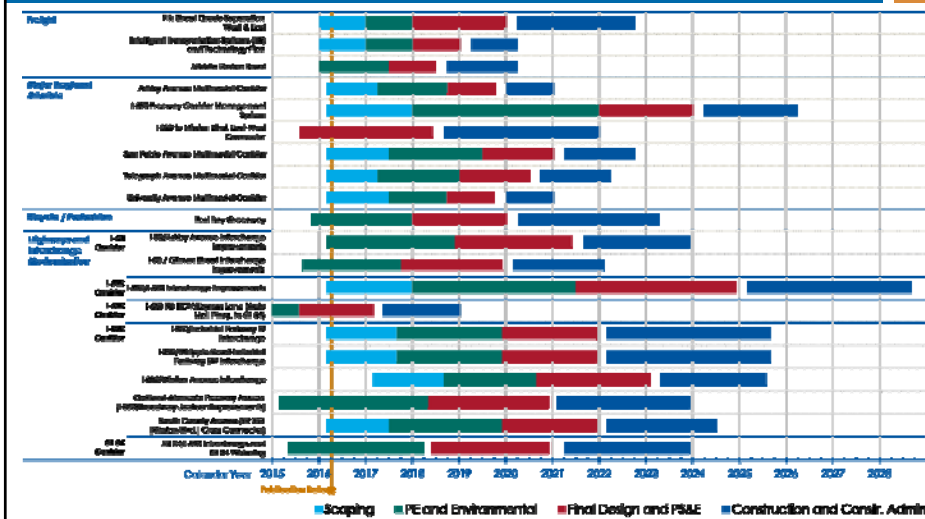
Highways and Interchange Improvements



- I-80/Ashby Avenue
- I-80/Gilman Street
- I-580/I-680 Interchange
- I-680 HOV NB (SR 84 to Auto Mall)
- I-880/Industrial Interchange
- I-880/Whipple Interchange
- I-880/Winton Interchange
- Oakland-Alameda Access
- I-880/I-680 Cross Connector
- SR 84/I-680 Interchange

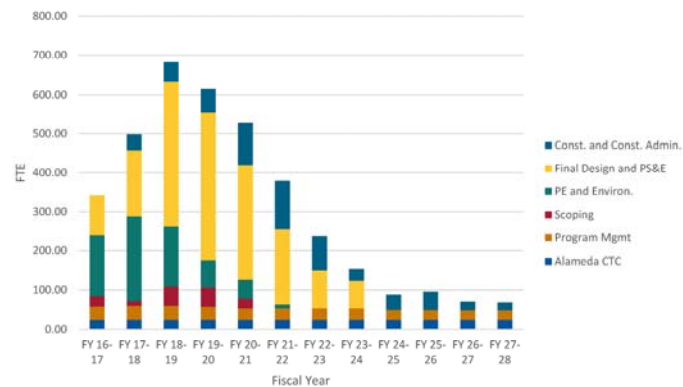


Schedule



Staffing Needs

Alameda CTC and Consultant



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Alameda CTC Can Deliver the Program

Robust capability developed from delivery of the 1986 and 2000 MB programs

- ✓ Organization structure and skills to deliver complex projects;
- ✓ Delivered multiple projects of size and complexity
- ✓ Procurement and contracting projects of large value
- ✓ Used Program Management consultant to flex resources
- ✓ Ability to coordinate with multi-regulatory and resource agencies for permitting
- ✓ Utilize existing relationships with technical and engineering supply chain
- ✓ Participation in federal, state and regional funding decisions

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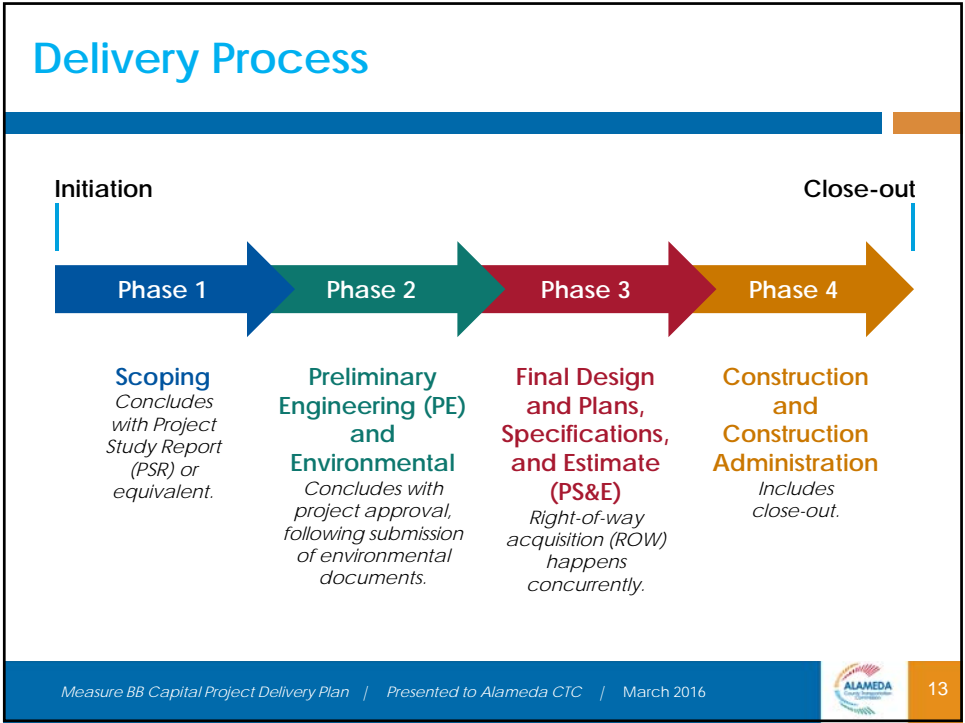
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Approval of the Plan

Approval of the plan will;

- ✓ Would allow the Commission to initiate and accelerate a number of MBB funded capital projects.
- ✓ Generate early benefits to Alameda County Residents and travelling public.

Questions/Answers



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