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
These funds were leveraged to deliver a $1.14 billion highway program

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 of 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

Map showing various corridors and regions.
5.1

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

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
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
### Delivery Process

#### Initiation

**Phase 1**
- **Scoping**
  Concludes with Project Study Report (PSR) or equivalent.

**Phase 2**
- **Preliminary Engineering (PE) and Environmental**
  Concludes with project approval, following submission of environmental documents.

#### Close-out

**Phase 3**
- **Final Design and Plans, Specifications, and Estimate (PS&E)**
  Right-of-way acquisition (ROW) happens concurrently.

**Phase 4**
- **Construction and Construction Administration**
  Includes close-out.
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