

Alameda CTC Executive Director's Report



July 2011

Executive Director's Message



The Alameda CTC turns one year old this month, and I want to congratulate everyone involved in making this first year such a productive and pivotal year. As I mentioned last month, a projected savings of \$3 million will occur in fiscal year 2011-2012 is a result of the merger between ACCMA and ACTIA. I am very proud of our accomplishments as a newly formed agency in delivering projects and programs, while significantly saving taxpayers' dollars.

Over the past year, Alameda CTC has provided new and existing business opportunities of over \$42 million to firms for project and program development and implementation. Over 80 percent of the engineering and administrative contracts went to local firms, supporting local jobs and mobility. Some of the contracts were combined to serve us as a single agency, providing a

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Transportation Planning Updates

At its May 2011 meeting, the Commission adopted the Guaranteed Ride Home (GRH) Program Annual Evaluation Report (see <http://www.accma.ca.gov/grh/> for the report and registration information.) Initiated in 1998, the GRH Program provides a free ride home for Alameda County workers who use commute alternatives and are faced with a medical emergency or unscheduled overtime. The GRH Program encourages commuters to replace driving to work alone with travelling by alternative modes, such as a carpool, vanpool, bus, train, ferry or bike. Operating

like an insurance policy, the GRH Program provides employees peace of mind while reducing traffic congestion, air emissions and wear and tear on the county's roads.

In 2010, 31 new businesses and 414 employees registered for the program, bringing the total registered employees to 4,253. Of all the Alameda County employees registered in the GRH program, only 55 took rides in 2010, which could be attributed to the downturn in the economy. With enrollees eligible to take up to six rides per year, the number of rides taken

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Project Updates

Environmental studies for I-580 eastbound High Occupancy Vehicle (HOV) lane conversion to an express lane facility and I-580 eastbound auxiliary lanes construction between Isabel Avenue and First Street continue. Alameda CTC is preparing environmental studies and the Plans, Specifications and Estimates (PS&E) for both projects concurrently. Alameda County Public Works Agency completed appraisals for the right of way required for the I-580 westbound HOV lane project, and will make offers in July 2011. Alameda CTC has submitted final PS&E packages to Caltrans District 4 for review. Preparation of the environmental and project approval documents for the conversion of the planned westbound HOV lane to an express lane began on July 1, 2011.

The southbound I-880 HOV lane extension from Hegenberger Road to Marina Boulevard is in the final design stage; construction is expected to begin in 2012 under two contracts. Alameda CTC has submitted the final PS&E for the South contract to Caltrans District 4 for review. The I-880 North Safety and Operational Improvements include replacing the 23rd and 29th overcrossings and improving ramps to and from the freeway. The project design is approximately 50-percent complete, and construction is scheduled to begin in fall 2012.

The Alameda CTC has awarded two

construction contracts for the I-80 Integrated Corridor Mobility (ICM) Project: the Traffic Operations Systems Project 3 and the San Pablo Corridor Arterial and Transit Improvement Project 6. Alameda CTC circulated the draft environmental document to the public for comment and submitted it to Caltrans for review. Caltrans has received a Letter of Concurrence from the U.S. Fish and Wildlife Service acknowledging that the project will not likely adversely affect threatened or endangered species. Alameda CTC will release a request for proposals for the Software & Systems Integration Project 1. Alameda CTC has submitted the 90 percent PS&E package for the Active Traffic Management Project 5 to Caltrans for review, and has presented a project update to the city councils of Albany, Emeryville, Hercules, Richmond and San Pablo. Visit the Alameda CTC website for a [video overview](#) of the ICM project.

The Stage 1 (Subway) construction contract for the BART Warm Springs Extension is 70 percent complete (contract dollars basis). The BART Board approved the award of the Stage 2 (LTSS) contract at its June 23 meeting for \$300 million and expects to issue a notice to proceed by December 2011.

For more information and additional projects, click on the project fact sheets on the back page.

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Executive Director's Message (cont'd)

\$1.9 million in savings over last year's contracts.

In our first year, we performed extensive work on planning, including updates to or development of:

- Alameda Countywide Bicycle Plan
- Alameda Countywide Strategic Pedestrian Plan
- Congestion Management Plan
- Countywide Transportation Plan
- Transportation Expenditure Plan

We also developed an implementation plan for the Vehicle Registration Fee program, which is expected to generate \$11 million per year for transportation projects through a \$10 annual fee approved by voters in November 2010.

Other key milestones in our first year as Alameda CTC include:

- Opening of the first High-Occupancy Toll (HOT) lanes in Northern California on Interstate 680.
- Improvements to I-580, including implementation of soundwalls, corridor environmental mitigation, right-of-way preservation, an eastbound auxiliary lane, eastbound and westbound HOT lanes, and a study on extending BART to Livermore.
- Completion of the I-580/Redwood Road Interchange.

As part of our branding effort, staff oversaw development of a new logo and signage; modified the Commission boardroom to facilitate people being able to see and hear presentations from anywhere in the room; and established new phone numbers, email addresses and a new website.

And thanks to the new staffing framework in place, we have a very strong, results-driven team of talented individuals. Only one position remains to be filled: the deputy director of programming and project management. Amidst extraordinary change, staff has continued to plan, fund and deliver valuable transportation projects and programs under the leadership and guidance of the Commission.

I am looking forward to on-going successes in the coming year.

Sincerely,

Arthur L. Dao
Executive Director, Alameda CTC

Programming Updates

Measure B funds for Altamont Commuter Express Service:

The Altamont Commuter Express (ACE) receives a portion of Measure B revenues from Alameda CTC to pay for service operating costs. In fiscal year 2011-2012 (FY 11-12) the Alameda CTC approved contributing approximately \$2 million toward ACE operations in Alameda County. ACE also uses Measure B funds for capital projects that support the ACE service. The Alameda CTC's contribution towards ACE capital projects for FY 11-12 is \$4 million, which ACE will apply toward its Maintenance Layover Facility Project and the Altamont Rail Corridor Project.

At the June Alameda CTC meeting, the Commission approved the FY 11-12 Baseline ACE Service Plan. The service plan provides

Program Updates

Pass-through Fund Agreements: Staff is currently in the process of developing integrated master funding agreements for Measure B Programs pass-through and Vehicle Registration funds with transit operators, Alameda County, and 14 local jurisdictions. These agreements will replace the current agreements that expire in 2012 for Measure B funding for four types of programs: bicycle and pedestrian, local streets and roads, mass transit and paratransit. Several community advisory and technical committees will provide input, and the Commission will review final agreement templates before the end of 2011.

Grant Programs: To date, Alameda CTC has awarded over \$27.3 million to four grant programs. An Alameda CTC bicycle and pedestrian grant project of note, the [City of Dublin's Alamo Canal Regional Trail](#)

Undercrossing of I-580, was recently awarded

Alamo Canal Regional Trail Undercrossing of Interstate 580 Site Location - City of Dublin



a Tiger II grant through the East Bay Regional Parks District for construction of a short, multiuse trail segment under Interstate I-580 that will connect two existing trails and close a critical gap between the cities of Dublin and Pleasanton.



three weekday roundtrip trains between Stockton, through Alameda County and into San Jose. Measure B funds are for the Alameda County portion only. Each train consists of a set of six rail cars and seats approximately 700 to 800 people. For FY 11-12, ACE staff will monitor ridership and consider reinitiating a forth roundtrip train, a service previously suspended in November 2009, if the economy improves.

Construction is scheduled to begin in April 2012.

Safe Routes to Schools: In July 2011, an expanded Countywide Safe Routes to Schools (SR2S) Program will begin which will include elementary, middle and high school students, as well as approximately \$1.3 million for a capital program to implement improvements identified through the SR2S Program.



Paratransit Outreach: The Paratransit Advisory and Planning Committee and Alameda CTC staff are participating in a number of outreach events this summer to deliver the message about the myriad Measure B-funded programs for seniors and people with disabilities. Highlights include the Alameda County Fair Senior Days in Hayward, and the 10th Annual Healthy Aging Fair sponsored by the Alameda County Advisory Commission on Aging. See "Outreach & Events" for more information.

Finance Updates

In June, the Alameda CTC approved the first consolidated budget for the new agency. Development of the budget centered on the mission and core functions of the agency as defined in the Strategic Business Plan. The budget presents significant detail to promote transparency and reflects efficiencies realized due to the merger of the ACCMA and ACTIA. These efficiencies include the projected savings during fiscal year 2011-2012 (FY 11-12) of \$1 million in salaries and approximately \$2 million in annually renewed contracts.

The adopted budget contains revenues totaling \$170.8 million, which includes \$104 million in sales tax revenues. In addition to revenues, the proposed budget also includes the projected FY 10-11

ending fund balance of \$226.1 million for total available resources of \$396.9 million. The revenues are offset by \$281.6 million in total expenditures, including \$202.4 million allocated for capital project expenditures. These revenue and expenditure totals constitute a net reduction in fund balance of \$110.8 million and a projected consolidated ending fund balance of \$115.4 million. The reduction in fund balance is mostly due to the implementation of ACTIA's capital program funded through accumulated Measure B sales tax revenues.

In the coming weeks, finance staff plans to finalize the cost allocation plan and rate used in developing the budget for Caltrans' approval in addition to implementing a consolidated financial system for FY 11-12.

Committee Activities

In July, several community advisory committees met. Highlights include:

- **July 5** – The [Alameda County Technical Advisory Committee](#) approved the draft fiscal year 2011-2012 recommendation for programming the remaining Transportation Fund for Clean Air balance and discussed the process to select the Capital Projects Element of the Safe Routes to School Program.
- **July 7** – The [Community Advisory Working Group \(CAWG\)](#) provided input on the project evaluation outcomes, the Countywide Transportation Plan (CWTP) outline, strategic financial parameters for the Transportation Expenditure Plan (TEP) and the proposed outreach approach.
- **July 11** – The [Citizens Watchdog Committee](#) approved the 9th Annual Report to the Public and the fiscal year 2011-2012 calendar, and reviewed the capital projects watch list.

- **July 14** – The [Technical Advisory Working Group \(TAWG\)](#) discussed the same items as CAWG.
- **July 21** – The [Citizens Advisory Committee](#) approved the fiscal year 2011-2012 calendar, discussed outreach goals and objectives for the year and hosted the South County Transportation Forum in Union City.
- **July 26** – The [Bicycle and Pedestrian Advisory Committee](#) approved the revised bylaws and provided input on the vision and priorities capital projects network for the Countywide Bicycle and Pedestrian Plans updates.
- **July 28** – The [CWTP-TEP Steering Committee](#) discussed the CAWG and TAWG items as well as provided approval on the public outreach approach for fall 2011.

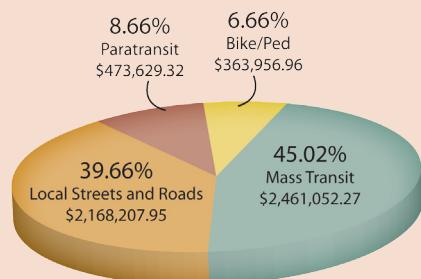
8th Annual Mobility Workshop

The Alameda CTC and the Paratransit Advisory and Planning Committee hosted the [8th Senior and Disabled Annual Mobility Workshop](#) on July 12, 2011 at Ed Roberts Campus in Berkeley (at the Ashby BART station). This year's well-attended workshop focused on important local and regional efforts that aim to maximize mobility for seniors and people with disabilities. These events offer public opportunities to help shape the future of transportation throughout the County.



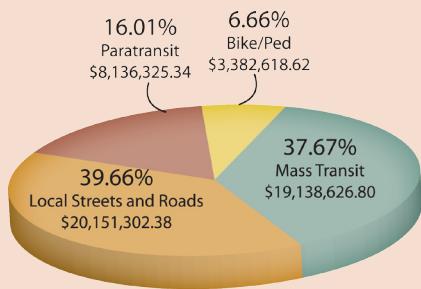
Pass-through Funding

One Month of Distributions



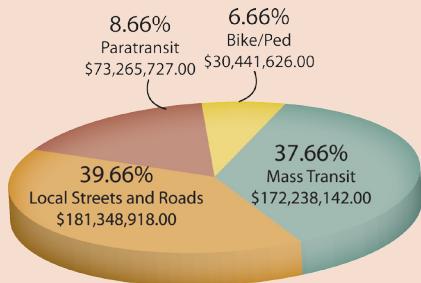
Alameda CTC allocated a total of more than \$5,466 million in Measure B funds for four programs in April 2011.

One Year of Allocations



During fiscal year 2009-2010, \$50.8 million in Measure B pass-through funds was allocated.

Summary of Overall Allocations



Alameda CTC allocated \$457 million in Measure B pass-through funds through June 30, 2010.

Outreach & Events

In July and August, the Alameda CTC is hosting or participating in these outreach events:

- **July 7** – Alameda County Fair in Pleasanton
- **July 12** – Business Outreach Committee Public Event in Oakland
- **July 15** – United Seniors of Oakland and Alameda County Healthy Living Festival in Oakland
- **July 20** – Association of Pedestrian and Bicycle Professionals (APBP) Webinar at Alameda CTC: Crosswalk Policies, Designs and Signals
- **July 21** – South County Transportation Forum in Union City
- **July 23** – North Oakland Missionary Baptist Church Day of Awareness Healthfair in Emeryville
- **July 28** – Calmentor Quarterly Meeting in Oakland
- **August 6-7** – Fremont Festival of the Arts in Fremont
- **August 10** – Alameda County Advisory Commission on Aging 10th Annual Healthy Again Fair in Hayward
- **August 17** – APBP Webinar at Alameda CTC: Designing and Retrofitting Bridges for Active Transportation

Public outreach: This fall, the Alameda CTC plans to conduct outreach throughout the county through polling and a series of public workshops to educate Alameda County residents, business members and elected officials about the Countywide Transportation Plan and Transportation Expenditure Plan development. Visit the website to find out more about Alameda CTC's [planning efforts](#).

Other News

2012 State Transportation Improvement Program

Program: The Commission recently released a call for projects and received applications for new and existing STIP projects by the July 13, 2011 deadline. The STIP is a five-year programming document adopted by the California Transportation Commission (CTC) that identifies transportation projects for state transportation funds. The CTC is scheduled to approve the final assumptions for the 2012 STIP Fund Estimate in May 2011, draft Fund Estimate in June 2011 and a final Fund Estimate in August 2011.

ACCMA Projects

Fact sheets are updated as projects progress or, at a minimum, quarterly.

- [I-580 Corridor Environmental Mitigation](#)
- [I-580 Corridors Right of Way Preservation](#)
- [I-580 Eastbound Auxiliary Lane](#)
- [I-580 Eastbound Express \(HOT\) Lanes](#)
- [I-580 Soundwalls - San Leandro](#)
- [I-580 Soundwalls - Oakland](#)
- [I-580 Westbound Express \(HOT\) Lane \(PN 424.0\)](#)
- [I-580 Westbound Express \(HOT\) Lane \(PN 424.1\)](#)
- [I-680 Express Lane Project](#)
- [I-80 Integrated Corridor Mobility](#)
- [I-880 North Safety and Operational Improvements](#)
- [I-880 Southbound HOV Lane Extension Hegenberger Road - Marina Boulevard](#)
- [Regional Measure 2 Projects: Express Bus Improvements and Bay Bridges](#)
- [Smart Corridors Operation and Management](#)
- [SolutionsonSunol](#)
- [Webster Street SMART Corridors Management](#)

ACTIA Capital Projects

- [ACTIA 1 Altamont Commuter Express Rail](#)
- [ACTIA 2 BART Warm Springs Extension](#)
- [ACTIA 3 BART Oakland Airport Connector](#)
- [ACTIA 4 Downtown Oakland Streetscape Improvements](#)
- [ACTIA 6 Union City Intermodal Station](#)
- [ACTIA 7a Telegraph Avenue Corridor Bus Rapid Transit](#)
- [ACTIA 8 I-680 Sunol Express Lanes](#)
- [ACTIA 9 Iron Horse Transit Route](#)
- [ACTIA 10 I-880/Broadway Jackson Interchange Improvement](#)
- [ACTIA 11 I-880/Washington Avenue Interchange Improvements](#)
- [ACTIA 12 I-580/Castro Valley Interchange Improvements](#)
- [ACTIA 13 Lewelling/East Lewelling Boulevard Widening](#)
- [ACTIA 14b I-580 WB Auxiliary Lane \(Airway Boulevard to Fallon Road\)](#)
- [ACTIA 14c I-580 EB Auxiliary Lane \(El Charro Road to Airway Boulevard\)](#)
- [ACTIA 15 Route 92/Clawitter-Whitesell Interchange and Reliever Route](#)
- [ACTIA 17b Hesperian Boulevard/Lewelling Boulevard Intersection Improvement](#)
- [ACTIA 18b Westgate Parkway Extension](#)
- [ACTIA 19 E. 14th Street/Hesperian Boulevard/150th Street Intersection Improvements](#)
- [ACTIA 21 I-238 Widening](#)
- [ACTIA 22 I-680/I-880 Cross Connector Studies](#)
- [ACTIA 23 Isabel Avenue - Route 84/I-580 Interchange](#)
- [ACTIA 24 Route 84 Expressway](#)
- [ACTIA 25 Dumbarton Rail Corridor](#)
- [ACTIA 26 I-580 Corridor/BART to Livermore Studies](#)
- [ACTIA 27B I-80 Integrated Corridor Mobility Project](#)
- [MB 196 I-880/Mission Boulevard \(Route 262\) Interchange Reconstruction](#)
- [MB 226 I-880 to Mission Boulevard East-West Connector](#)
- [MB 238 Route 238/Mission-Foothill-Jackson Corridor Improvement](#)
- [MB 239 I-580/Redwood Road Interchange](#)
- [MB 240 Central Alameda County Freeway System Operational Analysis](#)
- [MB 241 Castro Valley Local Area Traffic Circulation Improvement](#)

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For other transportation planning activities, visit the Alameda CTC [transportation planning page](#) for information about the Countywide Transportation and Expenditure Plans development and the [Bicycle and Pedestrian Plans update page](#) for information about the Bicycle and Pedestrian Plans update.