

PROGRAMS AND PROJECTS COMMITTEE

Alameda County Transportation Commission meeting as a committee of the whole as the

MEETING NOTICE Monday, October 08, 2012, 12:15 P.M.

1333 Broadway, Suite 300, Oakland, California 94612 (see map on last page of agenda)

Chair: Mark Green Vice Chair: Scott Haggerty

Nate Miley Farid Javandel **Members:** Larry Reid Ruth Atkin Luis Freitas Suzanne Chan

Staff Liaison: Stewart D. Ng Arthur L. Dao **Executive Director:**

Clerk of the

Commission: Vanessa Lee

AGENDA

Copies of Individual Agenda Items are Available on the: Alameda CTC Website -- www.AlamedaCTC.org

Commission Chair

Mark Green, Mayor - Union City

Commission Vice Chair

Scott Haggerty, Supervisor – District 1

AC Transit

Greg Harper, Director

Alameda County Supervisors

Richard Valle - District 2 Wilma Chan - District 3 Nate Milev - District 4 Keith Carson – District 5

Thomas Blalock, Director

City of Alameda

Rob Bonta, Vice Mayor

City of Albany

Farid Javandel, Mayor

City of Berkeley

Laurie Capitelli, Councilmember

City of Dublin

Tim Sbranti, Mayor

City of Emeryville

Ruth Atkin, Councilmember

City of Fremont

Suzanne Chan, Councilmember

City of Hayward

Marvin Peixoto, Councilmember

City of Livermore

John Marchand, Mayor

City of Newark

Luis Freitas, Councilmember

City of Oakland

Councilmembers Larry Reid Rebecca Kaplan

City of Piedmont

John Chiang, Mayor

City of Pleasanton

Jennifer Hosterman, Mayor

City of San Leandro

Michael Gregory, Vice Mayor

Executive Director

Arthur L. Dao

ROLL CALL 1

PUBLIC COMMENT

Members of the public may address the Committee during "Public Comment" on any item not on the agenda. Public comment on an agenda item will be heard when that item is before the Committee. Only matters within the Committee's jurisdictions may be addressed. Anyone wishing to comment should make their desire known by filling out a speaker card and handling it to the Clerk of the Commission. Please wait until the Chair calls your name. Walk to the microphone when called; give your name, and your comments. Please be brief and limit comments to the specific subject under discussion. Please limit your comment to three minutes.

3 **CONSENT CALENDAR**

3A. Minutes of September 10, 2012 – Page 1 A

4 **PROGRAMS**

- Approval of State Transportation Improvement Program (STIP) 4A. At Risk Report– Page 5
- 4B. Approval of Federal Surface Transportation/Congestion A Mitigation and Air Quality (STP/CMAQ) Program At Risk Report-Page 13
- 4C. Approval of CMA Exchange Program Quarterly Status A Monitoring Report-Page 21
- Approval of Transportation Fund for Clean Air (TFCA) Program 4D. Α At Risk Report- Page 25

I 4E. Review of FY 11-12 Alameda CTC Program Status Update on Pass-through Fund and Grant Programs-Page 31 4F. Review of California Transportation Commission (CTC) September 2012 Ι Meeting Summary—Page 55 5 **PROJECTS** East Bay Greenway – Authorization to Execute all Necessary Agreements for 5A. Construction Management of East Bay Greenway Segment 7A and Α Information on Initial Study/Mitigated Negative Declaration (IS/MND) for Entire 12-Mile Project—Page 59 Isabel Avenue/Route 84/I-580 Interchange Project (ACTC No. 623) – A Approval of Reduction of 2000 Measure B Allocated Amount by \$1.5 million and of Amendments to Project Specific Funding Agreements A07-0058 and A08-0045 (Amendments No. 1 and 2, respectively) between the Alameda CTC and the City of Livermore to shift the Allocated Measure B funding between phases and extend the termination dates-Page 63 5C. Dumbarton Corridor Project (ACTC No. 625) - Approval of Time Extension for A Project Specific Funding Agreement No. A05-0007 (Amendment No. 5) between the Alameda CTC and San Mateo County Transportation Authority- Page 77 5D. Eastbound I-580 High Occupancy Toll (HOT) Project (ACTC No. 720.4) – A Approval of Time Extension for Professional Service Agreement No. A08-030 (Amendment No. 2) between the Alameda CTC and Solem and Associates-Page 79 Oakland Airport Connector Project (AlaCTC Project No. 603.0) Approval of Time A Extension for Project Specific Funding Agreement No. A06-0041 (Amendment No. 4) Between the Alameda CTC and the San Francisco Bay Area Rapid Transit District (BART)- Page 81 5F. I-880 Operational and Safety Improvements at 23rd and 29th Avenues Project A (ACTC Project #717.0) - Approval of the Initial Project Report to Request MTC Allocation of Regional Measure 2 Funds for Construction Support-Page 83 5G. I-238 Widening Project (AlaCTC No. 621.0) - Approval of Reduction CMA Α TIP Programmed Amount for the I-Bond Project Development Closeout, Construction Phase Support and Project Closeout; and Adopt the I-238 Widening Project Closeout into the CMA TIP, and Authorize Related Amendments to Existing Agreements and Contracts-Page 99 5H. Acceptance of Alameda CTC Semi-Annual Capital Projects Status Update A October 2012- Page 101

- 6 COMMITTEE MEMBERS REPORTS (VERBAL)
- 7 STAFF REPORTS (VERBAL)
- 8 ADJOURNMENT AND NEXT MEETING: NOVEMBER 19, 2012

Key: A- Action Item; I – Information Item; *Material will be provided at meeting (#) All items on the agenda are subject to action and/or change by the Committee.

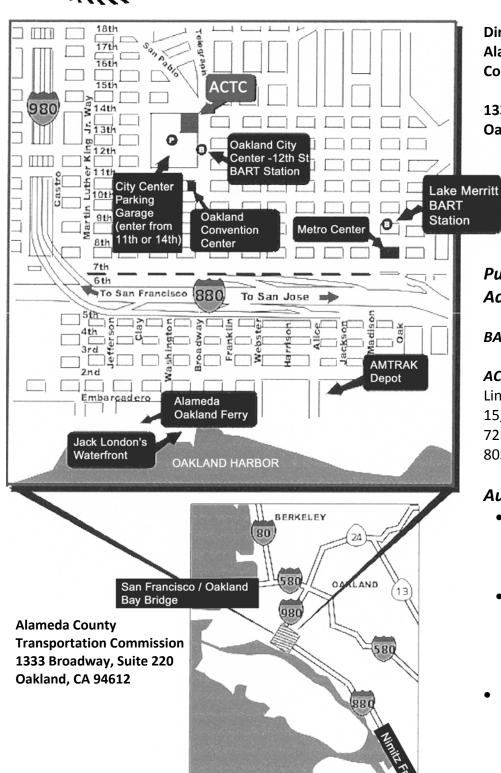
PLEASE DO NOT WEAR SCENTED PRODUCTS SO INDIVIDUALS WITH ENVIRONMENTAL SENSITIVITIES MAY ATTEND

Alameda County Transportation Commission 1333 Broadway, Suites 220 & 300, Oakland, CA 94612 (510) 208-7400 (New Phone Number) (510) 836-2185 Fax (Suite 220) (510) 893-6489 Fax (Suite 300) www.alamedactc.org

Glossary of Acronyms

ABAG	Association of Bay Area Governments	MTC	Metropolitan Transportation Commission
ACCMA	Alameda County Congestion Management	MTS	Metropolitan Transportation System
. 677	Agency	NEPA	National Environmental Policy Act
ACE	Altamont Commuter Express	NOP	Notice of Preparation
ACTA	Alameda County Transportation Authority (1986 Measure B authority)	PCI	Pavement Condition Index
ACTAC	Alameda County Technical Advisory	PSR	Project Study Report
	Committee	RM 2	Regional Measure 2 (Bridge toll)
ACTC	Alameda County Transportation Commission	RTIP	Regional Transportation Improvement Program
ACTIA	Alameda County Transportation Improvement Authority (2000 Measure B	RTP	Regional Transportation Plan (MTC's Transportation 2035)
ADA	authority) Americans with Disabilities Act	SAFETEA-	LU Safe, Accountable, Flexible, Efficient Transportation Equity Act
BAAQMD	Bay Area Air Quality Management District	SCS	Sustainable Community Strategy
BART	Bay Area Rapid Transit District	SR	State Route
BRT	Bus Rapid Transit	SRS	Safe Routes to Schools
Caltrans	California Department of Transportation	STA	State Transit Assistance
CEQA	California Environmental Quality Act	STIP	State Transportation Improvement Program
CIP	Capital Investment Program	STP	Federal Surface Transportation Program
CMAQ	Federal Congestion Mitigation and Air Quality	TCM	Transportation Control Measures
CMP	Congestion Management Program	TCRP	Transportation Congestion Relief Program
CTC	California Transportation Commission	TDA	Transportation Development Act
CWTP	Countywide Transportation Plan	TDM	Travel-Demand Management
	Ĭ	TEP	Transportation Expenditure Plan
EIR	Environmental Impact Report	TFCA	Transportation Fund for Clean Air
FHWA FTA	Federal Highway Administration Federal Transit Administration	TIP	Federal Transportation Improvement
GHG	Greenhouse Gas	TTV C	Program
HOT		TLC	Transportation for Livable Communities
	High occupancy vehicle	TMP	Traffic Management Plan
HOV	High occupancy vehicle	TMS	Transportation Management System
ITIP	State Interregional Transportation Improvement Program	TOD	Transit-Oriented Development
LATIP	Local Area Transportation Improvement	TOS	Transportation Operations Systems
	Program	TVTC	Tri Valley Transportation Committee
LAVTA	Livermore-Amador Valley Transportation	VHD	Vehicle Hours of Delay
1.00	Authority	VMT	Vehicle miles traveled
LOS	Level of service		





Directions to the Offices of the Alameda County Transportation Commission:

1333 Broadway, Suite 220 Oakland, CA 94612

Public Transportation Access:

BART: City Center / 12th Street Station

AC Transit:

Lines 1,1R, 11, 12, 13, 14, 15, 18, 40, 51, 63, 72, 72M, 72R, 314, 800, 801, 802, 805, 840

Auto Access:

- Traveling South: Take 11th
 Street exit from I-980 to
 11th Street
- Traveling North: Take 11th
 Street/Convention Center
 Exit from I-980 to 11th
 Street
- Parking:

 City Center Garage –
 Underground Parking,
 (Parking entrances located on 11th or 14th Street)



PROGRAMS AND PROJECTS COMMITTEE MINUTES OF SEPTEMBER 10, 2012 OAKLAND, CALIFORNIA

Mayor Green convened the meeting at 12:30 p.m.

1. Public Comment

There was no public comment.

- 2 Consent Calendar
- 2A. Minutes of July 09, 2012

2B. Review of California Transportation Commission (CTC) August 2012 Meeting Summary

Supervisor Haggerty motioned to approve the Consent Calendar. Mayor Javandel seconded the motion. The motion passed 7-0.

- 3 Programs
- 3A. Approval of City of Newark's Request to Extend Expiration Date for Measure B Bicycle and Pedestrian Countywide Discretionary Fund Grant Agreement No. A09-0022, Newark Pedestrian and Bicycle Master Plan

Vivek Bhat recommended that the Commission approve the City of Newark's request to extend the agreement expiration date for Measure B Bicycle and Pedestrian Countywide Discretionary Fund Grant Agreement No. A09-0022, Newark Pedestrian and Bicycle Master Plan. The extension will extend the agreement to October 31, 2013. The extension is needed to allow for full completion of the project.

Councilmember Freitas motioned to approve this Item. Councilmember Chan seconded the motion. The motion passed 7-0.

3B. Approval of the City of Oakland's Request to Extend the Agreement Expiration Date for Measure B Transit Center Development Grant Agreement No. A07-0019, 7th Street, West Oakland Transit Village Improvements

Jacki Taylor recommended the Commission approve the City of Oakland's request to extend the agreement expiration date for Measure B Transit Center Development Grant Agreement A07-0019, 7th Street, West Oakland Transit Village project. The extension will extend the agreement to October 31, 2013. The extension is needed to allow for full completion of the project.

Supervisor Haggerty motioned to approve this Item. Mayor Javandel seconded the motion. The motion passed 7-0.

3C. Approval of Transportation Fund for Clean Air (TFCA) Program Expenditure Deadline Extension Request for City of Hayward TFCA Project 10ALA04, Traffic Signal Controller Upgrade and Signalization

Jacki Taylor recommended that the Commission approve the City of Hayward's request for a one-year extension to the expenditure deadline for the TFCA Project 10ALA04, Traffic Signal Controller Upgrade and Signalization project. Approval of this request would extend the contract from October 28, 2012 to October 28, 2013. This will be the first one-year extension for the project.

Mayor Green wanted to know if this item consisted of three separate/individual projects. Ms. Taylor informed the Committee that there were three separate projects that make up one corridor.

Mayor Green motioned to approve this Item. . Mayor Javandel seconded the motion. The motion passed 7-0.

3D. Approval of TFCA Program Expenditure Deadline Extension Request for Alameda CTC TFCA Projects 08ALA01 and 09ALA01, Webster Street Corridor Enhancements

Jacki Taylor recommended that the Commission approve a one-year extension to the expenditure deadline for Alameda CTC TFCA Projects 08ALA01 and 09ALA01, Webster Street Corridor Enhancements and Authorize the Executive Director, or a designee of the Executive Director, to execute an amendment to the existing funding agreement with the Air District to reflect the extension. Approval of this request would extend the contract from December 22, 2012 to December 22, 2013. After Alameda CTC approval, an extension request will be submitted to the Air District for approval.

Mayor Green wanted to know how much outreach was done for this project. Ms. Taylor informed the Committee that the City of Alameda requested an outreach meeting which was done in June.

Supervisor Haggerty motioned to approve this Item. Councilmember Atkin seconded the motion. The motioned passed 7-0.

4. Projects

4A. Altamont Commuter Express Rail Project (ACTIA No. 01) – Approval of Allocation of 2000 Measure B Capital Program Funding

James O'Brien recommended that the Commission approve the following actions related to the Altamont Commuter Express Rail Project (ACTIA No. 01): Allocating \$3,513,000 of 2000 Measure B Capital Program funding from the current Remaining Measure B Programmed Balance of \$5,513,000 and Authorizing an amendment to the existing Project Specific Funding Agreement between the Alameda County Transportation Improvement Authority and the Alameda County Congestion Management Agency (Agreement No. ACTIA 2003-01). The allocation is to accommodate the Alameda CTC commitments to individual capital projects related to the Altamont Commuter Express (ACE) service,

Supervisor Haggerty requested clarification on the amount of funding that will go into the maintenance facility. Matt Todd informed the Committee that a small portion of the project, approximately five million, is given for the maintenance facility.

Supervisor Haggerty motioned to approve this Item. Mayor Javandel seconded the motion. The motion passed 7-0.

4B. Eastbound I-580 HOV Lane Project (RM2 Subproject 32.1d) – Approval of the Initial Project Report to Request MTC Allocation of Regional Measure 2 Funds for Construction of I-580 Eastbound Auxiliary Lane (Segment 3), Project No. 420.5

James O'Brien recommended that the Commission take the following actions in support of the Eastbound I-580 HOV Lane Project – Eastbound HOV Segment 3, Eastbound Auxiliary Lane (Regional Measure 2 (RM2) Subproject 32.1d): approve the IPR Update for the Eastbound I-580 HOV Lane Project – Eastbound HOV Segment 3 Project, Eastbound Auxiliary Lane (RM2 Subproject No. 32.1d) and approve Resolution 12-031 required for MTC to allocate RM2 funds. Mr. O'Brien stated that the requested allocation of \$3,650,279 will provide funding towards design support and construction of the project and a Resolution is needed to comply with MTC's RM2 policies.

Supervisor Haggerty motioned to approve this Item. Mayor Javandel seconded the motion. The motion passed 7-0.

4C. Webster St. SMART Corridor Project – Approval to Award a Construction

Raj Murthy recommended that the Commission authorize the Executive Director, or his designee, to award a contract for the construction of the Webster Street SMART Corridor Project. Mr. Murphy stated that the project was advertised on July 20, 2012 and the bids were opened on August 28, 2012. The lowest, responsive, and responsible bidder was Amland Corporation.

Mayor Javandel motioned to approve this Item. Supervisor Haggerty seconded the motion. The motion passed 7-0.

4D. Approval of Issuance of a Request for Proposals (RFP) for Design Services for I-880 Landscape and Hardscape Enhancements at Marina Blvd and Davis Street Interchanges in the City of San Leandro and Authorization to Negotiate and Execute a Contract, Project 430.1

James O'Brien recommended that the Commission approve the Issuance of a Request for Proposals (RFP) for Design Services and authorize the to negotiation and execution of a contract for landscape and hardscape enhancements at the I-880/Marina Boulevard and Davis Street Interchanges in the City of San Leandro. Mr. O'Brien stated that the project will install architectural aesthetic treatments at the I-880 interchanges at Marina Boulevard and Davis Street. These improvements are in the ACTC-sponsored I-880 Southbound HOV project.

Councilmember Chan motioned to approve this Item. Councilmember Freitas seconded the motion. The motion passed 7-0.

5 Staff and Committee Member Reports

Art Dao informed the committee that the BART to Livermore public scoping meeting would be held on December 19, 2012. Mr. Dao also informed the Committee that the I-680 Northbound Express lane will hold two scoping meetings in Fremont and Pleasanton in early October.

6 Adjournment/Next Meeting: October 8, 2012

Chair Green adjourned the meeting at 12:45 p.m. The next meeting is on October 8, 2012.

Attest by:

Vanessa Lee

Clerk of the Commission



Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Matt Todd, Manager of Programming

James O'Brien, Project Controls Team

SUBJECT: Approval of State Transportation Improvement Program (STIP) At Risk

Report

Recommendation

It is recommended the Commission approve the attached STIP At Risk Report, dated September 30, 2012. ACTAC is scheduled to consider this item on October 2, 2012.

Summary

The Report includes a total of 38 STIP projects being monitored for compliance with the STIP "Timely Use of Funds" provisions. Red zone projects are considered at a relatively high risk of non-compliance with the provisions. Yellow zone projects are considered at moderate risk and Green zone projects at low risk.

Discussion

The report is based on the information made available to the Alameda CTC's project monitoring team. This information stems from the project sponsors as well as other funding agencies such as Caltrans, MTC and the CTC.

The report segregates projects into Red, Yellow, and Green zones. The criteria for determining the project zones are listed near the end of the report. The durations included in the criteria are intended to provide adequate time for project sponsors to perform the required activities to meet the deadline(s). The risk zone associated with each risk factor is indicated in the tables following the report. Projects with multiple risk factors are listed in the zone of higher risk.

The Alameda CTC requests copies of certain documents related to the required activities to verify that the deadlines have been met. Typically, the documentation requested are copies of documents submitted by the sponsor to other agencies involved with transportation funding such as Caltrans, MTC, and the CTC. The one exception is the documentation requested for the "Complete Expenditures" deadline which does not have a corresponding requirement from the other agencies. Sponsors must provide documentation supported by their accounting department as proof that the Complete Expenditures deadline has been met.

Attachment

Attachment A: STIP At Risk Report

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STIP At Risk Report Status Date: September 30, 2012 2012 STIP Locally-Sponsored Alameda County Projects

Index	PP No. Source	Sponsor Prog'd Amount	Project Phase	Title FY	Dog'd Activity	Date	Zone	Notes	Prev
	Source	(\$x 1,000)	Phase	ГІ	Req'd Activity	Req'd By	Zone	Notes	Zon
1	1014	BART	BART	Transbay	Tube Seismic Retro	fit			
	RIP	\$38,000	Con	07/08	Complete Expend	12/31/12	R	\$38M Allocated 9/5/07 18-Month Ext 6/23/11	R
2	1022	Oakland	Rte. 88	0 Access a	at 42nd Ave./High St	., APD			
	RIP	\$5,990	R/W	07/08	Complete Expend	Note 1	R	\$5.99M Allocated 12/13/07	R
3	2100E	Oakland	7th St.	/ West Oa	akland TOD				
	ARRA-TE	\$1,300	Con	09/10	Accept Contract	Note 1	R	\$1,300 Obligated 8/5/09 Contract Awd 2009	R
4	2110A	Union City	Union (City Inter	modal Stn, Ped Enh	anc PH 2 &	2A		
	RIP	\$715	Con	11/12	Award Contract	Note 1	R	6-mo Ext. appv'd 1/25/12	R
	RIP-TE	\$3,000	Con	10/11			G	\$3M Allocated 6/23/11 Transferred to FTA Grant	R

Index	PP No.	Sponsor	Project 7	Γitle					
	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes	Pre Zon
5	0016O	Alameda CTC	I-680 SB	HOT L	ane Accommodation				
	RIP	\$8,000	Con	07/08	Accept Contract	6/26/13	Y	\$8M Allocated 6/26/08 42 -Mo Ext for Awd App'd 12-Mo Ext for Accept App'd 5/23/12	G
6	0044C	Alameda CTC	I-880 Re	construc	ction, 29th to 23rd				
	RIP	\$2,000	PSE	10/11	Complete Expend	6/30/13	Y		C
7	2100K	Alameda CTC	I-880 La	ndscape	/Hardscape Improver	nents in Sa	ın Lea	ndro	
	RIP-TE	\$400	PSE	09/10	Complete Expend	6/30/13	Y	\$400K Allocated 6/30/10 12-Mo Ext App'd April 2012	(
8	2179	Alameda CTC	Planning	g, Progra	nmming and Monitori	ng (Note 2)		
	RIP	\$1,948	Con	10/11	Complete Expend	6/30/13	Y	\$1,948 Allocated 7/1/10	(
	RIP	\$1,563	Con	12/13	Complete Expend	6/30/15	G	\$1,563 Allocated 6/28/12	
	RIP	\$1,947	Con	11/12	Complete Expend	6/30/14	G	\$1,947 Allocated 8/11/11	
	RIP	\$750	Con	13/14	Allocate Funds	6/30/14	G	Added in 2012 STIP	
	RIP	\$886	Con	16/17	Allocate Funds	6/30/17	G	Added in 2012 STIP	
9	0057J	Caltrans	SR-24 C	aldecott	Tunnel 4th Bore Lan	dscaping			
	RIP	\$400	PSE	12/13	Allocate Funds	6/30/13	Y	Added in 2012 STIP	(
	RIP	\$1,100	ConSup	13/14	Allocate Funds	6/30/14	G		
	RIP	\$500	Con	13/14	Allocate Funds	6/30/14	G		

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STIP At Risk Report Status Date: September 30, 2012 2012 STIP Locally-Sponsored Alameda County Projects

			G	reen Z	Zone Projects				
Index	PP No. Source	Sponsor Prog'd Amount (\$x 1,000)	Project 7	FY	Req'd Activity	Date Req'd By	Zone	Notes	Pre Zoi
10	2009N	Alameda	Tinker A	venue F	Extension				
	RIP	\$4,000	Con	07/08	Final Invoice/Report		NA	\$4M Allocated 9/25/08	R
11	2009A	AC Transit	Mainten	ance Fa	cilities Upgrade				
	RIP	\$3,705	Con	06/07	Final Invoice/Report		NA	\$3,705K Allocated 9/7/06	F
12	2009B	AC Transit	SATCO	M Expai	nsion				
	RIP	\$1,000	Con	06/07	Accept Contract	Note 3	G	\$1,000K Allocated 9/7/06	(
13	2009C	AC Transit	Berkeley	//Oaklan	d/San Leandro Corrid	lor MIS			
	RIP	\$2,700	Env	06/07	Final Invoice/Report	Note 3	NA	\$2,700K Allocated 4/26/07	(
14	2009D	AC Transit	Bus Con	nponent	Rehabilitation				
	RIP	\$4,500	Con	06/07	Accept Contract	Note 3	G	\$4.5M Allocated 7/20/06	(
15	2009Q	AC Transit	Bus Pur	chase					
	RIP	\$14,000	Con	06/07	Accept Contract	Note 3	G	\$14M Allocated 10/12/06	(
16	2009L	Alameda Co.	Vasco R	oad Safe	ety Improvements				
	RIP	\$4,600	Con	07/08	Final Invoice/Report		NA	\$4.6M Allocated 2/14/08 Contract Awd 7/29/08 Final Billing sub'd 2/14/12	(
17	2100F	Alameda Co.	Cherryla	and/Ash	land/Castro Valley Sid	ewalk Im	ps.		
	RIP-TE	\$1,150	Con	10/11	Accept Contract	11/1/14	G	\$1,150 Allocated 5/12/11 Awarded Nov 2011	(
18	0016U	Alameda CTC	I-580 Ca	stro Val	lley I/C Improvements				
	RI	P \$7,315	Con	07/08	Final Invoice/Report		NA	Contract Accepted July '11	(
19	0062E	Alameda CTC	I-80 Inte	grated (Corridor Mobility				
	RIP	\$954	Env	07/08	Final Invoice/Report		NA	\$954 Allocated 9/5/07 Contra Costa RIP Expenditures Comp	(
20	0081H	Alameda CTC	RT 84 E	xpressw	ay Widening (Segment	t 2)			
	RIP	\$34,851	Con	16/17	Allocate Funds	6/30/17	G	Added in 2012 STIP	(
	RIP-TE	\$2,179	Con	16/17	Allocate Funds	6/30/17	G		
21	0139F	Alameda CTC	Rt 580, 1	Landsca	ping, San Leandro Est	udillo Ave	- 141	st	
	RIP-TE	\$350	Con	10/11	Accept Contract	7/26/15	G	\$350K Allocated 10/27/11 3-Mo Ext for Awd 5/23/12 Contract Awarded 7/26/12]
22	2008B	BART	MacArt	hur BAF	RT renovate & enhance	e entry pla	ıza		
	RIP-TE	\$954	Con	10/11				\$954 Allocated 6/23/11 Transferred to FTA Grant	(

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Alameda CTC Project Monitoring

STIP At Risk Report Status Date: September 30, 2012 2012 STIP Locally-Sponsored Alameda County Projects

Indov	PP No.	Sponsor		Project	Title					
muex	Source		d Amount (\$x 1,000)		FY	Req'd Activity	Date Req'd By	Zone	Notes	Prev
23	2009P	BART		Alamed	a County	BART Station Renov	ation			
	RIP		\$3,000	Con	07/08				\$3M Allocated 12/11/08	G
									FTA Grant CA-90-Y270	
	RIP		\$248	PSE	07/08				\$248 Allocated 9/5/07 Expenditures Complete	
24	2009Y	BART		Ashby I	BART Sta	ation Concourse/Eleva	tor Imps			
	RIP-TE	Į.	\$1,200	Con	07/08	Final Invoice/Report		NA	\$1,200 Allocated 6/26/08	G
25	2103	BART		Oakland	d Airport	t Connector				
	RIP	•	\$20,000	Con	10/11	Accept Contract	9/1/14	G	App'd into STIP and allocated 9/23/10 Awarded Oct 2010	G
26	9051A	BATA		Improve	ed Bike/F	Ped Connectivity to Ea	st Span SI	OBB	Awarded Oct 2010	
	RIP-TE		\$3,063	Con		Allocate Funds	6/30/17	G	Added in 2012 STIP	G
27	2009W	Berkeley		Ashby I	BART Sta	ation Intermodal Imps	}			
	RIP	•	\$4,614	Con		Final Invoice/Report		NA	\$4,614 Allocated 6/26/08	G
	RIP		\$1,500	Con	09/10	Final Invoice/Report		NA	AB 3090 App'd 8/28/08 \$1.5M Allocated 9/10/09	
28	2100G	Berkeley		Berkele	y Bay Tr	ail Project, Seg 1			• • • • • • • • • • • • • • • • • • • •	
	RIP-TE		\$1,928	Con	10/11	Accept Contract	5/29/15	G	\$1,928 Allocated 12/15/11 Awarded 5/29/12	G
29	0521J	Caltrans		I-680 F	reeway P	erformance Initiative	Project			
	RIP		\$0		14/15			NA	\$2M Returned to Ala Co RIP Shares June 2012	G
30	9051A	Caltrans		Bay Bri	dge Gate	eway Park				
	RIP-TE		\$3,063	Con	16/17	Allocate Funds	6/30/17	G		NA
31	2100H	Dublin		Alamo (Canal Re	gional Trail, Rt 580 ur	ıdercrossi	ng		
	RIP-TE		\$1,021	Con	10/11	Accept Contract	2/7/15	G	\$1,021 Allocated 8/11/11 Contract Awd 2/7/12	G
32	2014 U	GGBHT	D	SF Gold	len Gate	Bridge Barrier				
	RIP		\$12,000	Con	11/12	Allocate Funds	12/31/13	G	18-Mo Ext App'd May 12	R
33	2140S	LAVTA		Rideo B	us Resto	ration Project				
	RIP-TE		\$200	Con	10/11	Accept Contract	8/10/14	G	\$200 Allocated 5/12/11 from SM County Reserve Contract Awd 8/10/11	G
34	2009K	LAVTA		Satellite	Bus Ope	erating Facility (Phase	es 1 & 2)			
	RIP		\$4,000	Con	11/12	Accept Contract	11/7/14	G	Note 3	G
	KIP		\$4,000	Con	11,12				\$4M Alloc'd 6/23/11 PTA Contract Awd 11/7/11	Ü

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STIP At Risk Report 2012 STIP Locally-Sponsored Alameda County Projects Status Date: September 30, 2012

Indov	PP No.	Sponsor	Project	Title					
muex	Source	Prog'd Amount (\$x 1,000)		FY	Req'd Activity	Date Req'd By	Zone	Notes	Pre Zon
35	2100	MTC	Plannin	g, Progra	amming and Monitori	ng ²			
	RIP	\$114		12/13	Allocate Funds	6/30/13	G	SB184 effective 7/1/12 Cont. Alloc. App'd July	G
	RIP	\$118	Con	13/14	Allocate Funds	6/30/14	G		
	RIP	\$122	Con	14/15	Allocate Funds	6/30/15	G		
	RIP	\$126	Con	15/16	Allocate Funds	6/30/16	G	Added in 2012 STIP	
	RIP	\$131	Con	16/17	Allocate Funds	6/30/17	G	Added in 2012 STIP	
36	2100C1	Oakland	MacArt	hur Trai	nsit Hub Improvement	, 40th St			
	RIP-TE	\$193	Con	07/08	Final Invoice/Report		NA	\$193 Allocated 7/26/07	G
37	2103A	Oakland	Oakland	l Coliseu	m TOD				
	RIP-TE	\$885	Con	10/11	Accept Contract	11/10/14	G	\$885 Allocated 6/23/11 Contract Awd 11/10/11	G
38	2110	Union City	Union C	ity Inter	modal Station				
	RIP	\$4,600	Con	07/08	Final Invoice/Report		NA	\$4.6M Allocated 9/5/07	G
	RIP	\$720	Con	05/06	Final Invoice/Report		NA	\$720K Allocated 11/9/06	
	RIP-TE	\$5,307	Con	05/06	Final Invoice/Report		NA	\$5,307K Allocated 11/9/06	
	RIP-TE	\$2,000	Con	06/07	Final Invoice/Report		NA	\$2,000K Allocated 11/9/06	
	RIP	\$9,787	Con	06/07	Final Invoice/Report		NA	\$9,787K Allocated 11/9/06 6-Mo Ext App'd 9/23/10 for Accept Contract - Site Imps accepted 11/19/10	

Notes:

- The "Date Req'd By" for the required activity is before the status date of this report. Sponsor is working with Caltrans, MTC and Alameda CTC to expedite/complete the required activity and/or satisfy the requirement.
- PPM funds programmed in the Con phase are not subject to the typical construction phase requirements. Once PPM funds are allocated, the next deadline is "Complete Expenditures."
- 3 Transit projects receiving State-only funds are subject to project specific requirements in agreements with Caltrans (Federal funds are typically transferred to FTA grant).

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Alameda CTC Project Monitoring

STIP At Risk Report

Status Date: September 30, 2012

2012 STIP Locally-Sponsored Alameda County Projects

2010 STIP -Timely Use of Funds Provisions

The Timely Use of Funds and At Risk reports monitor the STIP Timely Use of Funds Provisions included in the current STIP Guidelines as adopted by the CTC. The current Timely Use of Funds Provisions are as follows:

Required Activity	Timely Use of Funds Provision
Allocation	For all phases, by the end (June 30th) of the fiscal year identified in the STIP.
Construction Contract Award ¹	Within six (6) months of allocation.
Accept Contract (Construction)	Within 36 months of contract award.
Complete Expenditures	For Env, PSE, & R/W funds, costs must be expended by the end of the second FY following the FY in which the funds were allocated.
Final Invoice/Project Completion (Final Report of Expenditures)	For Env, PSE, & R/W funds, within 180 days (6 months) after the end of the FY in which the final expenditure occurred. For Con funds, within 180 Days (6 months) of contract acceptance.

Zone Criteria

The Timely Use of Funds and At Risk reports utilize the deadlines associated with each required activity of the STIP Timely use of Funds Provisions to assign a zone of risk. The following zone criteria was developed for each of these risk zones (Red, Yellow, & Green). For the Final Invoice, this activity is tracked but no zone of risk is assigned.

Dogwined Activity	Criter	ria Timeframes for Requi	red Activities
Required Activity	Red Zone	Yellow Zone	Green Zone
Allocation -Env Phase	within four months	within four to eight months	All conditions other than Red or
			Yellow Zones
Allocation -PS&E Phase	within six months	within six to ten months	All conditions other than Red or
			Yellow Zones
Allocation -Right of Way Phase	within eight months	within eight to twelve	All conditions other than Red or
		months	Yellow Zones
Allocation -Construction Phase	within eight months	within eight to twelve	All conditions other than Red or
		months	Yellow Zones
Construction Contract Award	within six months	within six to eight months	All conditions other than Red or
			Yellow Zones
Accept Contract	within six months	within six to twelve	All conditions other than Red or
		months	Yellow Zones
Complete Expenditures	within eight months	within eight to twelve	All conditions other than Red or
		months	Yellow Zones
Final Invoice/Project Completion	NA	NA	NA
(Final Report of Expenditures)			

Other Zone Criteria

Yellow Zone	STIP /TIP Amendment pending
Red Zone	Extension Request pending

Notes:

^{1.} Statute requires encumbrance by award of a contract for construction capital and equipment purchase within twelve months of allocation. CTC Policy is six months.

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Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Matt Todd, Manager of Programming

James O'Brien, Project Controls Team

SUBJECT: Approval of Federal Surface Transportation/Congestion Mitigation and Air

Quality (STP/CMAQ) Program At Risk Report

Recommendation

It is recommended the Commission approve the attached Federal STP/CMAQ Program At Risk Report, dated September 30, 2012. ACTAC is scheduled to consider this item on October 2, 2012.

Summary

The report includes 60 locally-sponsored, federally-funded projects segregated by "zone." Red zone projects are considered at a relatively high risk of non-compliance with the provisions of MTC's Resolution 3606, the Regional STP/CMAQ Project Delivery Policy. Yellow zone projects are considered at moderate risk and Green zone projects at low risk.

Discussion

The report is based on the information made available to the Alameda CTC's project monitoring team. This information stems from the project sponsors as well as other funding agencies such as MTC and Caltrans Local Assistance.

The report is intended to identify activities required to comply with the requirements set forth in MTC's Resolution 3606, the Regional STP/CMAQ Project Delivery Policy–Revised (as of July 23, 2008). Per Resolution 3606, for projects programmed with funding in federal FY 2012/13, the deadline to submit the request for authorization is February 1, 2013 and the obligation deadline is April 30, 2013.

The report segregates projects into Red, Yellow, and Green zones. The criteria for determining the project zones are listed in Appendix A of the report. The durations included in the criteria are intended to provide adequate time for project sponsors to perform the required activities to meet the deadline(s). A project may have multiple risk factors that indicate multiple zones. The zone associated with each risk factor is indicated in the report tables. Projects with multiple risk factors are listed in the zone of higher risk. Appendix B provides details related to the deadlines associated with each of the Required Activities used to determine the assigned zone of risk. The Resolution 3606 deadline for submitting the environmental package one year in advance of the obligation deadline for right of way or construction capital funding is tracked and reported, but is not affiliated with any zone of risk.

Attachment

Attachment A: Federal STP/CMAQ Program At Risk Report

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Index	TIP ID	Sponsor	Project '	Γitle					
	Source	Prog'd Amount (\$x 1,000)		FY	Req'd Activity	Date Req'd By	Zone	Notes	Prev Zone
1	SRTS1-04-001	Ala County	Fairview	Elemen	ntary School Vicinity	Improvem	ents		
	SRTS	\$508	Con	10/11	Obligate Funds	Note 1	R	See Note 2	R
					Complete Closeout	03/31/14	G		
	SRTS	\$77	PE	Prior				Obligated 1/29/09	
2	HSIP2-04-024	Ala County	Castro V	alley B	vd - Wisteria St Inte	rsection and	d Froi	ntage Improvements	
	HSIP	\$577	Con	11/12	Obligate Funds	Note 1	R	See Note 2	R
					Complete Closeout	03/31/14	G		
	HSIP	\$59	PE	Prior				Obligated 8/14/09	
	HSIP	\$63	R/W	Prior				Obligated 2/15/11	
3	HSIP2-04-027	Ala. County	Remove	Perman	ent Obstacle along S	houlder (Fo	othill	Road)	
	HSIP	\$427	Con	10/11	Submit Req for Auth	Note 1	R	See Note 2	R
					Complete Closeout	09/30/14	G		
	HSIP	\$59	PE	Prior				Obligated 2/23/09	
4	ALA090069	Ala County	Alameda	a County	y: Rural Roads Paver	ment Rehal)		
	STP	\$1,815	Con	11/12	Advertise Contract	10/04/12	R	\$1,815 Obligated 4/4/12	Y
					Award Contract	01/04/13	R		
	STP	\$320	PE	10/11	Liquidate Funds	03/16/17	G	\$320 Obligated 3/16/11	
5	ALA110026	Ala County	Alameda	a Co - C	entral Unincorporate	ed Pavemen	t Reh	ab	
	STP	\$1,071	Con	11/12	Advertise Contract	10/04/12	R	\$1,071 Obligated 4/4/12	Y
					Award Contract	01/04/13	R		
	STP	\$50	PE	10/11	Liquidate Funds	03/23/17	G	\$50 Obligated 3/23/11	
6	ALA110030	Albany	Albany -	Buchar	nan Bicycle and Pede	strian Path			
	CMAQ	\$1,702	Con	11/12	Advertise Contract	12/01/12	R	\$1,702 Obligated 6/1/12	Y
					Award Contract	03/01/13	R		
7	ALA110007	Berkeley	City of I	Berkeley	Transit Action Plan	- TDM			
	CMAQ	\$10	Con	11/12	Obligate Funds	Note 1	R	Working with Caltrans and MTC to add to PE	R
	CMAQ	\$1,990	PE	10/11	Liquidate Funds	02/22/17	G	\$1,990 Obligated 2/22/11	
8	ALA110022	Berkeley	-		mento St Rehab - Dy	_	-		
	STP	\$955	Con	10/11	Submit First Invoice	Note 1	R	\$955 Obligated 3/18/11	R
					Liquidate Funds	03/18/17	G	Contract Awd 7/19/11	
9	ALA110024	Dublin	Dublin (Citywide	Street Resurfacing				
	STP	\$547	Con	11/12	Advertise Contract	Note 1	R	\$547 Obligated 3/16/12	R
					Award Contract	12/16/12	Y		
10	ALA110034	Dublin			RT Golden Gate Dri		ape		
	CMAQ	\$580	Con	11/12	Advertise Contract	12/01/12	R	\$580 Obligated 6/1/12	R
					Award Contract	03/01/13	R		
	CMAQ	\$67	PE	10/11	Liquidate Funds	03/18/17	G	\$67 Obligated 3/18/11	

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			Kea	Lone	Projects (cont.)	<u>, </u>			
Index	TIP ID Source	Sponsor Prog'd Amount	Project '	Title FY	Req'd Activity	Date	Zone	Notes	Pre
11	AT A 110012	(\$x 1,000)	E	CDD/A	#: 14 C44	Req'd By			Zo
11	ALA110012	Fremont	Con	11/12	Advertise Contract	Note 1	R	\$1,007 Obligated 2/27/12	F
	CMAQ	\$1,007	Con	11/12				\$1,007 Obligated 3/27/12	г
	CMAO	\$5.40	C	10/11	Award Contract	12/27/12	Y	6540 Ohl;4-1 4/12/11	
	CMAQ	\$540	Con	10/11	Submit First Invoice	Note 1	R	\$540 Obligated 4/13/11	
	CMAQ	\$53	Con	10/11	Submit First Invoice	Note 1	R	\$53 Obligated 6/13/11	
- 10	17 1440040		_		Liquidate Funds	04/13/17	G		
12	ALA110018	Fremont			s Streets Pavement R			#2.420.011' 10/02/44	
	STP	\$3,138	Con	10/11	Award Contract	Note 1	R	\$3,138 Obligated 2/22/11	F
					Submit First Invoice	Note 1	R		
					Liquidate Funds	02/22/17	G		
13	HSIP1-04-005	Fremont			· · · · · · · · · · · · · · · · · · ·			prove Delineation (Mowr	•
	HSIP	\$164	Con	11/12	Obligate Funds	Note 1	R	See Note 2	F
					Complete Closeout	03/31/14	G		
	HSIP	\$35	PE	Prior				Obligated 11/28/07	
14	HSIP3-04-006	Fremont	Paseo Pa	adre Pai	rkway - Walnut Ave a	ınd Argona	aut Wa	ay	
	HSIP	\$458	Con	12/13	Submit Req for Auth	Note 1	R	See Note 2	F
					Complete Closeout	12/02/14	G		
	HSIP	\$59	PE	Prior				Obligated 11/22/10	
15	ALA110019	Hayward	Haywar	d Vario	us Arterials Pavemen	t Rehab			
	STP	\$1,336	Con	10/11	Award Contract	Note 1	R	\$1,336 Obligated 2/23/11	F
					Submit First Invoice	Note 1	R		
					Liquidate Funds	02/23/17	G		
16	ALA110035	Hayward	South H	ayward	BART Area/Dixon S	treet Stree	tscape		
	CMAQ	\$1,540	Con	11/12	Advertise Contract	10/04/12	R	\$1,264 Obligated 4/4/12	7
					Award Contract	01/04/13	R	Amounts per Phase Adjusted	
	CMAQ	\$260	PE	10/11	Liquidate Funds	01/18/17	G	\$536 Obligated 1/18/11	
17	ALA110013	Livermore	Iron Ho	rse Trai	l Extension in Downt	own Liveri	more		
	CMAQ	\$1,566	Con	11/12	Advertise Contract	10/04/12	R	\$1,241 Obligated 4/4/12 Partial amount obligated	Ŋ
					Award Contract	01/04/13	R	Advertise scheduled for June	
					Liquidate Funds	04/04/18	G	TLC Project Fed Aid (025)	
18	ALA110037	Livermore	Livermo	re Villa	ge Streetscape Infras	tructure			
	STP	\$2,500	Con	11/12	Advertise Contract	11/16/12	R	\$2,500 obligated 5/16/12	3
					Award Contract	02/16/13	R	Fed Aid (022)	
					Liquidate Funds	05/16/18	G		
19	ALA110016	Newark	Newark	- Cedar	Blvd and Jarvis Ave)	
	STP	\$682	Con	11/12	Award Contract	11/17/12	R	\$682 Obligated 2/17/12	I
					Submit First Invoice	02/17/13	G	Advertised 8/14/12	
					Liquidate Funds	02/17/18	G		
					1				
20	ALA110006	Oakland	Various	Streets	Resurfacing and Rike	way Facili	ities		
20	ALA110006 STP	Oakland \$3,492			Resurfacing and Bike Advertise Contract	٠		\$3,492 Obligated 2/16/12	ī
20	ALA110006 STP	Oakland \$3,492	Various Con	Streets 11/12	Resurfacing and Bike Advertise Contract Award Contract	Note 1	i ties R R	\$3,492 Obligated 2/16/12	I

Alameda CTC Project Monitoring

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Federal At Risk Report

Status Date: September 30, 2012

Federally-Funded Locally-Sponsored Alameda County Projects

Index	TIP ID	Sponsor	Project	Title					
	Source	Prog'd Amount (\$x 1,000)	-	FY	Req'd Activity	Date Req'd By	Zone	Notes	Pre Zoi
21	ALA110029	Oakland	Oaklan	d Foothil	l Blvd Streetscape	1 1			
	CMAQ	\$2,200	Con	11/12	Advertise Contract	10/04/12	R	\$2,200 Obligated 4/4/12	7
					Award Contract	01/04/13	R		
					Liquidate Funds	04/04/18	G		
22	ALA110031	Pleasanton	Pleasan	ton - Foo	thill/I-580/IC Bike/P	ed Facilitie	s		
	CMAQ	\$709	Con	11/12	Submit Req for Auth	Note 1	R	Funds Moving to FY 12/13 Pending 2013 TIP Approval]
					Obligate Funds	Note 1	R		
23	ALA110021	Pleasanton	Pleasan	ton Vario	ous Streets Pavement	Rehab			
	STP	\$876	Con	10/11	Submit First Invoice	Note 1	R	\$876 Obligated 4/14/11]
					Liquidate Funds	04/14/17	G	Contract Awd 6/21/11	
24	ALA110010	Port	Shore P	ower Ini	tiative				
	CMAQ	\$3,000	Con	11/12	Advertise Contract	Note 1	R	\$3,000 Obligated 2/16/12]
					Award Contract	11/16/12	R		
					Liquidate Funds	02/16/18	G		
25	ALA110027	San Leandro	San Lea	andro Do	wntown-BART Pede	strian Intei	rface		
	CMAQ	\$4,298	Con	11/12	Award Contract	11/28/12	R	Advertised - Out to Bid \$4,298 Obligated 2/28/12]
	CMAO	\$312	PE	10/11	Liquidate Funds	12/21/16	G	\$312 Obligated 12/21/10	

Yellow Zone Projects

No Yellow Zone Projects this Report

	Green Zone Projects										
Index	TIP ID	Sponsor	Project 7	Γitle							
	Source	Prog'd Amount	Phase	FY	Req'd Activity	Date	Zone	Notes	Prev		
		(\$x 1,000)				Req'd By			Zone		
26	ALA110025	Alameda	Alameda	ı - Otis l	Drive Rehabilitation						
	STP	\$837	Con	10/11	Accept Contract	05/17/14	G	\$837 Obligated 3/8/11	G		
					Liquidate Funds	03/08/17	G	Awarded 5/17/11			

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			G	reen Z	Zone Projects				
Index	TIP ID Source	Sponsor Prog'd Amount (\$x 1,000)	Project Phase	Title FY	Req'd Activity	Date Req'd By	Zone	Notes	Pro Zo
27	HSIP4-04-002	Alameda	Shorelin	ne Dr - W	Vestline Dr - Broadwa	ay Improve	ments	3	
	HSIP	\$348	Con	11/12	Submit Req for Auth	10/11/13	G	See Note 2	(
					Complete Closeout	01/12/16	G		
	HSIP	\$68	PE	11/12	Liquidate Funds	07/12/15	G	\$68 Obligated 1/18/12	
28	HSIP4-04-010	Alameda	Park St	reet Ope	rations Improvement	ts			
	HSIP	\$607	Con	11/12	Submit Req for Auth	01/12/14	G	See Note 2	(
					Complete Closeout	04/12/16	G		
	HSIP	\$126	PE		Liquidate Funds	10/12/15	G	\$126 Obligated 1/18/12	
29	ALA030002	Ala County	Vasco R	Road Safe	ety Improvements Ph	ase 1A			
	STP	\$2,250	Con	07/08	Liquidate Funds	08/31/16	G	Contract awarded 6/7/11	(
								\$2,250 Obligated 8/31/10	
30	SRTS1-04-002	Ala County	Marsha	ll Eleme	ntary School Vicinity	Improvem	ents		
	SRTS	\$450	Con	12/13	Submit Req for Auth	01/01/13	G	See Note 2	(
					Complete Closeout	04/01/15	G		
	SRTS	\$50	PE	Prior			G	Obligated 12/7/10	
31	SRTS3-04-007	Ala County	San Pab	olo Aveni	ue 43rd to 47th Pedes	trian Safet	y		
	SRTS		Con	13/14	Submit Req for Auth	03/07/14	G	See Note 2	N
					Complete Closeout	06/07/16	G		
	SRTS	\$52	PE	11/12			G	\$52 Obligated 5/4/12	
32	H3R1-04-031	Ala County	Patterso	on Pass R	Road - PM6.4 Widen o	-	Shou		
	HBRR	\$717	Con	12/13	Submit Req for Auth	09/30/13	G	See Note 2	(
					Complete Closeout	12/31/15	G		
	HBRR	\$101	PE	Prior	Liquidate Funds	06/30/15	G	\$101 Obligated 12/19/08	
33	ALA110033	Alameda CTC	Alamed	a County	Safe Routes to Scho	ol			
	CMAQ	\$2,289	Con	10/11	Liquidate Funds	03/29/17	G	\$2,689 Obligated 3/29/11	(
	STP	\$400	Con	10/11	Liquidate Funds	03/29/17	G	Obligated w/ALA110009	
34	ALA110009	Alameda CTC	Bikemo	bile - Bik	e Repair and Encour	ragement V	ehicle		
	CMAQ	\$500	Con	10/11	Liquidate Funds	03/29/17	G	\$500 Obligated 3/29/11	C
								Obligated w/ALA110033	
35	ALA110039	Albany	•		Street Pavement Reh				
	STP	\$117	Con	10/11	Liquidate Funds	05/02/17	G	Contract Awd 7/12/11 \$117 Obligated 5/2/11	(
36	ALA090068	BART	MacArt	hur RAI	RT Plaza Remodel			\$117 Obligated 3/2/11	
30	CMAQ	\$626	Con	10/11	XI I laza Kelilodei			\$626 Obligated 3/16/11	(
	CMIQ	Ψ020	Con	10/11				Transferred to FTA Grant	
37	ALA110032	BART	Downto	wn Rark	eley BART Plaza/Tra	ansit Area	Impe		
<i>J</i> ,	CMAQ	\$706	PE	10/11	, D.III I I I I I I I I I I I I I I I I I	amon Alva	mps.	\$706 Obligated 3/16/11	(
	CMAQ	\$1,099	Con	10/11				\$1,099 Obligated 3/16/11	
	CIVIAQ	φ1,099	Con	10/11				Transferred to FTA Grant	

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			Green	Zone	Projects (cont.	.)			
Index	TIP ID	Sponsor	Project '	Гitle					
	Source	Prog'd Amount (\$x 1,000)		FY	Req'd Activity	Date Req'd By	Zone	Notes	Pre Zoi
38	ALA110038	BART	BART -	West Du	ıblin BART Station P	ed Access l	Imps		
	CMAQ	\$21	PE	10/11				\$21 Obligated 2/2/11	G
	CMAQ	\$839	Con	10/11				\$839 Obligated 2/2/11	
								Transferred to FTA Grant	
39	HSIP2-04-018	Fremont	Replace	Concret	e Poles with Aluminu	ım in Media	an (Pa	seo Parkway)	
	HSIP	\$299		Prior	Complete Closeout	03/31/14	G	See Note 2	G
					Liquidate Funds	09/30/13	G		
40	HSIP3-04-005	Fremont	Paseo Pa	dre Par	kway - Walnut to Wa	shington -	Repla	ce Poles	
	HSIP	\$120	Con	12/13	Complete Closeout	12/02/14	G	\$120 Obligated 2/16/12	
	HSIP	\$23	PE	Prior				Obligated 11/18/10	
41	HSIP4-04-020	Fremont	Fremont	Blvd / l	Eggers Dr				
	HSIP	\$275	Con	13/14	Submit Req for Auth	10/11/13	G	See Note 2	G
					Complete Closeout	01/12/16	G		
		\$41	PE	Prior				Obligated 11/8/11	
42	HSIP4-04-022	Fremont	Fremont	Blvd / A	Alder Ave				
	HSIP	\$348	Con	13/14	Submit Req for Auth	10/11/13	G	See Note 2	C
					Complete Closeout	01/12/16	G		
		\$43	PE	Prior				Obligated 11/8/11	
43	HSIP2-04-009	Hayward	Carlos B	ee Blvd	between West Loop l	Rd and Mi	ssion 1	Blvd	
	HSIP	\$725		Prior	Complete Closeout	03/31/14	G	See Note 2	G
					Liquidate Funds	09/30/13	G	Obligated 6/18/10	
44	ALA110015	Livermore	Livermo	re Dowi	ntown Lighting Retro	fit			
	CMAQ	\$176	Con	10/11	Liquidate Funds	04/04/17	G	\$176 Obligated 4/4/11 Billing 1 dated 2/22/12 Fed Aid (024)	C
45	ALA110023	Livermore	Livermo	re - 201	1 Various Arterials R	ehab			
	STP	\$1,028	Con	10/11	Liquidate Funds	03/21/17	G	\$1,028 Obligated 3/21/11 Billing 1 dated 2/22/12 Fed Aid (023)	C
46	ALA110014	Oakland	Oakland	- MacA	rthur Blvd Streetsca	pe			
	CMAQ	\$1,700	Con	10/11	Liquidate Funds	04/27/17	G	\$1.7M Obligated 4/27/11	G
								Contract Dated 8/19/11	
47	HSIP2-04-004	Oakland	West Gr	and at N	Market, Macarthur at	Fruitvale	& Ma	rket at 55th Improvement	ts
	HSIP	\$223	Con	11/12	Complete Closeout	09/30/14	G	See Note 2	G
					Liquidate Funds	03/30/14	G	Obligated 6/30/11	
48	HSIP2-04-005	Oakland	Various	Intersec	tions Pedestrian Imp	rovements			
	HSIP	\$81	Con	11/12	Complete Closeout	09/30/14	G	See Note 2	G
					Liquidate Funds	03/30/14	G	Obligated 7/8/11	
49	HSIP4-04-005	Oakland	San Pab	lo Ave -	West St - W. Grand	Ave Interse	ctions	1	
	HSIP	\$345	Con	13/14	Submit Req for Auth	12/13/13	G	See Note 2	C
					Complete Closeout	03/13/16	G		
		\$71	PE	Prior				Obligated 1/23/12	

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Index	TIP ID	Sponsor	Project	Title					
	Source	Prog'd Amount		FY	Req'd Activity	Date	Zone	Notes	P
=0	***************************************	(\$x 1,000)	D		4.3 4 ¥	Req'd By			Z
50	HSIP4-04-011	Oakland			4th Ave Improvemen				
	HSIP	\$398	Con	13/14	Submit Req for Auth	10/11/13	G	See Note 2	•
					Complete Closeout	01/12/16	G		
		\$87	PE	Prior				Obligated 1/23/12	
51	HSIP4-04-012	Oakland	Hegenb	erger Rd	Intersections				
	HSIP	\$738	Con	13/14	Submit Req for Auth	10/11/13	G	See Note 2	
					Complete Closeout	01/12/16	G		
		\$162	PE	Prior				Obligated 1/25/12	
52	SRTS1-04-014	Oakland	Intersec	tion Imp	rovements at Multip	le School (5	Elem	. + 1 Middle)	
	SRTS	\$700		Prior	Complete Closeout	03/31/14	G	See Note 2	
					Liquidate Funds	09/30/13	G		
53	SRTS2-04-007	Oakland	Multiple	e School	(5 Schools) Improven	nents Along	g Maj	or Routes	
	SRTS	\$802	Con	11/12	Liquidate Funds	09/30/13	G	See Note 2	
					Complete Closeout	03/31/14	G	\$753 Obligated 2/3/12	
	SRTS	\$118	PE	Prior				\$118 Obligated 1/26/10	
54	ALA110020	San Leandro	San Lea	ndro - M	Iarina Blvd Rehabilit	tation			
	STP	\$807	Con	10/11	Liquidate Funds	03/29/17	G	\$807 Obligated 3/29/11	
					1			Contract Awd 5/5/11	
55	HSIP4-04-015	San Leandro	Washin	oton Ave	/ Monterey Blvd				
-	HSIP	\$307	Con	13/14	Submit Reg for Auth	01/12/14	G	See Note 2	
	11011	430 7	con	13/11	Complete Closeout	04/12/16	G	500 11010 2	
		\$66	PE	Prior	Complete Closcout	0 1/12/10	Ü	Obligated 12/15/11	
56	HSIP1-04-001				- Estabrook St Inters	costion		Obligated 12/13/11	
30	HSIP 1-04-001	San Leandro \$409	wasiiii	Prior	Liquidate Funds	section	NA	Revised FROE 10/25/10	
		*	36 14: 1		•		INA	Revised FROE 10/25/10	
57	SRTS3-04-017	San Leandro \$410	-		Bicycle and Pedestri		C	C N-4- 2	,
	SRTS	\$410	Con	11/12	Liquidate Funds	03/06/16	G	See Note 2	ľ
					Complete Closeout	09/06/16	G	\$410 Obligated 3/22/12	
58	ALA110017	Union City			er Street Rehabilitation				
	STP	\$861	Con	10/11	Liquidate Funds	04/13/17	G	\$861 Obligated 4/13/11	
								Contract Awd 6/14/11	
59	ALA110028	Union City	Union C	ity Blvd	Corridor Bicycle Im	p. Phase 1			
	CMAQ	\$860	Con	11/12	Submit First Invoice	03/22/13	G	\$860 Obligated 3/22/12	
					Liquidate Funds	03/22/18	G	Contract Awd 6/12/12	
60	ALA110036	Union City	Union C	ity BAR	T East Plaza Enhanc	ements			
	CMAQ	\$4,450	Con	10/11	Liquidate Funds	02/02/17	G	\$4,450 Obligated 2/2/11	

Notes:

- MTC Reso 3606 deadline or the Safety Program Monitoring date is before the status date of this report. Sponsor is working with Caltrans, MTC and Alameda CTC to expedite/complete the required activity.
- HSIP, SRTS and HRRR projects may have different timely use of funds provisions than the MTC Reso 3606 requirements. The values for "Date Req'd By" shown in this report are based on the Safety Progam Delivery Status Reports Complete Project Listing available from Caltrans Local Programs at www.dot.ca.gov/hq/LocalPrograms/HSIP/delivery_status.htm. For the purposes of this monitoring report, the Submit Request for Authorization dates are set to three months prior to the date shown for authorization in the Safety Program Delivery Status Reports, and the Liquidate Funds dates are set to six months prior to the date shown for Complete Closeout shown by Caltrans.

Page 6 of 6



Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Matt Todd, Manager of Programming

James O'Brien, Project Controls Team

SUBJECT: Approval of CMA Exchange Program Quarterly Status Monitoring Report

Recommendation

It is recommended the Commission approve the attached Quarterly Status Report for CMA Exchange projects, dated September 30, 2012. ACTAC is scheduled to consider this item on October 2, 2012.

Discussion

The CMA Exchange Program provides funding for the projects programmed in the CMA Transportation Improvement Program (CMATIP), a local fund source administered by the Alameda CTC. The report contains a listing of all of the projects in the CMA Exchange Program, along with the current status of each exchange. No new revenue has been received since the May 2012 report.

Attachment

Attachment A: CMA Exchange Projects Quarterly Status Report

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CMA Exchange Program - Status Report September 30, 2012

Index	CMA Exchange Project Number	Sponsor	Project	Exchange Fund Source	Exchange Amount	Amount Rec'd (as of 4/19/12)	Amount to be received	Estimated Payback Date (full amount)	Agreement Status ¹
1	Ex 1	AC Transit	Bus Rehabilitation	STIP-RIP	\$ 20,182,514	\$ 20,182,514	\$ -	Done	E
2	EX 2	AC Transit	Bus Component Rehab	STP	\$ 4,000,000	\$ 4,000,000	\$ -	Done	E
3	Ex 3	AC Transit	Bus Component Rehab	STIP-RIP	\$ 4,500,000	\$ 4,500,000	\$ -	Done	E
4	Ex 15	AC Transit	Bus Rehabilitation	STIP-RIP	\$ 6,378,000	\$ 6,378,000	\$ -	Done	E
5	Ex 18	Ala. County	Vasco Rd. Safety Imps	STP	\$ 7,531,000	\$ -	\$ 7,531,000	12/31/15	D
6	Ex 19	Ala. County	ARRA LSR Project	ARRA	\$ 1,503,850	\$ -	\$ 1,503,850	12/31/12	D
7	Ex 16	ACTIA	I-580 Castro Valley I/C Imps	STP	\$ 1,000,000	\$ 1,000,000	\$ -	Done	E
8	Ex 17	ACTIA	I-580 Castro Valley I/C Imps	STIP-RIP	\$ 1,300,000	\$ 1,147,545	\$ 152,455	12/31/12	E
9	Ex 4	BART	Seismic Retrofit	STIP-RIP	\$ 8,100,000	\$ 8,100,000	\$ -	Done	E
10	Ex 5	Berkeley	Street Resurfacing	STP	\$ 259,560	\$ 259,560	\$ -	Done	E
11	Ex 6	Dublin	Tassajara Interchange	STIP-RIP	\$ 4,230,000	\$ 4,230,000	\$ -	Done	E
12	Ex 7	Fremont	Street Rehabilitation	STIP-RIP	\$ 2,196,900	\$ 2,196,900	\$ -	Done	E
13	Ex 8	Fremont	Street Resurfacing	STP	\$ 858,000	\$ 858,000	\$ -	Done	E
14	Ex 14	Fremont	Street Overlay -13 Segments	STP	\$ 1,126,206	\$ 1,126,206	\$ -	Done	Е
15	Ex 20	Fremont	ARRA LSR Project	ARRA	\$ 1,802,150	\$ 1,802,150	\$ -	Done	Е
16	Ex 21	Fremont	Federal Block Grant LSR	STP	\$ 207,900	\$ -	\$ 207,900	12/31/12	N
17	Ex 9	Livermore	Isabel Interchange	STIP-RIP	\$ 3,600,000	\$ 3,600,000	\$ -	Done	E
18	Ex 10	MTC	East Dublin County BART	STP	\$ 750,000	\$ 750,000	\$ -	Done	E
19	Ex 11	Union City	UC Intermodal Station	STIP-RIP	\$ 9,314,000	\$ 9,314,000		Done	E
	·	·	·	Totals:	\$ 78,840,080	\$ 69,444,875	\$ 9,395,205		

Notes:

¹⁾ E = Agreement Executed
A = Agreement Amendment in Process
D = Agreement Draft Form

N = Agreement Not Initiated

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Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Matt Todd, Manager of Programming

Jacki Taylor, Program Analyst

SUBJECT: Approval of Transportation Fund for Clean Air (TFCA) Program

At Risk Report

Recommendation

It is recommended the Commission approve the TFCA At Risk Report, dated September 30, 2012. ACTAC is scheduled to consider this item on October 2, 2012.

Summary

The report includes currently active and recently completed projects programmed with Alameda County TFCA Program Manager funds. The report segregates the active projects into "Red", "Yellow", and "Green" zones based on upcoming project delivery milestones.

Discussion

The report includes currently active and recently completed projects programmed with Alameda County TFCA Program Manager funds. The report segregates the active projects into "Red", "Yellow", and "Green" zones based on upcoming project delivery milestones. For this reporting cycle, there are a total of 28 active projects, 15 of which are listed under the report's Green Zone and do not have required activities due for eight months or more. There is one project in the Yellow Zone and 12 projects in the Red Zone, most with approaching expenditure deadlines in December 2012 or January 2013. As noted at the end of the report, five projects have been completed and will be removed from the next At Risk report.

Attachment

Attachment A: TFCA Program Manager Fund At Risk Report

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TFCA County Program Manager Fund At Risk Report Report Date: September 30, 2012

						Activity		
<u>Project</u>				Required	<u>Date</u>	Completed		
<u>No.</u>	Sponsor	Project Title	<u>Balances</u>	<u>Activity</u>	<u>Due</u>	(Date or Y/N)	<u>Notes</u>	
	•	eadline within 4 months)	1		•	1	I =	
07ALA06	BARI	Multi-Jurisdiction Bike Locker Project	TFCA Award	Agreement Executed	1/1/08	3/8/08	Expenditures complete FMR received	
		Locker Froject	\$ 275,405	Project Start	2/1/08	Feb-08	Final Invoice pending	
			TFCA Expended	Final Reimbursement	12/31/12			
			\$ 238,225	FMR	Mar-12	Mar-12		
				Expend Deadline Met?	12/22/11	Yes		
08ALA01	ACCMA	Webster Street Corridor	TFCA Award	Agreement Executed	1/8/09	12/16/08	Expenditure deadline Dec '12	
		Enhancements Project	\$ 420,000	Project Start	Jan-09	Jun-09	Expenditures not complete FMR Due Mar '13	
			TFCA Expended	Final Reimbursement	12/31/13		3rd extension request	
			\$ 236,372	FMR	Mar-13		pending	
				Expend Deadline Met?	12/22/12			
09ALA01	ACCMA	Webster St SMART	TFCA Award	Agreement Executed	1/7/10	7/7/09	Expenditure deadline Dec '12	
		Corridors	\$ 400,000	Project Start	Oct-09	Jul-09	Expenditures not complete FMR Due Mar '13	
			TFCA Expended	Final Reimbursement	12/31/13		2nd extension request	
			\$ 288,206	FMR	Mar-13		pending	
				Expend Deadline Met?	12/22/12			
09ALA07	AC Transit	Easy Pass Transit	TFCA Award	Agreement Executed	1/7/10	12/03/09	Expenditure deadline Jan '13	
		Incentive Program	\$ 350,000	Project Start	Sep-09	Nov-09	Expenditures not complete FMR Due Mar '13	
			TFCA Expended	Final Reimbursement	12/31/13		1st extension approved	
			\$ 141,061	FMR	Mar-13		10/27/11	
				Expend Deadline Met?	01/13/13			
10ALA02	Alameda CTC	I-80 Corridor Arterial	TFCA Award	Agreement Executed	2/17/11	07/09/10	Expenditures complete	
		Management	\$ 100,000	Project Start	Mar-11	Jul-10	FMR Due Jan '13	
			TFCA Expended	Final Reimbursement	12/31/13			
			\$ 92,245	FMR	Jan-13			
				Expend Deadline Met?	10/28/12	Yes		
10ALA03	Fremont	Signal Retiming: Paseo Padre parkway and Auto Mall Parkway	TFCA Award	Agreement Executed	2/17/11	02/24/11	Expenditure deadline Oct '1	
			\$ 210,000	Project Start	Mar-11	Jul-11	Expenditures not complete	
			TFCA Expended	Final Reimbursement	12/31/13		FMR Due Jan '13	
			\$ 121,177	FMR	Jan-13		1	
				Expend Deadline Met?	10/28/12			
10ALA04	Hayward	Traffic Signal Controller	TFCA Award	Agreement Executed	2/17/11	01/26/11	Expenditure deadline Oct '12	
		Upgrade and		Project Start	Mar-11	Dec-10	Expenditures not complete	
		Synchronization		Final Reimbursement	12/31/13		FMR Due Jan '13	
			\$ 357,442	FMR	Jan-13		1st extension request pending	
				Expend Deadline Met?	10/28/12			
10ALA05	Oakland	Broadway Shuttle -	TFCA Award	Agreement Executed	2/17/11	01/21/11	Expenditures complete	
		Extended Service	\$ 166,880	Project Start	Mar-11	Feb-11	\$22.90 to be relinquished	
			TFCA Expended	Final Reimbursement	12/31/13	Aug-12	FMR Due Jan '13	
			\$ 166,857	FMR	Jan-13	79 12	1	
			100,007	Expend Deadline Met?	10/28/12	Yes		
10ALA06	Oakland	Webster/Franklin	TFCA Award	Agreement Executed	2/17/11	01/20/11	Expenditure deadline Oct '12	
		Bikeway Project	\$ 90,000	Project Start	Mar-11	Jul-10	Expenditures not complete	
			TFCA Expended	Final Reimbursement	12/31/13	34. 10	FMR Due Jan '13	
			\$ -	FMR	Jan-13	1	1	
			Ψ	Expend Deadline Met?	10/28/12	1	1	
10ALA08	AC Transit	TravelChoice-	TFCA Award	Agreement Executed	2/17/11	01/05/11	Expenditure deadline Oct '12	
		New Residents (TCNR)	\$ 165,000	Project Start	Mar-11	01/03/11	Expenditures not complete	
					i e	+	FMR Due Jan '13	
			TFCA Expended	Final Reimbursement	12/31/13			
l			\$ 71,303	FMR Expand Deadline Met2	Jan-13	1	1	
	1			Expend Deadline Met?	10/28/12		<u> </u>	

TFCA County Program Manager Fund At Risk Report Report Date: September 30, 2012

<u>Project</u> No.	Spangar	Project Title	Balances	Required Activity	Date Due	Activity Completed (Date or Y/N)	Notes
	Sponsor E (Milestone	Project Title deadline within 4 months)		Activity	Due	(Date Of 1/N)	Notes
10ALA11	•	ACE Shuttle Service -		I		10/15/10	Expenditures complete
IUALATI	LAVIA	Route 53	TFCA Award	Agreement Executed	2/17/11	12/15/10	FMR Due Jan '13
		(FYs 10/11 & 11/12)	\$ 70,677	Project Start	Mar-11	Jul-10	
			TFCA Expended	Final Reimbursement	12/31/13	Jul-12	
			\$ 70,677	FMR	Jan-13		
10ALA12	Ι Δ\/ΤΔ	ACE/BART Shuttle		Expend Deadline Met?	10/28/12	Yes	Expenditures complete
TUALATZ	LAVIA	Service - Route 54	TFCA Award	Agreement Executed	2/17/11	12/15/10	FMR Due Jan '13
		(FYs 10/11 & 11/12)	\$ 72,299	Project Start	Mar-11	Jul-10	-
			TFCA Expended	Final Reimbursement	12/31/13	Jul-12	
			\$ 72,299	FMR	Jan-13		
				Expend Deadline Met?	10/28/12	Yes	
	•	one deadline within 5-7 M	onths)				
08ALA05	ACCMA	Oakland San Pablo	TFCA Award	Agreement Executed	NA	8/22/08	Expenditures complete Final Invoice paid
		Avenue TSP/Transit Improvement Project	\$ 174,493	Project Start	Apr-09	Jul-09	FMR Due Feb '13
		improvement reject	TFCA Expended	Final Reimbursement	12/31/11	07/29/11	(Required 2-year post-project
			\$ 174,493	FMR	Feb-13		reporting due Feb 2013)
				Expend Deadline Met?	12/22/10	Yes	
GREEN Z	ONE (Milestor	ne deadline beyond 7 mor	iths)				
11ALA01	Alameda		TFCA Award	Agreement Executed	1/5/12	06/13/12	Project to start by Dec '12
		Operations	\$ 230,900	Project Start	Dec-12		Expenditure deadline Nov '13
		Improvement	TFCA Expended	Final Reimbursement	12/31/14		FMR due date Feb '14
			\$ -	FMR	Feb-14		1
			*	Expend Deadline Met?	11/14/13		1
11ALA02	Alameda	Mattox Road	TFCA Award	Agreement Executed	1/5/12	01/24/12	Project to start by Dec '12
	County	Bike Lanes	\$ 40,000	Project Start	Dec-12	0.11=1.1=	Expenditure deadline Nov '1
			TFCA Expended	Final Reimbursement	12/31/14		FMR due date Feb '14
			\$ -	FMR	Feb-14		1
			—	Expend Deadline Met?	11/14/13		1
11ALA03	Albany	Buchanan Bike Path	TFCA Award	Agreement Executed	1/5/12	06/01/12	Project to start by Dec '12
			\$ 100,000	Project Start	Dec-12	00/01/12	Expenditure deadline Nov '13
			TFCA Expended	Final Reimbursement	12/31/14		FMR due date Feb '14
			\$ -	FMR	Feb-14		
			Ψ	Expend Deadline Met?	11/14/13		
11ALA04	Cal State -	CSUEB - 2nd Campus	TFCA Award	Agreement Executed		11/08/11	Expenditure deadline Nov '13
	East Bay	to BART Shuttle	\$ 194,000	Project Start	1/5/12 Dec-12	11/08/11 Aug-11	FMR due date Feb '14
		(FYs 11/12 & 12/13)	TFCA Expended	Final Reimbursement	12/31/14	Aug-11	
			\$ 69,356	FMR	Feb-14		
			ψ 09,336	Expend Deadline Met?	11/14/13		1
11ALA05	Cal State -	Transportation Demand	TFCA Award	Agreement Executed	1/5/12	11/08/11	Expenditure deadline Nov '13
00	East Bay	Management	\$ 52,000	Project Start	Dec-12	Sep-11	FMR due date Feb '14
		Pilot Program	TFCA Expended	Final Reimbursement	12/31/14	Seb-11	1
		(FY 11/12)		FMR	Feb-14		1
			\$ 23,258	Expend Deadline Met?			
11ALA06	Fremont	North Fremont Arterial	TECA Aurent		11/14/13	04/04/40	Project to start by Dec '12
IIALAUU	, iciliont	Management	TFCA Award	Agreement Executed	1/5/12	01/04/12	Expenditure deadline Nov '13
			\$ 256,000	Project Start	Dec-12		FMR due date Feb '14
			TFCA Expended	Final Reimbursement	12/31/14		-
			\$ -	FMR	Feb-14		-
				Expend Deadline Met?	11/14/13		

TFCA County Program Manager Fund At Risk Report Report Date: September 30, 2012

Project				Required	<u>Date</u>	Activity Completed		
No.	Sponsor	Project Title	Balances	Activity	Due	(Date or Y/N)	<u>Notes</u>	
GREEN Z	ONE (Milestone	e deadline beyond 7 mon	ths), continued					
11ALA07	Hayward	Post-project Monitoring/ Retiming activities for	TFCA Award	Agreement Executed	1/5/12	06/01/12	Expenditure deadline Nov '13	
			\$ 50,300.00	Project Start	Dec-12		FMR due date Feb '14	
		Arterial Mgmt project 10ALA04	TFCA Expended	Final Reimbursement	12/31/14			
		TOALAG	\$ -	FMR	Feb-14			
				Expend Deadline Met?	11/14/13			
11ALA08	Hayward	Clawiter Road Arterial	TFCA Award	Agreement Executed	1/5/12	02/27/12	Project to start by Dec '12	
		Management	\$ 190,000.00	Project Start	Dec-12	Feb-12	Expenditure deadline Nov '13 FMR due date Feb '14	
			TFCA Expended	Final Reimbursement	12/31/14		FMR due date Feb 14	
			\$ -	FMR	Feb-14]	
				Expend Deadline Met?	11/14/13			
11ALA09	Oakland	Traffic Signal	TFCA Award	Agreement Executed	1/5/12	03/08/12	Project to start by Dec '12	
1		Synchronization along	\$ 125,000	Project Start	Dec-12		Expenditure deadline Nov '13	
		Martin Luther King Jr. Way	TFCA Expended	Final Reimbursement	12/31/14		FMR due date Feb '14	
		Way	\$ -	FMR	Feb-14			
				Expend Deadline Met?	11/14/13			
11ALA10	Oakland	Broadway Shuttle - 2012	TFCA Award	Agreement Executed	1/5/12	05/07/12	Expenditure deadline Nov '13	
		Daytime Operations	\$ 52,154	Project Start	Dec-12	Jan-12	FMR due date Feb '14	
			TFCA Expended	Final Reimbursement	12/31/14			
			\$ 26,078	FMR	Feb-14			
				Expend Deadline Met?	11/14/13			
11ALA11	Pleasanton	Pleasanton Trip Reduction Program (FY 11/12)	TFCA Award	Agreement Executed	1/5/12	10/24/11	Expenditure deadline Nov '13	
			\$ 52,816	Project Start	Dec-12	Sep-11	FMR due date Feb '14	
			TFCA Expended	Final Reimbursement	12/31/14]	
			\$ -	FMR	Feb-14			
				Expend Deadline Met?	11/14/13			
11ALA12	San Leandro	San Leandro	TFCA Award	Agreement Executed	1/5/12	11/08/11	Expenditure deadline Nov '1	
		LINKS Shuttle	\$ 59,500	Project Start	Dec-12		FMR due date Feb '14	
		(FYs 11/12 & 12/13)	TFCA Expended	Final Reimbursement	12/31/14			
			\$ -	FMR	Feb-14			
				Expend Deadline Met?	11/14/13]	
11ALA13	Alameda CTC	Alameda County	TFCA Award	Agreement Executed	1/5/12	07/05/11	Expenditure deadline Nov '13	
		Guaranteed Ride Home (GRH) Program	\$ 245,000	Project Start	Dec-12	Jan-12	FMR due date Feb '14	
		(FYs 11/12 & 12/13)	TFCA Expended	Final Reimbursement	12/31/14			
		(* 15 1 // 12 5/ 12/ 15/	\$ -	FMR	Feb-14			
				Expend Deadline Met?	11/14/13			
11ALA14	LAVTA	Route 9 Shuttle	TFCA Award	Agreement Executed	1/5/12	10/24/11	Expenditures complete	
		BART/Hacienda	\$ 42,947	Project Start	Dec-12	Jul-11	FMR due date Feb '14	
		Business Park (FY 11/12)	TFCA Expended	Final Reimbursement	12/31/14	Jul-12		
		, ,	\$ 42,947	FMR	Feb-14			
				Expend Deadline Met?	11/14/13	Yes		
11ALA15	LAVTA	Route 10 - Dublin/	TFCA Award	Agreement Executed	1/5/12	10/24/11	Expenditure deadline Nov '13	
		Pleasanton BART to Livermore ACE	\$ 141,542	Project Start	Dec-12	Jul-11	FMR due date Feb '14	
		Station	TFCA Expended	Final Reimbursement	12/31/14			
		(FY 11/12)	\$ 123,956	FMR	Feb-14			
				Expend Deadline Met?	11/14/13			

TFCA County Program Manager Fund

At Risk Report

Report Date: September 30, 2012

						Activity	
Project				Required	Date	Completed	
No.	Sponsor	Project Title	Balances	Activity	Due	(Date or Y/N)	Notes
		I be removed from the ne					
08ALA02	BART	0 / 1/ 11 DADT	TFCA Award	Agreement Executed	1/31/09	2/12/09	Expenditures complete
			\$ 60,410	Project Start	Jan-09	Jan-09	FMR received
			TFCA Expended	Final Reimbursement	12/31/12	Aug-12	Final Invoice paid \$6,090.41 relinquished
			\$ 60,410	FMR	Mar-12	Mar-12	φο,οσοι τι τοιqα.οσα
				Expend Deadline Met?	12/22/11	Yes	
09ALA08	ACCMA	Guaranteed Ride Home	TFCA Award	Agreement Executed	1/7/10	7/7/09	Expenditures complete
		Program (FYs 09/10 & 10/11)	\$ 279,847	Project Start	Nov-09	Nov-09	FMR received Final Invoice paid
			TFCA Expended	Final Reimbursement	12/31/13	Jun-12	\$153.33 relinquished
			\$ 279,847	FMR	Mar-12	Apr-12	
				Expend Deadline Met?	01/13/12	Yes	
09ALA10	ACCMA	Bike to Work Day Marketing and Survey	TFCA Award	Agreement Executed	1/7/10	7/7/09	Expenditures complete
			\$ 96,000	Project Start	Mar-10	Mar-10	FMR received Final Invoice paid
			TFCA Expended	Final Reimbursement	12/31/13	Jun-12	i illai ilivoloo pala
			\$ 96,000	FMR	Mar-12	Apr-12	
				Expend Deadline Met?	01/13/12	Yes	
10ALA01	Alameda	Fairmont Campus to	TFCA Award	Agreement Executed	2/17/11	02/08/11	Expenditures complete
	County	BART Shuttle (FY 10/11)	\$ 110,000	Project Start	Mar-11	Jan-11	FMR received Final Invoice paid
		(1 1 10/11)	TFCA Expended	Final Reimbursement	12/31/13	Jul-12	i indi involce paid
			\$ 110,000	FMR	Jan-13	May-12	
				Expend Deadline Met?	10/28/12	Yes	
10ALA07	Pleasanton	Pleasanton Trip	TFCA Award	Agreement Executed	2/17/11	01/05/11	Expenditures complete FMR received
		Reduction Program (FY 10/11)	\$ 52,000	Project Start	Mar-11	Aug-10	Final Invoice paid
		(,	TFCA Expended	Final Reimbursement	12/31/13	Jul-12	para
			\$ 52,000		Jan-13	May-12	
				Expend Deadline Met?	10/28/12	Yes	

Report Milestone Notes

Agmt Executed = Date TFCA Agreement executed

Project Start = Date of project initiation

FMR = Date Final Monitoring Report (Final Project Report) received by Alameda CTC

Exp. Deadline Met? = Expenditures completed by deadline (Yes/No)

Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Matt Todd, Manager of Programming

John Hemiup, Senior Transportation Engineer

SUBJECT: Review of FY 11-12 Alameda CTC Program Status Update on Pass-through

Fund and Grant Programs

Recommendation

This is an informational item only.

Summary

In 1986, Alameda County voters approved the Measure B half-cent transportation sales tax, which was later reauthorized in November 2000. Alameda CTC allocates approximately 60 percent of the net sales tax revenues to essential programs, services, and projects in Alameda County.

In November 2010, voters approved the Vehicle Registration Fee (VRF) Program, thereby authorizing the collection of an annual \$10 per vehicle registration fee starting in May 2011. Funds raised by the VRF Program are for local transportation purposes in Alameda County.

On a monthly basis, Alameda CTC disburses Measure B and VRF pass-through program funds to (20) twenty agencies/jurisdictions through formulas and percentages. The funded programs are listed in Table 1 below.

Table 1: Pass-through funded programs

Measure B	Vehicle Registration Fee
Local Streets and Roads	Local Streets and Roads
Bicycle and Pedestrian Safety	
Mass Transit	
Paratransit	

Pass-through program recipients are required to submit separate annual independent financial audits and accompanying descriptive compliance reports at the end of each calendar year. For fiscal year 11-12 (FY 11-12), the audits are due to Alameda CTC on December 27, 2012 and the compliance reports are due on December 31, 2012.

Local agencies/jurisdictions and nonprofit organizations may also receive Measure B grant funds through Alameda CTC's discretionary funding programs. Grant recipients are required to submit progress reports every six months. These progress reports summarize the status of grant programs semi-annually (as reported by recipients).

Discussion

Summary of Measure B Pass-through Fund Program

Alameda CTC has collected and distributed over \$602.8 million in Measure B program funds, including pass-through and grant funds, to local agencies, transit agencies, jurisdictions, and nonprofit organizations for transportation purposes since sales tax collection began for the 2000 Measure B on April 1, 2002.

For FY 11-12, Measure B net sales tax revenues generated \$107.5 million, higher than the \$104 million initially projected. As a result, agencies and jurisdictions received more pass through funds than originally anticipated based on the higher sales tax revenue.

Measure B Pass-through Program highlights are noted below:

• In FY 11-12, Alameda CTC distributed \$60.5 million in Measure B pass-through program funds to recipients. The Measure B pass-through funding distributions are depicted in the Table 2 below.

Program/Projects	Di	Amount stributed m millions)	Percent
Local Streets and Roads	\$	24.0	39.7%
Mass Transit	\$	22.8	37.7%
Paratransit	\$	9.7	16.0%
Bicycle and Pedestrian	\$	4.0	6.6%
TOTAL	\$	60.5	100%

Table 2: Measure B Pass-through Funding Distribution

• Alameda CTC distributed pass-through funds to (21) jurisdictions including (14) fourteen local cities: Alameda, Albany, Berkeley, Dublin, Emeryville, Fremont, Hayward, Livermore, Newark, Oakland, Piedmont, Pleasanton, San Leandro, and Union City; Alameda County; and (6) six transportation agencies: Alameda-Contra Costa Transit District (AC Transit), Altamont Commuter Express Rail Service, Livermore Amador Valley Transit Authority (LAVTA), San Francisco Bay Area Rapid Transit District (BART), San Francisco Bay Area Water Emergency Transportation Authority (WETA), and Union City Transit.

Summary of Vehicle Registration Fee Pass-through Fund Program

Alameda CTC has collected \$12.5 million in net Vehicle Registration Fee Funds since collection began in May 2011. Alameda CTC recently began distributing VRF pass-through funds to local jurisdictions in Spring 2012. These pass-through funds are eligible for local street and road improvements.

VRF Pass-through Fund program highlights are noted below.

- In FY 11-12, Alameda CTC VRF net revenue amounted to \$11.6 million.
- In FY 11-12, Alameda CTC distributed \$7.0 million (60%) in VRF pass-through program funds to recipients. The remaining \$4.6 million (40%) is reserved for discretionary grant programs.
- Alameda CTC distributed VRF pass-through funds to (14) fourteen local cities: Alameda, Albany, Berkeley, Dublin, Emeryville, Fremont, Hayward, Livermore, Newark, Oakland, Piedmont, Pleasanton, San Leandro, and Union City; and Alameda County.

Summary of Measure B Grant Programs

Alameda CTC distributes discretionary Measure B funds through four competitive grant programs to local agencies, transit agencies, and nonprofit organizations for transportation purposes. Alameda CTC evaluates grant proposals before awarding grants to project sponsors. For the Bicycle and Pedestrian Countywide Discretionary Fund (CDF) and the Paratransit Gap Grant programs, community advisory committees also review and make funding recommendations to the Commission for approval. In FY 11-12, Alameda CTC reimbursed project sponsors a total of \$3 million.

Alameda CTC also distributed \$96,293 in Measure B Minimum Service Level (MSL) grants to the City of Oakland and City of San Leandro for maintaining minimum paratransit service operations.

Bicycle and Pedestrian Countywide Discretionary Fund (CDF) Grant Program

Through the Bicycle and Pedestrian CDF Grant Program, Alameda CTC provides funding to bicycle and pedestrian transportation projects which encourage and increase accessibility, safety, and mobility for bicyclists and pedestrians throughout the County.

Alameda CTC has allocated \$10.1 million to (44) forty-four bicycle and pedestrian projects related to capital projects, master planning activities, and outreach efforts. The Alameda CTC Bicycle and Pedestrian Advisory Committee (BPAC) provides project funding recommendations to the Commission. Currently, there are (11) eleven active CDF projects.

In FY 11-12, Alameda CTC reimbursed approximately \$800,000 to project sponsors.

Express Bus Service Grant Program

The Express Bus Service program is designed to improve rapid bus services throughout the County. Projects funded under this competitive grant program include transportation facilities improvements, operations, and transit center/connectivity expansion.

To date, Alameda CTC has allocated approximately \$7.4 million to (7) seven express bus service projects. Currently, there are (3) three active express bus service projects.

In FY 11-12, Alameda CTC reimbursed over \$1.0 million to project sponsors.

Paratransit Gap Grant Program

The Paratransit Gap Grant program provides funding to local jurisdictions, transit agencies, and non-profit groups to improve transportation mobility and access to seniors and people with disabilities. The program funds a variety of projects from shuttle operations, same day/taxi services, and transportation/outreach services including special transportation services for individuals with dementia, ridercare and fare assistance programs, travel escorts, and travel mobility and safety awareness training.

Alameda CTC has allocated approximately \$12.4 million to (60) sixty transportation projects and programs for seniors and people with disabilities. The Alameda CTC Paratransit Advisory and Planning Committee (PAPCO) makes recommendations to the Commission on the Paratransit Gap grant funding. Currently, there are (23) twenty-three active Paratransit Gap projects.

In FY 11-12, Alameda CTC reimbursed approximately \$1.0 million to project sponsors.

Transit Oriented Development Grant Program

The Transit Oriented Development (TOD) grant program focus on development of mixed-use residential or commercial areas designed to maximize access to public transportation. These projects are also referred to as Transit Center Development Projects (TCD) or Priority Development Areas (PDA). Alameda CTC makes these funds available to Alameda County cities and to the County to encourage development near transit centers.

Alameda CTC allocated over \$2.1 million to TOD projects throughout Alameda County. Currently, there are (3) three active TOD projects.

In FY 11-12, Alameda CTC reimbursed approximately \$242,000 to project sponsors.

Measure B Grant program highlights

- Since the start of Measure B grant funding in 2004, over 40 agencies and nonprofit organizations have received grant awards through the four grant programs.
- As of September 2012, Alameda CTC has funded 121 grant projects in the amount of \$32.0 million.
- To date, there are (81) eight-one completed projects which have expanded access to transportation and improved mobility in Alameda County for each type of grant program.
- Each Measure B grant funded project/program has been successful, meeting and exceeding performance measures and other markers of success.
- These grant programs have leveraged Measure B funds to cover total grant program costs of over \$119.5 million.
- Currently, there are (40) forty active grants.

Summary of Grant Funding Cycles

The following Table 3 - Measure B Grant Programs Summary lists depicts the Measure B grant cycles, including the Measure B award amount to date and the total number of projects for each cycle. In lieu of issuing a Call for Projects for the grant programs in FY 10/11 and 11/12, the Commission approved supplemental funding, funding reallocation, and/or time extensions (reference as "mid-cycle").

Alameda CTC anticipates a new Call for Projects for Measure B and VRF discretionary Funds this Winter 2012/Spring 2013. This will be the first Call for Projects for the VRF program.

For additional project information, Attachment A provides project funding allocations for active and completed projects. Attachments B-E describes the current status and activities of the active grant projects.

Table 3: Total Measure B Grant Programs Summary

				t I Tograms Sun		
Program	Cycle	Start Date	Measure B Awards	Total Project Costs	Total Projects	Active Projects
	1	02/26/04	\$1,250,000	\$5,845,092	7	0
_	2	04/28/05	\$1,000,000	\$2,143,921	8	0
andian	3	07/01/07	\$2,407,292	\$16,592,705	14	0
ele e	4	07/01/09	\$4,926,983	\$10,204,000	12	8
Bicycle and Pedestrian	Mid- Cycle	07/01/10	\$484,000	\$4,204,000	3	3
		Subtotal:	\$10,068,275	\$39,546,686	44	11
70	1	07/01/06	\$3,170,843	\$12,284,677	3	1
Bus	2	07/01/09	\$3,907,157	\$5,448,679	3	1
Express Bus	Mid- Cycle	07/01/10	\$321,000	\$321,000	1	1
內		Subtotal:	\$7,399,000	\$18,054,356	7	3
	1 & 2	07/01/04	\$1,536,365	\$1,536,365	16	0
sit	3	07/01/06	\$3,921,152	\$4,554,835	16	2
ä	4	07/01/08	\$6,133,191	\$8,876,540	20	13
Paratransit	Mid- Cycle	07/01/10	\$848,256	\$848,256	8	8
		Subtotal:	\$12,438,964	\$15,815,996	60	23
nt	1	07/01/05	\$340,390	\$1,662,175	4	0
sit ted me	2	07/01/07	\$767,000	\$43,369,344	4	1
Transit Oriented Development	Mid- Cycle	07/01/10	\$1,000,000	\$1,000,000	2	2
De		Subtotal:	\$2,107,390	\$46,031,519	10	3
		Total:	\$32,013,629	\$119,448,557	121	40

Attachments

Attachment A: Alameda CTC Grant Program Summary

Attachment B: Bicycle and Pedestrian CDF Grant Program Status Update

Attachment C: Express Bus Service Grant Program Status Update Attachment D: Paratransit Gap Grant Program Status Update

Attachment E: Transit Oriented Development Grant Program Status Update

Last Updated: September 24, 2012 Attachment A

ant gram	Cycle	Agreement No.	Location	Grant Project Sponsor	Grant Project Name	Current (Amended) MB Funds	Current Other Funds	Current (Amended) Total Project Cost	Project Stat
		A04-0016 A04-0018 A04-0017	N N C	City of Oakland City of Oakland Public Works Agency City of San Leandro	Eastlake Streetscape and Pedestrian Enhancement Project Oakland Bicycle Master Plan Update San Leandro Bay Trail Slough Bridge	\$262,000 \$134,000 \$0	\$2,827,600 \$166,440 \$0	\$3,089,600 \$300,440 \$0	Complete Complete Superceded
	1	A04-0019 A04-0022 A04-0021 A04-0023	C, E N, C, S E N	County of Alameda Public Works Agency East Bay Asian Youth Center East Bay Regional Park District University of California (Berkeley)	Alameda County Pedestrian Master Plan for Unincorporated Areas Bicycle Education Programs Iron Horse Trail UC Berkeley Bicycle Plan	\$120,000 \$222,750 \$450,000 \$61,250	\$50,000 \$170,000 \$1,381,052 \$0	\$170,000 \$392,750 \$1,831,052 \$61,250	Complete Complete Complete Complete
		A05-0030 A05-0036 A05-0031 A05-0035	CW N N	Alameda County Congestion Mangement Agency Alameda County Public Works Agency City of Alameda City of Albany	Countywide Bicycle Plan Update Coliseum BART to Bay Trail Connector Environmental Study City of Alameda Pedestrian Master Plan Buchanan and I-80/I-580 Intersection Alternative Bicycle/Pedestrian Connector Trail	\$1,250,000 \$30,000 \$100,000 \$36,000 \$75,000	\$4,595,092 \$20,000 \$15,000 \$9,000 \$35,000	\$5,845,092 \$50,000 \$115,000 \$45,000 \$110,000	Complete Complete Complete Complete
	2	A05-0033 A05-0032 A05-0033 A05-0037	N S E CW	City of Oakland City of Union City East Bay Regional Park District San Francisco Bay Area Rapid Transit District	Market Street Bikeway Project 11th Street Enhancement Project Alamo Canal Trail Undercrossing of I-580 Feasibility Study BART Station Electronic Bicycle Lockers	\$235,000 \$300,000 \$50,000 \$174,000	\$459,921 \$497,000 \$50,000 \$58,000	\$694,921 \$797,000 \$100,000 \$232,000	Complete Complete Complete Complete Complete
		A07-0004 A07-0003 A07-0005	N, C, S N, C, S N	Alameda County Public Works Agency Alameda-Contra Costa Transit District Berkeley Redevelopment Agency	Union Pacific (Oakland Subdivision) Railroad Corridor Improvement Plan Bike Racks for New Buses Aquatic Park Connection Streetscape Improvement Project - Phase 1 Bike & Ped Improvements	\$1,000,000 \$75,000 \$20,000 \$65,000	\$1,143,921 \$75,000 \$23,578 \$1,160,000	\$2,143,921 \$150,000 \$43,578 \$1,225,000	Complete Complete Complete
מ ב ב ב ב ב ב ב ב ב ב ב ב ב ב ב ב ב ב ב		A07-0006 A07-0007 A07-0008 A07-0009	N N N	City of Alameda City of Albany City of Berkeley City of Berkeley	Alameda-Oakland Estuary Crossing Feasibility Study Buchanan Bicycle/Pedestrian Path Ashby BART Station/Ed Roberts Campus Pedestrian and Bicycle Access and Safety Project Travel Choice - Berkeley	\$100,000 \$266,000 \$136,000 \$190,000	\$310,797 \$51,600 \$6,914,000 \$447,000	\$410,797 \$317,600 \$7,050,000 \$637,000	Complete Complete Complete Complete
	3	A07-0010 A07-0011 A07-0012 A07-0013	E N E C	City of Livermore City of Oakland City of Pleasanton City of San Leandro	Iron Horse Trail Feasibility & Engineering Study MacArthur Transit Hub Streetscape Improvement Project Pleasanton Pedestrian & Bicycle Master Plan Bay Trail Slough Bridge	\$70,000 \$215,000 \$111,000 \$150,000	\$98,000 \$2,608,000 \$0 \$1,860,000	\$168,000 \$2,823,000 \$111,000 \$2,010,000	Complete Complete Complete Complete
		A07-0015 A07-0014 A07-0016	CW E CW	East Bay Regional Park District Transportation and Land Use Coalition	Bicycle Safety Education Classes I-580 Undercrossing, Alamo Canal Trail Safe Routes to School (SR2S) Alameda County Partnership Cycle 3 Grants (14) Subtotal		\$3,250 \$100,000 \$534,188 \$14,185,413	\$41,250 \$335,000 \$1,270,480 \$16,592,705	Complete Complete Complete
		A09-0023 A09-0021 A09-0018	CW N E	Alameda County Transportation Commission City of Albany City of Dublin City of Frament	Alameda Countywide Bicycle Plan Update Albany Pedestrian Master Plan and Update to the Albany Bicycle Master Plan Alamo Canal Regional Trail Undercrossing of I-580: Construction	\$130,000 \$130,000 \$491,000 \$386,000	\$46,104 \$55,800 \$1,760,000	\$176,104 \$185,800 \$2,251,000	Active Complete Active
	4	A09-0020 A09-0026 A09-0022 A09-0017 A09-0025	S S S N CW	City of Fremont City of Newark City of Oakland East Bay Bicycle Coalition	Irvington Area Pedestrian Improvements Tri-City Senior Walk Clubs Newark Pedestrian and Bicycle Master Plan Lakeshore/Lake Park Avenue Complete Streets Project Bicycle Safety Education Program	\$286,000 \$105,000 \$119,000 \$573,599 \$410,384	\$49,000 \$15,000 \$30,000 \$633,992 \$54,889	\$335,000 \$120,000 \$149,000 \$1,207,591 \$465,273	Active Active Active Active Active
		A09-0019 A09-0024 A09-0027 ACTIA-6	E CW CW N, C	East Bay Regional Parks District TransForm TransForm Alameda CTC	Iron Horse Trail Feasibility Study - Dublin BART to Santa Rita Road Safe Routes to Schools Alameda County Partnership TravelChoice New Residents East Bay Greenway Environmental Review and Implementation Strategy	\$25,000 \$820,000 \$175,000 \$1,662,000	\$25,000 \$1,075,000 \$178,000 \$1,911,200	\$50,000 \$1,895,000 \$353,000 \$3,573,200	Complete Complete Complete Active
	Mid- Cycle	(A09-0016) N/A N/A N/A	C C C	Alameda CTC Alameda CTC Alameda CTC Alameda CTC	Safe Routes to School - CAP TAP Safe Routes to School - BikeMobility Cycle 4 Grants (12) Subtotal Cycle 4 Grants (12) Subtotal Safe Routes to School - CAP TAP		\$5,833,985 \$2,069,000 \$1,151,000 \$500,000	\$10,760,968 \$2,339,000 \$1,300,000 \$565,000	Active Active Active
		A06-0039	S	Alameda-Contra Costa Transit District	Mid-Cycle Grants (3) Subtotal 44 Bicycle and Pedestrian - Cycles 1 - 4 and Mid-Cycle Grants Total Ardenwood Express Bus Park and Ride Improvements	\$10,068,275 \$1,500,000	\$3,720,000 \$29,478,411 \$6,800,000	\$4,204,000 \$39,546,686 \$8,300,000	Complete
0	1	A06-0038 A06-0040	CW E	Alameda-Contra Costa Transit District Livermore Amador Valley Transit Authority	Express Bus Connectivity - Major Hubs LAVTA Bus Rapid Transit Cycle 1 Grants (3) Subtota		\$2,427 \$2,311,407 \$9,113,834	\$24,270 \$3,960,407 \$12,284,677	Complete Active
Apress bu	2	N/A A09-0035 A09-0036	CW C, N E	Alameda-Contra Costa Transit District Alameda-Contra Costa Transit District Livermore Amador Valley Transit Authority	Alameda County Countywide Express Bus Plan (from Cycle 1 funding) 1R International Rapid Weekday and Weekend Operations (funding rolled over from superceded) LAVTA Express Bus Operating Assistance Cycle 2 Grants (3) Subtota	\$0 \$2,028,157 \$1,879,000 \$3,907,157	\$0 \$1,171,522 \$370,000 \$1,541,522	\$0 \$3,199,679 \$2,249,000 \$5,448,679	Supercede Complete Active
ш	Mid- Cycle	Pending	CW, S	Alameda-Contra Costa Transit District	AC Transit Expansion of Transit Center at San Leandr0 Bart Mid-Cycle Grants (1) Subtota 7 Express Bus - Cycles 1-2 and Mid-Cycle Grants Total		\$0 \$0 \$10,655,356	\$321,000 \$321,000 \$18,054,356	Active
		A04-0027 A04-0026 A04-0028	N N N	City of Alameda City of Albany City of Berkeley	Medical Return Trip Improvement Program (MRTIP) Medical Return Trip Improvement Program (MRTIP) Medical Return Trip Improvement Program (MRTIP)	\$64,514 \$11,480 \$76,163	\$0 \$0 \$0	\$64,514 \$11,480 \$76,163	Complete Complete Complete
		A04-0029 A04-0033 A04-0033 A04-0033	N S S	City of Emeryville City of Fremont City of Fremont City of Fremont	Medical Return Trip Improvement Program (MRTIP) Paratransit Fare Assistance Program Travel Escort Program Medical Outreach Transportation Program (South County)	\$10,080 \$52,388 \$77,836 \$89,599	\$0 \$0 \$0 \$0 \$0	\$10,080 \$52,388 \$77,836 \$89,599	Complete Complete Complete
	1 & 2	A04-0031 A04-0031 A04-0031	C C	City of Hayward City of Hayward City of Hayward	Pre-scheduled Non-Medical Trips Same Day Medical Trips Joint Medical Transportation Outreach Project	\$93,700 \$164,650 \$26,023	\$0 \$0 \$0	\$93,700 \$164,650 \$26,023	Complete Complete
		A04-0031 A04-0030 A04-0032	C N N C	City of Hayward City of Oakland City of Oakland City of San Leandro	Group Recreational Trips Medical Return Trip Improvement Program (MRTIP) Accessible Home Improvement Paratransit Program (AHIPP) Joint Medical Transportation Outreach Project	\$93,700 \$397,783 \$132,763 \$7,500	\$0 \$0 \$0 \$0	\$93,700 \$397,783 \$132,763 \$7,500	Complete Complete Complete
		A04-0032 A04-0036 ACTIA-3	C E CW	City of San Leandro Livermore Amador Valley Transit Authority/Pleasanton Paratransit Alameda County Transportation Improvement Authority	San Leandro Out of Town Medical Trips Tri-Valley Taxi Study for Seniors and Disabled Cycles 1 & 2 Grants (16) Subtotal Countywide Mobilty Coordination Program	\$96,975 \$141,211 \$1,536,365 \$500,000	\$0 \$0 \$0 \$0	\$96,975 \$141,211 \$1,536,365 \$500,000	Complete Complete Complete
		ACTIA-2 (A06-0044) ACTIA-1	S	Alameda County Transportation Improvement Authority/City of Fremont Alameda County Transportation Improvement Authority/City of Fremont	South County Taxi Pilot Project (includes \$100K to St. MiniCab PSA) Tri-City Travel Training Pilot Project	\$455,700 \$230,000	\$0 \$60,000	\$455,700	Complete
		(A06-0044) A06-0030 A06-0036 A06-0028	CW N, C	Alameda-Contra Costa Transit District Alzheimer's Services of the East Bay Bay Area Community Services	East Bay Paratransit Mobile Data Computer/Automatic Vehicle Location Pilot Program Special Transportation Services for Individuals with Dementia Dimond-Fruitvale Senior Shuttle and East Oakland Senior Shuttle Expansion	\$500,000 \$500,000 \$300,000 \$330,245	\$61,645 \$348,743 \$5,129	\$561,645 \$648,743 \$335,374	Complete Complete Active
	3	A06-0028 A06-0034 A06-0035 A06-0027	N N N	Bay Area Community Services Bay Area Community Services Center for Independent Living/USOAC City of Berkeley/Ed Roberts Campus	North Alameda County Group Trip Program Outreach and Travel Training Project of North Alameda County Ashby BART Station/Ed Roberts Campus	\$240,454 \$239,976 \$141,000	\$17,447 \$18,888 \$16,000	\$257,901 \$258,864 \$157,000	Complete Complete
		A06-0044 A06-0032	S S C	City of Fremont City of Fremont City of Hayward	Older Driver Safety Awareness Program Volunteers for Independence Program Hayward Ride-Today!	\$36,000 \$73,483 \$355,700	\$0 \$0 \$0	\$36,000 \$73,483 \$355,700	Complete Complete Complete
		A06-0031 A06-0033 A06-0037 A06-0029	S E E CW	City of Newark Livermore Amador Valley Transit Authority/Pleasanton Paratransit Livermore Amador Valley Transit Authority/Pleasanton Paratransit San Francisco Bay Area Rapid Transit District	Fare Assistance for AC Transit Circulator Routes LAVTA Paratransit Customer Service Software Tri-Valley Travel Training Program East Bay Paratransit Rider Care Specialist	\$93,026 \$175,000 \$123,800 \$126,768	\$0 \$26,000 \$57,460 \$22,371	\$93,026 \$201,000 \$181,260 \$149,139	Complete Complete Complete
_		ACTIA-4 ACTIA-5 A08-0028	C, S CW	Alameda County Transportation Improvement Authority Alameda County Transportation Improvement Authority	Cycle 3 Grants (16) Subtotal Central County Taxi Program Expansion and "Guaranteed Ride Home" for Travel Training Participants Countywide Mobility Coordination	\$3,921,152 \$35,000 \$374,000	\$633,683 \$0 \$0	\$4,554,835 \$35,000 \$374,000	Cancelled
		A08-0025 A08-0026 A08-0024	N, C, S CW N, C, S	Alameda-Contra Costa Transit District Alameda-Contra Costa Transit District Alameda-Contra Costa Transit District	Interactive Voice Response (IVR)/Web-based Scheduling Software New Freedom Fund Grant Match EBP Mobile Data Terminal/Automatic Vehicle Locator Project	\$200,000 \$36,000 \$306,000	\$0 \$144,000 \$300,000	\$200,000 \$180,000 \$606,000	Active Active Complete
		A08-0029 A08-0030	N, C, S	Alzheimer's Services of the East Bay Bay Area Outreach and Recreation Program	Driving Growth through Transportation: Special Transportation Services for Individuals with Dementia BORP North County Youth/Adults with Disabilities Group Trip Project	\$720,000 \$604,200	\$1,222,001 \$168,230	\$1,942,001 \$772,430	Active Active
	4	A08-0031 A08-0032 A08-0033 A08-0034	N, C N N S	Center for Independent Living City of Albany City of Emeryville City of Fremont	Mobility Matters! Albany Senior Center Community Shuttle Bus 94608 Area Demand Response Shuttle Service for Seniors and/or People with Disabilities VIP Rides Program	\$550,429 \$172,600 \$357,000 \$398,148	\$255,459 \$42,223 \$34,000 \$0	\$805,888 \$214,823 \$391,000 \$398,148	Active Active Active Active
		A08-0035 A08-0036 A08-0037	C N N	City of Hayward City of Oakland City of Oakland - Department of Human Resources	Hayward Round About - Paratransit Shuttle Service GRIP - Grocery Return Improvement Program TAXI - UP & GO Project!	\$440,000 \$345,885 \$327,472	\$0 \$0 \$0 \$431,697	\$440,000 \$345,885 \$759,169	Complete Active Active
		A08-0038 A08-0039 A08-0041	E E E	City of Pleasanton City of Pleasanton Livermore Amador Valley Transit Authority	Downtown Route Rider Assessment Service Paratransit Vehicle Donation Program and Dial-a-Ride Scholarship	\$557,617 \$9,200 \$95,000	\$84,899 \$8,927 \$4,813	\$642,516 \$18,127 \$99,813	Active Complete Active
		A08-0040 A08-0042 A08-0043	E CW E	Livermore Amador Valley Transit Authority San Francisco Bay Area Rapid Transit District Senior Support Program of the Tri Valley	LAVTA Livermore Senior Housing Shuttle Learn BART! A Picture Guide to Riding BART Volunteers Assisting Same Day Transportation and Escorts Cycle 4 Grants (20) Subtotal	\$191,000 \$43,000 \$370,640 \$6,133,191	\$9,500 \$21,600 \$16,000 \$2,743,349	\$200,500 \$64,600 \$386,640 \$8,876,540	Complete Complete Active
		A11-0059 A12-0010 A12-0004	S S S	City of Fremont MV Transportation St. Mini Cab Corporation	Tri-City Mobility Management Program Emergency Wheelchair/Scooter and Hospital Discharge Service Same Day Taxi Program in South Alameda County	\$114,500 \$50,000 \$125,000	\$0 \$0 \$0	\$114,500 \$50,000 \$125,000	Active Active Active
	Mid- Cycle	A12-0001 A12-0030 N/A N/A	C C N,C,S	St. Mini Cab Corporation Senior Helpline Services Countywide Mobility Management Program Pilot City of Oakland	Same Day Taxi Program in Central Alameda County Volunteer Drivers Program Countywide Mobility Management Program Pilot Minimum Level of Service Grants	\$240,000 \$100,000 \$118,756 \$25,000	\$0 \$0 \$0 \$0	\$240,000 \$100,000 \$118,756 \$25,000	Active Active Active
		N/A N/A	S	City of San Leandro	Minimum Level of Service Grants Mid-Cycle Grants (8) Subtotal 60 Paratransit - Cycles 1 - 4 and Mid-Cycle Grants Total	\$75,000 \$848,256	\$0 \$0 \$0 \$3,377,032	\$75,000 \$75,000 \$848,256 \$15,815,996	Active
	1	A05-0019 A05-0046 A05-0047 A05-0048	CW N C E	Alameda County Congestion Management Agency (ACCMA) City of Alameda City of San Leandro City of Pleasanton	Transit Oriented Development Technical Assistance Program Alameda Point Station Area Plan Project Downtown San Leandro Bus Rapid Transit Station Area Plan Project Pleasanton Hacienda Business Park Station Area Plan Project	\$250,000 \$25,415 \$51,750 \$13,225	\$50,000 \$224,585 \$648,250 \$398,950	\$300,000 \$250,000 \$700,000 \$412,175	Complete Complete Complete
	2	A07-0017 A07-0018 A07-0019	E S N	City of Livermore City of Fremont City of Oakland	Downtown Livermore Pedestrian Transit Connections Program Bay Street Streetscape Project West Oakland Seventh Street Transit Village Streetscape		\$1,321,785 \$1,200,000 \$3,262,000 \$4,370,344	\$1,662,175 \$1,380,500 \$3,400,000 \$4,588,844	Complete Complete Active
	_	A07-0019 A07-0020	N N	City of Oakland City of Berkeley	West Oakland Seventh Street Transit Village Streetscape Transportation Enhancements at Ashby BART Station/Ed Roberts Campus Cycle 2 Grants (4) Subtotal	\$230,000	\$4,370,344 \$33,770,000 \$42,602,344	\$4,588,844 \$34,000,000 \$43,369,344	Active Complete
	Mid-	N/A N/A	N, C N, C	Alameda CTC Alameda CTC	TOD - TAP (FY 2009-10 CMA Program) TOD - TAP (FY 2011-12 CMA Program)	\$500,000 \$500,000	\$0 \$0	\$500,000 \$500,000	Active Active

Attachment B: Bicycle and Pedestrian Countywide Discretionary Fund Grant Program Status Update on Active Projects

The active projects in this program appear below according to grant cycle. The Project Sponsor for each project is in parentheses.

Cycle 4 Bicycle and Pedestrian Grant Projects

- 1. Alameda Countywide Bicycle Plan Update (Alameda CTC): Alameda CTC is coordinating updates of the Countywide Bicycle Plan and the Countywide Strategic Pedestrian Plan that will reflect current bicycling and walking conditions, needs, and priorities in Alameda County.
 - o The Draft Plan was released on June 25, 2012.
 - o The Final Draft Plan is anticipated to be adopted in September 2012.
- **2.** Alamo Canal Regional Trail Interstate 580 Undercrossing (Construction) (City of Dublin): The Alamo Canal Regional Trail in Dublin will connect with the Centennial Trail in Pleasanton, creating a 3.6-mile continuous Class 1 multi-use path.
 - o The project started construction on April 16, 2012.
 - o The project is anticipated to be completed in late Fall 2012.
- **3. Bicycle Safety Education Program (East Bay Bicycle Coalition (EBBC)):** EBBC is educating and training bicyclists on safe biking techniques, ranging from proper and safe riding to basic repair and maintenance. This project also includes the coordination with the Cycles of Change on their Neighborhood Bicycle Transportation Centers' bicycle distribution and education program (aka Bike-Go-Round).
 - The Project Sponsor continues to conduct Traffic Skills 101 Classes, Train-the-Trainer sessions, Family Cycling Workshops, Kids' Bike Rodeos, Lunchtime Commute Workshops, How-to-Ride-a-Bike Classes and Police Diversion Outreach classes.
 - o The Alameda CTC Board approved an extension of time to October 31, 2013, and additional funding in the amount of \$99,699.
- **4. East Bay Greenway Environmental Review and Implementation Strategy** (Alameda CTC): The East Bay Greenway eliminates barriers separating local communities and provides mobility for economically and socially disadvantaged communities through safe connections to five BART stations, two downtown areas, and multiple parks and schools, by building a 12-mile walking and biking path under and adjacent to the BART tracks between Oakland and Hayward.
 - Alameda CTC in collaboration with local and regional partners is currently obtaining environmental clearance to construct the segment that will connect to the Oakland Coliseum BART Station.
 - o The project is included in a TIGER II grant awarded to the East Bay Regional Parks District.

Bicycle and Pedestrian CDF Grant Program

- **5. Irvington Area Pedestrian Improvements (City of Fremont):** The City of Fremont is improving pedestrian safety in the Irvington Area of Fremont at signalized and non-signalized intersections, some of which are adjacent to bus stops.
 - o Construction began in January 2012, and completed in September 2012.
 - o The Project Sponsor anticipates closing out the project in October 2012.
- **6.** Lakeshore/Lake Park Avenue Complete Streets Project (City of Oakland): The City of Oakland is coordinating improvements to create a "complete street" near Lakeshore and Lake Park Avenues.
 - The Project Sponsor issued a Notice to Proceed for the construction contract on March 5, 2012.
 - o Construction is approximately 70% complete.
- 7. Newark Pedestrian and Bicycle Master Plan (City of Newark): The City of Newark is drafting its first Pedestrian and Bicycle Master Plan to thoroughly address gap closure needs and safety improvements, and to increase convenient access to public transit, activity centers, and schools.
 - o The draft version of the plan, including additional documentation, is available online for public viewing at http://newarkbikepedplan.fehrandpeers.net/draft-documents.
 - o An amendment request is pending to extend this project agreement for an additional year.
- **8. Tri-City Senior Walk Clubs (City of Fremont):** Each "Walk This Way Program" session, led by a fitness instructor/program facilitator, includes a 16-week curriculum of educational and motivational classes to promote the health benefits of walking, teach awareness of pedestrian safety and personal security, including how to avoid falls and injuries, and encourage walking as a mode of transportation and a means of connecting with public transit and local activity centers.
 - o The Project Sponsor reviewed project progress with Generations Community Wellness and determined the changes needed for future program implementation.
 - o The Project Sponsor conducted outreach to individuals and groups interested in Walk This Way.
 - o The program facilitator implemented and led 16-week program sessions with seventeen sessions conducted between July 1, 2009 and December 31, 2011.
 - o The Alameda CTC Board approved an extension of time to October 31, 2013, and additional funding in the amount of \$27,872.

Mid-Cycle Bicycle and Pedestrian Grant Projects

- 1. Safe Routes to School Bike Mobility (Alameda CTC): The BikeMobile is a pilot program managed under the Alameda CTC's Safe Routes to Schools (SR2S) program. The BikeMobile and its bicycle mechanic staff will visit schools and community organizations and events to deliver no-cost, hands-on bicycle repair and bicycle safety training to promote riding bikes to school.
 - o On April 24, 2012, the Alameda CTC and the Metropolitan Transportation Commission (MTC) with partner Cycles of Change launch the new BikeMobile

Bicycle and Pedestrian CDF Grant Program

- program and the newly designed BikeMobile vehicle at an inaugural ceremony and bike "Fix-a-Thon".
- o The program will run through November 2013.
- **2. Safe Routes to School Operations (Alameda CTC):** Alameda CTC's SR2S program goal is to educate and encourage children to walk and bike to school through walking, school buses, bicycle education, safety training, and parent- and student-coordinated education efforts.
 - o The program has reached almost 150 schools throughout the county.
- **3.** Safe Routes to School Technical Assistance Program (Alameda CTC): The SR2S Technical Assistance Program aim is to provide Capital Project development resources (i.e. Environmental Documents, Design Phase) to local agencies, and to assist agencies in competing for other capital focused SR2S grant programs.
 - o The Alameda CTC Commission approved a federal funding exchange with the San Joaquin Regional Rail Commission in March 2012.

Attachment C: Express Bus Service Grant Program Status Update on Active Projects

The active projects in this program appear below according to grant cycle. The Project Sponsor for each project is in parentheses.

Cycle 1 Express Bus Service Grant Projects

- 1. **LAVTA Bus Rapid Transit (LAVTA):** LAVTA's is currently mirroring the existing Route 10 and has maintained 15-minute headways on the Pleasanton portion of the existing Local 10 line. The Project Sponsor has also added Transit Signal Priority technology to the intersections in Pleasanton to speed up the current service, allowing this travel-time-sensitive rapid project to migrate to the Dublin side of Interstate 580.
 - o In January 2011, the Project Sponsor launched Bus Rapid Transit service operations.

Cycle 2 Express Bus Service Grant Projects

- 1. **LAVTA Express Bus Operating Assistance (LAVTA):** LAVTA Express Bus works in tandem with other local service programs to create, expand, and enhance express bus services countywide, with a focus on three existing, vital lines: the 20 X, the 12V, and the 70X.
 - o All Measure B-funded routes are currently in operation.
 - o The Alameda CTC Commission approved a time extension for this project to October 31, 2013, and additional funding in the amount of \$379,000.

Mid-Cycle Express Bus Service Grant Projects

- 1. **Expansion of Transit Center at San Leandro Bart (AC Transit):** AC Transit, in coordination with BART and the City of San Leandro, is proposing to expand the transit center at the San Leandro BART station to accommodate the East Bay Bus Rapid Transit Project (BRT) terminus, other AC Transit routes, and other transit services.
 - o This project will make street and BART station geometric improvements, add bus staging, and real-time signage at the San Leandro BART Station.

Attachment D: Paratransit Gap Grant Program Status Update on Active Projects

The active projects in this program appear below according to grant cycle. The Project Sponsor for each project is in parentheses.

Cycle 3 Paratransit Gap Grant Projects

- 1. Dimond-Fruitvale Senior Shuttle and East Oakland Senior Shuttle Expansion (Bay Area Community Services (BACS)): This BACS project fills a service gap in the City of Oakland's shuttle network by expanding services of the existing Dimond-Fruitvale Senior Shuttle and East Oakland Senior Shuttle programs.
 - o The Project Sponsor has surpassed project performance measures.
 - o Beginning in July 2011, BACS added an extra day of service to East Oakland residents, serving an additional five senior residences.
 - o Alameda CTC awarded \$90,000 in additional Measure B funds, and extended the project end date to October 2013.
- 2. Tri-City Travel Training Pilot Program (City of Fremont): Tri-City Travel Training teaches seniors and people with disabilities in Fremont, Newark, and Union City how to use public transportation, including AC Transit buses and BART trains.
 - The Project Sponsor is implementing travel training workshops at various locations throughout the community.
 - o Follow-up surveys are sent to workshop participants to enable continuous program improvement.
 - O During the last reporting period, the Project Sponsor provided eight 2-day travel training workshops and six Transit Adventure Program trips through this group follow-up program that teaches older adults and people with disabilities how to use public transit to get to various community destinations.
 - Alameda CTC extended the project end date to December 2014 to coincide with the city's New Freedom Grant funding.

Cycle 4 Paratransit Gap Grant Projects

- 1. Interactive Voice Response (IVR)/ Web-based Scheduling Software (AC Transit): The Project Sponsor secured federal funds to purchase and install IVR/Web-based scheduling software, enabling the IVR system to call passengers five minutes before the vehicle arrival time.
 - o The Project Sponsor continues to work with a software vendor to upgrade the software and add IVR/Web Based Scheduling Software.
 - o The project is expected to close-out by December 31, 2012.
- 2. New Freedom Fund Grant Match Program (AC Transit): AC Transit is determining the feasibility of establishing a mobility management structure within its jurisdiction, by identifying and cataloging all transportation resources in the East Bay that will foster coordinated transportation services.

Paratransit Gap Grant Program

- o The Project Sponsor submitted an amendment request for a time extension which is currently under staff review.
- 3. Driving Growth through Transportation: Special Transportation Services for Individuals with Dementia (Alzheimer's Services of the East Bay (ASEB)): ASEB continues to provide transportation to those with moderate to late stage Alzheimer's disease or dementia, consistently increasing the number of individuals served and the trips provided with each fiscal year.
 - o ASEB is running a pilot weekend program due to the increase in ridership.
 - The Project Sponsor received two awards: the California Association of Adult Day Services (CAADS) – a *Leadership Award* for the Executive Director, and a *Team Award* for the transportation team.
 - o In FY 11/12 ASEB provided transportation 13,218 one-way trips, 126 days of services, and served 144 individuals with dementia.
 - o Alameda CTC awarded \$140,000 in additional Measure B funds, and extended the project end date to October 2013.
- **4.** North County Youth/Adults with Disabilities Group Trip Project (Bay Area Outreach and Recreation Program (BORP): BORP provides accessible group trip transportation in North County for children, youth, and adults with disabilities who participate in sports and recreational programs.
 - o BORP conducted a total of 282 rounds trips and a total of 175 one-way trips during FY 11-12.
 - o Alameda CTC awarded \$130,000 in additional Measure B funds and extended the project to October 2013.
- **5. Mobility Matters!** (Center for Independent Living): The Center for Independent Living continues to expand the Outreach & Travel Training Project of Northern Alameda County, which conducts group and individualized travel training for seniors and people with disabilities in northern Alameda County.
 - o Alameda CTC awarded \$81,365 in additional Measure B funds and extended the project to October 2013.
- **6. Albany Senior Center Community Shuttle Bus (City of Albany):** This shuttle bus enriches the lives of seniors and those with disabilities by expanding transportation services; the popular program provides a door-to-door shopping program, transportation for a walking group that goes on scenic walks in the Bay Area, and takes seniors on recreational day trips that provide lifelong learning and socialization.
 - o The Project Sponsor consistently meets or exceeds project performance measures.
 - To date, the Project Sponsor has provided 4,134 shopping trips; 3,706 recreational day trips; 550 community-based organization field trips; and 3,634 walking club trips.
 - o Alameda CTC awarded \$11,000 in additional Measure B funds and extended the project to October 2013.

- 7. 94608 Area Demand Response Shuttle Service for Seniors and/or People with Disabilities (City of Emeryville): The shuttle service program provides free ridership anywhere within the 94608 zip code to seniors and those with disabilities.
 - The 8-To-Go service is featured in the City News/Activity Guide, which is delivered to every address in Emeryville and available for pick-up in many commercial areas.
 - o Alameda CTC awarded \$65,000 in additional Measure B funds and extended the project to October 2013.
- **8. VIP Rides Program (City of Fremont):** The City of Fremont links seniors and those with disabilities with volunteers who accompany them on paratransit rides through the VIP Rides Program, which provides assistance where needed, provides cost-effective, streamlined service delivery, and alleviates demand on existing paratransit services.
 - o The Project Sponsor reports 1,176 service linkages (or a total of 2,352 one-way escorted trips) made during the second half of FY 11-12. Escorted trips for medical appointments accounts for 77% of the services.
 - o Alameda CTC awarded \$90,000 in additional Measure B funds and extended the project to October 2013.
- **9. GRIP Grocery Return Improvement Project (City of Oakland)**: GRIP offers ondemand return trips for individuals for grocery needs, provides on-demand or scheduled service for areas not served by East Bay Paratransit, and transports people awaiting Americans with Disabilities Act (ADA) certification.
 - o All three components of the grant are active: 21-day Referral, Grocery Return, and Out of ADA programs.
 - o Alameda CTC awarded \$70,000 in additional Measure B funds and extended the project to October 2013.
- **10.** Taxi Up & Go Project! (City of Oakland Department of Human Resources): A partnership between the City of Oakland Paratransit for the Elderly and Disabled Program (OPED) and the Senior Companion Program (SPC), Taxi Up & Go enhances and expands the taxi scrip program, providing transportation access escorts and case management support for frail, mono-lingual, and socially isolated residents in the City of Oakland.
 - The Project sponsor reports the program's client base continues to show a mark increase in the distribution of taxi scrip/vouchers and rides with 500 clients transported in the second half of FY 11-12.
 - Alameda CTC awarded \$92,000 in additional Measure B funds and extended the project to October 2013.
- **11. Downtown Route (DTR) (City of Pleasanton):** The DTR provides shared-ride paratransit services to Pleasanton and Sunol residents, connecting senior housing complexes with the Main Street business district via a shuttle bus on a circular route through downtown Pleasanton.
 - o The Project sponsor offering a three-day-a-week DRT schedule to meet the current ridership need.
 - o Alameda CTC awarded \$43,825 in additional Measure B funds and extended the project to October 2013.

- 12. Paratransit Vehicle Donation Program and Dial-A-Ride Scholarship Project (LAVTA): The keystone of this project is offering surplus paratransit vehicles retired from the Wheels Dial-a-Ride fleet to community-based organizations, in addition to offering Dial-a-Ride scholarships.
 - o The Project sponsor reports 240 trips were provided to eligible clients during the second half of FY 11-12.
 - o Alameda CTC extended the project to October 2013 to allow the Project Sponsor to implement and expend the remaining funds for the project.
- 13. Volunteers Assisting Same Day Transportation and Escorts (Senior Support Program of the Tri Valley): The Volunteers Assisting Same Day Transportation program provides same-day, door-to-door transportation service in the Greater Bay Area for seniors, in addition to volunteer escorts for those who cannot use public transportation independently.
 - o Over 300 Tri-Valley seniors are signed up for the Volunteers Assisting Same Day Transportation and program since the program inception in 2008.
 - o Alameda CTC awarded \$72,500 in additional Measure B funds and extended the project to October 2013.

Mid-Cycle Paratransit Gap Grant Projects

- **1. Tri-City Mobility Management Program (City of Fremont):** The City of Fremont provides mobility management services for seniors and persons with disabilities in the Tri-City area to assist individuals navigate the transportation system.
 - o The Project Sponsor assigned a program manager responsible for project development, implantation, and outreach of mobility management activities.
- 2. Emergency Wheelchair/Scooter and Hospital Discharge Services (MV Transportation and Alameda CTC): This project provides a service called the Wheelchair and Scooter Breakdown Transportation Service (WSBTS) for wheelchair and scooter users in Alameda County that are stranded due to a mechanical breakdown of their mobility device or a medical emergency that has separated them from their chair.
 - o This service is available 7 days a week, 24 hours a day, and is free to the wheelchair or scooter user.
- **3. South County Taxi Pilot Program (Alameda CTC and City of Fremont):** The South County Taxi Pilot Program continues to provide safety-net, same-day taxi service to city-based program registrants in the cities of Fremont, Union City, and Newark.
 - o Tri-City paratransit staff, Alameda CTC staff, the contractor, and the Paratransit Coordination staff hold regular meetings to review complaints and operational procedures, and to ensure all parties involved understand project expectations.
 - o Alameda CTC awarded \$125,000 in additional Measure B funds, and extended the project end date to June 2013 due to the program's success.

Paratransit Gap Grant Program

- **4. Central County Taxi Pilot Program (Alameda CTC):** The Central County Taxi Pilot Program seeks to provide same-day taxi service to city-based program registrants in the cities of Hayward and San Leandro
 - Paratransit staff, Alameda CTC staff, the contractor, and the Paratransit
 Coordination staff hold regular meetings to review complaints and operational procedures, and to ensure all parties involved understand project expectations.
 - o Alameda CTC awarded \$134,400 in Measure B funds and authorized a project end date to June 2014.
- **5. Volunteer Drivers Program (Senior Helpline Services):** The Project sponsor will develop and provide coordination, outreach, management, oversight, and mileage reimbursement for a volunteer-based driver program to provide one-on-one, door-through-door, escorted transportation for ambulatory seniors who are unable to utilize other modes of transportation.
 - o Alameda CTC awarded \$100,000 in Measure B funds and authorized a project end date to October 2013.
- **6.** Countywide Mobility Management Program Pilot (Alameda CTC): The Project sponsor will coordinate elements and resources already present in Alameda County related to travel training, and information and referral to move towards a more full-fledged mobility management approach in Alameda County.
 - o The Project Sponsor assigned mobility management tasks to the current County Paratransit Coordinator and to Education and Outreach Coordinator.
- **7. Minimum Level of Service (City of Oakland):** Minimum Service Level (MSL) grants are designated to help City-based programs meet Minimum Service Levels. The City of Oakland is reimbursed for approved expenses after the end of the Fiscal Year.
 - o The City of Oakland receives up to \$75,000 to fulfill their MSL requirements.
 - o This fund will be unnecessary after FY 12/13 because MSLs have been replaced by Implementing Guidelines.
- **8. Minimum Level of Service (City of San Leandro):** Minimum Service Level (MSL) grants are designated to help City-based programs meet Minimum Service Levels. The City of San Leandro is reimbursed for approved expenses after the end of the Fiscal Year.
 - o The City of San Leandro receives up to \$25,000 to fulfill their MSL requirements.
 - This fund will be unnecessary after FY 12/13 because MSLs have been replaced by Implementing Guidelines.

Attachment E: Transit Oriented Development Grant Program Status Update on Active Projects

The active projects in this program appear below according to grant cycle. The Project Sponsor for each project is in parentheses.

Cycle 2 Transit Oriented Development Grant Projects

- 1. West Oakland Seventh Street Transit Village Streetscape (City of Oakland): This transit village streetscape project improves bicycle and pedestrian access to the West Oakland BART Station.
 - Phases I and II, which include construction on the south side and median, are complete.
 - o Phase III, northside construction is near completion.
 - o The project is scheduled to be completed by October 31, 2012.

Mid-Cycle Transit Oriented Development Grant Projects

- 1. Technical Assistance Program FY 2009-10 Congestion Management Agency Program (Alameda CTC): The Transit Oriented Development Technical Assistance Program (TOD-TAP) Program was created in 2005 to provide jurisdictions technical assistance to complete studies and plans in a variety of topics that help advance Transit Oriented Development projects..
 - The TAP provides a pool of on-call consultants with technical expertise to overcome barriers to advancing TODs in Alameda County.
- 2. Technical Assistance Program FY 2011-12 Congestion Management Agency Program (Alameda CTC): The TOD-TAP Program continues to provide jurisdictions technical support for Transit Oriented Development related projects and studies.
 - o Of the several studies conducted through the TOD-TAP program, the City of Oakland's Priority Development Area study has yet to be completed.

Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Matt Todd, Manager of Programming

Vivek Bhat, Senior Transportation Engineer

SUBJECT: Review of California Transportation Commission (CTC) September 2012

Meeting Summary

Recommendation

This item is for information only. No action is requested.

Summary

The California Transportation Commission is responsible for programming and allocating funds for the construction of highway, passenger rail, and transit improvements throughout California. The CTC consists of eleven voting members and two non-voting ex-officio members. The San Francisco Bay Area has three (3) CTC members residing in its geographic area: Bob Alvarado, Jim Ghielmetti, and Carl Guardino. A summary of Alameda County items for that will be considered at the September 2012 CTC meeting is further discussed.

Discussion

The September 2012 CTC meeting was held at Burlingame, CA. There were five (5) items on the agenda pertaining to Projects / Programs within Alameda County (Attachment A). Listed below is a summary of CTC items of significance that will be considered at the September 2012 CTC meeting.

1. Proposition 1B CMIA Program Savings Beneficial Use Plan

Proposition 1B, approved by the voters in 2006, created the Corridor Mobility Improvement Account (CMIA). As detailed in the proposition, projects must commence construction or implementation no later than December 31, 2012. The Department estimates approximately \$252 Million of contract award savings from existing CMIA projects will be available to apply to other CMIA eligible projects.

In order to assure full utilization of all available funds, CTC is recommended the available CMIA savings be applied to 2 projects in Southern California (Gerald Desmond Bridge Replacement and Devore Interchange Improvement projects) and the previously allocated State Highway Operation and Protection Program (SHOPP) funds in the same amount be removed through an allocation adjustment. The value of SHOPP funds allocated to these projects totals \$335 Million. The SHOPP funds made available through the application of CMIA savings are subsequently available to fund high priority roadway and bridge rehabilitation projects.

<u>Outcome</u>: As a result of this exchange the MacArthur Boulevard Bridge along I-580 in Oakland, is scheduled to receive \$57 Million

2. <u>State-Local Partnership Program (SLPP) Transit projects</u>

The California Transportation Commission (Commission) is allocated approximately \$31.2 Million SLPP funds for 3 Transit projects in Alameda County.

<u>Outcome</u>: As a result of this allocation BART's Oakland Airport Connector Project will receive \$8.9 Million for the construction phase of the project, BART's Warm Springs Extension Project will receive \$9.2 Million for the construction phase of the project and AC Transit will receive \$12.8 Million for Bus Procurement.

3. Traffic Congestion Relief Program (TCRP) Allocation

The California Transportation Commission (Commission) is allocated \$10,000,000 in Traffic Congestion Relief Program (TCRP) funds for the I- 580 Westbound HOV lane Project.

Outcome: Allocation will allow Project to be advertised and proceed to CON phase.

Attachment

Attachment A: September 2012 CTC Meeting Summary for Alameda County Projects /Programs

September 2012 CTC Summary for Alameda County Projects/ Programs

Sponsor	Program / Project	Item Description	CTC Action / Discussion
Caltrans	State Highway Operation and Protection Program (SHOPP) /On Route 92, from Clawiter Road to Hesperian Boulevard; also on Route 880 at Decoto Road \$1,883,000 for Contract 1 (04-15300), for the Freeway on-ramps	Approve amendment to increase the original SHOPP allocation for Construction by \$449,000, from \$1,434,000 to \$1,883,000 for Contract 1 (04-15300), for the Freeway Performance Initiative Project (PPNO 0024)	Approved
BART	State-Local Partnership Program(SLPP) / Oakland Airport Connector Project	Allocate \$8.9 Million in CON phase	Approved
BART	State-Local Partnership Program(SLPP) / Warm Springs Allocate \$9.5 Million in CON phase Extension Project	Allocate \$9.5 Million in CON phase	Approved
AC Transit	State-Local Partnership Program(SLPP) / Bus Procurement	Allocate \$12.8 Million in CON phase	Approved
Alameda CTC	Traffic Congestion Relief Program (TCRP) /1-580 Westbound HOV Lane Project.	Allocate \$10,000,000 for Construction per approved TCRP Allocation Plan	Approved

http://www.dot.ca.gov/hg/transprog/ctcbooks/2012/0912/00 Timed.pdf

Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Stewart D. Ng, Deputy Director of Programming and Projects

Victoria Eisen, Project Controls Team

SUBJECT: East Bay Greenway – Authorization to Execute all Necessary Agreements for

Construction Management of East Bay Greenway Segment 7A and

Information on Initial Study/Mitigated Negative Declaration (IS/MND) for

Entire 12-Mile Project

Recommendation

It is recommended that the committee approve the following actions related to the East Bay Greenway Project:

- 1. Authorize the Executive Director, or designee of the Executive Director, to negotiate and execute a professional services agreement for construction management services with a consultant firm selected via a request for proposals issued jointly with another Alameda CTC project entering the construction phase, i.e. the I-580 Landscaping Project. The authorized contract amount for the East Bay Greenway construction management shall not exceed \$175,800 to be funded by federal funding and required local match currently identified for the project; and
- 2. Authorize the Executive Director, or designee of the Executive Director, to negotiate and execute the necessary inter-agency agreements to secure project funding and to implement the construction phase of the segment of the East Bay Greenway funded by the Tiger II federal grant.

This item also includes an informational report (Attachment A), i.e. no action recommended, related to a CEQA Environmental Document that will be presented to the Commission for adoption at the October 25, 2012 Commission meeting.

Discussion

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 alignment generally runs under the BART tracks and the Greenway will ultimately connect five BART stations.

A federal stimulus TIGER II grant has been obtained to build a one half-mile segment of the project (Segment 7A, between Coliseum BART and 85th Avenue in Oakland). Caltrans issued a NEPA Categorical Exclusion for that segment in February 2012, and Alameda CTC filed a

CEQA Categorical Exemption for that segment in March 2012. FHWA has authorized the project and Caltrans is expected to issue an E-76 Authorization to Proceed with Construction prior to the October PPC meeting. Construction of this segment is planned to occur in spring 2013.

In addition, in order to position the East Bay Greenway (beyond Segment 7A) for outside funding, Alameda CTC has used discretionary bicycle/pedestrian Measure B funds for preliminary engineering and CEQA analysis of the full 12-mile project. See the attachment for more information about this analysis, which will be presented to the Commission for adoption at the October 25, 2012 Commission meeting. The 138-page final CEQA analysis has been posted on the Alameda CTC website at www.alamedactc.org/news_items/view/7903, and is also available to members of the public at the Alameda CTC's offices.

The Alameda CTC will be using a portion of the federal Tiger II grant to fund the construction management for the East Bay Greenway. The Request for Proposals, and expected professional services agreement for the construction management of the East Bay Greenway, is combined with the I-580 Landscaping Project, another Alameda CTC project of similar scale entering the construction phase. Both projects are federally funded and subject to the same federal contracting requirements.

Fiscal Impact

The recommended actions will result in up to \$175,800 being encumbered in a professional services agreement for construction management of the East Bay Greenway. The encumbrance, and subsequent expenditures are consistent with the Alameda CTC's approved budget, and the funding to reimburse the expenditures will be authorized prior to any expenditures being incurred.

Attachment

Attachment A: Informational Report Regarding Anticipated Commission Adoption of CEQA Document for East Bay Greenway Project

Attachment A: Informational Report Regarding Anticipated Commission Adoption of CEQA Document for East Bay Greenway Project

This attachment provides information on the recently completed East Bay Greenway CEQA environmental document (an Initial Study/Mitigated Negative Declaration), which the Commission will be asked to adopt at their October 25, 2012 meeting. The final document, which is 138 pages in length, has been posted on the Alameda CTC website at www.alamedactc.org/news_items/view/7903, and is also available to members of the public at the Alameda CTC's offices.

Background

In order to position the East Bay Greenway (beyond Segment 7A) for outside funding, Alameda CTC has used discretionary bicycle/pedestrian Measure B funds for preliminary engineering and CEQA analysis of the full 12-mile project. The purpose of the Initial Study (IS) is to determine whether implementation of the East Bay Greenway could result in potentially significant effects to the environment, and, if so, whether mitigation measures could be identified that would eliminate or reduce the project's potentially significant adverse effects to less than significant levels. Based on available project information and the environmental analysis presented in the document, there is no substantial evidence that, after incorporation of mitigation measures, the proposed project would have a significant effect on the environment. Therefore, at their October 25, 2012 meeting, the Commission will be asked to adopt a Mitigated Negative Declaration (MND), as provided in the California Environmental Quality Act (CEQA), Section 21064.

The adoption of the Initial Study/Mitigated Negative Declaration for the East Bay Greenway will meet an important milestone in the project's progress toward becoming a reality. However, approval of the IS/MND does not necessarily constitute approval of a particular design and/or alignment; rather it is an analysis of the environmental impacts of the alignment that is our best estimate at this point in time. If, when funding is obtained to construct a particular segment, a superior and/or more detailed alignment is feasible at that time, then additional environmental analysis may be needed to determine the impact of that alignment. If and when further funding is found, the roles and responsibilities of each of the project partners will have to be defined.

Public Outreach

The IS/MND was made available for a 30-day public review period starting on June 4, 2012 and ending on July 5, 2012. Alameda CTC used several methods to elicit comments on the document including sending copies to the State Clearinghouse for distribution to State agencies; sending a Notice of Intent to the Alameda County Clerk; and posting of notices on the Alameda CTC, BART, City of San Leandro, and Alameda County websites. Notices were also posted at the City of San Leandro libraries, City of Hayward City Hall, and through legal advertisements in the Oakland Tribune and East Bay Daily Review. The notices were designed to inform residents, and property and business owners along the route of the East Bay Greenway where the IS/MND could be viewed and how to submit comments.

The Alameda CTC received comments on the proposed project and various environmental areas of concern from five public agencies: County of Alameda, BART, California Public Utilities Commission, Caltrans and City of Oakland. No comments were received from members of the

public. These letters and Alameda CTC's responses were added as a new appendix in the final document and refinements were made to the document body as appropriate. As far as we are aware, these agencies are satisfied with how their comments were addressed in the final document. No mitigation measures were changed or added as part of these revisions, and accordingly there is no need to recirculate the MND.

Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Stewart D. Ng, Deputy Director of Programming and Projects

Stefan Garcia, Project Controls Team

SUBJECT: Isabel Avenue/Route 84/I-580 Interchange Project (ACTC No. 623) -

Approval of Reduction of 2000 Measure B Allocated Amount by \$1.5 million and of Amendments to Project Specific Funding Agreements A07-0058 and A08-0045 (Amendments No. 1 and 2, respectively) between the Alameda CTC and the City of Livermore to shift the Allocated Measure B funding

between phases and extend the termination dates

Recommendation

It is recommended that the Commission approve the following actions related to the Isabel Avenue – Route 84/I-580 Interchange Project (ACTC Project No. 623):

- 1. Reduce the allocated amount of 2000 Measure B Capital Program funding for the project by \$1.5 million; and
- 2. Authorize amendments to two existing Project Specific Funding Agreements between the ACTC and the City of Livermore (PSFA No.s A07-0058 and A08-0045) to reduce the total combined amount of 2000 Measure B obligations for both PSFA's by \$1.5 million, and to allow for the transfer of 2000 Measure B obligation between the two agreements.

Summary

The requested amendments to the PSFA's between the City of Livermore and the Alameda CTC will provide for the final closeout of the Isabel Avenue – Route 84/I-580 Interchange project (ACTC Project No. 623) and reduce the amount of 2000 Measure B capital funding allocated for the project from \$25.1 million to \$23.6 million, as proposed in the attached letter from the City (Attachment A). The City has also requested that the resulting \$1.5 million in Measure B savings be redirected to the Route 84 Expressway – South Segment project (ACTC Project No. 624.2) to partially fund the undergrounding of electric facilities between Ruby Hill Drive and Vallecitos Road (Attachment B).

Discussion

The Isabel Avenue – Route 84/I-580 Interchange project was constructed at a cost of \$111.7 million and opened to traffic in November 2011. The project is included in the 2000 Measure B Expenditure Plan, with \$25.1 million of 2000 Measure B funding allocated to date.

The project funding plan shown in Attachment C provides four snapshots at different points in time: 1) 2008 after CMIA funds completed the project funding plan; 2) 2010 at the time of project advertisement; 3) 2010 again following award of the construction contract; and 4) at present in 2012 to close out the project based on actual costs. As shown on the 2012 project funding plan, funding sources for the project include \$44.4 million of State Corridor Mobility Improvement Account (CMIA) funds, \$23.6 million in Measure B funds, \$11.3 million in federal earmarks and \$32.4 million of local funding (City and TVTC).

In 2008, the project funding plan for the construction capital phase included \$19.6 million in Measure B and \$14 million in Alameda CMA funding for the project. The Alameda CMA funding commitment of \$14 million was made to make the project funding plan whole and was committed as funds of last resort if necessary to award the project.

At the time the project was advertised in 2010, the combined Measure B and Alameda CMA amount had reduced to \$32.8 million, coupled with \$58.3 million in federal and state funding.

Bids for the construction projects came in below the Engineer's Estimate by 47% for a total of \$48.3 million. As shown in the 2010 At Award project funding plan, the state de-allocated \$25.7 million in CMIA funding as its pro-rata share of the bid savings. The local share of the commitment required to complete the award of the project was \$15.7 million. At this time it was identified that Alameda CMA funding was not required to make the award, and that the remaining source of funding to cover the local share of the construction capital was Measure B funds.

At present, the project has been completed and most of the actual costs have been determined as shown in the 2012 project funding plan. The amendments to the PSFA's proposed by the City also include minor adjustments to the Measure B distribution among project phases to allow for actual costs to be reimbursed and final closeout of the project.

Additional details and graphics of the completed project are shown in Attachment D, the Isabel Avenue – Route 84/I-580 Interchange project fact sheet.

Fiscal Impact

The budget for this project is included in the Alameda CTC's Consolidated FY 2012-13 budget. Approval of the requested action will reduce the amount of Measure B funding obligated to project 623.0 from \$25.1 million to \$23.6 million.

Attachments

Attachment A: City of Livermore letter dated August 29, 2012

Attachment B: Mayor Marchand's letter to Art Dao dated August 6, 2012

Attachment C: Project Funding Plans from City of Livermore

Attachment D: Isabel Avenue – Route 84/I-580 Interchange Project Fact Sheet



August 29, 2012

Mr. Stewart Ng, Deputy Director Programming and Projects Alameda County Transportation Commission 1333 Broadway, Suite 300 Oakland, CA 94612

Subject:

Amendment to Alameda County Transportation Improvement Authority (ACTIA) Project Specific Funding Agreements (PSFAs) A07-0058 and A08-0045, Isabel Avenue/I-580 Interchange, ACTC Project No. 623, City No. 199238

Dear Stewart,

Attached hereto are the revised PSFA tables for inclusion in the staff report for the October Alameda County Transportation Commission (ACTA) Board meeting. These tables reflect an immediate \$1.5 million reduction of the ACTC Project 623 funding allocation from \$25.1 million to \$23.6 million. The City fully supports reallocating this \$1.5 million (and any future Project 623 savings that may be realized) to ACTC Project 624 – Route 84 Expressway.

The City appreciates the cooperation between ACTC and City staff in effectuating this funding redistribution within Project 623, and if you have any questions please call Mike Irby at (925) 960-4539.

Sincerely,

Cheri Sheets, City Engineer

Engineering Division/Community Development Department

Phone: (925) 960-4510 Fax: (925) 960-4504

Attachments:

Revised PSFA Existing and Proposed Funding Tables

Mr. Stewart Ng, Deputy Director August 29, 2012 Page 2 of 2

cc: Mayor John Marchand - w/o attachments

Marc Roberts, City Manager - w/o attachments

Stephan Kiefer, Community Development Director - w/o attachments

Stefan Garcia, Project Manager, ACTC Mike Cavalieri, Assistant City Engineer

Mike Irby, Senior Civil Engineer

Roberto Escobar, Associate Civil Engineer

PSFA A07-0058 Existing Funding

FINAL DESIGN	N	leasure B Fun	ding Obligation	s
(PS&E) PHASE	07/08	09/10	TOTAL	
Contracts	900,000			900,000
Sponsor Staff	63,000	i i	1	63,000
PHASE TOTAL	\$963,000			\$963,000

RIGHT-OF-WAY	Measure B Funding Obligations					
CAPITAL AND SUPPORT PHASE	07/08	08/09	09/10	TOTAL		
Contracts	100,000			100,000		
Capital	650,000			650,000		
Sponsor Staff	150,000			150,000		
PHASE TOTAL	\$900,000			\$900,000		

ALL PHASES	Measure B Funding Obligations					
ALLITIAGES	07/08	08/09	09/10	TOTAL		
SPECIFIC AGREEMENT						
TOTAL	\$1,863,000			\$1,863,000		

Revised PSFA A07-0058 Proposed Funding

FINAL DESIGN	Me	S		
(PS&E) PHASE	07/08	08/09	09/10	TOTAL
Contracts	900,000			900,000
Sponsor Staff	63,000			63,000
PHASE TOTAL	\$963,000			\$963,000

RIGHT-OF-WAY	Measure B Funding Obligations					
CAPITAL AND SUPPORT PHASE	07/08	08/09	09/10	TOTAL		
Contracts	100,000		545,000	645,000		
Capital	650,000		4,000,000	4,650,000		
Sponsor Staff	150,000		505,000	655,000		
PHASE TOTAL	\$900,000		\$4,590,000	\$5,950,000		

ALL PHASES	Measure B Funding Obligations					
ALL PHASES	07/08	08/09	09/10	TOTAL		
SPECIFIC AGREEMENT						
TOTAL	\$1,863,000		\$4,590,000	\$6,913,000		

PSFA A08-0045 Existing Funding

CONSTRUCTION	Measure B Funding Obligations				
SUPPORT PHASE	08/09	09/10	10/11	11/12	TOTAL
Contracts	100,000	100,000	100,000		300,000
Sponsor Staff	200,000	200,000	100,000		500,000
PHASE TOTAL	\$300,000	\$300,000	\$200,000		\$800,000

CONSTRUCTION	Measure B Funding Obligations				
CAPITAL PHASE	08/09	09/10	11/12	TOTAL	
Contracts	3,000,000	8,000,000	7,000,000	800,000	18,800,000
Sponsor Staff					
PHASE TOTAL	\$3,000,000	\$8,000,000	\$7,000,000	\$800,000	\$18,800,000

ALL PHASES	Measure B Funding Obligations					
	08/09	09/10	10/11	11/12	TOTAL	
SPECIFIC AGREEMENT TOTAL	\$3,300,000	\$8,300,000	\$7,200,000	\$800,000	\$19,600,000	

Revised PSFA A08-0045 Proposed Funding

CONSTRUCTION	Measure B Funding Obligations				
SUPPORT PHASE	08/09	09/10	10/11	11/12	TOTAL
Contracts	200,000	400,000	300,000	350,000	1,250,000
Sponsor Staff	100,000	100,000	100,000		300,000
PHASE TOTAL	\$300,000	\$500,000	\$400,000	\$350,000	\$1,550,000

CONSTRUCTION	Measure B Funding Obligations 08/09 09/10 10/11 11/12 TOTAL ¹				
CAPITAL PHASE					
Contracts	3,000,000	5,500,000	4,160,000	800,000	11,500,000
Sponsor Staff					
PHASE TOTAL	\$3,000,000	\$5,500,000	\$4,160,000	\$800,000	\$11,500,000

ALL PHASES	Measure B Funding Obligations					
	08/09	09/10	10/11	11/12	TOTAL ¹	
SPECIFIC AGREEMENT TOTAL	\$3,300,000	\$6,000,000	\$4,560,000	\$1,150,000	\$13,050,000	

1. Revised PSFA A08-0045 Total Amount reflects a de-allocation of \$1.5 million from \$25.1 million to \$23.6 million



August 6, 2012

Alameda County Transportation Commission 1333 Broadway, Ste 300 Oakland, CA 94612

Dear Executive Director Dao.

Thank you so much for taking time out after the SR 84 Widening groundbreaking ceremony to accommodate the City's concerns regarding the reallocation of funds from the Measure B Isabel Interchange to the I-580 HOV lane project.

Our mutual commitment to complete a review of the amendment to the Project Sponsor Funding Agreement for the Isabel Interchange with the intent of taking it to the Board in September, helps to assure that the City's fiscal house remains in order. I stand by my offer to provide office space at City Hall and chocolate croissants from our new bakery as we work out the details toward this effort.

I want to reiterate the City's commitment of \$3.5 million toward the undergrounding of the utilities on the south segment of SR84. These monies are anticipated to be available from unspent funds from the Isabel Interchange Project (currently estimated at approx. \$1.5 million plus any unspent claim reserves) and from City Rule 20 A funds which the City Council has already acted upon.

I appreciate ACTC's commitment of up to \$1.4 million from their sources should the SR 84 project exceed its budget.

I will be checking in with staff regularly to make sure we are meeting our commitments regarding these activities. I sincerely appreciate your commitment to Livermore.

Sincerely,

Mayor John Marchand

The Marchand

City of Livermore

cc: Stewart Ng, ACTC Deputy Director Programming

Cheri Sheets, City Engineer

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2012 FUNDING PLAN - At Present Isabel Avenue - Route 84/I-580 Interchange

		All costs x \$1,000	x \$1,000		ш	Federal	S	State				Local Sources	ourc	es	
	E 0	Estimated Cost At Closeout	ш	Total Funding		Earmark	<u> </u>	I-BOND CMIA	, 2(ACTIA 2000 MB	, , <u>, , , , , , , , , , , , , , , , , </u>	TVTC		City	ACCMA Commitment
Capital Phases															
**	ب	26,109	ب	26,109	ᡐ	1,809	\$	1	\$	4,650	ئ	350	\$	19,300	\$
CON	↔	56,509	φ.	56,509	↔	4,346	↔	31,363	\$	11,500	φ.	7,800	↔	1,500	
Subtotal	ب	82,618	\$	82,618	↔	6,155	\$	31,363	\$	16,150	\$	8,150	\$	20,800	\$
Support Phases															
PAED	↔	11,237	↔	11,237	Ŷ	4,500	\$	ı	\$	3,637	\$	1,850	φ.	1,250	- \$
PS&E	ب	963	⊹	963	ب	,	\$	1	Ş	963	\$	ı	\$	1	- \$
ROW	⋄	1,945	❖	1,945	\$	645	\$	ı	\$	1,300			\$	ı	- \$
CON	φ.	14,900	φ.	14,900	\$	1	⊹	13,000	\$	1,550	⊹	ı	⊹	350	- \$
Subtotal	\$	29,045	\$	29,045	ب	5,145	\$	13,000	\$	7,450	\$	1,850	\$	1,600	- \$
Project TOTAL	\$	111,663	ş	111,663	\$	11,300	\$	44,363	\$	23,600	\$	10,000	\$	22,400	- \$

Existing PSFA Total: \$25,100 Surplus Measure B Funds: \$1,500

\$23,600	
Proposed PSFA Total:	

* amount includes \$2 million Measure B contingency funding for Baca settlement

\$15,724 CON Phase Local Sources = ACTIA

3,300 \$ 29,288

\$

48,312

\$

2010 FUNDING PLAN - At Award Isabel Avenue - Route 84/I-580 Interchange

			000 t3 v \$1000	v ¢1 000	_	Ľ	Fodoral		0+0+				Separate Separate	30341			
			C1602 //W	ν ψτ,υυς ν			במבושו	7)	olale				בטרמו אר	מורבא			
		Est	Estimated Cost	Ц	Total Funding		Earmark	<u> </u>	I-BOND CMIA	,,	ACTIA 2000 MB		TVTC	City		ACC	ACCMA Commitment
Capital Phases	hases									<u> </u>							
	ROW	\$	24,000	Ş	24,000	⊹	3,400	⊹∽	1	Ş	006	ş	1	\$ 15	19,700	÷	ı
	CON	Υ.	48,312	٠	48,312	የ	3,300	የ	29,288	\$	15,724	የ	1	₹5		φ.	1
Bid	Bid Savings					\$	1	\$	25,712	\$	3,076					\$	14,000
Sı	Subtotal	\$	72,312	\$	72,312	\$	6,700	\$	55,000	\$	19,700	\$	-	\$ 15	19,700	\$	14,000
Support Phases	Phases																
	PAED	Ş	11,100	ب	11,100	Ş	1,300	Ŷ	ı	Ş	2,500	\$	2,400	7	4,900	Ş-	
	PS&E	ب	13,000	↔	13,000	Ş	3,300	ᡐ	ı	Ş	2,100	\$	2,600	τΛ.		❖	1
	ROW	ب	1	ᡐ	1	Ş	ı	ᡐ	ı	Ş	1	ب	1	4۸-	1	Ç-	1
	CON	⊹	13,800	φ.	13,800	❖	ı	ş	13,000	Ş	800	Ş	1	€	ı	Ş	ı
Sı	Subtotal	\$	37,900	\$	37,900	Ş	4,600	\$	13,000	\$	5,400	\$	10,000	\$ 4	4,900	Ş	1
Project TOTAL	TOTAL	\$	110,212	\$	110,212	\$	11,300	\$	000'89	\$	25,100	\$	10,000	\$ 24	24,600	\$	14,000
		To A	To Award Project	ect							Local S	onr	Local Source Share Required For Award	equire	d For 4	war	q

Page 72

2010 FUNDING PLAN - Prior To Advertisement Isabel Avenue - Route 84/I-580 Interchange

		All costs x \$1,000	x \$1,000		Fe	Federal	S	State				Local Sources	onu	ses		
	Estimated Cost	ted t	. F	Total Funding	Ĕ	Earmark	<u> </u>	I-BOND CMIA	, 20	ACTIA 2000 MB		TVTC		City	Cor	ACCMA Commitment
Capital Phases																
ROW	\$ 2	24,000	↔	24,000	ب	3,400	Ş	ı	φ.	006	\$	ı	Ş	19,700	\$	ı
CON	\$	91,100	❖	91,100	ᡐ	3,300	⊹	55,000	ب	18,800	φ.	1	φ.	ı	Ş	14,000
Subtotal	\$ 11	115,100	\$	115,100	\$	6,700	\$	55,000	Ş	19,700	\$	-	\$	19,700	Ş	14,000
Support Phases																
PAED	\$ 1	11,100	⊹	11,100	Ş	1,300	\$-	ı	ب	2,500	\$	2,400	\$	4,900	\$	ı
PS&E	\$ 1	13,000	⊹	13,000	Ş	3,300	<u></u>	ı	ب	2,100	⊹	2,600	\$	ı	\$	ı
ROW	\$	ı	\$	ı	⋄	ı	<u></u>	ı	ب	ı	\$	1	\$	ı	\$	ı
CON	\$ 1	13,800	❖	13,800	↔	ı	φ.	13,000	φ.	800	ب	ı	ب	ı	ب	ı
Subtotal	\$ 3	37,900	\$	37,900	Ş	4,600	\$	13,000	\$	5,400	\$	10,000	\$	4,900	\$	ı
Project TOTAL	\$ 15	153,000	\$	153,000	\$	11,300	\$	68,000	\$	25,100 \$	\$	10,000 \$	\$	24,600 \$	\$	14,000

CON Phase Local Sources = ACTIA & ACCMA \$32,800

2008 FUNDING PLAN - As Amended CMIA Isabel Avenue - Route 84/I-580 Interchange

		All costs x \$1,000	x \$1,00C	_	Fe	Federal	S	State				Local Sources	onu	ces		
	Est	Estimated Cost	Ш	Total Funding	Ea	Earmark	Ξ Ο	I-BOND CMIA	Α 20	ACTIA 2000 MB		тутс		City	CO	ACCMA Commitment
Capital Phases																
ROW	\$	24,000	\$	24,000	ب	3,400	\$	ı	\$	006	\$	ı	\$	19,700	\$	ı
CON	⋄	96,900	↔	006'96	ب	3,300	φ.	000'09	φ.	19,600	φ.	ı	\$	ı	\$	14,000
Subtotal	\$	120,900	\$	120,900	\$	6,700	\$	60,000	\$	20,500	Ş	1	Ş	19,700	\$	14,000
Support Phases																
PAED	\$	11,100	\$	11,100	ب	1,300	\$	ı	\$	2,500	\$	2,400	Ş	4,900	\$	ı
PS&E	\$	13,000	\$	13,000	ب	3,300	\$	ı	\$	2,100	ş	2,600	\$	I	\$	ı
ROW	\$	ı	φ.	1	\$	ı	\$	ı	\$	ı	\$	ı	\$	ı	\$	1
CON	↔	8,000	\$	8,000	\$	I	ب	8,000	ب	1	ب	ı	\$	ı	\$	ı
Subtotal	\$	32,100	\$	32,100	\$	4,600	\$	8,000	\$	4,600	\$	10,000	\$	4,900	Ş	'
Project TOTAL	\$	153,000	\$	153,000	\$	11,300	\$	68,000	\$	25,100	Ş	10,000	\$	24,600	\$	14,000

CON Phase Local Sources = ACTIA & ACCMA \$33,600

CAPITAL PROJECTS PROGRAM

Project Fact Sheet



PROJECT SPONSOR

City of Livermore

PROJECT DESCRIPTION

The project was designed to improve the connection from I-580 to the future Route 84 alignment along Isabel Avenue in Livermore. The improvements included constructing a new interchange at I-580, realigning Isabel Avenue to connect with the new interchange; realigning and extending Portola Avenue from East Airway Boulevard to Isabel Avenue and realigning East Airway Boulevard to conform to the new interchange configuration.

PROJECT STATUS

The project was constructed in three segments. The northern and southern local road segments including all portions of the work outside of the state's right-of-way (ROW) in the City of Livermore were advertised, awarded and administered by the City of Livermore. The interchange segment included all portions of the work within the state's ROW, including the main span across I-580, was advertised, awarded and administered by Caltrans. This project received Corridor Mobility Improvement Account (CMIA) bond funds with strict project delivery guidelines.

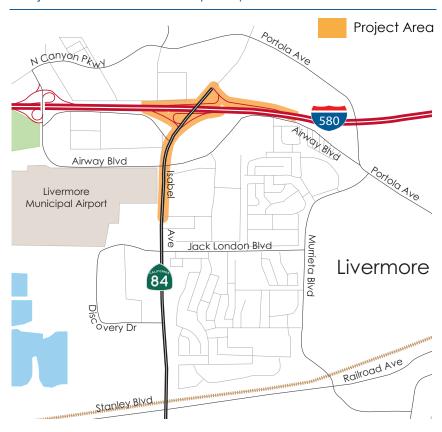
The construction contract for contract #1, South Local, was awarded in June 2009 and was completed February 2012.

Contract #2, North Local, was awarded in June 2009 and construction is complete.

Construction work on Contract #3 began in August 2009 and the new Isabel interchange at I-580 / Route 84 opened to traffic in November 2011. A ribbon cutting ceremony to celebrate completion of the project was held on March 30, 2012.

Isabel Avenue - Route 84 / I-580 Interchange

Project Number: 623.0 | September 2012



Project Highlights

- Completion of the project was celebrated with a ribbon cutting ceremony held on March 30, 2012
- Contract closeout expected fall 2012

Project Fact Sheet

Isabel Avenue - Route 84 / I-580 Interchange | Project Number: 623.0 | September 2012

PROJECT COST ESTIMATE		
Cost Estimate by Phase (\$ X 1,000))	
PE/Environmental	\$	11,237
Final Design (PS&E)	\$	963
Right-Of-Way Support	\$	1,945
Right-Of-Way Capital	\$	26,109
Construction Support	\$	14,900
Construction Capital	\$	56,509
TOTAL Expenditures:	\$	111,663

PROJECT FUNDING		
Funding by Fund Source (\$ X 1,000))	
Measure B	\$	23,600
Federal	\$	11,300
State	\$	44,363
Regional	\$	0
Local	\$	32,400
Other	\$	0
TOTAL Revenues:	\$	111,663

PROJECT SCHEDULE								
Project Phase	Begin - End MM/YY	2010	2011	2012	2013	2014	2015	2016
PE/Environmental	2002 - 08/07							
Final Design (PS&E)	10/05 - 08/08							
Right-Of-Way	08/07 - 08/08							
Utility Relocation	01/09 - 01/10							
Construction	01/09 - 03/12							





Left: Aerial view of newly constructed Rte 84/ I-580 Isabel Interchange in Livermore, CA. Right: Ribbon Cutting Ceremony held March 30, 2012 to celebrate completion of the project.

Note: The information on this fact sheet is subject to periodic updates.



Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Stewart D. Ng, Deputy Director for Programming and Projects

Jim Richards, Project Controls Team

SUBJECT: Dumbarton Corridor Project (ACTC No. 625) - Approval of Time Extension for

Project Specific Funding Agreement No. A05-0007 (Amendment No. 5) between

the Alameda CTC and San Mateo County Transportation Authority

Recommendation

It is recommended that the Commission approve the following action related to the Dumbarton Corridor Project (ACTC Project No. 625):

1. Authorize the execution of Amendment No. 5 to the Project Specific Funding Agreement with the San Mateo County Transportation Authority (Agreement No. ACTIA A-05-0007)) for a time extension from December 31, 2012 to December 31, 2014 for the completion of the Environmental Impact Report (EIR)/Environmental Impact Statement (EIS) and additional conceptual engineering and technical studies.

Summary

The Alameda County Transportation Improvement Authority (ACTIA) and the San Mateo County Transportation Authority entered into Project Specific Agreement No. A05-0007 for the Preliminary Engineering/Environmental Phase of ACTIA Project No. 25, the Dumbarton Corridor Project. This phase of the project delivery process will be completed when a Record of Decision (ROD) and Notice of Determination (NOD) are published for public review and comment. This will mean that the Design and Right-of-Way Phase for the project can move forward, if the project is fully funded. The preparation, review and approval of an EIR/EIS is a very complex process, involving numerous Federal and State Agencies and the need to satisfy both the National Environmental Protection Act (NEPA) and the California Environmental Protection Act (CEQA). This project will be subject to review and approval by Federal Transit Administration (FTA).

Discussion

In March 2005, the Alameda County Transportation Improvement Authority ("ACTIA") entered into a Project Funding Agreement (PFA A05-007) with the San Mateo County Transportation Authority for the Preliminary Engineering/Environmental Phase of Dumbarton Corridor Project (ACTIA 25).

In December 2006, the ACTIA Board authorized two one-year extensions of the environmental and full-funding deadline for the Dumbarton Corridor Project to April 1, 2009.

On June 26, 2008, Amendment No. 1 to the Preliminary Engineering/Environmental PSA extended the termination date of the agreement to June 30, 2010.

On June 19, 2009, Amendment No. 2 to the Preliminary Engineering/Environmental PSA was entered into to correct an administrative error in the ACTIA participation Phase Limitations.

On October 15, 2009, Amendment No. 3 to the Preliminary Engineering/Environmental PSA was entered into to modify the ACTIA participation Phase Limitation for the "Contracts" and "Staff" portions for the Preliminary Engineering/Environmental Phase to realign with anticipated expenditures for the phase.

On June 26, 2010, Amendment No. 4 to the Preliminary Engineering/Environmental PSA extended the termination date of the agreement to December 31, 2012.

Fiscal Impact

The recommended action will have no financial impact and there will be no need to amend the budget.

Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Stewart D. Ng, Deputy Director of Programming and Projects

Connie Fremier, Project Controls Team

SUBJECT: Eastbound I-580 High Occupancy Toll (HOT) Project (ACTC No. 720.4) –

Approval of Time Extension for Professional Service Agreement No. A08-030 (Amendment No. 2) between the Alameda CTC and Solem and Associates

Recommendation

It is recommended that the Commission approve the following action related to the Eastbound I-580 High Occupancy Toll (HOT) Lane project (Alameda CTC project number 720.4): Authorize the execution of Amendment No. 2 to Contract A08-030 with Solem & Associates to extend the contract expiration date to September 30, 2013. Solem & Associates is providing public education and marketing services for the I-580 Eastbound Express (HOT) Lane Project. Approval of the contract extension will not increase the contract budget and will have no fiscal impact.

Summary

As a part of the project to construct express lanes on eastbound I-580 between Hacienda Drive and Greenville Road, the Alameda County CMA entered into an agreement with Solem & Associates for public education and marketing services. Due to difficulties in obtaining approval for the double express lane footprint, the project delivery schedule was delayed. Completion of the draft environmental document is pending approval of the final project footprint. It is anticipated that the draft environmental document will be circulated in January 2013 and be finalized in March 2013. Approval of a contract time extension will allow for coordination of the public meeting required to complete the environmental phase.

Discussion

On May 12, 2009, the CMA executed an agreement with Solem & Associates to provide public education and marketing services for the I-580 Eastbound Express (HOT) Lane project. This contract expired on September 30, 2011, with a maximum budget of \$149,160. There is currently approximately \$42,000 remaining in the contract.

On May 10, 2012, ACTC executed Amendment No. 1 with Solem & Associates to extend the contract time to September 30, 2012.

Table 1 below summarizes the contract actions related to Agreement No. A08-030.

Table 1: Summary of Agr with Solem & A				
Description		endment mount	Not t	Contract to Exceed mount
Professional Services Agreement (PSA) with Solem & Associates (A08-030) for public education and marketing services, dated May 12, 2009		NA	\$	149,160
Amendment No. 1 to A08-030 for time extension, dated May 10, 2012	\$	0	\$	149,160
Recommended Amendment No. 2 to A08-030 (This Agenda Item) for time extension	\$	0	\$	149,160
Total Amended Contract Not	to Exce	ed Amount	\$	149,160

The contract tasks include developing a public education and marketing plan, coordinating a public meeting, branding and marketing, and media relations, with the latter tasks continuing through completion of the project. The project scope originally included a single express lane in the eastbound direction. Based on feasibility studies, it was determined that a double lane express facility would be supported in the eastbound direction. There has been a significant delay in getting approval for the double express lane footprint, which has affected the delivery schedule.

Currently it is anticipated that the environmental phase will be completed in March 2013. Approval of a contract extension will allow for coordination of the public meeting required to complete the environmental phase.

Fiscal Impact

Approval of the contract time extension will have no impact on the approved Alameda CTC budget. This action will extend contract time only, through September 30, 2013.

Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Stewart D. Ng, Deputy Director of Programming and Projects

James O'Brien, Project Controls Team

SUBJECT: Oakland Airport Connector Project (AlaCTC Project No. 603.0)

Approval of Time Extension for Project Specific Funding Agreement No. A06-0041 (Amendment No. 4) Between the Alameda CTC and the San

Francisco Bay Area Rapid Transit District (BART)

Recommendation

It is recommended that the Commission approve the following actions related to the Oakland Airport Connector Project (ACTC Project No. 603.0):

- 1. Adjust the amounts and timing of the 2000 Measure B funding obligations included in the Project Specific Funding Agreement (PSFA) with BART for the Construction Engineering and Design/Build Phases (AlaCTC Agreement No. A06-0041) to reflect the current project delivery plan and encumber the total 2000 Measure B Commitment for the project, which has been previously allocated.
- 2. Extend the termination date for PSFA A06-0041 with BART for the Construction Engineering and Design/Build Phases until December 31, 2015 to allow for the completion of the phase, closeout of the design/build contract for the phase, and final billing to the Alameda CTC.

Discussion

The Oakland Airport Connector Project (Alameda CTC No. 603.0) is currently under construction and being implemented by the San Francisco Bay Area Rapid Transit District (BART) via a design/build contract. The PSFA with BART for the Construction Engineering and Design/Build phases was originally executed in 2006 and has been amended three times to reflect updates to the project delivery plan. The most recent amendment was executed in 2009 and included \$71.3 million of 2000 Measure B funding obligated for the Design/Build Phase. The PSFA allows for the escalation of the \$71.3 million in accordance with the annual Strategic Plan process which includes adjustments to the 2000 Measure B Programmed Balances for each capital project. The total 2000 Measure B commitment is currently \$89.052 million which includes \$72.64 million for the Design/Build contract.

The recommended actions include adjusting the timing and fiscal year amounts of 2000 Measure B capital funding for the Construction Engineering and Design/Build phases to reflect the current project delivery plan. The total 2000 Measure B obligations for the Construction Engineering and Design/Build phases are \$5.5 million and \$72.64 million, respectively.

The recommended actions also include extending the termination date of PSFA No. A06-0041 until December 31, 2015. The current project schedule reflects the opening of the Oakland Airport Connector service during early to mid-2014. The recommended termination date would allow one year for the transition of the Design/Build contract to operations following the opening, and six months after the transition period for a final billing to be submitted to the Alameda CTC.

Fiscal Impact

There is no significant fiscal impact anticipated as a result of the recommended actions. The funding for the Oakland Airport Connector Project has already been allocated and is reflected in the current 2000 Measure B Capital Program Account financial models.

Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Stewart D. Ng, Deputy Director of Programming and Projects

Dale Dennis, Project Controls Team

SUBJECT: I-880 Operational and Safety Improvements at 23rd and 29th Avenues Project

(ACTC Project #717.0) - Approval of the Initial Project Report to Request MTC Allocation of Regional Measure 2 Funds for Construction Support

Recommendation

It is recommended that the Commission approve the following actions in support of the I-880 Operational and Safety Improvements at 23rd and 29th Avenues Project (ACTC Project #717.0 and Regional Measure 2 (RM2) Project 30):

- 1. Approve the IPR Update for the I-880 Operational and Safety Improvements at 23rd and 29th Avenues Project (ACTC Project #717.0 and Regional Measure 2 (RM2) Project 30). The Initial Project Report (IPR) update is a requirement for requesting the Metropolitan Transportation Commission (MTC) to allocate \$1,340,000 in Regional Measure 2 (RM2) funds for construction support for the I-880 Operational and Safety Improvements at 23rd and 29th Avenues Project.
- 2. Approve Resolution 12-0032 required for MTC to allocate RM2 funds.

Summary

The I-880 Operational and Safety Improvements at 23rd and 29th Avenues Project, which is a Trade Corridor Improvement Fund (TCIF) project, will construct operational and safety improvements on I-880 at the existing overcrossings of 23rd Avenue and 29th Avenue in the City of Oakland. Improvements include replacement of the freeway overcrossing structures, improvements to the northbound on- and off-ramps as well as the freeway mainline. The majority of the project is funded with \$73 million from the Trade Corridor Improvements Fund (TCIF) of the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006; approved by the voters as Proposition 1B in November 2006.

The Alameda CTC is the implementing agency for Final Design and R/W Phases of the I-880 Operational and Safety Improvements at 23rd and 29th Avenue Project. The project has reached a significant project milestone. The project design package has been completed and approved by

Caltrans District 4 and the design package was sent to Caltrans Headquarters for processing on September 11, 2012. The next phase of the project will be the construction phase. When the project moves into construction California Department of Transportation (CALTRANS) will be administering the construction contract and ACTC will be performing Design Services During Construction, i.e., construction support. The requested allocation of \$1,340,000 in RM2 funds will provide funding for ACTC to perform the construction support activities. The following actions are required to support the RM2 allocation request.

Action 1:

An IPR update is required for the allocation of RM2 funds. It is recommended that the Commission approve the IPR update requesting an allocation of \$1,340,000 to fund construction support for the I-880 Operational and Safety Improvements at 23rd and 29th Avenues Project (see Attachment B).

Action 2:

In order to comply with MTC's RM2 policies, a Commission Resolution is required to adopt the revised IPR and current allocation request. It is recommended that the Commission approve Alameda CTC's Resolution 12-0032 (see Attachment C).

Fiscal Impact

The budget for these services is included in the Alameda CTC's Consolidated FY 2012-13 budget.

Attachments

Attachment A: I-880 Operational and Safety Improvements at 23rd and 29th Avenues Project Fact Sheet

Attachment B: Initial Project Report

Attachment C: Alameda County Transportation Commission Resolution 12-0032

CAPITAL PROJECTS PROGRAM

Project Fact Sheet



PROJECT SPONSOR

Alameda CTC

PROJECT DESCRIPTION

This project proposes to construct operational and safety improvements on I-880 at the existing overcrossings of 23rd Avenue and 29th Avenue in the City of Oakland. Improvements include replacement of the freeway overcrossing structures, improvements to the northbound on and off ramps as well as the freeway mainline. The majority of the project is funded with \$73 million from the Trade Corridor Improvements Fund (TCIF) of the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006; approved by the voters as Proposition 1B, November 2006.

PROJECT STATUS

The final Project Report (PR) and Environmental Document (ED) were approved by Caltrans in April 2010. Final design, right-of-way (ROW) activities and utility relocation efforts are underway. All ROW acquisition offers were made to affected property owners in December 2011. Final design documents will be submitted to Caltrans Headquarters for review in September 2012. The project is scheduled for Ready To List (RTL) status in November 2012; the California Transportation Commission (CTC) will then vote on the allocation of funds for construction of the project.

I-880 North Safety and Operational Improvements at 23rd and 29th Avenues

Project Number: 717.0 | August 2012



Project Highlights

- All ROW offers were made to affected property owners in December 2011, property acquisitions are currently underway
- Final design documents scheduled for submittal to Caltrans Headquarters in the month ahead
- The CTC vote for construction funding allocation is expected January 2013

I-880 North Safety and Operational Improvements at 23rd/29th Ave. | Project Number: 717.0 | August 2012

PROJECT COST ESTIMATE	
Cost Estimate by Phase (\$ X 1,000)	
PE/Environmental	\$ 5,642
Final Design (PS&E)	\$ 8,946
Right-Of-Way / Utility Relocation	\$ 6192
Construction	\$ 80,000
TOTAL Expenditures:	\$ 100,780

PROJECT FUNDING		
Funding by Fund Source (\$ X 1,000))	
Measure B	\$	1,620
Federal	\$	1,787
State	\$	85,000
Regional	\$	10,000
Local	\$	2,373
TOTAL Revenues:	\$	100,780

PROJECT SCHEDULE								
Project Phase	Begin - End MM/YY	2011	2012	2013	2014	2015	2016	2017
PE/Environmental	11/07 - 04/10							
Final Design (PS&E)	04/10 - 11/12							
Right-of-Way	05/10 - 11/12							
Vote / Adv. / Award	01/13 - 05/13							
Construction	05/13 - 05/17							





Top Left: Current I-880 northbound on-ramp near 23rd Avenue in Oakland, CA. Top Right: Aerial of approximate project location.

Note: The information on this fact sheet is subject to periodic updates.

Regional Measure 2

Initial Project Report (IPR)

I-880 – North Safety Improvement Project Operational and Safety Improvements at 29th Avenue and 23rd Avenue

#30

Submitted by Alameda County Transportation Commission

September 21, 2012

Regional Measure 2 Initial Project Report (IPR)

Project Title: I-880 North Safety Improvements Project

RM2 Project No. 30

Allocation History:

	MTC Approval Date	Amount	Phase
#1:	10/04	\$ 1.1 M	Scoping
#2	9/07	\$.7 M	PA/ED & PE
#3	4/08	\$ 2.3 M	PA/ED & PE
#4	5/10	\$ 4.56M	Right of Way (.75M) and Final PS&E (3.81M)
Total:		\$ 8.66 M	

Current Allocation Request:

IPR Revision Date	Amount Being Requested	Phase Requested
9-21-12	\$ 1.34 M	Construction

I. OVERALL PROJECT INFORMATION

A. Project Sponsor / Co-sponsor(s) / Implementing Agency

The Alameda County Transportation Commission (ACTC), City of Oakland, and Caltrans are the lead sponsors responsible for the delivery of this project.

The ACTC, with support from the City of Oakland and Caltrans, will be responsible for delivering the environmental, PSE, ROW phases of this project, as well as Design Services During Construction, i.e., construction support. Caltrans will be responsible for constructing the project.

The ACTC will be the responsible agency for delivering the RM-2 funded segments and seeking RM-2 allocations.

B. Project Purpose

The purpose of the proposed project is to improve the mobility of mainline vehicles and improve traffic safety through the I-880 corridor, in the vicinity of 29th Avenue and 23rd Avenue.

The purpose of the Project includes:

- To correct existing geometric deficiencies of the overcrossings at 29th Avenue and 23rd Avenue along I-880;
- To improve the safety and operations of I-880 from PM 28.4 to PM 29.2;
- To improve operational deficiencies of the northbound ramps at 29th Avenue and 23rd Avenue for I-880; and,
- To provide I-880 noise protection to the Jingletown residential community.

C. Project Description (please provide details)

Project Graphics to be sent electronically with This Application

The proposed specific improvements include:

- Relocating the northbound Lisbon Avenue on ramp to begin at 29th Avenue and constructing a sound wall along the northbound auxiliary lane between 29th and 23rd Avenue:
- Lengthening the northbound auxiliary lane between 29th Avenue and 23rd Avenue;
- Removing and reconstructing the 29th Avenue overcrossing;
- Removing and reconstructing both the eastbound and westbound 23rd Avenue overcrossings;
- Reconstructing the 23rd Avenue / I-880 Northbound ramps / 11th Street intersection into a roundabout;
- Lengthening and improving the northbound off ramp at 29th Avenue to terminate directly onto the 29th Avenue overcrossing.

D. Impediments to Project Completion

Critical items remaining to be completed at this time are R/W acquisition, utility relocations, freeway and maintenance agreements between Caltrans and Oakland.

E. Operability

When the project is completed, the ramp elements will be maintained by Caltrans and local streets will be maintained by the City of Oakland. An area underneath the 29th Avenue Overcrossing will require a Caltrans/City of Oakland Maintenance Agreement to define the responsibilities of each agency.

II. PROJECT PHASE DESCRIPTION and STATUS

F. Environmental – Does NEPA Apply: x Yes No

An Initial Study with Mitigated Negative Declaration / Environmental Assessment with Finding of No Significant Impact was approved in April 2010.

G. Design -

The Design Package (PS&E) activities for the project have been completed and approved by Caltrans District 4. The PS&E package has been sent to Caltrans HQ for processing.

H. Right-of-Way Activities / Acquisition –

Right of Way acquisition activities for the project are underway. Right of Way acquisition is expected to be completed by April 2013.

I. Construction -

Construction award is expected in June 2013 and construction is expected to be completed by June 2017.

III. PROJECT BUDGET

J. Project Budget (Escalated to year of expenditure)

Phase	Total Amount - Escalated - (Thousands)
Environmental Studies & Preliminary Eng (ENV / PE / PA&ED)	\$4,200
Design - Plans, Specifications and Estimates (PS&E)	\$8,946
Right-of-Way Activities /Acquisition (R/W)	\$5,200
Construction (CON)	\$80,000
Total Project Budget (in thousands)	\$98,346

K. Project Budget (De-escalated to current year)

Phase	Total Amount - De-escalated -
	(Thousands)
Environmental Studies & Preliminary Eng (ENV / PE / PA&ED)	\$4,200
Design - Plans, Specifications and Estimates (PS&E)	\$8,946
Right-of-Way Activities /Acquisition (R/W)	\$5,200
Construction (CON)	\$80,000
Total Project Budget (in thousands)	\$98,346

IV. OVERALL PROJECT SCHEDULE

	Planned (Upda	ate as needed)
Phase-Milestone	Start Date	Completion Date
Environmental Document	5/08	4/10
Environmental Studies, Preliminary Eng. (ENV / PE / PA&ED)	5/08	4/10
Final Design - Plans, Specs. & Estimates (PS&E)	4/10	09/12
Right-of-Way Activities /Acquisition (R/W)	4/10	4/13
Construction (Begin – Open for Use) (CON)	10/12	7/17

V. ALLOCATION REQUEST INFORMATION

L. Detailed Description of Allocation Request

This request will fund the following Design Services During Construction, i.e., construction support activities for the project:

Amount being requested (in escalated dollars)	\$1,340,000
Project Phase being requested	Construction
Are there other fund sources involved in this phase?	⊠ Yes □ No
Date of anticipated Implementing Agency Board approval of the RM2 IPR Resolution for the allocation being requested	10/12
Month/year being requested for MTC Commission approval of allocation	10/12

M. Status of Previous Allocations (if any)

A Caltrans Project Study Report (PSR) was approved in September 2007. The PAED Phase (Environmental Document and Project Report) was approved in April 2010. The Design Package (PS&E) activities for the project have been completed and approved by Caltrans District 4. The PS&E package has been sent to Caltrans HQ for processing. R/W Acquisition is underway.

N. Workplan

Workplan in Alternate Format Enclosed

TASK			Completion
NO	Description	Deliverables	Date
1	Draft PA/ED	Draft ED	4/09
2	Final PA/ED	Final ED	4/10
3	Final PS&E	Final PS&E to Caltrans HQ	9/12
4	Final ROW	ROW Certification No. 2	12/12

O. Impediments to Allocation Implementation

None identified at this time.

VI. RM-2 FUNDING INFORMATION

P. RM-2 Funding Expenditures for funds being allocated

☒ The companion Microsoft Excel Project Funding Spreadsheet to this IPR is included

Next Anticipated RM-2 Funding Allocation Request

This request will use the expected remaining allocation capacity.

VII. GOVERNING BOARD ACTION

Check the box that applies:

☐ Governing Board Resolution attached

☐ Governing Board Resolution to be provided on or before:

VIII. CONTACT / PREPARATION INFORMATION

Contact for Applicant's Agency

Name: Stewart Ng Phone: 510-208-7437

Title: Deputy Director of Programming and Projects

E-mail: stewartng@alamedactc.org

Address: 1333 Broadway Suite 200, Oakland, CA 94612

Information on Person Preparing IPR

Name: Dale Dennis Phone: 925-595-4587

Title: PCT – Project Manager

E-mail: dodennis@dataclonemail.com

Address: 1333 Broadway Suite 200, Oakland, CA 94612

Revised IPR 5-04-10.doc

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ALAMEDA COUNTY TRANSPORTATION COMMISSION

RESOLUTION 12-032

RM2 Project 30: I-880 – North Safety Improvement Project Operational and Safety Improvements at 29^{th} Avenue and 23^{rd} Avenue

Whereas, SB 916 (Chapter 715, Statutes 2004), commonly referred as Regional Measure 2, identified projects eligible to receive funding under the Regional Traffic Relief Plan; and

Whereas, the Metropolitan Transportation Commission (MTC) is responsible for funding projects eligible for Regional Measure 2 funds, pursuant to Streets and Highways Code Section 30914(c) and (d); and

Whereas, MTC has established a process whereby eligible transportation project sponsors may submit allocation requests for Regional Measure 2 funding; and

Whereas, allocations to MTC must be submitted consistent with procedures and conditions as outlined in Regional Measure 2 Policy and Procedures; and

Whereas, the Alameda County Transportation Commission (ACTC) is an eligible sponsor of transportation projects in Regional Measure 2, Regional Traffic Relief Plan funds; and

Whereas, Project 30: I-880 – North Safety Improvement Project, Operational and Safety Improvements at 29th Avenue and 23rd Avenue is eligible for consideration in the Regional Traffic Relief Plan of Regional Measure 2, as identified in California Streets and Highways Code Section 30914(c) or (d); and

Whereas, the Regional Measure 2 allocation request, attached hereto in the Initial Project Report and incorporated herein as though set forth at length, describes the project, purpose, schedule, budget, expenditure and cash flow plan for which ACTC is requesting that MTC allocate Regional Measure 2 funds; and therefore be it

Resolved, that the ACTC, and its agents shall comply with the provisions of the Metropolitan Transportation Commission's Regional Measure 2 Policy Guidance (MTC Resolution No. 3636); and be it further

Resolved, that the ACTC certifies that the project is consistent with the Regional Transportation Plan ("RTP"); and be it further

Commission Chair

Mark Green, Mayor - Union City

Commission Vice Chair

Scott Haggerty, Supervisor – District 1

AC Transit

Greg Harper, Director

Alameda County

Supervisors Richard Valle – District 2 Wilma Chan – District 3

Nate Miley – District 4 Keith Carson – District 5

BART

Thomas Blalock, Director

City of Alameda

Rob Bonta, Vice Mayor

City of Albany

Farid Javandel, Mayor

City of Berkeley

Laurie Capitelli, Councilmember

City of Dublin

Tim Sbranti, Mayor

City of Emeryville

Ruth Atkin, Councilmember

City of Fremont

Suzanne Chan, Councilmember

City of Hayward

Marvin Peixoto, Councilmember

City of Livermore

John Marchand, Mayor

City of Newark

Luis Freitas, Councilmember

City of Oakland

Councilmembers Larry Reid Rebecca Kaplan

City of Piedmont

John Chiang, Mayor

City of Pleasanton

Jennifer Hosterman, Mayor

City of San Leandro

Michael Gregory, Vice Mayor

Executive Director

Arthur L. Dao

Resolved, that the year of funding for any design, right-of-way and/or construction phases has taken into consideration the time necessary to obtain environmental clearance and permitting approval for the project; and be it further

Resolved, that the Regional Measure 2 phase or segment is fully funded, and results in an operable and useable segment; and be it further

Resolved, that the ACTC approves the updated Initial Project Report, attached to this resolution; and be it further

Resolved, that the ACTC approves the cash flow plan, attached to this resolution; and be it further

Resolved, that the ACTC has reviewed the project needs and has adequate staffing resources to deliver and complete the project within the schedule set forth in the updated Initial Project Report, attached to this resolution; and be it further

Resolved, that the ACTC is an eligible sponsor of projects in the Regional Measure 2 Regional Traffic Relief Plan, Capital Program, in accordance with California Streets and Highways Code 30914(c); and be it further

Resolved, that the ACTC is authorized to submit an application for Regional Measure 2 funds for the RM2 Project 30: I-880 – North Safety Improvement Project, Operational and Safety Improvements at 29th Avenue and 23rd Avenue, in accordance with California Streets and Highways Code 30914(c); and be it further

Resolved, that the ACTC certifies that the project and purposes for which RM2 funds are being requested are in compliance with the requirements of the California Environmental Quality Act (Public Resources Code Section 21000 et seq.), and with the State Environmental Impact Report Guidelines (14 California Code of Regulations Section 15000 et seq.) and if relevant the National Environmental Policy Act (NEPA), 42 USC Section 4-1 et. seq. and the applicable regulations there under; and be it further

Resolved, that there is no legal impediment to the ACTC making allocation requests for Regional Measure 2 funds; and be it further

Resolved, that there is no pending or threatened litigation which might in any way adversely affect the proposed project, or the ability of the ACTC to deliver such project; and be it further

Resolved, that ACTC indemnifies and holds harmless MTC, its Commissioners, representatives, agents, and employees from and against all claims, injury, suits, demands, liability, losses, damages, and expenses, whether direct or indirect (including any and all costs and expenses in connection therewith), incurred by reason of any act or failure to act of the ACTC, its officers, employees or agents, or subcontractors or any of them in connection with its performance of services under this allocation of RM2 funds. In addition to any other remedy authorized by law, so much of the funding due under this allocation of RM2 funds as shall

Alameda County Transportation Commission Resolution No. 12-032 Page 3 of 3

reasonably be considered necessary by MTC may be retained until disposition has been made of any claim for damages, and be it further

Resolved, that the ACTC shall, if any revenues or profits from any non-governmental use of property (or project) are collected, that those revenues or profits shall be used exclusively for the public transportation services for which the project was initially approved, either for capital improvements or maintenance and operational costs, otherwise the Metropolitan Transportation Commission is entitled to a proportionate share equal to MTC's percentage participation in the projects(s); and be it further

Resolved, that assets purchased with RM2 funds including facilities and equipment shall be used for the public transportation uses intended, and should said facilities and equipment cease to be operated or maintained for their intended public transportation purposes for its useful life, that the Metropolitan Transportation Commission (MTC) shall be entitled to a present day value refund or credit (at MTC's option) based on MTC's share of the Fair Market Value of the said facilities and equipment at the time the public transportation uses ceased, which shall be paid back to MTC in the same proportion that Regional Measure 2 funds were originally used; and be it further

Resolved, that the ACTC shall post on both ends of the construction site(s) at least two signs visible to the public stating that the Project is funded with Regional Measure 2 Toll Revenues; and be it further

Resolved, that the ACTC authorizes its Executive Director, or his designee, to execute and submit an allocation request of \$1,340,000 for the Construction/Construction Support Phase of the subject project with MTC for Regional Measure 2 funds, purposes and amounts included in the project application attached to this resolution; and be it further

Resolved, that the Executive Director, or his designee, is hereby delegated the authority to make non-substantive changes or minor amendments to the IPR as he/she deems appropriate; and be it further

Resolved, that a copy of this resolution shall be transmitted to MTC in conjunction with the filing of the ACTC application referenced herein.

Duly passed and adopted by the Alameda Congestion Management Agency at the regular meeting of the Board held on Thursday, October 25, 2012 in Oakland, California by the following votes:

AYES:	NOES:	ABSTAIN:	ABSENT:
SIGNED:		ATTEST:	
Mark Green, Chairp	erson	Vanessa Lee, Clerk of the	e Commission

RM-2 Initial Project Report

TOTAL PROJECT FUNDING PLAN

(Amounts Escalated in Thousands)

		(Amounts Escalated in Thousands)	nds)	
Project Title:	I-880 North Safety Improvements (Phase1)	nts (Phase1)	Project ID:): 30
Agency:	ACCMA		Date:	e: 9/21/2012
TOTAL PROJECT: COMMITTED + UNCOMMITTED+		TO BE DETERMINED		
Fund Source	Phase Prior	2004-05 2005-06 2006-07 2007-08 2008-09 200	2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 Future	TOTAL
COMMITTED FUNDING PLA	N (PROGRAMMED, ALLOC	PPROVED FUNDING)		
RM-2	Scoping	1,100		1,100
RM-2	PA/ED/PE	3,000		3,000
Federal - Demo	PA/ED/PE	100		100
RM-2	PS&E		3,810	3,810
State - STIP	PS&E		2,000	2,000
Federal - Demo	PS&E		1,577	1,577
Local - Meas B	PS&E		1,559	1,559
RM-2	ROW		750	750
Local - Meas B	ROW		50	20
State - SHOPP	ROW		4400	4,400
	Construction		2,600	5,600
	Construction		1,340	1,340
- Meas B	Construction		09	09
	Construction		73,000	73,000
UNCOMMITTED FUNDING PLAN (NON-PROGRAMM	LAN (NON-PROGRAMMED	ED/ALLOCATED, BUT PLANNED FUNDING)		
TO LOCIO CINCINILL	1000	A TOTAL OF CALL TO THE TAXABLE OF CALL AND THE TAXABLE		
FUNDING SOURCE STILL	O BE DETERMINED (LIST P	TENTIAL SOURCES THAT WILL LINELT BE FURSUED)		
		00 0000 00 5000 50 0000 00 5000		F F
TOTAL PROJECT: COMMIT	TOTAL PROJECT: COMMITTED + UNCOMMITTED + TBD FUNDING TOTAL	Z006-07 Z007-08 Z008-09	2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 Future	IOIAL
		1,100 3,100	12,587 1,559 80,000	98,346
Comments:				
3				
Enter all funding for the project - both Committed and Uncommitted.	Committed and Uncommitted. Enter	Enter amounts in thousands and escalated to the year of funding		

Enter all funding for the project - both Committed and Uncommitted. Enter amounts in thousands and escalated to the year of funding Eligbie Phases: ENV (or PA&ED), PS&E, R.W or CON. For planning activites use ENV. For Vehicles, Equipment or Operating use CON. OK to use CT R.W. SUP or CT CON SUP for Caltrans support, but not necessary (optional).

Page 1 of 1

Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Stewart D. Ng, Deputy Director of Programming and Projects

James O'Brien, Project Controls Team

SUBJECT: I-238 Widening Project (AlaCTC No. 621.0) - Approval of Reduction CMA

TIP Programmed Amount for the I-Bond Project Development Closeout, Construction Phase Support and Project Closeout; and Adopt the I-238 Widening Project Closeout into the CMA TIP, and Authorize Related

Amendments to Existing Agreements and Contracts

Recommendation

It is recommended that the Commission approve the following actions related to the CMA TIP Program of Projects:

- 1. Approval to reduce the Programmed Amount of CMATIP funding for the I-Bond Project Development Closeout, Construction Phase Support and Project Closeout by \$520,000 for a revised Programmed Amount of \$3,919,000 (i.e. maintain the combined total of \$4.439 million approved in July 2012);
- 2. Approval to program \$520,000 of CMATIP funding to a new CMATIP project titled, "I-238 Widening Project Closeout," and to make the CMATIP funds available for encumbrance and subsequent expenditure on eligible costs related to project closeout; and
- 3. Authorization for the Executive Director, or designee of the Executive Director, to execute amendments to existing professional service agreements, interagency agreements, staff budgets, and other encumbrances related to the I-238 Widening project closeout for a cumulative amount not to exceed \$520,000 to be funded with CMA TIP dollars.

Discussion

The I-238 Widening Project (AlaCTC No. 621.0) widened I-238 between I-580 and I-880 to reduce a major regional bottleneck. The widened facility has been open to traffic since 2009, and the final project closeout was recently completed. The project was funded in partnership by the California Department of Transportation (Caltrans), the Alameda County Congestion Management Agency, and the Alameda County Transportation Improvement Authority with a mix of State and locally programmed funds, including the 2000 Measure B Capital Program.

The Alameda CTC implemented the project development and right of way phases of the project and Caltrans administered the construction phase. The local funding for the construction support and capital costs was provided to Caltrans via a Cooperative Agreement between Caltrans and the Alameda CTC (Caltrans Coop No. 04-1925), which will require amending to allow for the additional contribution from the Alameda CTC for project closeout costs. Caltrans has provided a final accounting for the construction phase which is the basis of the recommended amount of additional funding. The total cost of the construction phase is in excess of \$110 million with a majority of the construction funding programmed by the Alameda CTC.

The Alameda CTC also provided support services during construction, including services provided by the design consultant. The project closeout activities to be funded by the recommended actions include as-built plans required by Caltrans being finalized by the design consultant

Fiscal Impact

The recommended actions will result in an anticipated encumbrance and subsequent expenditure of up to \$520,000 from the CMA TIP Account for project closeout costs related to the I-238 Widening Project (Alameda CTC No. 621.0). The amount made available by the recommended actions for the I-238 project is offset by the corresponding reduction in the amount of CMA TIP funding currently programmed for the I-Bond Project Development Closeout, Construction Phase Support and Project Closeout.



Memorandum

DATE: September 26, 2012

TO: Programs and Projects Committee

FROM: Matt Todd, Manager of Programming

James O'Brien, Project Controls Team

SUBJECT: Acceptance of Alameda CTC Semi-Annual Capital Projects Status Update

October 2012

Recommendations

It is recommended that the Commission approve the following action:

1. Acceptance of the Alameda CTC Semi-Annual Capital Projects Status Update for the 43 active capital projects summarized in Table A in Attachment A.

Summary

The Semi-Annual Capital Projects Status Update provides information related to the 43 active capital projects being implemented by the Alameda CTC, and/or being funded wholly, or in part, with Measure B Capital funds. The active capital projects are listed in Table A in Attachment A. The list of 43 projects includes 36 Measure B funded capital projects, i.e. projects funded wholly, or in part, with funding from either the 1986 Measure B (ACTA) Capital Program or the 2000 Measure B (ACTIA) Capital Program. Six active capital projects are funded by the 1986 Measure B Capital Program, and 31 projects are funded by the 2000 Measure B Capital Program. One project is funded by both the 1986 and 2000 Measure B Capital Programs (thus the total of 36 Measure B funded individual active projects). The other seven projects included in the 43 are capital projects being implemented by the Alameda CTC using non-Measure B funding sources. Table A in Attachment A includes a summary of current project status information including the current project phase, the begin and end dates for construction, the amounts of 1986 and 2000 Measure B funding, and the total project funding.

The 2000 Measure B Expenditure Plan included commitments of Measure B funding for 27 capital projects and studies. Some of the 27 projects have been split into smaller projects or combined with other projects to accelerate delivery of useable segments, and to facilitate funding requirements, project monitoring, and controls. The original 27 Measure B projects have currently been split into 45 projects and sub-projects. Thirty-one 2000 Measure B capital projects are included in the list of active capital projects shown in Table A in Attachment A.

Table B in Attachment B shows two planning projects funded by the 2000 Measure B Capital Program along with the twelve completed 2000 Measure B capital projects and the 43 active projects for a total of 57 projects. By including the completed projects from the 2000 Measure B Capital Program, Table B in Attachment B accounts for the total of \$756.4 million of 2000 Measure B Capital Program funding commitments to the 45 projects, and sub-projects, funded by the 2000 Measure B Capital Program.

The 43 active capital projects may be grouped by the following four project types as indicated in Table A in Attachment A:

- 1. Mass Transit (Seven projects);
- 2. Bicycle and Pedestrian (Two projects);
- 3. Local Streets & Roads (Seven projects); and
- 4. Highway (Twenty-seven projects).

The 43 active capital projects can also be divided into the following four categories based on project funding and implementing agency (Six projects fall into two categories as noted):

- A. Infrastructure Bond (I-Bond) funded projects, or project phases, being implemented by the Alameda CTC (Eight projects);
- B. Measure B funded projects being implemented by the Alameda CTC (Twenty projects, including the eight I-Bond projects being implemented by the Alameda CTC);
- C. Projects being implemented by the Alameda CTC without I-Bond or Measure B funding (Seven projects); and
- D. Measure B funded projects being implemented by other agencies (Sixteen projects).

The Semi-Annual Capital Projects Status Update is organized by the categories shown above for the type of project funding and whether or not the Alameda CTC is the implementing agency. Some of the capital projects fall into multiple categories as indicated above. Projects are only included once in the summaries for the categories below.

Additional, project-specific, information is available in the Project Fact Sheets posted on the Alameda CTC website and updated regularly.

A. Infrastructure Bond (I-Bond) Funded Projects Being Implemented by the Alameda CTC

The Alameda CTC is the implementing agency for the following capital projects, or phases of the following capital projects, included in the State's Proposition 1B Infrastructure Bond Programs. All of the I-Bond funded projects being implemented by the Alameda CTC are

included in this Update. The project type and I-Bond funding accounts for each project are indicated in parenthesis following the project title and project number.

- 1. Route 84 Expressway North Segment (Highway) (624.1)(CMIA);
- 2. I-880 North Safety and Operational Improvements at 23rd and 29th (Highway)(717.0)(TCIF);
- 3. I-580 Eastbound HOV Lane Segment 3 with Auxiliary Lane (Highway) (720.5)(CMIA);
- 4. I-580 Westbound HOV Lane East Segment) (Highway)(724.0)(CMIA);
- 5. I-580 Westbound HOV Lane West Segment) (Highway)(724.0)(CMIA);
- 6. I-880 Southbound HOV Lane North Segment) (Highway)(730.0)(CMIA);
- 7. I-880 Southbound HOV Lane South Segment) (Highway)(730.0)(CMIA); and
- 8. I-80 Integrated Corridor Mobility (Highway)(791.0)(CMIA/TLSP).

The eight I-Bond funded projects are a very high priority for the Alameda CTC given the stringent nature of the delivery deadlines associated with the I-Bond funding. Seven of the eight I-Bond projects (the I-880 / 23rd-29th project is the exception) must have the construction contracts awarded by December 2012, or risk losing the I-Bond funds. The final design, right of way certification, and funding allocation activities required for the construction phase of all the CMIA and TLSP projects have been satisfied, and each of the projects is expected to meet the December 2012 contract award deadline.

A construction contract has been awarded by Caltrans for the Route 84 Expressway Project, and the Alameda CTC has awarded contracts for the I-80 Integrated Corridor Mobility project. The I-80 ICM project consists of multiple bond-funded contracts that need to be awarded by the deadline, including some that will be administered by Caltrans. The remaining CMIA projects are at various points along the path between advertising for bids, opening bids, and awarding the construction contract.

The I-880 North Safety and Operational Improvements at 23rd and 29th project, funded by the TCIF I-Bond funding, is scheduled for award in May of 2013, i.e. in advance of the December 2013 award deadline for the TCIF.

B. Measure B Funded Projects Being Implemented by the Alameda CTC

The twelve (12) Measure B funded projects listed below (in addition to the eight I-Bond projects listed above) are being implemented by the Alameda CTC. The project type for each project is indicated in parenthesis following the project title.

- 1. I-880 to Mission Blvd East-West Connector in Fremont and Union City (LSR)(505.0);
- 2. Central Alameda County Freeway System Operational Analysis (Highway)(507.0);
- 3. I-880/Broadway-Jackson Interchange Improvement (Highway)(610.0);
- 4. I-580 Castro Valley Interchanges Improvements (Highway)(612.0);
- 5. Route 84 Expressway South Segment (Highway) (624.2);
- 6. Route 84 Expressway Landscaping (Highway) (624.3);
- 7. Dumbarton Corridor Improvements (Right of Way Study)(Mass Transit)(625.0);
- 8. I-680 Sunol Express Lane Southbound (Highway)(710.4);
- 9. I-680 Sunol Express Lane Northbound (Highway)(721.0);
- 10. I-580 Corridor Right of Way Preservation (Mass Transit)(723.0);
- 11. I-880 Southbound HOV Lane Landscaping/Hardscaping (Highway)(730.0); and
- 12. I-680 / I-880 Cross Connector Studies (Highway)(770.0).

Three of the projects listed above are "Study Only," which implies that the Measure B funds can be expended on studies and project development even with no capital funding identified. The Study Only projects are the Central Alameda County Freeway System Operational Analysis; I-880/Broadway-Jackson Interchange Improvement; and I-680 / I-880 Cross Connector Studies.

The I-680 Sunol Express Lane – Southbound project is currently in transition from capital project delivery to operations. The Sunol Smart Carpool Lane Joint Powers Authority (Sunol JPA) operates the southbound express lane. The Alameda CTC is a member of the Sunol JPA along with the Santa Clara Valley Transportation Authority (VTA). The Alameda CTC is the managing agency.

The I-680 Sunol Express Lane – Northbound project is being implemented by the Alameda CTC. The Alameda CTC has retained a consultant team which is providing services for the preliminary engineering and environmental studies phase.

The I-880/Broadway-Jackson Interchange Improvement project is currently in transition between the scoping phase required by Caltrans and the Preliminary Engineering and Environmental Studies phase. The Alameda CTC is coordinating with the City of Alameda, the City of Oakland, and interested community groups to prepare the project to proceed with the PE/Env phase.

The I-580 Castro Valley Interchanges Improvements project has been constructed and is open to use by the public. The Alameda CTC is required to perform plant maintenance for the landscaping replaced with the project for a period of three years after the plants were accepted. The construction contract was accepted in June 2011.

The I-680/I-880 Cross Connector Studies project is currently in the scoping phase. The most recent studies have been focused on improvements along Mission Boulevard which is Route 262 in the State Highway System. Since the studies involved the State Highway System, the Alameda CTC will need to pay for the Caltrans oversight in accordance with a directive issued by the State that limited the Caltrans resources available for oversight. The current project funding is not adequate to cover the costs of oversight in addition to the costs of the studies, so the project is currently on hold in the scoping phase.

The Dumbarton Corridor Improvements project is being implemented, in part, by three agencies. The San Mateo County Transportation Authority is leading the efforts for the Preliminary Engineering and Environmental Studies phase of the Dumbarton Rail Corridor project using a mix of funding including 2000 Measure B Capital funding. The Alameda CTC also allocated 2000 Measure B capital funds to the City of Newark for project development of a railroad overpass project in the corridor, and the Alameda CTC is using 2000 Measure B capital funds, matched with RM2 funds from MTC, for a preliminary right of way study.

The I-580 Corridor Right of Way Preservation project is being implemented by the Alameda CTC and involves coordinating with current planning efforts related to various modes and future improvements in the corridor.

I-880 Southbound HOV Lane – Landscaping/Hardscaping is a separate, follow on project to the I-Bond funded southbound HOV lane project in the cities of Oakland and San Leandro funded by a mix of federal, regional and local monies.

C. Projects Being Implemented by the Alameda CTC Without I-Bond or Measure B Funding

The following seven projects are being implemented by the Alameda CTC without I-Bond or Measure B funding (the project type is indicated in parenthesis):

- 1. I-580 Corridor Environmental Mitigation (Highway)(720.3);
- 2. I-580 Eastbound Express Lanes (Highway)(720.4);
- 3. I-580 Westbound HOV Lane Landscaping (Highway)(724.0);
- 4. I-580 Westbound Express Lane (Highway)(724.1);
- 5. Webster Street Smart Corridor (LSR)(740.0);
- 6. I-580 San Leandro Landscaping (Highway)(764.0); and
- 7. I-80 Gilman (Highway)(765.0).

The Alameda CTC is implementing various projects using federal, state, regional and local funds along the I-580 corridor in the Tri-Valley area. These projects include the I-580 Eastbound and Westbound Express Lane projects and other projects in the I-580 corridor related to the overall HOV/HOT improvements being implemented from west of the I-680 interchange east to

Greenville Road. The I-580 Corridor Environmental Mitigation project is a separate project established to implement the various mitigation measures required for the capital projects being delivered in the corridor. The corridor projects also include the I-580 Westbound HOV Lane – Landscaping project that will follow the construction of the east and west segments of the I-580 Westbound HOV Lane.

The Webster Street Smart Corridor project is being implemented in partnership with the City of Alameda. The Alameda CTC approved the award of a construction contract in September 2012.

The I-580 San Leandro Landscaping is a follow up to the construction of a soundwall along the same segment of I-580 in San Leandro. Construction of the soundwall is complete, and the landscaping contract is expected to begin by the end of 2012.

The I-80 Gilman project is intended as an operational improvement at the interchange. The project is currently identified as a "Study Only" project.

D. Measure B Funded Projects Being Implemented by Other Agencies

The following sixteen (16) Measure B funded projects are being implemented by other agencies (the project type is indicated in parenthesis):

- 1. I-880 / Mission Blvd (Route 262) Interchange Completion (Highway)(501.0);
- 2. Route 238 / Mission-Foothill-Jackson Corridor Improvement (LSR)(506.0);
- 3. Castro Valley Local Area Traffic Circulation Improvement (LSR)(509.0);
- 4. Altamont Commuter Express Rail (Mass Transit)(601.0);
- 5. BART Warm Springs Extension (Mass Transit)(602.0);
- 6. BART Oakland Airport Connector (Mass Transit)(603.0);
- 7. Downtown Oakland Streetscape Improvement (Bicycle Pedestrian)(604.0);
- 8. Union City Intermodal Station (Mass Transit)(606.0);
- 9. Telegraph Avenue Corridor Transit Project (Mass Transit)(607.0);
- 10. Iron Horse Transit Route (Bicycle Pedestrian)(609.0);
- 11. Leweling / East Leweling Boulevard Widening (LSR)(613.0);
- 12. Route 92 / Clawiter-Whitesell Interchange and Reliever Route (Highway)(615.0);
- 13. Hesperian Blvd / Leweling Blvd Intersection Improvement (LSR)(617.1);
- 14. East 14th St / Hesperian Blvd / 150th St Intersection Improvements (LSR)(619.0);
- 15. I-580 / Isabel Avenue (Route 84) Interchange (Highway)(623.0); and
- 16. I-580 Corridor / BART to Livermore Studies (Mass Transit)(626.0).

The Measure B funded projects being implemented by other agencies include three projects from the 1986 Measure B. The first three projects on the list above are funded by the 1986 Measure B. The other thirteen (13) projects in this category are funded by the 2000 Measure B.

The projects listed above are stand-alone projects being implemented by other agencies that are expected to result in some level of capital construction activity with the exception of the Study Only project. The I-580 Corridor / BART to Livermore Studies is a Study Only project being implemented in part by BART, and also in part by the Alameda CTC (a portion of the 2000 Measure B commitment is slated for the corridor improvements and right of way preservation being implemented by the Alameda CTC).

The construction of two Measure B funded projects is being integrated with the construction of a larger project with limits that envelop the Measure B funded project limits. The I-880 / Mission Boulevard (Route 262) Interchange Completion project is being integrated into the larger Mission Boulevard – Warren Avenue Grade Separation – Truck Rail Transfer project being implemented by the VTA, which was awarded earlier this year. The Westgate Parkway Extension – Stage 2 project is the second phase of the Westgate Parkway Extension project included in the 2000 Measure B Capital Program. The first phase was completed in 2006 and the remaining second phase is being coordinated with the larger project to reconstruct the I-880/Davis Street interchange as part of the I-Bond funded I-880 Southbound HOV Lane - South Segment expected to go to construction during 2012.

Discussion/Background

1986 Measure B (ACTA) Capital Projects

The 1986 Measure B program of capital projects included a mix of freeway, rail, and local roadway improvements throughout Alameda County. Collection of the sales tax for the 1986 Measure B ended on March 31, 2002 (the day before collection for the 2000 Measure B began). To date, there have been two amendments to the 1986 Measure B Expenditure Plan which have deleted projects from the 1986 Expenditure Plan and created replacement projects.

- Amendment No. 1 to the 1986 Expenditure Plan, approved in December of 2005, deleted the Hayward Bypass Project and added four replacement projects:
 - o Route 238/Mission-Foothill Corridor Improvement Project in Hayward (MB238);
 - o I-580 Interchange Project in Castro Valley (MB239) (included in ACTIA 12);
 - o Central Alameda County Freeway System Operational Analysis (MB240); and
 - o Castro Valley Local Area Traffic Circulation Improvement Project (MB241).
- Amendment No. 2 to the 1986 Expenditure Plan, approved in June 2006, deleted the Route 84 Historic Parkway Project, identified the three Mission Boulevard Spot Improvements projects and added a replacement project for the Historic Parkway:
 - o I-880 to Mission Boulevard East-West Connector Project (505.0).

The following five projects are still active and have remaining, unexpended commitments of Measure B funding from the 1986 Measure B:

- 1. I-880/Mission Boulevard (Route 262) Interchange Completion Project (501.0);
- 2. I-880 to Mission Boulevard East-West Connector Project (505.0);
- 3. Route 238/Mission-Foothill Corridor Improvement Project in Hayward (506.0);
- 4. Central Alameda County Freeway System Operational Analysis (507.0); and
- 5. Castro Valley Local Area Traffic Circulation Improvement Project (509.0).

In addition to the five individual capital projects listed above, there is a sixth commitment of 1986 Measure B capital funds:

6. Program-Wide and Project Closeout Costs (600.0)

The Program-Wide and Project Closeout Costs commitment is a lump sum commitment to miscellaneous costs for multiple projects being closed out. Project closeout costs are typically incurred after the project is perceived as complete by most users of the facility for capital projects, or by users of the information for Study Only projects. The approach of combining the closeout out costs for multiple projects into a single, program-wide commitment simplifies the project controls and budgeting processes. The closeout costs are tracked by individual project as they are incurred. The authority to incur the closeout costs for individual projects is limited by the lump sum commitment of 1986 Measure B capital funding to the Program-Wide and Project Closeout Costs in the annual Strategic Plan Update. The 1986 Measure B commitment to the Program-Wide and Project Closeout Costs line item is reviewed and adopted each year during the Strategic Plan Update process, and is coordinated with the Alameda CTC annual budget process.

2000 Measure B (ACTIA) Capital Projects

The 2000 Measure B (ACTIA) program of capital projects was developed by a countywide committee that represented a diverse set of modal and geographic interests of the electorate. The resulting Expenditure Plan includes 27 projects of various magnitude and complexity that incorporate all travel modes throughout Alameda County. The projects in the 2000 Measure B provide for mass transit expansion, improvements to highway infrastructure, local streets and roads, and bicycle and pedestrian safety improvements. Some of the projects have been segmented into multiple stages or distinct projects, for ease of implementation, creating a total of 45 projects or project segments funded by the 2000 Measure B Capital Program as shown in Attachment B.

Since 2002, when the 2000 Measure B began collecting taxes, staff has worked closely with each of the Project Sponsors to deliver Measure B-funded projects. This has included securing full funding by leveraging Measure B funds with federal and state funds, and actively working to advance the projects through each project development phase, not only to meet the Measure B requirement for full funding and environmental clearance, but also to meet the needs of the traveling public as quickly as possible. While the downturn in the economy has substantially decreased external funding to many transportation projects and Measure B funding to pass-through programs, it has resulted in one of the most competitive public works bidding

environments in decades. The timing of this favorable bidding market has proven to be beneficial to the delivery of the capital program in the form of lower than expected bids. The remaining projects to be delivered face a continuing uncertainty related to outside funding that the previously delivered projects did not experience.

Alameda CTC Active Measure B (1986 and 2000) Capital Project Schedules

The current project schedules and total project funding amounts for the 43 active capital projects included in this Update are shown in Table A in Attachment A. The projects can be grouped as follows to provide a sense for the number of projects in the "pipeline to construction" and the estimated value of the projects.

- Seventeen (17) projects with total project costs of more than \$2.53 billion are in the Construction phase;
- Twelve (12) projects are currently in the Design and/or Right of Way phases with total costs estimated at more than \$590 million;
- Five (5) are in the Preliminary Engineering/Environmental Studies phase estimated at more than \$465 million;
- Six (6) are in the Scoping phase with total costs of \$24.5 million (Note: The Study Only projects are listed in the Scoping phase and only include the funding identified for the studies and project development); an
- Five (5) other projects are listed in the Plant Establishment, Project Closeout or "Various" phase with total costs of \$230 million.

(Note: There are 45 projects accounted for in the groups above due to the inclusion of two 2000 Measure B funded planning "projects" considered for this Update in the Scoping phase. The two planning projects are the "CWTP/TEP Development" project (627.4) and the "Studies for Congested Segments/Locations on the CMP Network" project (627.5).)

Projects in the Pipeline to Construction

The current phase and scheduled construction dates for each of the 43 active capital projects included in this Update are shown in Table A in Attachment A. The projects can be grouped as follows to provide a sense for the number of projects in the pipeline to construction and where they are in the pipeline.

- Nine (9) projects have entered the construction phase, or are expected to go to construction, during 2012 after the production of this update, including the CMIA I-Bond funded projects with the award deadline of December 2012.
- Seven (7) projects have construction scheduled to begin in 2013 or later;
- Six (6) have construction begin and end dates to be determined (shown as "TBD" in Attachment A), including two corridor landscaping projects for which the construction phase schedules are dependent on the preceding projects in the corridor being completed, and one corridor environmental mitigation project which includes a variety of mitigation measures and sub-projects; and

• Six (6) projects will not have construction schedules determined (shown as "NA" in Attachment A) because they are Study Only projects (5 projects), or the project does not have a construction phase as is the case for the I-580 Right of Way Preservation project.

Projects Scheduled to Begin Construction during 2012

- 1. I-880 / Mission Boulevard (Route 262) Interchange Completion (Project No. 501.0) The project is being implemented by the VTA in conjunction with the Warren Avenue Grade Separation and Truck Rail Transfer Facility Relocation projects. The overall project funding plan includes I-Bond funding secured for the Grade Separation by the City of Fremont and the project is scheduled to begin construction during the Summer of 2012 to satisfy requirements related to the I-Bond funding. The project is also included in the approved Local Alternative Transportation Improvement Program (LATIP) related to the Historic Parkway alignment right of way. The VTA awarded the construction contract earlier this year.
- 2. Route 84 Expressway North Segment (Project No. 624.1) The north segment of the Route 84 Expressway project is partially funded by I-Bond funding. Caltrans awarded the contract for the north segment in March 2012.
- 3. I-580 Eastbound HOV Lane Segment 3 with Auxiliary Lane (Project No. 720.5) The I-580 Eastbound HOV Lane Segment 3 with Auxiliary Lane project is scheduled for award of a construction contract in October of 2012.
- 4. I-580 Westbound HOV Lane East Segment (Project No. 724.0) The construction contract for the I-580 Westbound HOV Lane East Segment is scheduled to be awarded during October of 2012.
- 5. I-580 Westbound HOV Lane West Segment (Project No. 724.0) The construction contract for the I-580 Westbound HOV Lane West Segment is scheduled to be awarded during October of 2012.
- 6. I-880 Southbound HOV Lane North Segment (Project No. 730.0) The construction contract for the I-880 Southbound HOV Lane North Segment project is scheduled for award during November of 2012.
- 7. I-880 Southbound HOV Lane South Segment (Project No. 730.0) The construction contract for the I-880 Southbound HOV Lane South Segment project was awarded in September 2012.
- 8. Webster Street Smart Corridor (Project No. 740.0) Award of the construction contract for the Webster Street Smart Corridor project was approved by the Alameda CTC at their meeting in September of 2012.
- 9. I-580 San Leandro Landscaping (Project No. 764.0) The landscape project is a follow up to the construction of a soundwall within similar limits along I-580 in San Leandro. The project is scheduled to begin construction by the end of 2012.

Projects Scheduled to Begin Construction during 2013 or Later (10 Projects)

- 1. East-West Connector in Fremont and Union City (Project No. 505.0) The Alameda CTC is implementing this project in cooperation with the cities of Union City and Fremont. Final design is proceeding and construction is anticipated to begin by the end of 2014.
 - The project cost estimate is \$190 million. Available funding for this project is approximately \$110 million, including \$88 million in 1986 Measure B funds. Additional funding is anticipated from various sources, including the dedication of required publicly owned right-of-way, possible future STIP programming and city contributions, and proceeds from the sale of state-owned right-of-way associated with the State Route 84 Historic Parkway via the LATIP.
- 2. Telegraph Avenue Corridor Bus Rapid Transit (Project No. 607.0) AC Transit is the sponsor of the Telegraph Avenue Corridor BRT project. The project is currently in the environmental phase with federal approval expected by the end 2012. The project is scheduled to begin construction during 2014. The Commission recently approved an extension to the Environmental Clearance deadline for this project. The deadline was extended to March 31, 2013.
- 3. Iron Horse Transit Route (Project No. 609.0) The project scope was revised in 2010 to reflect the changing project area in the vicinity of the Dublin-Pleasanton BART Station. The project is currently in the design and right of way phases. Construction is scheduled to begin during June of 2013.
- 4. Route 92 / Clawiter-Whitesell Interchange and Reliever Route (Project No. 615.0) The City of Hayward is the project sponsor and is currently implementing the design and right of way phases funded by recent allocations of 2000 Measure B funding. Construction for the first phase is scheduled to begin during summer 2013.
- 5. East 14th Street/Hesperian Blvd./150th Street Intersection Improvements(619.0) The City of San Leandro is the project sponsor. The City requested, and the Alameda CTC approved, the transfer of \$2.1 million of the 2000 Measure B commitment from the Westgate Avenue Extension Stage 2 project to this project. Construction is scheduled to begin in September of 2013.
- 6. Route 84 Expressway South Segment (624.2) The project is the southern segment of the overall project and funded by a mix of 2000 Measure B Capital Program funding along with local and state funds. The Alameda CTC approved an exchange for \$37.03 million of 2012 STIP funding. The exchanged Measure B funding will be transferred to the Alameda CTC's Local Exchange Fund and be used to fund thirteen projects that were slated for adoption into the 2012 STIP. Construction of the southern segment is scheduled for February of 2015.
- 7. Route 84 Expressway Landscaping (624.3) The landscaping related to the north and south segments will be a separate project to follow the two other projects. Construction is currently expected to begin in 2016, but the schedule is dependent on the closeout of the two preceding projects.

- 8. I-880 North Safety and Operational Improvements at 23rd/29th Avenues in Oakland (Project No. 717.0) The I-880/ 23rd-29th project is the one I-Bond funded project not subject to the December 2012 contract award deadline since the I-Bond funding was approved in the Trade Corridor Improvement Fund (TCIF) which has a later deadline. The legislative deadline for beginning construction on TCIF projects is December 2013. The project is currently scheduled to begin construction in spring 2013.
- 9. I-580 Eastbound Express Lane (Project No. 720.4) The I-580 Eastbound Express Lane project is dependent on the I-580 Eastbound Auxiliary Lane project being constructed in advance to provide the required footprint for the express lane. Combining the two projects during construction may provide overall benefit, however the auxiliary lane project is I-Bond funded and is subject to strict delivery deadlines. Any delivery approach for the express lane that presents a risk to the schedule of the auxiliary lane project would have to be considered carefully. The express lane project construction schedule is dependent on the schedule for the auxiliary lane project, and whether or not the express lane work can be incorporated into the auxiliary lane contract.
- 10. I-580 Westbound Express Lane (Project No. 724.1) The westbound express lane project is dependent on the I-580 Westbound HOV Lane project being constructed in advance to provide the required footprint for the express lane. Combining the two projects during construction may provide overall benefit, however the HOV lane project is I-Bond funded and is subject to strict delivery deadlines. Any delivery approach for the express lane that presents a risk to the schedule of the HOV lane project would have to be considered carefully. The express lane project construction schedule is dependent on the schedule for the auxiliary lane project, and whether or not the express lane work can be incorporated into the HOV lane contract.

Projects with Construction Schedules To Be Determined

- Castro Valley Local Area Traffic Circulation Improvement (Project No. 509.0) The local area circulation project consists of multiple project phases and potentially, multiple projects. The \$5 million total 1986 Measure B funding was put in place by Amendment No. 1 to the 1986 Expenditure Plan. The schedule for construction will be determined as the individual improvements to be funded are identified during the project development phases.
- 2. Dumbarton Corridor Improvements (Project No. 625.0) The Dumbarton Rail Corridor element of this project will extend rail service from San Mateo County to the Union City Intermodal Station, with three proposed East Bay Stations. The project funding plan includes a significant shortfall and the project is currently included in countywide and regional discussions about future funding sources. A phased project approach has been recommended to deliver elements of the project with available funding while the overall shortfall is addressed. The Commission has approved extensions to the Environmental Clearance and Full Funding Plan deadlines. Both deadlines were extended to March 31, 2013. The Draft EIS/EIR is being updated to reflect current funding and delivery conditions. Near term activities include funding interim bus operations, and

corresponding capital improvements, to enhance ridership on the Dumbarton Bridge and looking at opportunities for early right-of-way acquisition of the Oakland Subdivision (this segment has already received CEQA environmental clearance by Union City). A timeframe for construction of the rail project has not been determined at this point.

The Commission allocated funds for a preliminary right of way study related to the acquisition of the right of way required for the rail project. The Alameda CTC is implementing the study which is funded by 2000 Measure B and RM2 funding.

The Commission also allocated 2000 Measure B capital funding to the City of Newark for project development of a railroad overpass project within the corridor.

- 3. I-580 Corridor Environmental Mitigation (720.3) The I-580 Corridor Environmental Mitigation project is a separate project established to implement the various mitigation measures required for the capital projects being delivered in the corridor.
- 4. I-680 Sunol Express Lane Northbound (Project No. 721.0) The Commission has allocated 2000 Measure B funding for project development work related to the northbound express lane project. The project is being forwarded into the preliminary engineering and environmental studies phase. A timeframe for construction has not been determined at this point.
- 5. I-580 Westbound HOV Lane Landscaping (724.0) The I-580 Westbound HOV Lane Landscaping project that will follow the construction of the east and west segments of the I-580 Westbound HOV Lane.
- 6. I-880 Southbound HOV Lane Landscaping/Hardscaping (730.0) I-880 Southbound HOV Lane Landscaping/Hardscaping project is a separate, follow on project to the I-Bond funded southbound HOV lane project in the cities of Oakland and San Leandro. The construction schedule is dependent on the closeout of the two preceding projects.

Role of the Transportation Sales Tax

Measure B has proven to be a steady and reliable funding source, even in uncertain economic times. The Measure B Capital Projects are well underway to being delivered substantially before the end of the sales tax collection period, and the Alameda County residents will have the benefit of the full complement of the capital projects to improve mobility throughout the county. The next challenge will be to meet the needs of a changing environment, including greenhouse gases, the aging population and gaps in connections, as well as funding the projects.

Local contributions to transportation improvements have been playing an increasingly important role as regional, state and federal funding becomes less reliable. Alameda County voters have authorized two transportation ½¢ sales taxes over the last three decades. The first 15-year transportation sales tax was approved by voters in 1986 and collection of the sales tax for the first Measure B concluded in 2002. The second ½¢ sales tax was a 20-year program approved by voters in November 2000 with sales tax collection starting in April 2002 when the first tax measure concluded. Combined, these two programs will contribute approximately \$1.8 billion in Measure B funds to transportation improvements in Alameda County. These funds will be used to leverage other federal, state, regional, and local funding sources, thereby accomplishing a total investment package of over \$5.2 billion.

The Alameda CTC has had success in delivering the 2000 Measure B Capital Program, but there remain projects, such as the Dumbarton Corridor Improvements, that have not been fully delivered due to cost increases, funding shortfalls, and the lack of funding sources. Transit investments continue to be identified within the County, such as the BART to Livermore Extension, but funding sources for these investments has not been identified or secured. In addition to the traditional cost-funding imbalances, the changing legislative landscape presents new challenges related to the connection between transportation planning and infrastructure investment. The recent efforts related to the update of the Alameda Countywide Transportation Plan (CWTP) and the development of a Transportation Expenditure Plan for placement on the November 2012 ballot have provided an opportunity to coordinate the planning activities required for the update of the CWTP with new legislative requirements to develop a new vision for transportation investment in Alameda County which includes the potential for the next sales tax initiative. By moving forward with these two activities simultaneously, it will be possible to focus the limited resources available to the County in the best way to achieve a shared vision of transportation for the future.

Fiscal Impact

There is no direct fiscal impact anticipated from the recommended action.

Attachments

Attachment A: Table A: Summary of Active Capital Projects Current Status and Funding

Attachment B: Table B: Project Funding Summary for Active Capital Projects and

Completed Projects in the 2000 Measure B Capital Program

gex Rex	Project Title			Construction S	Schedule (Note 3)	ű.	Funding (\$ x mil	million)
20 20 20	Project Title							
		Project Type (Note 1)	Current Phase (Note 2)	Begin	End	1986 MB (ACTA) (Note 4)	2000 MB (ACTIA) (Note 5)	Total Funding (All Sources) (Note 6)
	I-880/ Mission Blvd (Route 262) Interchange Completion	Hwy	Construction	Jul 2012	Jan 2015	3.5	0.0	152.2
	I-880 to Mission Blvd East-West Connector	LSR	Design	Nov 2014	May 2017	88.9	0.0	196.4
	Route 238/Mission-Foothill-Jackson Corridor Improvement	LSR	Construction	Apr 2010	Jul 2013	80.0	0.0	98.0
4 507.0	Central Alameda County Freeway System Operational Analysis	Hwy	Scoping	N/A	N/A	5.0	0.0	5.7
5 509.0	Castro Valley Local Area Traffic Circulation Improvement	LSR	Environmental	TBD	TBD	5.0	0.0	5.0
6 601.0	Altamont Commuter Express Rail	TM	Construction	Various	Various	0.0	13.2	405.7
7 602.0	BART Warm Springs Extension	MT	Construction	Sep 2009	Dec 2015	0.0	224.4	890.0
8 603.0	BART Oakland Airport Connector	MT	Construction	Sep 2010	Dec 2013	0.0	1.68	484.2
9 604.0	Downtown Oakland Streetscape Improvement	ВР	Construction	Sep 2007	Jun 2015	0.0	6.4	14.9
10 606.0	Union City Intermodal Station	MT	Project Closeout	Jun 2007	Mar 2012	0.0	12.6	47.0
11 607.0	Telegraph Avenue Corridor Transit Project	MT	PE / Design	Jan 2014	Apr 2016	0.0	11.5	173.9
12 609.0	Iron Horse Transit Route	ВР	Design	Jun 2013	Jun 2014	0.0	6.3	11.2
13 610.0	I-880/Broadway-Jackson Interchange Improvement	Hwy	Scoping	N/A	N/A	0.0	8.1	11.1
14 612.0	I-580 Castro Valley Interchanges Improvements	Hwy	Plant Establishment	Jun 2008	Jun 2011	15.0	11.5	30.9
15 613.0	Lewelling/East Lewelling Blvd Widening	LSR	Construction	Jul 2009	Aug 2012	0.0	13.6	31.8
16 615.0	Route 92/Clawiter - Whitesell Interchange and Reliever Route	Hwy	Design	Jul 2013	Jul 2015	0.0	27.0	27.4
17 617.1	Hesperian/Lewelling Blvd Intersection Improvement - Stage 2	LSR	Construction	Jan 2010	Aug 2012	0.0	0.1	0.1
18 619.0	East 14th St / Hesperian Blvd / 150th St Intersection Improvements	LSR	Design	Sep 2013	May 2015	0.0	3.2	5.3
19 623.0	Isabel Avenue - Route 84/I-580 Interchange	Hwy	Project Closeout	Jan 2009	Mar 2012	0.0	25.1	113.2
20 624.1	Route 84 Expressway - North Segment	Hwy	Construction	Mar 2012	Mar 2014	0.0	20.5	36.6
21 624.2	Route 84 Expressway - South Segment	Hwy	Design	Feb 2015	Dec 2016	0.0	71.9	85.4
22 624.3	Route 84 Expressway - Landscaping	Hwy	Design	Mar 2016	Sep 2019	0.0	4.0	4.0

Attachment A

		Table A: Summary of Act	tive Capita	Summary of Active Capital Projects Current Status	itus and Funding				
					Construction Sc	struction Schedule (Note 3)	L	Funding (\$ x million)	lion)
Index	Alameda CTC Proj. No.	Project Title	Project Type (Note 1)	Current Phase (Note 2)	Begin	End	1986 MB (ACTA) (Note 4)	2000 MB (ACTIA) (Note 5)	Total Funding (All Sources) (Note 6)
23	625.0	Dumbarton Corridor Improvements	MT	Environmental	TBD	TBD	0:0	19.4	258.9
24	626.0	I-580 Corridor/BART to Livermore Studies	MT	Environmental	N/A	N/A	0.0	2.9	8.0
25	710.4	I-680 Sunol Express Lanes - Southbound	Hwy	Project Closeout	Oct 2008	Apr 2012	0.0	15.2	36.6
26	717.0	I-880 North Safety and Operational Improvements at 23rd and 29th	Hwy	Design	May 2013	May 2017	0.0	1.6	100.8
27	720.3	I-580 Corridor Environmental Mitigation	Hwy	Various	TBD	TBD	0.0	0.0	2.3
28	720.4	I-580 Eastbound Express (HOT) Lanes	Hwy	Design	Oct 2014	Nov 2015	0.0	0.0	21.5
29	720.5	I-580 Eastbound HOV Lane - Segment 3 with Auxiliary Lane	Hwy	Construction	Oct 2012	Nov 2014	0.0	2.0	42.0
30	721.0	I-680 Sunol Express Lanes - Northbound	Hwy	Environmental	TBD	TBD	0.0	20.0	20.0
31	723.0	I-580 Corridor Right of Way Preservation	Hwy	Right of Way	N/A	W/A	0.0	3.0	118.7
32	724.0	I-580 Westbound HOV Lane - East Segment	Hwy	Construction	Oct 2012	Nov 2014	0.0	3.9	93.3
33	724.0	I-580 Westbound HOV Lane - West Segment	Hwy	Construction	Oct 2012	Nov 2014	0.0	1.6	77.6
34	724.0	I-580 Westbound HOV Lane - Landscaping	Нму	Design	TBD	TBD	0.0	0.0	0.4
35	724.1	I-580 Westbound Express (HOT) Lane	Hwy	Design	Nov 2014	Nov 2015	0.0	0.0	17.5
36	730.0	I-880 Southbound HOV Lane - North Segment	Hwy	Construction	Nov 2012	Jan 2015	0.0	0.2	44.0
37	730.0	I-880 Southbound HOV Lane - South Segment	Hwy	Construction	Sep 2012	Jan 2016	0.0	1.0	70.2
38	730.0	I-880 Southound HOV Lane Project - Landscaping/Hardscaping	Hwy	Design	TBD	TBD	0.0	0.1	1.4
39	740.0	Webster Street SMART Corridor	LSR	Construction	Sep 2012	Feb 2013	0.0	0.0	1.6
40	764.0	I-580 San Leandro Landscaping	Hwy	Construction	Sep 2012	Feb 2013	0.0	0.0	0.4
41	765.0	I-80 Gilman (Study Only)	Hwy	Scoping	N/A	N/A	0.0	0.0	1.4
42	770.0	I-680/I-880 Cross Connector Studies (Study Only)	Hwy	Scoping	N/A	N/A	0.0	1.2	2.5
43	791.0	I-80 Integrated Corridor Mobility	Hwy	Construction	Jun 2011	Sep 2014	0.0	2.8	91.1
						TOTALS	197.4	622:9	3,840.2

Attachment A

Alameda CTC Type Cui			
Alameda CTC Type Title		Construction Schedule (Note 3)	Funding (\$ x million)
Chil tooload ON 1020			 2000 MB Funding (ACTIA) (All Sources)
	(Note 1) (Note 2)	Begin End	(Note 5) (Note 6)

Project Types: Hwy = Highway; LSR = Local Streets and Roads; MT = Mass Transit; and BP = Bicycle and Pedestrian.

The current phase shown is based on available information as of October 2012. The Project Closeout phase indicates that construction is complete, and the project financial closeout is underway.

Construction schedules shown are subject to change based on project delivery activities. Begin Construction date shown is typically the expected contract award date. ර ස. 4. ඇ බ

1986 MB amounts shown are based on the current Strategic Plan.

2000 MB amounts shown are based on the current Strategic Plan.

The Total Funding amounts shown are based on the current project delivery plans and information available as of October 2012.

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		Table B: Table B: Project Funding Summary for Active Capital Projects	ects and C	and Completed Pr		ojects in the 2000 Measure	B	Capital Program	gram	
				Proj	oject Funding	Sources (\$ x	ect Funding Sources (\$ x million) (Note 1)	()		
Index	AlaCTC Project No.	Project Name	1986 MB (ACTA)	2000 MB (ACTIA)	Federal	State	Regional	Local	Other	Total Funding (All Sources)
-	501.0	I-880/ Mission Blvd (Route 262) Interchange Completion	3.5	0.0	3.8	64.3	0.0	23.3	57.3	152.2
2	505.0	I-880 to Mission Blvd East-West Connector	88.9	0.0	0.0	0.0	0.0	20.9	86.6	196.4
3	506.0	Route 238/Mission-Foothill-Jackson Corridor Improvement	80.0	0.0	0.0	0.0	0.0	11.5	6.5	08.0
4	507.0	Central Alameda County Freeway System Operational Analysis	5.0	0.0	0.0	0.0	0.0	0.7	0.0	5.7
5	908.0	Castro Valley Local Area Traffic Circulation Improvement	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
9	601.0	Altamont Commuter Express Rail	0.0	13.2	5.5	84.1	0.0	29.0	243.9	405.7
7	602.0	BART Warm Springs Extension	0.0	224.4	0.0	295.4	321.0	49.2	0.0	0.068
8	603.0	BART Oakland Airport Connector	0.0	89.1	130.7	78.9	146.2	39.3	0.0	484.2
6	604.0	Downtown Oakland Streetscape Improvement	0.0	6.4	0.0	0.0	0.0	8.5	0.0	14.9
10	0.909	Union City Intermodal Station	0.0	12.6	20.4	7.7	0.0	6.3	0.0	47.0
11	0.709	Telegraph Avenue Corridor Transit Project	0.0	11.5	76.4	42.7	43.3	0.0	0.0	173.9
12	0.609	Iron Horse Transit Route	0.0	6.3	0.0	0.0	0.0	4.9	0.0	11.2
13	610.0	I-880/Broadway-Jackson Interchange Improvements	0.0	8.1	0.0	3.0	0.0	0.0	0.0	11.1
14	612.0	I-580 /Castro Valley Interchanges Improvements	15.0	11.5	0.0	3.5	0.0	0.0	0.0	30.9
15	613.0	Lewelling/East Lewelling Blvd Widening	0.0	13.6	0.0	4.3	0.0	13.8	0.1	31.8
16	615.0	Route 92/Clawiter - Whitesell Interchange and Reliever Route	0.0	27.0	0.0	0.0	0.0	0.4	0.0	27.4
17	617.1	Hesperian/Lewelling Blvd Intersection Improvement - Stage 2	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.1
18	619.0	East 14th St/Hesperian Blvd/150th St Intersection Improvement	0.0	3.2	0.0	0.0	0.0	2.1	0.0	5.3
19	623.0	Isabel Avenue - Route 84/I-580 Interchange	0.0	25.1	11.3	44.4	0.0	32.4	0.0	113.2
20	624.1	Route 84 Expressway - North Segment	0.0	20.5	0.0	16.1	0.0	0.0	0.0	36.6
21	624.2	Route 84 Expressway - South Segment	0.0	71.9	0.0	0.0	0.0	10.0	3.5	85.4
22	624.3	Route 84 Expressway - Landscaping	0.0	4.0	0.0	0.0	0.0	0.0	0.0	4.0
23	625.0	Dumbarton Corridor Improvements	0.0	19.4	0.0	51.5	91.0	97.0	0.0	258.9
24	626.0	I-580 Corridor/BART to Livermore Studies	0.0	6.7	0.0	0.0	1.3	0.0	0.0	8.0
25	627.4	CWTP/TEP Development	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.1

Attachment B

		Table B: Table B: Project Funding Summary for Active Capital Projects		and Completed Pr		ojects in the 2000 Measure	В	Capital Program	gram	
				Prα	yject Funding	Sources (\$ x	Project Funding Sources (\$ x million) (Note 1)	1)		
Index	AlaCTC Project No.	Project Name	1986 MB (ACTA)	2000 MB (ACTIA)	Federal	State	Regional	Local	Other	Total Funding (All Sources)
26	627.5	Studies for Congested Segments/Locations on the CMP Network	0.0	3.7	0.0	0.0	0.0	0.0	0.0	3.7
27	710.4	I-680 Sunol Express Lanes - Southbound	0.0	15.2	5.4	8.0	0.0	8.0	0.0	36.6
28	717.0	I-880 North Safety and Operational Improvements at 23rd and 29th	0.0	1.6	1.8	85.0	10.0	2.4	0.0	100.8
29	720.3	I-580 Corridor Environmental Mitigation	0.0	0.0	0.0	0.0	2.3	0.0	0.0	2.3
30	720.4	I-580 Eastbound Express (HOT) Lanes	0.0	0.0	7.5	0.0	8.5	1.4	4.1	21.5
31	720.5	I-580 Eastbound HOV Lane - Segment 3 with Auxiliary Lane	0.0	0.7	0.2	56.6	6'9	2.5	6.2	42.1
32	721.0	I-680 Sunol Express Lanes - Northbound	0.0	20.0	0.0	0.0	0.0	0.0	0.0	20.0
33	723.0	I-580 Corridor Right of Way Preservation	0.0	3.0	0.0	4.7	111.0	0.0	0.0	118.7
34	724.0	I-580 Westbound HOV Lane - East Segment	0.0	3.9	6.3	73.2	0.6	0.8	0.1	93.3
35	724.0	I-580 Westbound HOV Lane - West Segment	0.0	1.6	0.1	8.79	9.7	0.5	0.0	9'./_
36	724.0	I-580 Westbound HOV Lane - Landscaping	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.4
37	724.1	I-580 Westbound Express (HOT) Lanes	0.0	0.0	1.0	2.0	0.0	3.4	11.1	17.5
38	730.0	I-880 Southbound HOV Lane - North Segment	0.0	0.5	3.6	36.0	0.0	4.2	0.0	44.0
39	730.0	I-880 Southbound HOV Lane - South Segment	0.0	1.0	4.2	9'89	0.0	6.4	0.0	70.2
40	730.0	I-880 Southbound HOV Lane Landscaping/Hardscaping	0.0	0.1	0.5	0.4	0.0	0.4	0.0	1.4
41	740.0	Webster Street SMART Corridor	0.0	0.0	9:0	0.0	6.0	0.1	0.0	1.6
42	764.0	I-580 San Leandro Landscaping	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.4
43	765.0	I-80 Gilman (Study Only)	0.0	0.0	1.1	0.0	0.0	0.3	0.0	1.4
44	770.0	I-680/I-880 Cross Connector Studies (Study Only)	0.0	1.2	0.0	1.0	0.0	0.3	0.0	2.5
45	791.0	I-80 Integrated Corridor Mobility Project	0.0	2.8	3.2	6'22	1.2	0.9	0.0	91.1
46	Complete	Fruitvale Transit Village	0.0	4.4	0.0	2.7	0.0	1.4	0.0	13.5
47	Complete	San Pablo Avenue Corridor Transit Improvement Project	0.0	2.3	95.1	2.23	20.5	0.0	24.2	224.5
48	Complete	Telegraph Avenue Corridor Transit Project - Stage 2 Rapid Bus Service	0.0	10.7	0.0	0.0	0.0	0.0	0.0	10.7
49	Complete	I-880/Washington Avenue Interchange Improvement	0.0	1.3	0.5	0.0	0.0	1.4	0.0	3.2
20	Complete	I-580 WB Auxiliary Lane (Fallon Road to Tassajara Road)	0.0	2.5	0.0	0.0	0.0	0.0	0.0	2.5

Attachment B

		Table B: Table B: Project Funding Summary for Active Capital Projects and Completed	ects and Co		Projects in	the 2000 N	Projects in the 2000 Measure B Capital Program	Sapital Pro	gram	
				Pr	oject Funding	Sources (\$ x	roject Funding Sources (\$ x million) (Note 1)	1)		
Index	AlaCTC Project No.	Project Name	1986 MB (ACTA)	2000 MB (ACTIA)	Federal	State	Regional	Local	Other	Total Funding (All Sources)
51	Complete	I-580 EB Auxiliary Lane (El Charro Road to Airway Blvd)	0.0	7.8	0.0	0.0	0.0	0.0	0.0	7.8
52	Complete	Oakland Local Streets Rehabilitation	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.3
53	Complete	Hesperian/Lewelling Blvd Intersection Improvement - Stage 1	0.0	9.0	0.0	0.0	0.0	0.1	0.0	0.7
54	Complete	Westgate Parkway Extension - Stage 1	0.0	7.9	0.0	0.0	0.0	0.0	0.0	7.9
22	Complete	Newark Local Streets Rehabilitation	0.0	1.4	0.0	0.0	0.0	4.1	0.0	5.5
99	Complete	I-238 Widening	0.0	81.0	18.3	29.2	0.0	3.3	0.0	131.8
24	Complete	Vasco Road Safety Improvements	0.0	1.5	4.7	12.2	0.0	4.0	0.0	22.4
		PROJECT TOTALS	\$ 197.4	\$ 756.4	\$ 403.5	\$ 1,238.9	\$ 809.8	\$ 430.3	\$ 443.6	\$ 4,279.9
Notes: 1.	The funding	The funding amounts shown are subject to change based on programming and allocation activities by the applicable governing agency.	y the applica	ble governin	g agency.					

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