



# Meeting Notice

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• [www.AlamedaCTC.org](http://www.AlamedaCTC.org)

**Commission Chair**  
Councilmember At-Large,  
Rebecca Kaplan, City of Oakland

**Commission Vice Chair**  
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**AC Transit**  
Director Elsa Ortiz

**Alameda County**  
Supervisor Scott Haggerty, District 1  
Supervisor Wilma Chan, District 3  
Supervisor Nate Miley, District 4  
Supervisor Keith Carson, District 5

**BART**  
Director Rebecca Saltzman

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Mayor Trish Spencer

**City of Albany**  
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**City of Emeryville**  
Vice Mayor John Bauters

**City of Fremont**  
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Councilmember Luis Freitas

**City of Oakland**  
Councilmember Dan Kalb

**City of Piedmont**  
Mayor Jeff Wieler

**City of Pleasanton**  
Mayor Jerry Thorne

**City of San Leandro**  
Mayor Pauline Cutter

**City of Union City**  
Mayor Carol Dutra-Vernaci

**Executive Director**  
Arthur L. Dao

## Programs and Projects Committee

**Monday, April 10, 2017, 12:15 p.m.**  
**1111 Broadway, Suite 800**  
**Oakland, CA 94607**

### Mission Statement

The mission of the Alameda County Transportation Commission (Alameda CTC) is to plan, fund, and deliver transportation programs and projects that expand access and improve mobility to foster a vibrant and livable Alameda County.

### Public Comments

Public comments are limited to 3 minutes. Items not on the agenda are covered during the Public Comment section of the meeting, and items specific to an agenda item are covered during that agenda item discussion. If you wish to make a comment, fill out a speaker card, hand it to the clerk of the Commission, and wait until the chair calls your name. When you are summoned, come to the microphone and give your name and comment.

### Recording of Public Meetings

The executive director or designee may designate one or more locations from which members of the public may broadcast, photograph, video record, or tape record open and public meetings without causing a distraction. If the Commission or any committee reasonably finds that noise, illumination, or obstruction of view related to these activities would persistently disrupt the proceedings, these activities must be discontinued or restricted as determined by the Commission or such committee (CA Government Code Sections 54953.5-54953.6).

### Reminder

Please turn off your cell phones during the meeting. Please do not wear scented products so individuals with environmental sensitivities may attend the meeting.

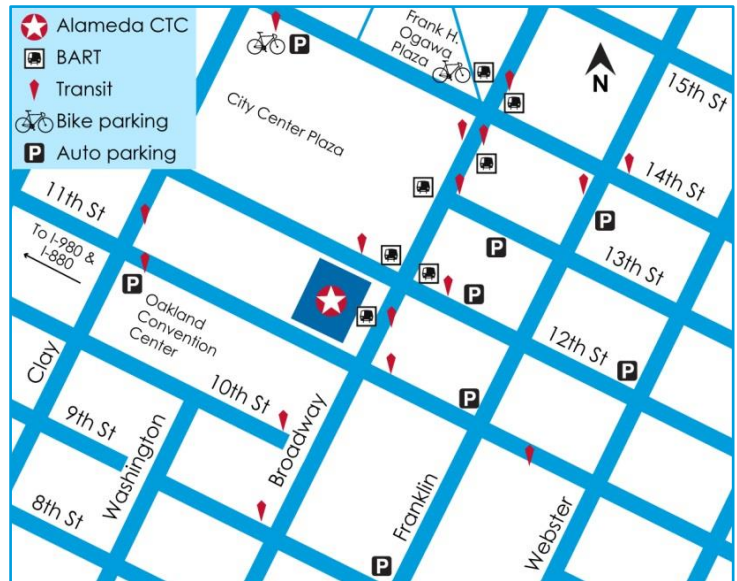
### Glossary of Acronyms

A glossary that includes frequently used acronyms is available on the Alameda CTC website at [www.AlamedaCTC.org/app\\_pages/view/8081](http://www.AlamedaCTC.org/app_pages/view/8081).

## Location Map

★ Alameda CTC  
1111 Broadway, Suite 800  
Oakland, CA 94607

Alameda CTC is accessible by multiple transportation modes. The office is conveniently located near the 12th Street/City Center BART station and many AC Transit bus lines. Bicycle parking is available on the street and in the BART station as well as in electronic lockers at 14th Street and Broadway near Frank Ogawa Plaza (requires purchase of key card from bikelink.org).



Garage parking is located beneath City Center, accessible via entrances on 14th Street between 1300 Clay Street and 505 14th Street buildings, or via 11th Street just past Clay Street. To plan your trip to Alameda CTC visit [www.511.org](http://www.511.org).

## Accessibility

Public meetings at Alameda CTC are wheelchair accessible under the Americans with Disabilities Act. Guide and assistance dogs are welcome. Call 510-893-3347 (Voice) or 510-834-6754 (TTD) five days in advance to request a sign-language interpreter.



## Meeting Schedule

The Alameda CTC meeting calendar lists all public meetings and is available at [www.AlamedaCTC.org/events/upcoming/now](http://www.AlamedaCTC.org/events/upcoming/now).

## Paperless Policy

On March 28, 2013, the Alameda CTC Commission approved the implementation of paperless meeting packet distribution. Hard copies are available by request only. Agendas and all accompanying staff reports are available electronically on the Alameda CTC website at [www.AlamedaCTC.org/events/month/now](http://www.AlamedaCTC.org/events/month/now).

## Connect with Alameda CTC

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# Programs and Projects Committee Meeting Agenda Monday, April 10, 2017 12:15 p.m.

1111 Broadway, Suite 800, Oakland, CA 94607

PH: (510) 208-7400

www.AlamedaCTC.org

## 1. Pledge of Allegiance

## 2. Roll Call

## 3. Public Comment

**Chair:** Mayor Carol Dutra-Vernaci, Union City

**Vice Chair:** Mayor Pauline Cutter, City of San Leandro

**Commissioners:** John Bauters, Luis Freitas, Scott Haggerty, Dan Kalb, Peter Maass, Nate Miley

**Ex-Officio Members:** Rebecca Kaplan, Richard Valle

**Staff Liaison:** Trinity Nguyen

**Executive Director:** Arthur L. Dao

**Clerk:** Vanessa Lee

## 4. Consent Calendar

Page A/I

4.1. [Approve the March 13, 2017 PPC meeting minutes.](#)

1 A

## 5. Programs and Projects

5.1. [Approve the Draft 2018 Comprehensive Investment Plan; Approve Execution of Funding Agreements and/or Cooperative Agreements with Sponsors and Project Partners, Initiation of Contract Procurement to obtain necessary professional services and construction contracts to advance Projects and Programs that are directly managed by Alameda CTC, and Encumbrances for Costs Incurred Directly by the Alameda CTC.](#)

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5.2. [Alameda CTC's Measure B, Measure BB and Vehicle Registration Fee Programs Update.](#)

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5.3. [Measure BB Capital Project Delivery Plan Update.](#)

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## 6. Staff Reports

## 7. Committee Member Reports

## 8. Adjournment

**Next Meeting:** May 8, 2017

All items on the agenda are subject to action and/or change by the Committee.

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Programs and Projects Committee  
Meeting Minutes  
Monday, March 13, 2017, 12:15 p.m.

4.1

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**1. Pledge of Allegiance**

**2. Roll Call**

A roll call was conducted. All members were present with the exception of Commissioner Miley.

**3. Public Comment**

There were no public comments.

**4. Consent Calendar**

**4.1. Approval of the February 13, 2017 Meeting Minutes**

*Commissioner Kaplan moved to approve the Consent Calendar. Commissioner Cutter seconded the motion. The motion passed with the following vote:*

Yes: Dutra-Vernaci, Cutter, Bauters, Freitas, Haggerty, Kalb, Maass, Valle, Kaplan

No: None

Abstain: None

Absent: Miley

**5. Programs and Projects**

**5.1. Approve Three-Year Project Initiation Document (PID) Work Plan for Alameda County.**

Vivek Bhat recommended that the Commission approve the Three-Year Project Initiation Document (PID) Work Plan for Alameda County. Caltrans has requested the Alameda CTC to update the Three-Year PID Work Plan for Alameda County (FYs 2017-18, 2018-19 and 2019-20). Vivek stated that Per Caltrans' Non- SHOPP Workload Guidance, any PSR/PID work that needs Caltrans oversight must be listed in this three-year Work Plan. Project sponsors would be provided an opportunity to re-prioritize projects when this list is revisited in the upcoming fiscal years.

Commissioner Cutter asked if Relinquishment projects need to be on this list. Art responded Relinquishment projects are subject to a separate process through the Caltrans system and would not appear on this list.

Commissioner Kalb asked if there are any dollar amounts attached to these projects. Art stated that staff doesn't know the dollar amounts yet.

Commissioner Bauters wanted to know if the I-80 Eastbound Powell street off-ramp improvement project's schedule can be moved to FY 18/19. Vivek stated that staff will work with the City of Emeryville staff and Caltrans to confirm the project schedule and make updates accordingly.

Commissioners Kalb and Kaplan requested staff to confirm the project description of the I-980 project, Vivek mentioned he will coordinate with City of Oakland staff to confirm the same.

*Commissioner Cutter moved to approve this item. Commissioner Kalb seconded the motion. The motion passed with the following vote:*

Yes: Dutra-Vernaci, Cutter, Bauters, Freitas, Haggerty, Kalb, Maass, Valle, Kaplan  
No: None  
Abstain: None  
Absent: Miley

**5.2. Prop 1B Transit System Safety Security and Disaster Response Account (TSSSDRA) Program: Approve and Adopt Resolution No. 17-003 which authorizes the execution of Grant Assurance documents for the TSSSDRA Program and appoints the Executive Director or designee as the Alameda CTC's authorized agent, to execute the Grant Assurances, grant applications, funding agreements, reports or any other documents necessary for project funding and TSSSDRA program compliance; Approve and authorize the Executive Director, or his designee, to submit project applications requesting allocations for FY 2016-17 TSSSDRA funds.**

Vivek Bhat recommended that the Commission approve and adopt Resolution No. 17-003 which authorizes the execution of Grant Assurance documents for the TSSSDRA Program and appoints the Executive Director or designee as the Alameda CTC's authorized agent, to execute the Grant Assurances, grant applications, funding agreements, reports or any other documents necessary for project funding and TSSSDRA program compliance; Approve and authorize the Executive Director, or his designee, to submit project applications requesting allocations for FY 2016-17 TSSSDRA funds. Vivek provided a brief background on the TSSSDRA program.

Commissioner Dutra-Vernaci wanted language incorporated into the resolution that addressed safety and security. Vivek confirmed that it would be added.

Commissioner Haggerty asked if the Rail Commission would be applying these funds within Alameda County. Vivek confirmed the Rail Commission intends to do so.

*Commissioner Haggerty moved to approve this item with the requested additions to the Resolution. Commissioner Maass seconded the motion. The motion passed with the following vote:*

Yes: Dutra-Vernaci, Cutter, Bauters, Freitas, Haggerty, Kalb, Maass, Valle, Kaplan  
No: None  
Abstain: None  
Absent: Miley

**5.3. Approve and authorize the Executive Director to execute Amendment No. 4 to Professional Services Agreement No. A11-0033 with CDM Smith, Inc. for an additional amount of \$100,000 for a total not-to-exceed budget of \$1,863,914 to provide System Manager Services through the operations and maintenance phase.**

Liz Rutman recommended that the Commission approve and authorize the Executive Director to execute Amendment No. 4 to Professional Services Agreement No. A11-0033 with CDM Smith, Inc. for an additional amount of \$100,000 for a total not-to-exceed budget of \$1,863,914 to provide System Manager Services through the operations and maintenance phase. She stated that the recommended action exercises an optional task included in the original contract scope for continuing System Manager Support for the I-580 Express Lane operations and maintenance phase.

Commissioner Cutter wanted information on operating hours of the express lane. Liz stated the toll lanes operate from 5 am – 8 pm, Monday- Friday.

*Commissioner Haggerty moved to approve this item. Commissioner Maass seconded the motion. The motion passed with the following vote:*

Yes: Dutra-Vernaci, Cutter, Bauters, Freitas, Haggerty, Kalb, Maass, Valle, Kaplan  
No: None  
Abstain: None  
Absent: Miley

**5.4. Approve and authorize the Executive Director to execute Amendment No. 8 to Agreement No. A10-013 with Michael Baker Consulting for an additional not-to-exceed amount of \$600,000 for a total not-to-exceed amount of \$10,710,000 for continued design support services and an 18-month time extension through project completion.**

Trinity Nguyen recommended that the Commission approve and authorize the Executive Director to execute Amendment No. 8 to Agreement No. A10-013 with Michael Baker Consulting for an additional not-to-exceed amount of \$600,000 for a total not-to-exceed amount of \$10,710,000 for continued design support services and an 18-month time extension through the Project completion. She stated that the recommended action would increase the contract not-to-exceed amount and authorize an 18-month time extension, to December 31, 2019, to provide continued design support services through project completion.

Commissioner Haggerty asked why there have been eight budget amendments. Trinity reviewed the budget amendments and gave details on the need for the additional budget and time extensions.

Commissioner Haggerty asked if the Commission was pre-warned that there would be additional amendments to the contract. Trinity stated that the contract initially approved by the Commission was for limited scope and that subsequent amendment requests clearly identified the work required to fully deliver the project.

Commissioner Haggerty asked if we are still on budget for the project. Trinity stated that the project cost is still within the project funding plan budget.

*Commissioner Haggerty moved to approve this item. Commissioner Cutter seconded the motion. The motion passed with the following vote:*

Yes: Dutra-Vernaci, Cutter, Bauters, Freitas, Haggerty, Kalb, Maass, Valle, Kaplan  
No: None  
Abstain: None  
Absent: Miley

## **6. Staff Reports**

Art stated that the BART to Warm Springs Station Opening Ceremony was taking place on March 24, 2017. He also noted that a memo regarding Ethics Training for Commissioners and Alternates was included in their folders.

Trinity noted that the agency is hosting the Meet the Primes Business Outreach Committee event on March 15, 2017.

## **7. Committee Reports**

Commissioner Kalb asked about the Irvington Street project. Art stated that it is in the expenditure plan and is slated to begin.

## **Adjournment/ Next Meeting**

The next meeting is:

Date/Time: Monday, March 13, 2017 @12:15 p.m.

Location: Alameda CTC Offices, 1111 Broadway, Suite 800, Oakland, CA 94607

Attested by:



Vanessa Lee,  
Clerk of the Commission





# Memorandum

5.1

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

**DATE:** April 3, 2017

**SUBJECT:** Draft 2018 Comprehensive Investment Plan (CIP)

**RECOMMENDATION:** (1) Approve the Draft 2018 Comprehensive Investment Plan;  
(2) Approve Execution of Funding Agreements and/or Cooperative Agreements with Sponsors and Project Partners, Initiation of Contract Procurement to obtain necessary professional services and construction contracts to advance Projects and Programs that are directly managed by Alameda CTC, and Encumbrances for Costs Incurred Directly by the Alameda CTC.

## Summary

Alameda CTC is responsible for planning, funding and delivering transportation projects and programs within Alameda County. Alameda CTC has programming and allocation authority for a number of federal, state, regional and local transportation funding programs, such as the local, voter-approved measures (Measure B, Measure BB, and Measure F Vehicle Registration Fee), federal One Bay Area Grant Program (OBAG), and Transportation Fund for Clean Air (TFCA) County Program Manager Fund. Alameda CTC consolidates the programming and allocation for funds sources which are under Alameda CTC's purview into a single document, the Alameda CTC Comprehensive Investment Plan (CIP).

The Draft 2018 CIP includes a total programming recommendation of approximately \$405 million over the five-year CIP window; of which \$261 million is recommended for allocation in fiscal years 2017-18 and/or 2018-19. The \$405 million total programming includes funds from the voter-approved measures, OBAG Cycle 2 discretionary and Local Streets and Roads (LSR) formula funds, TFCA, and other Alameda CTC-administered sources.

The complete recommended Draft 2018 CIP is available on the Alameda CTC's website at: [http://www.alamedactc.org/app\\_pages/view/19025](http://www.alamedactc.org/app_pages/view/19025). In addition to the complete list of programming and allocation recommendations provided in Attachment A, the posted 2018 CIP document includes CIP-related policies, procedures, programming criteria, and guidelines.

Additionally, it is also recommended that the Commission authorize the Executive Director, or designee of the Executive Director, to execute project funding agreements and/or cooperative agreements with project sponsors, and to initiate contract procurement (such as advertisement, bid process, contract award and contract execution) for professional services and/or construction contractors for the allocations proposed in the 2018 CIP. Encumbrances for new contracts between Alameda CTC and professional service providers and/or construction contractors shall be initiated based on approval of the recommended funding and in accordance with Alameda CTC's approved contracting and procurement policies.

## **Discussion**

Alameda CTC's 2018 CIP is a near-term strategic programming document through which fund sources administered by Alameda CTC are consolidated and programmed through a singular programming cycle. The CIP's purpose is to strategically program available funds towards transportation investments that support the vision and goals of the Alameda CTC's Countywide Transportation Plan, multi-modal plans, and voter-approved transportation expenditure plans.

The CIP establishes a financial investment strategy for Alameda CTC administered funding and targets available funds towards established countywide transportation priorities. The 2018 CIP includes a five-year programming horizon from fiscal years 2017-18 to 2021-22, with a two-year allocation plan for the first two fiscal years of the CIP.

The 2018 CIP includes \$405 million in programming over fiscal years 2017-18 to 2021/22, and allocations of \$261 million in fiscal years 2017/18 and 2018/19 that will be available for encumbrance through project-specific funding agreements between the Alameda CTC and project sponsors. The complete recommended Draft 2018 CIP is available on the Alameda CTC's website at: [http://www.alamedactc.org/app\\_pages/view/19025](http://www.alamedactc.org/app_pages/view/19025). In addition to the complete list of programming and allocation recommendations provided in Attachment A, the posted 2018 CIP document includes CIP-related policies, procedures, programming criteria, and guidelines.

As part of the 2018 CIP development, Alameda CTC initiated a 2018 CIP Call for Project Nominations and received approximately 230 applications with funding requests totaling approximately \$2.8 billion against approximately \$161 million in available discretionary funds. Through the 2018 CIP project nomination process, eligible applicants were able to submit requests for funding for projects that are ready to implement during the CIP's five-year horizon and submit federal OBAG 2 LSR projects for their respective OBAG 2 LSR formula-based funds. Sponsors were also requested to submit allocation requests for named Measure BB capital projects identified in the 2014 Transportation Expenditure Plan.

Alameda CTC evaluated the candidate CIP projects and programs based on the Commission-approved CIP programming guidelines and project selection criteria and matched successful candidate projects with the appropriate fund source(s). The 2018 CIP

includes programming and allocation recommendations for projects and programs that are consistent with the Alameda CTC's Countywide Transportation Plan and multi-modal plans, leverage other funding, and are ready to implement planning, pre-construction and/or construction phases.

The recommended programming and allocations in the 2018 CIP were developed from candidate projects proposed for the 2018 CIP that are consistent the Alameda CTC's Countywide Transportation Plan, multi-modal plans, and sponsor application submittals sought through the 2018 CIP Project Nomination process. Selected projects were evaluated based on the CIP Programming Principles and Guidelines established with the prior 2016 CIP Update (approved by the Commission in July 2016). In general, the recommended program of projects were selected based on their implementation readiness, benefits to the transportation system, synergies with countywide priorities, fund leveraging, and in consideration of modal categories and stages of development. The CIP programming coordinates Alameda CTC's administered funds towards highly beneficial transportation projects that address congestion, state of good repair, economic development, access, safety, and connectivity of a multimodal transportation system. Fund source-specific criteria for programs such as the OBAG 2 and TFCA programs required conformance with established program-specific policies and an additional level of project evaluation, as described further in the 2018 CIP guidelines.

The 2018 CIP targets programming investments to a diverse set of projects in various phases of development, transportation modes, and in all planning areas of Alameda County that address local and countywide transportation infrastructure gaps and needs. This establishes a blended portfolio of projects embarking into the construction phases starting as soon as the next fiscal year, and projects that will complete scoping and design phases to ready their projects for future funding and leveraging opportunities. Additionally, the CIP contains countywide investments to all modes including bicycle/pedestrian, transit, paratransit, local streets and roads, freight/rail, and highway facilities to support the efficient movement of goods and people across Alameda County's transportation network. The 2018 CIP also includes priority programming and allocation recommendations to further the implementation of the Alameda CTC's Measure BB Capital Project Delivery Plan, which includes countywide-significant projects implemented directly by the Alameda CTC. Additionally, the 2018 CIP is intended to satisfy the annual strategic plan requirements of the various voter-approved measures administered by the Alameda CTC by confirming the commitments of funding from the measures and updating the timing and amount of the commitments to reflect the current status of the programs and projects included in each of the measures. Furthermore, the recommended 2018 CIP includes tentative programming of local funding to a few projects that may be considered for the upcoming Regional Measure 3 (RM3) program. With the RM3 program still under development, Alameda CTC identified tentative programming to select projects that demonstrated readiness and countywide benefit through the 2018 CIP programming horizon. However, if any of the RM3 candidate projects are selected to receive RM3 funds, the tentatively identified CIP funding for the projects will be reprogrammed in future CIP cycles.

All programming and allocations are subject to the 2018 CIP's timely use of funds policies. Projects must start within six months of the respective allocation fiscal years indicated in the CIP's two-year allocation plan. Alameda CTC's recommended 2018 CIP programming and allocations are based on sponsor's project information provided at the time of the request for funding. Projects receiving allocations from Alameda CTC are subject to the project costs, scope, budgets, and schedules that are proposed in the funding request and subsequently encumbered through a project funding agreement. Funds may be rescinded if a project is not initiated within the established time period or is inconsistent with the agreed upon project funding agreement terms. Failing to meet timely use of funds requirements, fund agreement requirements, funding commitments, project schedules, or applicable regulations could result in loss or withholding of funds. If fund awards are withdrawn, projects and allocations may be removed from or deferred and/or reprogrammed in a future programming action. Rescinded funds will be returned to the program to be distributed in a future CIP cycle.

### Next Steps

The 2018 CIP identifies programs and projects ready for implementation in the near-term, including the initial phases of programs and projects that will feed into the pipeline of potential future investments and position the Alameda CTC to leverage funding programmed through the CIP to the extent possible. The funding of an initial project development phase in the CIP does not guarantee the programming of funding for capital phases in future CIP cycles. Upon approval of the 2018 CIP, including the recommended programming and allocations in Attachment A for Alameda CTC-administered funding (such as Measure B, Measure BB, VRF, and TFCA), Alameda CTC will enter into project-specific funding agreements directly with project sponsors. It is recommended that the Commission authorize the Executive Director, or designee of the Executive Director, to execute project funding agreements and/or cooperative agreements with project sponsors and to initiate contract procurement (such as advertisement, bid process, contract award and contract execution) for professional services and/or construction contractors in order to begin project implementation for the allocations proposed through the 2018 CIP. Encumbrances for new contracts between professional service providers and the Alameda CTC shall be initiated based on approval of the recommended actions and in accordance with Alameda CTC's approved contracting and procurement policies.

Projects recommended for federal OBAG 2 funds will be required to comply with the Metropolitan Transportation Commission's (MTC's) OBAG 2 program requirements (MTC Resolution 4202) and deadlines in order to receive the recommended OBAG 2 funds. MTC is scheduled to approve a final OBAG 2 projects list in fall 2017. Once approved by MTC, project sponsors will need to work directly with Caltrans to obligate the OBAG 2 funds.

**Fiscal Impact:** The recommended actions will result in the allocation, encumbrance and subsequent expenditure of the 2000 Measure B, 2010 Vehicle Registration Fee, 2014 Measure BB, TFCA County Program Manager funds allocated by the Commission per Attachment A.

The corresponding encumbrance amounts will be included in the annual budget of the Alameda CTC for the applicable fiscal year. For federal OBAG 2 funds, the recommended OBAG 2 program will be transmitted to MTC by July 31, 2017.

## **Attachments**

- A. Draft 2018 Comprehensive Investment Plan Programming and Allocations (*Appendix A of the 2018 CIP*)

## **Staff Contact**

[Vivek Bhat](#), Director of Programming and Project Controls

[John Nguyen](#), Senior Transportation Planner

[Jacki Taylor](#), Associate Program Analyst

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Alameda CTC Comprehensive Investment Plan								Programming and Allocations (\$ x 1,000)								
2018 Programming and Allocation Summary																
2018 CIP Five Year Programming and Two-Year Allocation Plan										Prior Allocations	Two-Year Allocation Plan					
CIP ID	Sponsor	Project Title	PA	Funding Type	Fund Source	Fund Subset	Mode	Phase	Programmed Amount	Prior To FY2017-18 (April 2017)	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total Allocated (Thru 18-19)
00193	AC Transit	Berkeley Southside Pilot Transit Lanes (including Telegraph, Bancroft)	1-North	Local	2010 VRF	Disc-Transit	Transit	Various	300		300					300
00194	AC Transit	Rapid Bus Corridor Upgrades (San Pablo and Telegraph Corridors)	1-North	Local	2000 MB	Disc-Transit	Transit	PE/Env	536		536					536
			1-North	Local	2000 MB	Disc-Transit	Transit	Final Design (PS&E)	447		447					447
			1-North	Local	2010 VRF	Disc-Transit	Transit	CON-CAP	4,018			4,018				4,018
00195	Alameda	Alameda Point Bus Rapid Transit - Dedicated Bus Lanes	1-North	Local	2014 MBB	TEP-14	Transit	Planning / Scoping	450		450					450
			1-North	Local	2014 MBB	TEP-14	Transit	PE/Env	450			450				450
			1-North	Local	2014 MBB	TEP-14	Transit	Final Design (PS&E)	450			450				450
			1-North	Local	2014 MBB	TEP-14	Transit	CON-CAP	7,650				7,650			
00196	Alameda	Central Avenue Complete Street	1-North	Federal	STP/CMAQ	STP/CMAQ	LSR	CON-CAP	3,487				3,487			
00197	Alameda	City Wide Street Resurfacing - Pavement Management	1-North	Federal	STP/CMAQ	LSR	LSR	CON-CAP	827				827			
00198	Alameda	Clement Avenue Complete Street	1-North	Federal	STP/CMAQ	STP/CMAQ	LSR	PE/Env	124		124					124
			1-North	Federal	STP/CMAQ	STP/CMAQ	LSR	Final Design (PS&E)	443			443				443
			1-North	Federal	STP/CMAQ	STP/CMAQ	LSR	CON-CAP	4,451				4,451			
00199	Alameda	Clement Avenue East Extension and Tilden Way	1-North	Local	2014 MBB	TEP-26	LSR	Planning / Scoping	244		244					244
			1-North	Local	2014 MBB	TEP-26	LSR	PE/Env	244		244					244
			1-North	Local	2014 MBB	TEP-26	LSR	Final Design (PS&E)	434			434				434
			1-North	Local	2014 MBB	TEP-26	LSR	ROW - Capital	1,097			1,097				1,097
			1-North	Local	2014 MBB	TEP-26	LSR	CON-CAP	6,376				6,376			
00200	Alameda	Seaplane Lagoon Ferry Terminal <sup>1</sup>	1-North	Local	2014 MBB	TEP-45	Transit	CON-CAP	8,200				8,200			
00201	Alameda County	Alameda County Parking Demand and Management Strategy Study	2-Central	Local	2000 MB	Disc-TCD	Transit	Planning / Scoping	88			88				88
00202	Alameda County	East 14th St. Corridor Improvement Project Phase II (San Leandro Area)	2-Central	Local	2014 MBB	TEP-26	LSR	CON-CAP	7,600				7,600			
00203	Alameda County	Meekland Avenue Corridor Improvement Phase II (Cherryland/Ashland Area)	2-Central	Federal	STP/CMAQ	STP/CMAQ	LSR	CON-CAP	9,300					9,300		

Alameda CTC Comprehensive Investment Plan								Programming and Allocations (\$ x 1,000)								
2018 Programming and Allocation Summary																
2018 CIP Five Year Programming and Two-Year Allocation Plan										Prior Allocations	Two-Year Allocation Plan					
CIP ID	Sponsor	Project Title	PA	Funding Type	Fund Source	Fund Subset	Mode	Phase	Programmed Amount	Prior To FY2017-18 (April 2017)	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total Allocated (Thru 18-19)
00204	Alameda County	Pavement Preservation - Various Roadways in Central Unincorporated Alameda County	2-Central	Federal	STP/CMAQ	LSR	LSR	PE/Env	100		100					100
			2-Central	Federal	STP/CMAQ	LSR	LSR	CON-CAP	2,071			2,071				2,071
00205	Alameda County	Pavement Preservation - Various Roadways in Rural Unincorporated Alameda County (FAS)	4-East	Federal	STP/CMAQ	LSR	LSR	PE/Env	100		100					100
			4-East	Federal	STP/CMAQ	LSR	LSR	CON-CAP	1,679			1,679				1,679
00208	Alameda CTC	Alameda County Safe Routes to School Program	Multiple	Local	2000 MB	Disc-BP	Bike/Ped	O&M	1,090		1,090					1,090
			Multiple	Local	2000 MB	Disc-BP	Bike/Ped	CON-CAP	1,500				500	500	500	
			Multiple	Local	CMA-TIP	Other	Bike/Ped	CON-CAP	200		100	100				200
			Multiple	Federal	STP/CMAQ	STP/CMAQ	Bike/Ped	O&M	8,372	1,073	7,299				8,372	
00176	Alameda CTC	Countywide SR2S Program (FY 16/17 and FY 17/18)	Multiple	Local	TFCA	Prog Mgr	Multiple	O&M	100	100						100
00135	Alameda CTC	Ashby (SR 13) Avenue Multi-Modal Corridor Project	1-North	Local	2014 MBB	TEP-26	LSR	Planning / Scoping	1,000	750		250				1,000
00206	Alameda CTC	Comprehensive Multimodal Monitoring	Multiple	Local	2010 VRF	Disc-Transit	Transit	Planning / Scoping	1,250		800	450				1,250
00207	Alameda CTC	Corridor Studies Implementation	Multiple	Local	2010 VRF	Disc-Transit	Transit	Planning / Scoping	2,000			2,000				2,000
			Multiple	Local	2010 VRF	Disc-Transit	Transit	PE/Env	3,000				3,000			
00178	Alameda CTC	Countywide Bicycle and Pedestrian Plan Update	Multiple	Local	2000 MB	Disc-TCDD	Bike/Ped	Planning / Scoping	200	200						200
00019	Alameda CTC	Countywide Bicycle Pedestrian Planning/Promotion	Multiple	Local	2000 MB	Disc-BP	Bike/Ped	Various	540	235	61	61	61	61	61	357
00081	Alameda CTC	East Bay Greenway: Lake Merritt BART to South Hayward BART	Multiple	Local	2014 MBB	TEP-42	Bike/Ped	PE/Env	3,500	3,500						3,500
			Multiple	Local	2014 MBB	TEP-42	Bike/Ped	Final Design (PS&E)	12,000				12,000			
00084	Alameda CTC	East-West Connector in Fremont & Union City	3-South	Local	1986 MB	MB226	LSR	CON-CAP	89,000	89,000						89,000
00209	Alameda CTC	Goods Movement Emissions Reduction Program	Multiple	Local	2014 MBB	TEP-27	Freight	O&M	6,000		1,500	1,500	1,500	1,500		3,000
00075	Alameda CTC	I-680 Sunol Express Lanes: SR237 to SR84	Multiple	Local	2014 MBB	TEP-35	HWY	Final Design (PS&E)	5,000	5,000						5,000
			Multiple	Local	2014 MBB	TEP-35	HWY	CON-CAP	15,000	15,000						15,000
00118	Alameda CTC	I-680 Sunol Express Lanes	Multiple	Local	2000 MB	08B	HWY	Final Design (PS&E)	4,500	4,500						4,500
			Multiple	Local	2000 MB	08B	HWY	CON-CAP	100,000	100,000						100,000
			Multiple	Local	2014 MBB	TEP-35	HWY	CON-CAP	20,000		20,000					20,000



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CIP ID	Sponsor	Project Title	PA	Funding Type	Fund Source	Fund Subset	Mode	Phase	Programmed Amount						Total Allocated (Thru 18-19)
00210	Alameda CTC	I-680 Sunol Express Lanes: SR84 to Alcosta	4-East	Local	2014 MBB	TEP-35	HWY	Planning / Scoping	1,500			1,500			1,500
00069	Alameda CTC	I-80 Gilman Street Interchange Improvements	1-North	Local	2014 MBB	TEP-29	HWY	PE/Env	3,000	3,000					3,000
			1-North	Local	2014 MBB	TEP-29	HWY	Final Design (PS&E)	3,671		3,671				3,671
			1-North	Local	2014 MBB	TEP-29	HWY	ROW-CAP	1,475		1,475				1,475
00078	Alameda CTC	I-880 Industrial Parkway Interchange West Improvements	Multiple	Local	2014 MBB	TEP-39	HWY	Planning / Scoping	825	825					825
			Multiple	Local	2014 MBB	TEP-39	HWY	PE/Env	4,750			4,750			4,750
00077	Alameda CTC	I-880 Whipple Road/Industrial Parkway Southwest Interchange Improvements	Multiple	Local	2014 MBB	TEP-38	HWY	Planning / Scoping	925	925					925
			Multiple	Local	2014 MBB	TEP-38	HWY	PE/Env	4,750			4,750			4,750
00136	Alameda CTC	I-880/23rd-29th Avenue Interchange Improvements	1-North	Local	2014 MBB	TEP-40	HWY	CON-CAP	8,000	5,000	3,000				8,000
00138	Alameda CTC	I-880/Winton Avenue and A Street Interchanges	2-Central	Local	2014 MBB	TEP-40	HWY	Planning / Scoping	1,500	1,500	308				1,808
			2-Central	Local	2014 MBB	TEP-40	HWY	PE/Env	3,500			3,500			3,500
00211	Alameda CTC	NextGen Technology Pilot Initiative	Multiple	Local	2014 MBB	TEP-46	Multi	Planning / Scoping	1,000		1,000				1,000
00132	Alameda CTC	San Pablo Avenue (SR 123) Multi-Modal Corridor Project	1-North	Local	2014 MBB	TEP-26	LSR	Planning / Scoping	4,000	3,000		1,000			4,000
00139	Alameda CTC	South County Access (SR 262/Mission Blvd Cross Connector)	3-South	Local	2014 MBB	TEP-40	HWY	Planning / Scoping	1,500	1,500					1,500
			3-South	Local	2014 MBB	TEP-40	HWY	PE/Env	7,500			7,500			7,500
00071	Alameda CTC	SR-84/I-680 Interchange and SR-84 Widening	4-East	Local	2014 MBB	TEP-31	HWY	PE/Env	4,000	4,000					4,000
			4-East	Local	2014 MBB	TEP-31	HWY	Final Design (PS&E)	16,500			16,500			16,500
			4-East	Local	2014 MBB	TEP-31	HWY	ROW-CAP	20,000			10,000	10,000		10,000
00133	Alameda CTC	Telegraph Avenue Multi-Modal Corridor Project	1-North	Local	2014 MBB	TEP-26	LSR	Planning / Scoping	3,000	2,250		750			3,000
00192	Alameda CTC	Transportation Demand Management (TDM) Program	Multiple	Local	2014 MBB	TEP-45	Transit	O&M	434		255	179			434
			Multiple	Local	TFCA	Prog Mgr.	Transit	O&M	420	105	294	21			420
00033	Alameda CTC	Transportation Services for Hospital Discharge and Wheelchair/Scooter Breakdown	Multiple	Local	2000 MB	Disc-PT	Paratransit	O&M	495	210	95	95	95		400
00134	Alameda CTC	University Avenue Multi-Modal Corridor Project	1-North	Local	2014 MBB	TEP-26	LSR	Planning / Scoping	2,000	1,500		500			2,000
00213	Albany	Buchanan Bikeway Phase III	1-North	Local	2000 MB	Disc-BP	Bike/Ped	CON-CAP	600		600				600

Alameda CTC Comprehensive Investment Plan 2018 Programming and Allocation Summary 2018 CIP Five Year Programming and Two-Year Allocation Plan								Programming and Allocations (\$ x 1,000)								
										Prior Allocations	Two-Year Allocation Plan					
CIP ID	Sponsor	Project Title	PA	Funding Type	Fund Source	Fund Subset	Mode	Phase	Programmed Amount	Prior To FY2017-18 (April 2017)	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total Allocated (Thru 18-19)
00214	Albany	San Pablo Avenue and Buchanan Street Pedestrian Improvements	1-North	Federal	STP/CMAQ	LSR	Bike/Ped	CON-CAP	340			340				340
00215	BART	BART to Livermore	4-East	Local	2014 MBB	TEP-20	Transit	PE/Env	3,000			3,000				3,000
			4-East	State	TCRP	TCRP	Transit	PE/Env	1,700			1,700				1,700
00216	BART	Bay Fair Connection	2-Central	Local	2014 MBB	TEP-18	Transit	Planning / Scoping	500			500				500
			2-Central	Local	2014 MBB	TEP-18	Transit	PE/Env	5,000			5,000				5,000
00217	BART	Dublin/Pleasanton BART Parking Expansion	4-East	Local	2014 MBB	TEP-19	Transit	Final Design (PS&E)	4,300			4,300				4,300
00218	Berkeley	9th Street Bicycle Boulevard Pathway Extension Phase II	1-North	Local	2010 VRF	Disc-BP	Bike/Ped	Planning / Scoping	49			49				49
			1-North	Local	2010 VRF	Disc-BP	Bike/Ped	PE/Env	29			29				29
			1-North	Local	2010 VRF	Disc-BP	Bike/Ped	Final Design (PS&E)	59			59				59
			1-North	Local	2010 VRF	Disc-BP	Bike/Ped	CON-CAP	613			613				613
00184	Berkeley	Berkeley Citywide Bike Parking Program	1-North	Local	TFCA	Prog Mgr	Bike/Ped	CON-CAP	180			180				180
00177	Berkeley	Hearst Ave Complete Streets	1-North	Local	TFCA	Prog Mgr	Bike/Ped	CON-CAP	88	88						88
00220	Berkeley	Milvia Bikeway Project	1-North	Local	2000 MB	Disc-BP	Bike/Ped	PE/Env	350			350				350
00221	Berkeley	North Shattuck Avenue Rehabilitation	1-North	Federal	STP/CMAQ	LSR	LSR	CON-CAP	1,214					1,214		
00222	Berkeley	Railroad Crossing Safety Improvement Project	1-North	Local	2014 MBB	TEP-27	Freight	PE/Env	500			500				500
			1-North	Local	2014 MBB	TEP-27	Freight	Final Design (PS&E)	1,020				1,020			
00223	Berkeley	Southside Complete Streets & Transit Improvements (Telegraph, Bancroft, Dana, Fulton)	1-North	Federal	STP/CMAQ	STP/CMAQ	LSR	Various	7,121			7,121				7,121
00269	BORP	Accessible Group Trip Transportation for Youth and Adults with Disabilities	Multiple	Local	2014 MBB	TEP-12	Paratransit	O&M	318			318				318
00270	CIL	Community Connections: A Mobility Management Partnership (CoCo)	Multiple	Local	2000 MB	Disc-PT	Paratransit	O&M	500			500				500
00182	CSU East Bay	CSUEB/Hayward BART - 2nd Shuttle Operations (FY 17/18 - 18/19)	2-Central	Local	TFCA	Prog Mgr	Transit	O&M	128	128						128
00274	Drivers for Survivors	Drivers for Survivors Volunteer Driver Program	3-South	Local	2014 MBB	TEP-12	Paratransit	O&M	220			220				220
00224	Dublin	City of Dublin Street Rehab	4-East	Federal	STP/CMAQ	LSR	LSR	CON-CAP	661					661		
00225	Dublin	Dublin Boulevard - North Canyons Parkway Extension <sup>2</sup>	4-East	Local	2014 MBB	TEP-26	LSR	PE/Env	2,374			2,374				2,374
			4-East	Local	2014 MBB	TEP-26	LSR	Final Design (PS&E)	5,914			5,914				5,914

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2018 CIP Five Year Programming and Two-Year Allocation Plan										Prior Allocations	Two-Year Allocation Plan					
CIP ID	Sponsor	Project Title	PA	Funding Type	Fund Source	Fund Subset	Mode	Phase	Programmed Amount	Prior To FY2017-18 (April 2017)	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total Allocated (Thru 18-19)
00226	Dublin	Iron Horse Trail Crossing at Dublin Boulevard	4-East	Local	2014 MBB	TEP-42	Bike/Ped	PE/Env	166		166					166
			4-East	Local	2014 MBB	TEP-42	Bike/Ped	Final Design (PS&E)	1,128			1,128				1,128
00227	EBRPD	San Francisco Bay Trail - Albany Beach to Buchanan	1-North	Local	2014 MBB	TEP-42	Bike/Ped	CON-CAP	642		642					642
00228	EBRPD	San Francisco Bay Trail - Doolittle Drive	1-North	Local	2014 MBB	TEP-42	Bike/Ped	CON-CAP	2,833				2,833			
00273	Eden I&R	Mobility Management Through 211 Alameda County	3-South	Local	2000 MB	Disc-PT	Paratransit	O&M	296		296					296
00271	Emeryville	8-To-Go: A City Based Door-to-Door Paratransit Service	Multiple	Local	2014 MBB	TEP-12	Paratransit	O&M	70		70					70
00185	Emeryville	Bay Area Bike Share (BABS) Expansion to Emeryville	1-North	Local	TFCA	Prog Mgr	Bike/Ped	CON-CAP	180		180					180
00230	Emeryville	Emery Go Round General Benefit Operations	1-North	Local	2014 MBB	TEP-45	Transit	O&M	2,500		500	500	500	500	500	1,000
00231	Emeryville	Frontage Road, 65th Street and Powell Street Slurry Seal	1-North	Federal	STP/CMAQ	LSR	LSR	CON-CAP	225					225		
00232	Emeryville	North Hollis Parking and Transportation Demand Management (TDM) Program	1-North	Local	2000 MB	Disc-TCD	Transit	CON-CAP	930			930				930
00141	Emeryville	South Bayfront Bridge	1-North	Local	2000 MB	Disc-BP	Bike/Ped	CON-CAP	2,000		2,000					2,000
00233	Fremont	City of Fremont Pavement Rehabilitation Project	3-South	Federal	STP/CMAQ	LSR	LSR	CON-CAP	2,760				2,760			
00234	Fremont	Complete Streets Upgrade of Relinquished SR 84 in Centerville PDA	3-South	Federal	STP/CMAQ	STP/CMAQ	LSR	PE/Env	386		386					386
			3-South	Federal	STP/CMAQ	STP/CMAQ	LSR	Final Design (PS&E)	799			799				799
			3-South	Federal	STP/CMAQ	STP/CMAQ	LSR	CON-CAP	6,510				6,510			
00235	Fremont	East Bay Greenway Trail Reach 6 (Innovation District to Bay Trail)	3-South	Local	2014 MBB	TEP-42	Bike/Ped	PE/Env	1,901		1,901					1,901
			3-South	Local	2014 MBB	TEP-42	Bike/Ped	Final Design (PS&E)	3,553			3,553				3,553
00186	Fremont	Fremont Signal Timing Optimization: Paseo Padre Pkwy, Fremont Blvd, Decoto Rd, and Auto Mall Pkwy	3-South	Local	TFCA	Prog Mgr	LSR	CON-CAP	646		646					646
00236	Fremont	Safe and Smart Corridor Along Fremont Boulevard	3-South	Local	2014 MBB	TEP-26	LSR	PE/Env	443		443					443
			3-South	Local	2014 MBB	TEP-26	LSR	Final Design (PS&E)	1,328			1,328				1,328
			3-South	Local	2014 MBB	TEP-26	LSR	CON-CAP	7,525				7,525			
00179	Fremont	South Fremont Arterial Management (FY 17/18 - 18/19)	3-South	Local	TFCA	Prog Mgr	LSR	CON-CAP	425	425						425
00272	Fremont	Tri-City Mobility Management and Travel Training Program	3-South	Local	2000 MB	Disc-PT	Paratransit	O&M	298		298					298
00238	Fremont	Walnut Avenue Protected Bikeway in City Center/Downtown PDA	3-South	Local	2014 MBB	TEP-45	Bike/Ped	CON-CAP	5,000			5,000				5,000

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2018 CIP Five Year Programming and Two-Year Allocation Plan										Prior Allocations	Two-Year Allocation Plan					
CIP ID	Sponsor	Project Title	PA	Funding Type	Fund Source	Fund Subset	Mode	Phase	Programmed Amount	Prior To FY2017-18 (April 2017)	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total Allocated (Thru 18-19)
00240	Hayward	First Mile/Last Mile BART Shuttle Operations	2-Central	Local	2014 MBB	TEP-45	Transit	O&M	550		110	110	110	110	110	220
00241	Hayward	Main Street Complete Street Project	2-Central	Federal	STP/CMAQ	STP/CMAQ	LSR	Final Design (PS&E)	175		175					175
			2-Central	Federal	STP/CMAQ	STP/CMAQ	LSR	CON-CAP	1,500			1,500				1,500
00126	Hayward	Mission Blvd. Phases 2 & 3 (Complete Streets)	2-Central	Local	2014 MBB	TEP-26	LSR	CON-CAP	21,500	9,500	12,000					21,500
00242	Hayward	SR-92 Clawiter-Whitesell Interchange	2-Central	Local	2014 MBB	TEP-26	HWY	Planning / Scoping	440		440					440
00243	Hayward	Winton Avenue - Complete Street Project	2-Central	Federal	STP/CMAQ	LSR	LSR	Final Design (PS&E)	88		88					88
			2-Central	Federal	STP/CMAQ	LSR	LSR	CON-CAP	1,662			1,662				1,662
00183	LAVTA	LAVTA Rte 30R Operations (FY 17/18 - 18/19)	4-East	Local	TFCA	Prog Mgr	Transit	O&M	318	318						318
00244	LAVTA	Pleasanton BRT Corridor Enhancement Project (Route 10R)	4-East	Local	2000 MB	Disc-Transit	Transit	Final Design (PS&E)	152		152					152
			4-East	Local	2000 MB	Disc-Transit	Transit	CON-CAP	1,262		1,262					1,262
00245	LAVTA	Wheels Forward/2020 Plan	4-East	Local	2000 MB	Disc-Transit	Transit	Planning / Scoping	220				220			
00276	LAVTA	Para-Taxi Program	4-East	Local	2014 MBB	TEP-12	Paratransit	O&M	40		40					40
00275	LIFE ElderCare	VIP Rides Program	Multiple	Local	2014 MBB	TEP-12	Paratransit	O&M	275		275					275
00189	Livermore	Iron Horse Trail Gap Closure (Isabel Avenue to Murrietta)	4-East	Local	2014 MBB	TEP-42	Bike/Ped	Planning / Scoping	30		30					30
			4-East	Local	2014 MBB	TEP-42	Bike/Ped	PE/Env	20		20					20
			4-East	Local	2014 MBB	TEP-42	Bike/Ped	Final Design (PS&E)	160		160					160
			4-East	Local	2014 MBB	TEP-42	Bike/Ped	CON-CAP	1,407			1,407				1,407
			4-East	Local	TFCA	Prog Mgr.	Bike/Ped	CON-CAP	193			193				193
00246	Livermore	Livermore Annual Pavement Maintenance - MTS Routes	4-East	Federal	STP/CMAQ	LSR	LSR	CON-CAP	1,382				1,382			
00247	Livermore	Vasco Road/I-580 Interchange Improvements	4-East	Local	2014 MBB	TEP-34	HWY	PE/Env	1,380		1,380					1,380
00116	Newark	Central Avenue Overpass	3-South	Local	2000 MB	025	LSR	Final Design (PS&E)	2,765	2,765						2,765
			3-South	Local	2000 MB	025	LSR	ROW-CAP	2,155		2,155					2,155
			3-South	Local	2000 MB	025	LSR	CON-CAP	11,134			11,134				11,134
00248	Newark	Thornton Avenue Pavement Rehabilitation (I-880 to Olive Street)	3-South	Federal	STP/CMAQ	LSR	LSR	CON-CAP	592			592				592

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2018 CIP Five Year Programming and Two-Year Allocation Plan										Prior Allocations	Two-Year Allocation Plan					
CIP ID	Sponsor	Project Title	PA	Funding Type	Fund Source	Fund Subset	Mode	Phase	Programmed Amount	Prior To FY2017-18 (April 2017)	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total Allocated (Thru 18-19)
00125	Oakland	14th Ave Streetscape (3 phases) from E. 8th to Highland Hospital	1-North	Local	2014 MBB	TEP-26	LSR	Final Design (PS&E)	1,300	1,300						1,300
			1-North	Local	2014 MBB	TEP-26	LSR	CON-CAP	5,300		5,300				5,300	
00249	Oakland	27th Street Complete Streets	1-North	Local	2014 MBB	TEP-45	LSR	PE/Env	776		776					776
			1-North	Local	2014 MBB	TEP-45	LSR	Final Design (PS&E)	1,174		1,174				1,174	
00180	Oakland	Broadway Shuttle Operations	1-North	Local	2014 MBB	TEP-45	Transit	O&M	1,650		330	330	330	330	330	660
		Broadway Shuttle Operations (FY 17/18 - 18/19)	1-North	Local	TFCA	Prog Mgr	Transit	O&M	367	367						367
00257	Oakland	Coliseum Transit Hub	1-North	Local	2010 VRF	Disc-Transit	Transit	Planning / Scoping	968		968					968
			1-North	Local	2010 VRF	Disc-Transit	Transit	Final Design (PS&E)	3,878		3,878				3,878	
00251	Oakland	E 12th Street Bikeway	1-North	Local	2000 MB	Disc-BP	Bike/Ped	Final Design (PS&E)	250		250					250
			1-North	Local	2000 MB	Disc-BP	Bike/Ped	CON-CAP	1,250		1,250				1,250	
00252	Oakland	East Oakland Community Streets Plan	1-North	Local	2014 MBB	TEP-45	LSR	Planning / Scoping	100		100					100
00253	Oakland	Fruitvale Ave Gap Closure	1-North	Local	2014 MBB	TEP-44	Bike/Ped	CON-CAP	1,634				1,634			
00137	Oakland	I-880/42nd-High Street Access Improvements	1-North	Local	2014 MBB	TEP-40	HWY	CON-CAP	10,000		10,000					10,000
00254	Oakland	Lakeside Family Streets	1-North	Federal	STP/CMAQ	STP/CMAQ	LSR	PE/Env	80		80					80
			1-North	Federal	STP/CMAQ	STP/CMAQ	LSR	Final Design (PS&E)	320		320				320	
			1-North	Federal	STP/CMAQ	STP/CMAQ	LSR	CON-CAP	4,392			4,392				
00255	Oakland	Laurel Access to Mills, Maxwell Park and Seminary (LAMMPS) Streetscape	1-North	Local	2010 VRF	Disc-BP	Bike/Ped	CON-CAP	2,500		2,500					2,500
00256	Oakland	MacArthur Smart City Corridor Project, Phase I	1-North	Local	2014 MBB	TEP-46	LSR	Final Design (PS&E)	1,500		1,500					1,500
			1-North	Local	2014 MBB	TEP-46	LSR	CON-CAP	9,500			9,500				
00122	Oakland	Oakland Army Base Infrastructure Improvements - Truck Parking	1-North	Local	2014 MBB	TEP-26	Freight	CON-CAP	5,000	1,000	4,000					5,000
00187	Oakland	Oakland Citywide Bike Parking Program, Phase 13	1-North	Local	TFCA	Prog Mgr	Bike/Ped	CON-CAP	100		100					100
00258	Oakland	Oakland LSR Paving Program	1-North	Federal	STP/CMAQ	LSR	LSR	PE/Env	734		734					734
			1-North	Federal	STP/CMAQ	LSR	LSR	CON-CAP	4,161		4,161				4,161	

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CIP ID	Sponsor	Project Title	PA	Funding Type	Fund Source	Fund Subset	Mode	Phase	Programmed Amount	Prior To FY2017-18 (April 2017)	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	Total Allocated (Thru 18-19)
00259	Oakland	OakMob Transportation Demand Management (TDM)	1-North	Local	2014 MBB	TEP-45	Transit	O&M	215		215					215
00260	Piedmont	Oakland Avenue Improvements	1-North	Federal	STP/CMAQ	LSR	LSR	CON-CAP	168			168				168
00181	Pleasanton	Bernal Ave Park and Ride Lot	4-East	Local	2010 VRF	Disc-Transit	Transit	Final Design (PS&E)	136			136				136
			4-East	Local	2010 VRF	Disc-Transit	Transit	CON-CAP	776			776				776
			4-East	Local	TFCA	Prog Mgr	Transit	CON-CAP	189	189					189	
00261	Pleasanton	Hacienda PDA	4-East	Local	2000 MB	Disc-TCD	Transit	Planning / Scoping	100		100					100
00262	Pleasanton	Pavement Rehabilitation Hacienda Business Park	4-East	Federal	STP/CMAQ	LSR	LSR	CON-CAP	1,095				1,095			
00188	Pleasanton	Pleasanton Trip Reduction Program (FY 17/18 - 18/19)	4-East	Local	TFCA	Prog Mgr	Bike/Ped	O&M	130		130					130
00263	Pleasanton	Stoneridge at I-680 Interchange improvements	4-East	Local	2014 MBB	TEP-26	HWY	CON-CAP	5,200					5,200		
00268	Port of Oakland	Adeline Street Bridge Reconstruction	1-North	Local	2014 MBB	TEP-41	Freight	Planning / Scoping	50		50					50
00264	San Leandro	E.14th St/Hesperian Blvd/150th Ave Intersection Improvements	2-Central	Local	2014 MBB	TEP-26	LSR	CON-CAP	1,821				1,821			
00190	San Leandro	LINKS Shuttle (FY 17/18 - 18/19)	2-Central	Local	TFCA	Prog Mgr	Transit	O&M	130	104	26					130
	San Leandro	LINKS Shuttle Operations	2-Central	Local	2014 MBB	TEP-45	Transit	O&M	1,020		220	200	200	200	200	420
00067	San Leandro	San Leandro Streets Rehabilitation	2-Central	Local	2014 MBB	TEP-26	LSR	CON-CAP	30,000	3,000	6,000	7,000	7,000	7,000		16,000
00265	San Leandro	Washington Avenue Rehabilitation	2-Central	Federal	STP/CMAQ	LSR	LSR	PE/Env	73			73				73
			2-Central	Federal	STP/CMAQ	LSR	LSR	CON-CAP	975				975			
00277	SSPTV	Volunteer Assisted Senior Transportation Program	Multiple	Local	2014 MBB	TEP-12	Paratransit	O&M	212		212					212
00266	Union City	Dyer Road Pavement Rehabilitation	3-South	Federal	STP/CMAQ	LSR	LSR	CON-CAP	872			872				872
00191	Union City	Union City Boulevard Bike Lanes Phase 2	3-South	Local	2014 MBB	TEP-44	Bike/Ped	PE/Env	5		5					5
			3-South	Local	2014 MBB	TEP-44	Bike/Ped	Final Design (PS&E)	780		780					780
			3-South	Local	2014 MBB	TEP-44	Bike/Ped	CON-CAP	5,779		5,779					5,779
			3-South	Local	CMA-TIP	Other	Bike/Ped	CON-CAP	1,100		1,100					1,100
			3-South	Local	TFCA	Prog Mgr.	Bike/Ped	CON-CAP	136		136					136

Alameda CTC Comprehensive Investment Plan								Programming and Allocations (\$ x 1,000)							
2018 Programming and Allocation Summary										Prior Allocations	Two-Year Allocation Plan				
2018 CIP Five Year Programming and Two-Year Allocation Plan										Prior To FY2017-18 (April 2017)	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
CIP ID	Sponsor	Project Title	PA	Funding Type	Fund Source	Fund Subset	Mode	Phase	Programmed Amount						Total Allocated (Thru 18-19)
00267	Union City	Bicycle and Pedestrian Master Plan Update	3-South	Local	2000 MB	Disc-BP	Bike/Ped	Planning / Scoping	150		150				150
								Totals	666,931	262,357	113,634	147,192	115,554	26,801	1,701
															523,183

Notes
1. Conditional programming for City of Alameda's Seaplane Lagoon Ferry Terminal. Identified funds will be reprogrammed to other eligible projects if this project is funded through RM3.
2. City of Dublin's Dublin Boulevard - North Canyons Parkway Extension Project is being implemented in conjunction with Alameda CTC and the City of Livermore.

Total 2-year Allocations	\$ 260,826
Total 5-year Programming	\$ 404,882

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# Memorandum

5.2

1111 Broadway, Suite 800, Oakland, CA 94607

• PH: (510) 208-7400

• www.AlamedaCTC.org

**DATE:** April 3, 2017

**SUBJECT:** Measure B, Measure BB, and Vehicle Registration Fee Programs Update

**RECOMMENDATION:** Receive an update on the Alameda CTC's Measure B, Measure BB and Vehicle Registration Fee Programs

## Summary

This is an informational item on the status of the Measure B, Measure BB, and Vehicle Registration Fee (VRF) Programs. Alameda CTC is responsible for administering local funds collected from the 2000 Measure B and 2014 Measure BB transportation sales tax programs, and the 2010 VRF program. Collectively, the programs generate over \$270 million annually to support capital transportation improvements, roadway maintenance, transit, and paratransit operations within Alameda County.

Alameda CTC distributes Measure B/BB/VRF funds through two categorical types:

- 1) Direct Local Distributions (DLDs) - Monthly formula allocations distributed to eligible local jurisdictions and transit agencies.
- 2) Reimbursements - Payments made on a reimbursement basis after work is performed; i.e. capital projects and discretionary funded improvements.

Alameda CTC returns over half of all revenues collected through Measure B/BB/VRF back to the twenty local jurisdictions and transit agencies as DLD funds. For fiscal year 2016-2017 (FY2016-17), Alameda CTC projects approximately \$270.7 million in net Measure B/BB/VRF funds to be collected, of which DLD recipients will receive approximately \$149.7 million in DLD funds - \$72.2 million in Measure B, \$70.7 million in Measure BB, and \$6.8 million in VRF distributions.

DLD recipients use their allocations to implement locally prioritized transportation improvements that improve local access, safety, transit connectivity, infrastructure preservation and long-term system reliability. Recipient's DLD funded projects include bicycle/pedestrian safety and gap closures, street resurfacing and maintenance, transit operations, and transportation services for seniors and people with disabilities. DLD recipients are required to submit an end-of-year report to describe the specific expenditures and program achievements as part of the Annual Program Compliance Report. Recipients' Audited Financial Statements and Compliance reports for the FY 2015-

16 were due to Alameda CTC by December 31, 2016, and are currently under review. The Annual Program Compliance Summary for the FY 2015-16 reporting year will be presented to the Commission in June.

## Background

From the start of the 2000 Measure B, 2010 VRF, and 2014 Measure BB programs to the end of FY2016-17, Alameda CTC projects approximately \$1.1 billion in total DLD funds to local recipients (Attachment A – Historical Direct Local Distributions by Fund Program).

The Measure B/BB transportation sales tax programs provide the largest source of DLD funds that are distributed by formula from Alameda CTC to the fourteen cities, the County, and five transit agencies serving Alameda County. Measure B/BB DLDs are flexible funding sources that allows Alameda CTC and local jurisdictions to address a variety of Alameda County's transportation needs. Recipients may use their DLD local street and road (local transportation) funds to implement traditional roadway improvements such as pavement maintenance and rehabilitation, and also towards bicycle/pedestrian enhancements, and transit operations.

VRF program funds are distributed to the fourteen cities and the County, and used exclusively for locally prioritized street and road improvements that have a relationship or benefit to the owner of motor vehicles paying the vehicle registration fee.

For FY2016-17, Alameda CTC's projections for DLD funding distribution by program category is depicted in Table 1 below.

<b>Table 1: Direct Local Distribution Projections (FY2016-17)</b> (dollars in millions)				
<b>DLD Programs</b>	<b>MB</b>	<b>MBB</b>	<b>VRF</b>	<b>Total</b>
<i>Local Streets and Roads</i> (Local Transportation for MB/MBB)	\$28.6	\$26.4	\$6.8	<b>\$61.8</b>
Mass Transit	\$27.2	\$28.5		<b>\$55.7</b>
Special Transportation for Senior and People with Disabilities (Paratransit)	\$11.6	\$11.9		<b>\$23.5</b>
Bicycle and Pedestrian Safety	\$4.8	\$3.9		<b>\$8.7</b>
<b>TOTAL</b>	<b>\$72.2</b>	<b>\$70.7</b>	<b>\$6.8</b>	<b>\$149.7</b>

In terms of DLD expenditures, DLD recipients on average have expended annually below the amount of DLD funds received for the year. As a result, the fund balances across the DLD programs have increased with recipients building reserve funds for future and larger capital improvements. Per the most recent recipients' financial statements for FY2015-16, there is a collective fund balance of approximately \$86.2 million in DLD funds across all DLD recipients \$42.3 million in Measure B, \$34.3 million in Measure BB, and \$9.6 million in VRF funds (Attachment B).

In December 2015, Alameda CTC updated the DLD Timely Use of Funds Policies to encourage the expeditious expenditure of DLD funds. This policy states that a Recipient shall not carry a fiscal year ending fund balance greater than 40 percent of DLD revenue received for that same fiscal year for four consecutive fiscal years. Through the Annual Program Compliance Reporting process, Alameda CTC will monitor the fund balances for adherence to the policies. Currently, Alameda CTC staff, in conjunction with the Independent Watchdog Committee (IWC) are reviewing the financial statements and program compliance reports submitted by the DLD recipients for the reporting FY2015-16. In June 2017, Alameda CTC will provide a status update on the DLD fund balances, recipients' program compliance, and DLD accomplishments as part of the Annual Program Compliance Report to the Commission.

Alameda CTC also distributes discretionary Measure B, Measure BB, and VRF funds through several grant programs for bicycle/pedestrian, transit, paratransit, freight, technology, and community development related projects. To streamline the programming and allocation of these funds, Alameda CTC consolidated the programming of all funds under Alameda CTC's purview into one single process and document referred to as the Alameda CTC Comprehensive Investment Plan (CIP). The CIP targets available funds towards transportation priorities in Alameda County over a five-year horizon.

Programming recommendations for the 2018 CIP (fiscal years 2017/18 to 2021/22) are being considered by the Commission this month, with a two-year allocation plan for the first two fiscal years of the CIP. The 2018 CIP includes the coordination of local Measure B/BB/VRF funds with other Alameda CTC administered funding including the Federal One Bay Area Grant Cycle 2 (OBAG 2) and the Transportation Fund for Clean Air (TFCA) Programs for selected improvements ranging from capital infrastructure, planning studies, transit operations, and program activities. The 2018 CIP is developed from sponsor submitted projects and program nominations that demonstrated project merits against the CIP project selection criteria and funding program criteria. The 2018 CIP includes programming and allocation recommendations to projects that fulfill the countywide transportation system's vision and goals, achieve multi-modal plans priorities, support fund leveraging, and are ready for implementation from pre-construction to construction phases.

**Fiscal Impact:** There is no significant fiscal impact due to this item.

### **Attachments**

- A. Historical Direct Local Distributions by Fund Program
- B. Measure B/BB/VRF Direct Local Distribution Fund Balances

### **Staff Contact**

[Vivek Bhat](#), Director of Programming and Project Controls

[John Nguyen](#), Senior Transportation Planner

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**Measure B/Measure BB/Vehicle Registration Fee  
Historical Direct Local Distributions<sup>1</sup>**

<b>Fiscal Year</b>	<b>Measure B</b>	<b>Measure BB</b>	<b>Vehicle Registration Fee</b>	<b>Total</b>
FY 01/02	\$12,006,000			\$12,006,000
FY 02/03	\$49,455,451			\$49,455,451
FY 03/04	\$53,086,000			\$53,086,000
FY 04/05	\$54,404,793			\$54,404,793
FY 05/06	\$59,357,051			\$59,357,051
FY 06/07	\$61,176,456			\$61,176,456
FY 07/08	\$62,543,374			\$62,543,374
FY 08/09	\$54,501,184			\$54,501,184
FY 09/10	\$50,808,873			\$50,808,873
FY 10/11	\$56,693,936		\$527,810	\$57,221,746
FY 11/12	\$60,556,173		\$6,978,012	\$67,534,185
FY 12/13	\$64,812,051		\$6,877,080	\$71,689,131
FY 13/14	\$66,662,145		\$7,221,595	\$73,883,740
FY 14/15	\$69,516,036	\$13,429,323	\$7,369,866	\$90,315,225
FY 15/16	\$72,008,976	\$69,875,475	\$7,421,869	\$149,306,320
FY 16/17 <sup>2</sup>	\$72,224,023	\$70,742,549	\$6,840,000	\$149,806,572
<b>Total</b>	<b>\$919,812,522</b>	<b>\$154,047,347</b>	<b>\$43,236,232</b>	<b>\$1,117,096,101</b>

Notes:

1. Distributions are from the fiscal year start of each respective funding program. July 1 to June 30.
2. Alameda CTC Direct Local Distribution Projections for Fiscal Year 2016-2017.

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**Measure B/Measure BB/Vehicle Registration Fee**  
**Direct Local Distribution Fund Balances<sup>1</sup>**  
*(As of the start of Fiscal Year 2016-17)*

<b>Jurisdiction:</b>	<b>Measure B</b>	<b>Measure BB</b>	<b>Vehicle Registration Fee</b>	<b>Total</b>
AC Transit	\$4,307,532	\$4,686,801		<b>\$8,994,333</b>
BART	\$0	\$0		<b>\$0</b>
LAVTA	\$0	\$0		<b>\$0</b>
WETA	\$1,777,126	\$100,576		<b>\$1,877,702</b>
ACE	\$2,777,950	\$1,452		<b>\$2,779,402</b>
Alameda County	\$2,025,682	\$3,111,405	\$795,013	<b>\$5,932,100</b>
City of Alameda	\$4,220,309	\$2,007,504	\$620,460	<b>\$6,848,273</b>
City of Albany <sup>2</sup>	\$268,890	\$339,218	\$154,790	<b>\$762,898</b>
City of Berkeley	\$2,289,359	\$3,521,419	\$825,140	<b>\$6,635,919</b>
City of Dublin	\$826,958	\$626,195	\$215,224	<b>\$1,668,377</b>
City of Emeryville	\$962,237	\$320,052	\$131,081	<b>\$1,413,370</b>
City of Fremont	\$2,488,555	\$2,416,806	\$949,487	<b>\$5,854,848</b>
City of Hayward	\$3,815,761	\$3,182,029	\$1,046,299	<b>\$8,044,089</b>
City of Livermore	\$2,112,181	\$993,560	\$750,278	<b>\$3,856,019</b>
City of Newark	\$789,539	\$612,076	\$256,004	<b>\$1,657,619</b>
City of Oakland	\$10,214,483	\$9,276,907	\$2,389,868	<b>\$21,881,258</b>
City of Piedmont	\$82,292	\$23,752	\$3,185	<b>\$109,229</b>
City of Pleasanton	\$696,163	\$1,100,578	\$395,672	<b>\$2,192,413</b>
City of San Leandro	\$2,340,457	\$1,706,819	\$636,938	<b>\$4,684,214</b>
City of Union City	\$306,691	\$257,566	\$424,964	<b>\$989,221</b>
<b>Total</b>	<b>\$42,302,165</b>	<b>\$34,284,716</b>	<b>\$9,594,403</b>	<b>\$86,181,284</b>

Notes:

1. The table above reflects fund balances from the Measure B/BB/VRF Direct Local Distribution Recipients' FY 2015-16 Audited Financial Statements. Thus, the FY 2015-16 Ending Fund Balance contained in these reports is the starting fund balance for FY 2016-17.

2. The City of Albany's FY 2015-16 Audited Financial Statements are currently under review, fund balance figures shown here are subject to change until the statements are finalized.

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# Memorandum

5.3

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• 510.208.7400

• www.AlamedaCTC.org

**DATE:** April 3, 2017

**SUBJECT:** Alameda CTC Measure BB Capital Project Delivery Plan

**RECOMMENDATION:** Receive an update on the Alameda CTC Measure BB Capital Project Delivery Plan.

## Summary

This is an informational item on the Alameda CTC Measure BB Capital Project Delivery Plan. In March 2016, the Commission approved the initial Measure BB Capital Project Delivery Plan (CPDP) which jump started the implementation of a suite of capital improvements to be sponsored and delivered by Alameda CTC with funds from Measure BB. The approved plan recommended 20 projects across various modes and at different stages of development throughout Alameda County. The initial projects were selected for delivery by Alameda CTC because they:

1. Are regionally significant.
2. Offer significant benefits to the traveling public.
3. Have the ability to leverage Measure BB investments to attract external funding.
4. Require coordination with other ongoing projects.
5. Require extensive interagency coordination, multiple contracts/agreements, and/or interface with the community.

With the Commission's approval, Alameda CTC's project delivery team has moved aggressively with the implementation of the recommended projects. This update focuses on the progress of the early start projects, including refinements made to the delivery method and/or project scope, an overview of the management of oversight projects, and capital program strategies to ensure the most effective and efficient use of Alameda CTC administered capital funds for the successful delivery of Alameda CTC's Capital Program.

## Background

The passage of Measure BB in November 2014 provided an opportunity to continue the delivery legacy of the 1986 and 2000 Measure B. To put the Measure BB funds to use as quickly as possible, Alameda CTC began the distribution of Measure BB Direct Local

Distribution in June 2015 upon receipt of the first payment from the State Board of Equalization (BOE). The Countywide Transportation Plan (CTP) update which began June 2015 provided insights into the transportation capital needs across Alameda County. In support of the CTP process, the FY 2015-16 Comprehensive Investment Plan (FY 15-16 CIP) authorized funds for scoping to allow all sponsors to develop project implementation strategies for candidate programs and projects in the CTP that could be considered for funding in future CIP cycles. From the CTP applications received, Alameda CTC identified some initial roadway improvements that Alameda CTC could implement with its delivery experience and flexible resources. In March 2016, Alameda CTC proposed the implementation of a suite of capital improvements to be sponsored and delivered by Alameda CTC with funds from Measure BB. The group of 20 projects span across various transportation modes at different stages of development. These early start projects were selected for delivery by Alameda CTC because they:

1. Are regionally significant.
2. Offer significant benefits to the traveling public.
3. Have the ability to leverage Measure BB investments to attract external funding.
4. Require coordination with other ongoing projects.
5. Require extensive interagency coordination, multiple contracts/agreements, and/or interface with the community.
6. Deliver roadway focused components.

In July 2016, in addition to providing funding for projects within the CPDP, funding was also approved for named-capital projects and a group of discretionary funded projects that had a significant amount of committed sponsor funding and were prepared to move into the construction phase.

This update focuses on the progress of the early start projects, including refinements made to the delivery strategy and/or scope, an overview of the management of oversight projects, and recommended improvements to capital program strategies to ensure the most effective and efficient use of Alameda CTC administered capital funds for the successful delivery of Alameda CTC's Capital Program.

Table A provides a summary of the 23 projects currently proposed to be implemented by Alameda CTC. As of April 2017, projects are being developed through various phases of the delivery spectrum, including:

- Scoping (13 projects)
- Preliminary Engineering/Environmental (6 projects)
- Design (2 projects)
- Construction (2 projects)

These projects have programmed Measure BB funding totaling \$545.9 M. For these projects, Alameda CTC will provide all resources to deliver each phase component. Staff anticipates that the number of projects to be implemented by Alameda CTC will increase

given that many of these projects are still in the early phases of delivery and may result in some projects being segmented into multiple construction contracts to increase local contracting opportunities and foster bidding competition. The following eight projects have segmentable project components that would likely result in multiple construction contracts:

<b>Project</b>	<b>Phase</b>
I-880 Interchange Improvements (Whipple Road/Industrial Parkway Southwest/Industrial Parkway)	Scoping
San Pablo (SR 123) Multimodal Corridor	Scoping
Telegraph Multimodal Corridor	Scoping
I-580 Freeway Corridor Management System	Scoping
I-880 Interchange Improvements (Winton Ave./A St.)	Scoping
Oakland/Alameda Freeway Access Project ( Formerly I-880/Broadway-Jackson)	Environmental
7th Street Grade Separation and Port Arterial Improvements	Environmental
East Bay Greenway - Lake Merritt to South Hayward	Environmental

In addition to the six considerations noted previously to determine whether Alameda CTC should lead the delivery of a project, Alameda CTC also considers how much Alameda CTC administered funds will be awarded to the project, the sponsor's current ability to deliver the project, and also the possibility of combining projects within or across jurisdictions in early phases.

The Transportation Expenditure Plan (TEP) contains nine named-capital projects that will be implemented by local sponsors for which Alameda CTC will provide Project Management Oversight (PMO). A total of \$610 M in funding is authorized by the 2014 TEP for these projects. Due to the complexity and significant funding authorized to these projects, a higher level of oversight is anticipated. General PMO activities include the preparation of Project Funding Agreements, participation in the procurements for both professional services and construction contracts initiated by local jurisdictions; providing Local Business Contract Equity support, performing proposal evaluations, and assessing

bids. Support is also provided to project managers and invoice preparers to ensure requests for reimbursements are adequately supported and rework minimized. For these more complex projects, attendance at jurisdictional meetings, participation in technical advisory committees, and review of external funding sources are just some of the additional activities that will be required to ensure projects approved by voters are delivered in a timely and cost effective manner.

With each new CIP cycle, allocations to sponsors from the nine capital program categories listed below will generate additional PMO projects. These, unlike the named-capital projects, generally cover one project development phase and have a significant amount of local match funds invested into the project. For these less complex and lower risk projects, a reduced level of oversight is applied. Each new CIP cycle is anticipated to generate between 10-15 awards from these program categories.

1. I-580 Local Interchange Improvement Program
2. I-880 Local Access and Safety Improvements
3. Capitol Corridor Service Expansion
4. BART Station Modernization and Capacity Program
5. Congestion Relief, Local Bridge Seismic Safety
6. Gap Closure on Three Major Trails
7. Railroad Corridor Right of Way Preservation and Track Improvements
8. Dumbarton Corridor Area Transportation Improvements
9. Countywide Freight Corridors

Resources to perform both Project Management and PMO activities are from a combination of internal staff and the consultant community. In the coming years, as the current projects move from scoping into design and eventually construction, Alameda CTC is strategically planning its resources for the work ahead. Best management practices in combination with lessons learned from the two prior sales tax measures will be assembled into a comprehensive Project Management and Delivery Guideline which will provide guidance and direction to assist the Project Delivery Team in effectively and uniformly administering and delivering Alameda CTC's growing Capital Program. A list of program strategies that have been identified for further evaluation are as follows:

1. Alameda CTC's roles and responsibilities during the environmental process.
2. Establishment of consistent stakeholder engagement for projects during the environmental phase and development of tools to allow for the appropriate level of engagement through a project's life cycle.
3. Methodology to determine which projects should have an early investment to complete the environmental phase in order to position for leveraging opportunities.
4. Establishment of a Capital Risk Reserve to address risk areas that are difficult to estimate or the range of the cost is significant. Examples include right-of-way acquisition, environmental mitigation, hazardous materials, soils conditions, and utility relocations.

5. Updating Alameda CTC's existing guidelines including: Construction Management Guidelines and Estimating Guidelines
6. Evaluation of the applicability of alternative delivery methods (ADM) for Alameda CTC's capital program. ADM under consideration include Design Build, Public Private Partnerships, and Construction Manager/General Contractor.
7. Methodology to determine level of investment into a future phase that is not fully funded.

With many of the projects currently in the scoping and environmental phases, priority will be focused on defining guidelines pertinent to these early phases. A summary of the environmental clearance methodology for Alameda CTC implemented projects currently in the environmental phase has been provided as Attachment B.

**Fiscal Impact:** There is no fiscal impact.

#### **Attachments**

- A. Alameda CTC Measure BB Capital Project Delivery Plan Summary
- B. Alameda CTC Implemented Projects: Environmental Clearance Summary

#### **Staff Contact**

[Trinity Nguyen](#), Director of Project Delivery

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Measure BB Capital Project Delivery Plan Summary																										
Index	Alameda CTC Project No.	Planning Area	Project Name (Note 1)	Project Type	Project Sponsor	Method	Program (Note 2)	Current Phase (Note 3)	Construction Schedule (Note 4)		TEP No.	Project Cost Estimate (\$ x million) (Note 5)						Project Funding Sources (\$ x million) (Note 6)								Total Funding (All Sources)
									Begin	End		Scoping	PE/Env	Design	R/W	Constr	Total Cost	Alameda CTC Administered Funds			Leveraged Funds					
																		1986 MB (ACTA)	2000 MB (ACTIA)	2014 MBB <sup>(1)</sup>	Federal	State	Regional	Other Local	Other (TBD)	
1	TBD	MULT	Alameda County Rail Strategy	GM	Alameda CTC	PM	2014 MBB	Scoping	N/A	N/A	S-27	0.3					0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.3
2	1448.000	E	I-580/I-680 Interchange Improvements	Hwy	Alameda CTC	PM	2014 MBB	Scoping	TBD	TBD	33	1.0	TBD	TBD			1.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	20.0
3	1468.022	S	I-680 HOV/HOT Lane between SR 84 and Alcosta	Hwy	Alameda CTC	PM	2014 MBB	Scoping	TBD	TBD	S-35	1.5	TBD	TBD			1.5	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	20.0
4	1451.000	C	I-880 NB HOV/HOT Extension from A Street to Hegenberger	Hwy	Alameda CTC	PM	2014 MBB	Scoping	TBD	TBD	36	0.1	TBD	TBD			0.1	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	20.0
5	1453.000	C	<b>I-880 Interchange Improvements (Whipple Road/Industrial Parkway Southwest/Industrial Parkway)</b>	Hwy	Alameda CTC	PM	2014 MBB	Scoping	Jun 2023	Dec 2025	38/39	1.8	9.5	15.0	5.0	92.8	124.1	0.0	0.0	104.0	0.0	0.0	0.0	0.0	20.1	124.1
6	1472.000	S	SR262 (Mission Blvd) Cross Connector	Hwy	Alameda CTC	PM	2014 MBB	Scoping	TBD	TBD	S-40	1.5					1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	1.5	
7	1475.000	N	<b>San Pablo (SR 123) Multimodal Corridor</b>	LSR	Alameda CTC	PM	2014 MBB	Scoping	TBD	TBD	S-26	0.0	3.0				3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0
8	TBD	S	E. 14th/Mission and Fremont Blvd. Multimodal Corridor	LSR	Alameda CTC	PM	2014 MBB	Scoping	TBD	TBD	S-26	0.0	1.5				1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	1.5
9	TBD	N	<b>Telegraph Multimodal Corridor</b>	LSR	Alameda CTC	PM	2014 MBB	Scoping	TBD	TBD	S-26	0.0	2.3				2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0.0	2.3
10	TBD	N	Ashby Avenue Multimodal Corridor	LSR	Alameda CTC	PM	2014 MBB	Scoping	TBD	TBD	S-26	0.0	1.0				1.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.8
11	TBD	N	University Avenue Multimodal Corridor	LSR	Alameda CTC	PM	2014 MBB	Scoping	TBD	TBD	S-26	0.0	1.5				1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	1.5
12	TBD	E	<b>I-580 Freeway Corridor Management System</b>	Hwy	Alameda CTC	PM	2014 MBB	Scoping	TBD	TBD	S-26	0.0	5.1				5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0.0	5.1
13	1471.000	C	<b>I-880 Interchange Improvements (Winton Ave./A St.)</b>	C	Hwy	Alameda CTC	PM	2014 MBB	Scoping	TBD	TBD	S-40	1.5				1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	1.5
14	1444.000	N	I-80 Gilman Interchange Improvements	Hwy	Alameda CTC	PM	2014 MBB	PE/Env	Jan 2020	Jan 2022	29	0.8	3.6	3.7	1.5	24.3	33.8	0.0	0.0	24.0	1.1	0.0	0.0	0.3	8.4	33.8
15	1445.000	N	I-80 Ashby Interchange Improvements	Hwy	Alameda CTC	PM	2014 MBB	PE/Env	Apr 2021	Dec 2023	30	0.0	4.0	5.5	1.5	41.0	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	52.0
16	1386.000	E	Route 84 - Pigeon Pass to I-680 & SR84/I-680 Interchange	Hwy	Alameda CTC	PM	2000 MB +	PE/Env	Apr 2021	Dec 2023	31	0.0	7.9	15.7	30.5	165.9	220.0	0.0	1.0	122.0	0.0	0.0	0.0	14.9	82.1	220.0
17	1196.000	N	<b>Oakland/Alameda Freeway Access Project (Formerly I-880/Broadway-Jackson)</b>	Hwy	Alameda CTC	PM	2000 MB	PE/Env	Jan 2022	Dec 2024	37	2.2	5.4	6.0	1.0	68.5	83.1	0.0	8.1	75.0	0.0	0.0	0.0	0.0	0.0	83.1
18	1442.000	N	<b>7th Street Grade Separation and Port Arterial Improvements</b>	GM	Alameda CTC	PM	2014 MBB	PE/Env	TBD	TBD	S-27	0.0	15.0	18.0			33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	33.0
19	1457.001	MULT	<b>East Bay Greenway - Lake Merritt to South Hayward</b>	BP	Alameda CTC	PM	2014 MBB	PE/Env	TBD	TBD	S-42	0.0	6.1				6.1	0.0	0.0	3.5	2.6	0.0	0.0	0.0	0.0	6.1
20	1177.000	S	I-880 to Mission Blvd East-West Connector	LSR	Alameda CTC	PM	1986 MB	PS&E	Oct 2018	Oct 2020	TBD	0.0	5.3	16.9	95.2	202.4	319.8	88.8	0.0	0.0	0.0	12.0	0.0	9.0	210.0	319.8
21	1369.000	S	<b>I-680 Sunol Express Lanes - Northbound (Auto Mail Parkway to SR84) <sup>2</sup></b>	Hwy	Alameda CTC	PM	2000 MB +	PS&E	Sept 2017	Mar 2020	S-35	0.0	9.0	18.3	6.7	197.0	230.9	0.0	14.5	40.0	32.6	20.9	0.0	123.0	0.0	231.0
22	1210.002	E	Route 84 Expressway - South Segment	Hwy	Alameda CTC	PM	2000 MB +	Construction	Oct 2015	Dec 2018	32	1.4	8.8	13.8	22.0	59.4	105.4	0.0	34.9	10.0	0.0	47.0	0.0	13.5	0.0	105.4
23	1367.000	N	I-880 North Safety and Operational Improvements at 23rd and 29th	Hwy	Alameda CTC	PM	Prop 1B	Construction	Jul 2014	Sept 2018	S-40	0.0	5.8	9.9	11.6	83.3	110.6	0.0	4.9	5.0	1.8	79.9	12.3	6.6	0.0	110.7
24	1430.000	N	Grand/MacArthur BRT	T	AC Transit	PMO	2014 MBB	Scoping	TBD	TBD	15	0.1	TBD	TBD			0.1	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	6.0
25	1431.000	N	College/Broadway Corridor Transit Priority	T	AC Transit	PMO	2014 MBB	Scoping	TBD	TBD	16	0.1	TBD	TBD			0.1	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	10.0
26	1437.000	S	Union City Intermodal Station	T	Union City	PMO	2014 MBB	Scoping	TBD	TBD	22	0.1	TBD	TBD			0.1	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	75.0
27	1439.000	N	Oakland Broadway Corridor Transit	T	Oakland	PMO	2014 MBB	Scoping	TBD	TBD	24	0.6	TBD	TBD			0.6	0.0	0.0	10.0	0.0	0.3	0.0	0.0	0.0	10.3
28	1429.000	N	Alameda to Fruitvale BART Rapid Bus	T	AC Transit	PMO	2014 MBB	Scoping	Aug 2019	Jun 2020	14	0.5	0.5	0.5	0.0	8.3	9.8	0.0	0.0	9.0	0.0	0.0	0.0	0.8	0.0	9.8
29	1433.000	C	Bay Fair Connector/BART METRO	T	BART	PMO	2014 MBB	Scoping	Jul 2021	Jan 2022	18	0.5	5.0	34.3	13.1	47.1	99.9	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	100.0
30	1435.000	E	BART to Livermore Extension - Phase 1	Hwy	BART	PMO	2014 MBB	PE/Env	TBD	TBD	20	0.6	16.6	80.0	125.0	1045.0	1267.2	0.0	0.0	400.0	0.0	1.7	9.1	143.6	712.8	1,267.2
31	1432.000	S	Irvington BART Station	T	Fremont	PMO	2014 MBB	PE/Env	TBD	TBD	17	0.0	5.4	9.3	34.3	86.3	135.4	0.0	0.0	120.0	0.0	0.0	0.0	0.0	15.4	135.4
32	1428.000	MULT	East Bay Bus Rapid Transit	MT	AC Transit	PMO	2000 MB +	Construction	Nov 2014	Nov 2017 <sup>(1)</sup>	13	4.4	16.0	17.4	1.3	143.2	182.4	0.0	11.7	10.0	81.4	13.6	60.6	5.3	0.0	182.5
Named Capital and Alameda CTC Implemented (PM) Projects Subtotal:												18.9	138.2	264.1	348.7	2,264.7	3,034.7	88.8	75.1	1,285.9	119.4	175.4	82.0	317.0	1,048.7	3,192.4

Index	Program Category	Method	TEP Amount (\$ x million)	Discretionary Projects Sponsored by Other Jurisdictions 2014 BB Allocations by Phase (\$ x million)						Named and PM Projects (\$ x million)	2014 MBB Balance
				Scoping	PE/Env	Design	R/W	Constr	Total		
A	Local Streets and Roads	PMO	800.0	1.7	0.0	1.3	0.0	75.7	78.7	47.4	674.0
B	Highways	PMO	113.0	0.6	0.0	0.0	0.0	0.0	0.6	8.0	104.4
C	Commuter Rail	PMO	270.0	0.3	0.0	0.0	0.0	0.0	0.3	0.0	269.7
D	BART	PMO	90.0	0.1	0.0	0.0	0.0	0.0	0.1	0.0	89.9
E	Bicycle and Pedestrian	PMO	264.0	0.6	0.0	0.0	0.0	0.0	0.6	3.5	259.9
Subtotal:			1,537.0	3.3	0.0	1.3	0.0	75.7	80.3	58.9	1,397.9

Notes:

- Projects in **bolded/italicized** font denote projects that are likely to result in multiple construction contracts.
- Initiating programs are identified. "+" denotes those projects that are specifically named in more than one program.
- The current phase shown is based on available information as of the date of this update.
- Construction schedules shown are subject to change based on project delivery activities. Begin Construction date shown is typically the expected contract award date.
- Shading denotes underfunded phase.
- The funding amounts shown are subject to change based on programming and allocation activities by various funding agencies other than the Alameda CTC.
- End Construction dates for BART or AC Transit capital projects reflect the point at which revenue service is estimated to begin.
- For named projects in the 2014 TEP, the Measure BB funding shown reflects total programmed value.
- For all other projects with Measure BB funding, the amount shown reflects the allocated amount.
- Other Local funding includes \$120 M loan from 2000MB to be paid back from future toll revenues.
- Reflects authorizations through CIP FY 15-16 (Update) approved July 2016. **Project information updated through March 2017.**

Legend:

**Planning Area**

N North: Includes Alameda, Albany, Berkeley, Emeryville, Oakland and Piedmont

S South: Includes Fremont, Newark, and Union City

C Central: Includes Hayward and San Leandro, and the unincorporated areas of Castro Valley and San Lorenzo, as well as other unincorporated lands in that area

E East: Includes Dublin, Livermore, and Pleasanton, and all unincorporated lands in that area

**Implementation Method**

PM Project Management - projects implemented by Alameda CTC

PMO Project Management Oversight - projects implemented by other jurisdictions

TEP No. Measure BB Transportation Expenditure Plan No.

S - # Denotes a suballocation from a TEP No.

**Project Type**

T Transit

MT Mass Transit

Hwy Highway

BP Bike and Pedestrian

LSR Local Streets and Roads

GM Goods Movement

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Alameda CTC Implemented Projects: Environmental Clearance Summary							Schedule <sup>2</sup>				
Index No.	Alameda CTC Project No.	Project Name	Document Type		Lead Agency	Public/Agency Engagement	Begin Environmental Studies	Circulate Draft Environmental Document (DED)	Comment Period (days)	Public Hearing	End Environmental Document (FED)
			CEQA	NEPA							
1	1444.000	I-80 Gilman Interchange Improvements	IS	EA	Caltrans	Open House (4/2016) Advisory Committees (var) Stakeholders (var)	Feb 2016	Apr 2018	30	May 2018	Dec 2018
2	1445.000	I-80 Ashby Interchange Improvements	EIR	EA	Caltrans	TBD	Jul 2017	July 2018	45	Aug 2018	Dec 2018
3	1386.000	Route 84 - Pigeon Pass to I-680 & SR84/I-680 Interchange	EIR	EA	Caltrans	Scoping Meetings (5/2016)	Jun 2015	Dec 2017	45	Jan 2018	Jun 2018
4	1196.000	Oakland/Alameda Freeway Access Project ( Formerly I-880/Broadway-Jackson)	EIR	EA	Caltrans	Open House City Council Businesses Communities	Mar 2015	Apr 2018	45	Jan 2019	Jun 2019
5	1442.000	7th Street Grade Separation and Port Arterial Improvements	CE	Note 1	PORT	Tenants Labor Railroad City, MTC, Caltrans	Aug 2016	N/A	N/A	N/A	Jun 2017
6	1457.001	East Bay Greenway - Lake Merritt to South Hayward	IS/MND	CE	Alameda CTC (CEQA) Caltrans (NEPA)	Open House Cities Advisory Committees Regional Agencies	Oct 2016	Oct 2017	30	N/A	Apr 2018

**LEGEND:**

CEQA California Environmental Quality Act: Categorical Exemption (CE), Initial Study (IS)- Negative Declaration (ND) or Mitigated Negative Declaration (MND)  
Environmental Impact Report (EIR)- Notice of Determination (NOD), Addendum (AD), Supplemental (SUP)

NEPA National Environmental Policy Act: Categorical Exclusion (CE), Environmental Assessment (EA) -Finding of No Significant Impact (FONSI),  
Environmental Impact Statement (EIR) - Record of Decision (ROD), Reevaluation (RE), Supplemental (SUP)

**NOTES:**

1. Currently clearing CEQA only. NEPA can be obtained in six months from notice of federal funding.
2. Schedule accurate as of March 2017. Future dates may adjust due to project progress.

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