

ALAMEDA COUNTY TRANSPORTATION COMMISSION

# EXECUTIVE DIRECTOR'S REPORT

MAY 2020

## Keeping Our Promises

Alameda CTC is keeping our promises of delivering projects and programs while supporting jobs, even during this trying time. I am ensuring that all our staff are able to work fully remotely to continue to perform strategic planning, develop projects and programs, move projects into construction, and process payments to our cities, the county, transit and business partners. We are an important part of the economic recovery.

Thank you,

Tess

## TABLE OF CONTENTS

- 1 Project Updates
- 2 Planning and Program Updates
  - Policy News
- 3 Programming Updates
  - Finance Updates
- 4 Agency Activities
  - Committee Activities

## Project Updates

### I-680 improvements unlock widespread benefits



A series of projects from Alameda CTC will improve safety and provide congestion relief along Interstate 680 (I-680), one of the 10 most congested freeways in the Bay Area. These projects include expansion of the high-occupancy vehicle (HOV)/express lane system and improvements at the State Route 84 (SR-84) interchange. Together, these projects represent a more than \$700 million investment in the I-680 corridor.

Phase 1 of the [I-680 Sunol Express Lanes](#) project is currently under construction along I-680 through the City of Fremont and Sunol. This project is adding nine miles of HOV/express lane in the northbound direction, between Auto Mall Parkway and SR-84. In addition, the project modifies the existing I-680 southbound express lane from controlled access to a near continuous access configuration.

The project is anticipated to be open to traffic by late 2020.

The [SR-84 from South of Ruby Hill Drive to I-680 and I-680/SR-84 Interchange Improvements](#) project through the City of Pleasanton and Sunol is progressing through final design and will be advertised for construction in late 2020. This reconstruction project includes ramp modifications at the SR-84/I-680 interchange, extension of the southbound express lane by approximately two miles to the north and a Class I bicycle facility under I-680. Construction is scheduled to begin in early 2021 and completion is planned for late 2023.

The gap in the southbound I-680 express lane in Alameda County



[Project Updates cont'd on page 4](#)

## Planning and Program Updates

### 2020 Community-Based Transportation Plan Update

The 2020 Community-Based Transportation Plan (CBTP) update will be integrated into the 2020 Countywide Transportation Plan (CTP). The updated planning effort includes public outreach in all Communities of Concern (COC) within Alameda County, which are areas of the county with higher concentrations of historically disadvantaged populations. The CBTP effort includes analysis of baseline conditions for COC areas, discussions with jurisdictions that have recently conducted extensive outreach and planning work within those communities, and targeted outreach efforts with the community.

Outreach and analysis for the plan supplements broader countywide analysis for the CTP and provides key input into project and program selection and strategy development. Incorporating the CBTP findings elevates feedback from disadvantaged communities, which are traditionally harder to reach through conventional outreach, in the broader planning context for Alameda County.

The CBTP report document will be finalized in early summer and released with the 2020 CTP. Staff have been meeting with Commissioners in small planning area groups during May 2020 to discuss CTP and CBTP strategies and priority projects. Alameda CTC will monitor progress towards implementing CBTP recommendations and periodically update needs in coordination with future CTP updates.

### FY 2020-21 Paratransit Program Plan Review

Each year, agencies that receive Measure B and Measure BB Direct Local

Distribution (DLD) funds for transportation for seniors and people with disabilities (paratransit) are required to submit a program plan and budget based on an estimate of annual sales tax revenue for the forthcoming fiscal year provided by Alameda CTC.

At the January 2020 Paratransit Technical Advisory Committee (ParaTAC) meeting, Alameda CTC staff provided an overview of the program plan process and forms, as well as the estimate of annual sales tax revenue for FY 2020-21. The program plan forms for Alameda CTC Paratransit DLD funds for FY 2020-21 were accepted through the close of business on February 28. The Paratransit Advisory and Planning Committee (PAPCO) will review and provide input on the submitted program plans in early June and will act upon the program plan recommendations at their remote meeting in late June. Adjustments to the program plans may be considered at a later date when the agency better understands the fiscal impacts of COVID-19 on sales tax revenue for FY 2020-21.

## Policy News

### 2019 annual reports released in May 2020



Every year, Alameda CTC releases its Agency Annual Report and the I-680 Sunol Southbound Express Lane Annual Report. Both reports were released in May of this year.

### Alameda County Transportation Commission Annual Report

Alameda CTC is responsible for the planning, programming and allocation of funding for transportation improvements throughout Alameda County. The 2019 [Alameda CTC Annual Report](#) details Alameda CTC's key programs and projects funded by Measure B, Measure BB and the Vehicle Registration Fee that improves our transportation, serves our communities and helps build our future.

### I-680 Sunol Southbound Express Lane Annual Report



The I-680 corridor is one of the most congested corridors in the Bay Area. Investment in this corridor for the extension of express lanes provides congestion relief and more reliable travel times, providing options for those traveling the corridor. The FY 2018-19 [I-680 Sunol Southbound Express Lane Annual Report](#) highlights corridor usage, data on toll rates, milestones and overall financial information.

Both reports are available for review at Alameda CTC's [Reports web page](#).



## Programming Updates

### Iron Horse Trail - Dublin Boulevard Pedestrian Overcrossing Project

This summer, the City of Dublin will complete the design phase for the Dublin Boulevard Pedestrian Overcrossing project, and begin construction this fall. The proposed project is a free-span bridge crossing of Iron Horse Regional Trail over Dublin Boulevard within the City of Dublin.



The primary objective of the Iron Horse Trail - Dublin Boulevard Overcrossing project is to facilitate improved traffic flow along Dublin Boulevard by providing a safe crossing for pedestrians and bicyclists with a grade-separated bridge over Dublin Boulevard's multiple lanes of automobile traffic. The entire project length is approximately 1,200 feet. This project is funded through \$6.9 million of discretionary Measure BB and Transportation Fund for Clean Air Program funds.

### 2020 Comprehensive Investment Plan Update

Alameda CTC's 2020 Comprehensive Investment Plan (CIP) will be updated this month to incorporate over \$190 million in programming and allocations to the current approved 2020 CIP five-year programming window from FY 2019-20 through 2023-24. The CIP is a near-term strategic programming document through which fund sources administered by Alameda CTC (Measure B, Measure BB, Vehicle Registration Fee, Transportation

[Programming Updates cont'd on page 4](#)

## Finance Updates

### Proposed Fiscal Year 2020-21 annual budget

April is a busy month for the finance team as the team prepares several finance-related items that regularly go before the Commission for approval in May. The team continued its collaborative work to develop the FY 2020-21 budget during the month of April, which includes identifying revenue and expenditure needs for all Alameda CTC projects, programs, planning efforts and administrative functions to culminate into a balanced and sustainable budget for the following fiscal year.

In late May, Alameda CTC will receive actual information from the California Department of Tax and Fee Administration (CDTFA) on the effects of COVID 19 and the resulting Shelter in Place orders on sales tax revenues for the current fiscal year: sales tax revenues are received from the CDTFA two months in arrears of their actual collection. In creating the sales tax revenue projections for the FY2020-21 budget, staff made assumptions regarding the effects and timeframe for the Shelter in Place orders in Alameda County. Assumptions utilized in the sales tax revenues projection reflect that the shelter-in-place is lifted before the end of the current fiscal year and a gradual return to normal sales tax collections in FY2020-21 as consumers in Alameda County get comfortable spending more time in public, with an expectation that things are close to normal by January 2021.

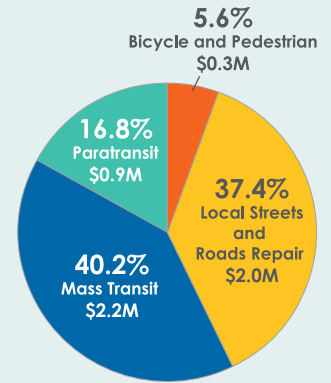
The FY 2020-21 proposed budget is expected to go to the Commission for approval in May. Staff will be watching sales tax collections in Alameda County closely throughout the next year and will be providing updates to the Commission as information is made available. Staff

[Finance Updates cont'd on page 4](#)

## Transportation Investments

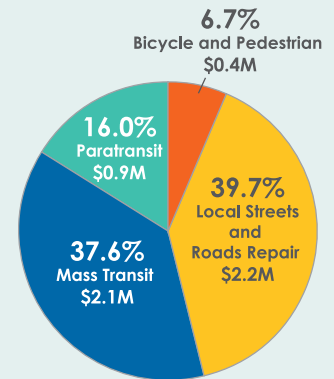
### Measure BB Program Distributions

Measure BB direct local distributions began in April 2015 and total over \$374.3 million; over \$5.4 million was distributed in February 2020.



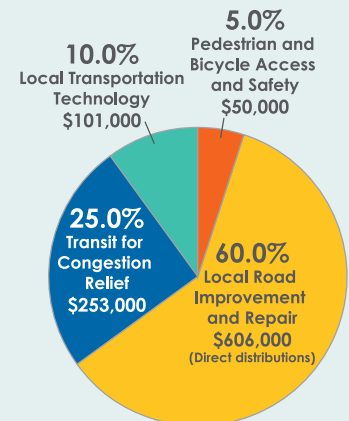
### Measure B Program Distributions

Measure B direct local distributions have totaled nearly \$1.1 billion since 2002. In February 2020, over \$5.6 million was distributed for four programs.



### Vehicle Registration Fee

Since 2011, Alameda CTC has distributed more than \$63.2 million for local road repair; over \$1.0 million was collected in February 2020.



## Agency Activities

During May, Alameda CTC was scheduled to host, sponsor or participate in a number of events, however, due to the current Shelter in Place, all events have either been canceled or postponed. All BikeMobile school visits have been canceled, and Bike to Work Day has been rescheduled to late September.

May is still Bike Month and there are a number of bike activities happening throughout the month. For more information on those events, go to <https://bikeeastbay.org/education> and <http://alamedacountysr2s.org/covid-19/>.

We look forward to events resuming once the current Shelter in Place Order is lifted.

### *Project Updates cont'd from page 1*

will be closed as part of the [I-680 Southbound HOV/Express Lane from SR-84 to Alcosta Boulevard](#) project. This project will construct approximately nine miles of southbound HOV/express lane. When complete, the project will result in a continuous 48-mile long southbound I-680 express lane, from Marina Vista in Martinez to South Grimmer Boulevard in north Fremont, unlocking widespread benefits, including improvement of travel time and travel reliability for all users. The project is currently under design and construction is expected to begin in 2022.

For project updates, visit the [Projects web page](#).



### *Programming Updates cont'd from page 3*

Fund for Clean Air, federal One Bay Area Grant Program) are programmed, allocated and documented. The CIP is updated annually to document programming and allocations that have occurred since its last approval, to capture additional programming and technical adjustments, and to update CIP programming guidelines, policies and procedures.

The resultant 2020 CIP Update recommended for Commission approval in May includes an updated five-year programming total of approximately \$413 million, with \$354 million allocated over the first two fiscal years. The 2022 CIP Update also contains updated CIP guidelines, policies and procedures for the upcoming 2022 CIP programming process that is expected to begin in fall 2020.

### *Finance Updates cont'd from page 3*

will update FY2020-21 projected sales tax revenues when appropriate based on information received from the CDTFA.

The finance team also received Commission approval on an update to the FY 2019-20 budget in April, which incorporated changes in budget needs for FY 2019-20 since the original budget was adopted. In addition, the finance team prepared the third quarter financial and investment reports, and recommendations for updates to the agency's investment policy for review and approval by the Commission in May.

## Contracting opportunities

Alameda CTC anticipates upcoming solicitation of statements of bids and/or proposals for the following:

### Professional Services contracts

- Project Delivery Services
- I-880 Interchanges (Whipple Road/Industrial Parkway Southwest and Industrial Parkway West) Improvements
- Paratransit Coordination Services
- State Route 262 (Mission Boulevard) Cross Connector
- Contract Equity Support Services
- Human Resources Consulting and Support Services
- Information Technology Support Services

### Construction contracts

- 7th Street Grade Separation East - Construction Services
- I-880 Southbound High Occupancy Vehicle Lane – Replacement Highway Planting
- SR-84 Plant Establishment Services

For more information, visit the [Contracting Opportunities web page](#).

## Committee Activities

### Advisory committees

With the continued COVID-19 crisis, Alameda CTC meetings are being held virtually via Zoom. As with all meetings, the public is welcome to comment. Detailed instructions on participation can be found in each committee agenda packet.

May advisory committee highlights include the following:

- May 7 – The Alameda County Technical Advisory Committee (ACTAC), in addition to approving the Draft 2020 Comprehensive Investment Plan Update, received updates on COVID-19 stimulus efforts, the Draft Project Advocacy List and the Alameda County 2020 Countywide Transportation Plan's Community-Based Transportation Plan. ACTAC committee members also received an update on Alameda County Federal Inactive Projects.

The current Shelter in Place Order issued by the County Department of Health is scheduled through the end of May, and meetings will continue in this fashion until that order has been lifted.