ALAMEDA COUNTY
CONGESTION MANAGEMENT AGENCY

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Memorandum

October 12, 2009
Agenda Item 4.2
Meeting Handout

DATE: October 9, 2009

TO: Plans and Programs Committee

FROM: ACTAC

RE: Draft Alameda County 2010 STIP Proposal

Action Requested

It is recommended the Board approve the Draft Alameda County 2010 STIP Proposal. A Final Alameda County 2010 STIP Proposal is scheduled to be considered at the December 3, 2009 CMA Board meeting. The Draft Alameda County 2010 STIP Proposal is comprised of the current 2008 STIP programming plus the proposed 2010 STIP programming shown in the attached Table 1 and Table 2.

Discussion

Each STIP cycle, the California Transportation Commission (CTC) adopts a Fund Estimate (FE) that serves as the basis for financially constraining STIP proposals from counties and regions. The CTC reviewed the Draft 2010 FE at their September 2009 meeting and is expected to adopt the Final FE at their October 2009 meeting. It is anticipated that the Final FE adopted will be similar to the Draft FE in that the impact on the 2010 STIP will be no additional programming capacity beyond the current 2008 STIP with the exception of capacity for Transportation Enhancement (TE) projects and Planning, Programming and Monitoring (PPM). The CTC staff have also indicated that from 30 – 40% of capacity currently programmed in the current year and in fiscal years 2010/11 and 2011/12 will need to be shifted to later years. MTC has indicated that Alameda County's share of the new TE capacity will be $2.629 million. The CMA expects to program approximately $5.469 million of TE in the 2010 STIP programming process.

Table 1 shows the currently programmed 2008 STIP projects which may be subject to the shifting mentioned above. Project sponsors should review any STIP funds programmed in the current STIP and consider the possibility that the funding may be shifted to a later year. The CTC has not provided limits for each county by fiscal year. The necessary adjustments will be rolled up to the statewide level. Given the recent economic constraints, it is anticipated that some number of projects Statewide will be shifted due to impacts on the timing of the availability of other sources of project funding.

Notwithstanding the potential impacts on the timing of the current 2008 STIP programming, the Draft Alameda County 2010 STIP Proposal is focused on the programming of the proposed TE capacity of $5.469 million. Table 1 shows the current TE Reserve and the commitments

included in the current reserve. Table 2 shows the PPM and TE eligible candidate projects submitted by project sponsors in response to the call for STIP project information.

The CMA has committed to fund several projects through the STIP in resolutions 08-006 Revised and 08-018. Projects detailed in these resolutions include: Caldecott Tunnel, BART Warm Springs Extension, AC Transit Bus Rapid Transit (BRT), Dumbarton Rail Project, Backfill for Lifeline Program Funds, Mission/880 Project, Broadway/Jackson Interchange Project, and 880 Corridor Improvements. These projects were reviewed for eligibility for the available TE funding. None of the projects have TE eligible components that could be included in the Draft Alameda County 2010 STIP Proposal.

The candidate projects shown in Table 2 are segregated into three groups: Group 1 contains PPM funding; Group 2 consists of TE-Eligible projects ready for construction phase funding; and Group 3 consists of TE-Eligible projects requesting funding for pre-construction phases.

The following priorities are recommended for the 2010 STIP Proposal:

1. Currently programmed projects included in the 2008 STIP, including the TE Reserve
2. Group 1 projects shown in Table 2
3. Group 2 projects shown in Table 2
4. Group 3 projects shown in Table 3

The capacity within the currently programmed TE Reserve, $2.583 million, plus the anticipated new TE capacity for Alameda County of $2.629 million, plus additional TE funds made available through an ARRA/TE programming payback of $257,000 equals $5.469 million of TE programming capacity in the 2010 STIP. The project requests shown in Group 2 total $8.016 million. Programming all of the Group 2 projects will result in oversubscribing by $2.547 million.

Typically the new capacity in the STIP is made available in the two years added to the STIP horizon, i.e. FY's 13/14 and 14/15 for the 2010 STIP, but MTC has indicated that a change to TE funding may be pending. The pending change could impact the availability of TE funding in the later years of the 2010 STIP, so the Draft Alameda County 2010 STIP Proposal reflects a "front-loading" of TE programming. There have also been indications that some TE capacity will be made available during the second half of the current fiscal year, 2009/10, after the January budget numbers are released. Sponsors with any project(s) that can be ready for programming and allocation during the current fiscal year should highlight any such project(s).

Attachments:

A. Table 1: Alameda County Current 2008 STIP
B. Table 2: Draft Alameda County 2010 STIP Proposal
C. ACCMA 2010 STIP Principles

Table 1: Alameda County Current 2008 STIP

				Project Totals by Fiscal Year ($ x 1,000)				
Agency	**PPNO**	**Project**	**Phase**	**Total**	**09-10**	**10-11**	**11-12**	**12-13**
2008 STIP Program								
ACCMA	44C	I-880 Safety & Operational Improvements at 23rd/29th	Con	12,000	5,000		7,000	
ACTA	0016V	I-880/Mission Blvd, phase 1B/2	Con	10,000	10,000			
ACTA	0081D	Rte 84 Expressway, I-880 - Rte 238 (Mission Blvd)	Con	9,300		9,300		
Berkeley	2009V	AB3090 Reimbursement Project	Con	1,500	1,500			
Caltrans	0016S	Rte 880 Landscaping, SCL- Alvarado Niles Rd.	PSE	529		529		
Caltrans	96G	Replace Landscape, Rt 580-880	Multi	3,500	3,500			
MTC/ACCMA	2179	Planning, Programming & Monitoring	Con	4,419	1,209	1,210	1,000	1,000
MTC	2100	Planning, Programming & Monitoring	Con	454	113	113	114	114
LAVTA	2009K	Satellite Bus Operting Facility	Con	4,000		4,000		
Union City	2100	UC Intermodal Station	Con	715			715	
GGBHTD	2014U	SF-GG Bridge Barrier	Con	12,000			12,000	
		Total Current Unallocated 2008 STIP (non-TE)		**58,417**	**21,322**	**15,152**	**20,829**	**1,114**
Transportation Enhancements (TE)								
ACCMA	2100C	TE Reserve	Con	7,482	1900	3,621	843	1,118
MTC	2100C	TE Reserve	Con	1,960			948	1,012
		Total Current Unallocated STIP-TE		**9,442**	**1,900**	**3,621**	**1,791**	**2,130**
Total Current Unallocated 2008 STIP Program (FYs 09/10-12/13)				**67,859**	**23,222**	**18,773**	**22,620**	**3,244**
Projects Included in Currently Programmed TE Reserve								
ACCMA		BRT Study	Env	600				
Oakland		MacArthur Plaza (TLC)	Con	954				
Oakland		Coliseum Walkay/Plaza (TLC)	Con	885				
Union City		Union City Intermodal	Con	1,960				
Union City		Exchange - Proposed for Union City Intermodal	Con	500				
		Subtotal		4,899				

Table 2: Draft Alameda County 2010 STIP Proposal

Agency	Project	Phase	10-11	11-12	12-13	13-14	14-15
Group 1 - Planning, Programming and Monitoring							
ACCMA	Planning, Programming & Monitoring	Con	738	947	957		
MTC	Planning, Programming & Monitoring	Con				118	122
	Sub-Total Group 1		**738**	**947**	**957**	**118**	**122**
	TOTAL - Group 1		**2,882**				
Group 2 - Candidate TE-Eligible Projects (Con Phase)							
Berkeley	Berkeley Bay Trail Project	Con	2,145				
CMA	580 Soundwall Landscaping (San Leandro)	Con	400				
County	Cherryland Sidewalk Improvements (Grove Way)	Con	1,150				
Dublin	Alamo Canal Regional Trail, I-580 Undercrossing	Con	1,021				
Oakland	Coliseum Transit Village Pedestrian Walkway Plaza	Con	1,300				
Union City	Union City Intermodal BART, Phase 2	Con	2,000				
	Sub-Total Group 2		**8,016**	**0**	**0**	**0**	**0**
	TOTAL - Group 2		**8,016**				
Group 3 - Candidate TE-Eligible Projects (Project Development and Right of Way Phases)							
Alameda County	East Lewelling Blvd. Roadway Improvements	PSE		100			
Alameda County	East Lewelling Blvd. Roadway Improvements	ROW			1,800		
Alameda County	Pedestrian and Streetscape Improvements in Cherryland Ashland	Env	200				
Alameda County	Pedestrian and Streetscape Improvements in Cherryland Ashland	PSE			1,800		
Albany	Buchanan Bicycle and Ped Path (Cornell Ave - Buchanan Bridge O/C)	ROW	463				
Albany	Buchanan Bicycle and Ped Path (Cornell Ave - Buchanan Bridge O/C)	Con		1,400			
Berkeley	Downtown Berkeley BART Plaza and Transit Area - Rehab and Enhancement	PSE	433				
Berkeley	Downtown Berkeley BART Plaza and Transit Area - Rehab and Enhancement	Con		4,500			
	Sub-Total Group 3		**1,096**	**6,000**	**3,600**	**0**	**0**
	TOTAL - Group 3		**10,696**				
	Total 2010 STIP Proposal (Groups 1, 2 & 3)		**9,850**	**6,947**	**4,557**	**118**	**122**
	TOTAL - Group 1,2 & 3		**21,594**				

Attachment C

Draft Principles for the Development 2010 STIP Project List

- The CMA's approach to the development of the 2010 STIP project list will focus on evaluation of projects currently programmed in the STIP.
- The CMA's commitments of future STIP programming, as memorialized in Resolutions 08-006 Revised (Caldecott Tunnel project) and 08-018 (Previous STIP commitment and MTC Reso 3434 projects), will be accounted for in the development of the 2010 STIP project list.
- All sponsors will be required to provide the CMA with updated cost, scope and schedule information for currently programmed projects.
- It is anticipated that any new funding programmed in the 2010 STIP will be made available in FY's 13/14 and 14/15.
- Any project submitted for funding must be consistent with the Countywide Transportation Plan and be able to meet all STIP requirements.
- Priority for new funding is proposed for components of projects that are currently programmed in the STIP and projects that have received a commitment of future STIP programming as memorialized in Resolutions 08-006 Revised and 08-018.
- Projects recommended for STIP programming must be shown to be ready to meet applicable programming, allocation and delivery deadlines associated with STIP programming.
- The following criteria are proposed for prioritization required for the development of the 2010 STIP project list:
    - ♦ Highest priority to projects that are currently programmed in the STIP and projects that have received a commitment of future STIP programming as memorialized in Resolutions 08-006 Revised and 08-018 that meet applicable project readiness standards.
    - ♦ For the remaining projects, strike a balance between funding for construction and project development, considering the following aspects of project delivery:
        - √ How far along is project development? – Highest priority to projects that are closest to capital expenditure, i.e. construction or right of way
        - √ Does the project have a full funding plan? Has funding been identified for future phases? What is the level of certainty of the availability of the project funding?
        - √ Can the project be phased?
        - √ Are there special considerations or timing constraints such as the need to preserve right of way or matching other funds?
        - √ Priority consistent with CMA Board identified priority projects
        - √ Equity (geographic, sponsor, modal)
        - √ Climate change impact