ALAMEDA COUNTY
CONGESTION MANAGEMENT AGENCY

1333 BROADWAY, SUITE 220 • OAKLAND, CA 94612 • PHONE: (510) 836-2560 • FAX: (510) 836-2185
E-MAIL: mail@accma.ca.gov • WEB SITE: accma.ca.gov

Memorandum

March 9, 2009
Agenda Item 5.2

Date: March 3, 2009

To: Administration and Legislation Committee

From: John Hemiup, Senior Transportation Engineer

Subject: **East Bay SMART Corridors Program - Operations and Management (O&M) Funding Plan and Activities**

Action Requested
It is recommended the CMA Board authorize the Executive Director to execute Agreements and/or Amendments related to: 1) securing the funding necessary to eliminate the funding shortfall that has been identified for Operations & Management (O&M) of the SMART Corridors Program for FY 2008/09, and 2) initiate discussions with stakeholder parties to fund the anticipated O&M expenses for FY 2009/10 and FY 2010/11. (See related Agenda Item 4.4 on the Plans and Programs Committee Agenda).

Discussion
The East Bay SMART Corridors program is a cooperative effort by the Alameda County Congestion Management Agency (CMA) and 27 other partner agencies to operate and manage a multi-modal advanced transportation management system along five Corridors. They are: 1) I-80 and I-880 Corridors, 2) the Grand MacArthur Corridor, 3) the I-580 Corridor, 4) the International Blvd/Telegraph Avenue SMART Corridor, and 5) the Tri-Valley SMART Corridor.

The CMA in association with West Contra Costa Technical Advisory Committee (WCCTAC) and AC Transit, have funded the O&M of the SMART Corridors Program for the last eight years.

Current Funding Shortfall
A SMART Corridors O&M Funding Plan was approved by the Board at its May 14, 2007 meeting. That Plan called for a total of $1,493,000 of funding for the two year period FY 2007/08 and FY 2008/09.

Based on the recent FHWA audit of the SMART Corridors Program, it appears only a portion of the available CMAQ funds identified in the O&M Funding Plan can be used on the initial segments of the San Pablo Corridor. The audit indicated that there is a three year restriction on the use of CMAQ funding for operations and management. Therefore, in order to completely

fund the O&M costs in the current Plan, approximately $250,000 of alternative funding must be found. It is proposed that this be accomplished through reprogramming and/or exchanging current funding in the I-880 and I-80 Corridors as well potentially using some TFCA funds.

Proposed Expenditure and Funding Plan-FY 2009/10 and FY 2010/11

In addition to the shortfall in the current Plan, funds are needed for future O&M on all five corridors. Table 1 in Attachment A provides a summary of the annual estimated costs by corridor for the O&M of the SMART Corridors program for each of the next two years (FY 2009/10 and FY 2010/11). These anticipated costs are based on actual expenditures and the addition of two additional corridors: I-580 and Grand MacArthur.

The costs and funding requirements are shown in Table 2 by agency based on infrastructure density and roadway mileage. Table 2 provides a summary of these proposed expenditures by agency for the next two fiscal years.

The Plan presented in Table 2 is meant to be a starting point for discussion among the agencies involved in the Corridors. As the manager of the SMART Corridor O&M, the CMA continues to pursue legislation for a long term option for future O&M funding, such as the Hancock bill which would provide vehicle registration fee revenues as a possible source of long term funding for O&M. It should be noted that the SMART Corridors O&M may need to be terminated unless a plan for funding the next two years of O&M can be secured with in the next two to three months.

Current funding of the O&M Plan relies on the participation of all O&M partners. If additional funds are not realized in this proposed two year plan, ACCMA may need to revert O&M to local agencies that are the owners of the SMART Corridor's infrastructure or terminate.

Attachment A

Table 1 - Summary of Anticipated Annual O&M Expenses by Corridor

Cost Category (Operations or Management) (O/M)		I-80 & I-880 SMART Corridors	International-Telegraph SMART Corridor	Tri-Valley SMART Corridor	I-580 Corridor	Grand MacArthur Corridor	TOTAL
1. Communications (O)	Wireless	$62,200	$17,400	$11,000	$1,925	$8,700	$101,225
	Wireline & Managed Services	236,800	78,000	50,000	1,600	39,000	405,400
2. Field Utilities (O)		13,800	4,300	Local Agency	Local Agency	2,150	20,250
3. Centralized ATMS Software (M)		50,000	25,000	25,000	25,000	12,500	137,500
4. Agency ATMS System (M)		46,200	12,000	12,000	12,000	6,000	88,200
5. ATMS Field Equipment (M)		105,000	96,000	29,500	Local Agency	48,000	278,500
TOTAL (O&M)		$514,000	$232,700	$127,500	$40,525	$116,350	**$1,031,075**

Table 2 - Summary of Proposed Funding by Agency (FY 2009/10 and FY 2010/11)

FY 2009/10 and FY 2010/11 (2 Year Plan)			
Funding Source	FY 2009/10 Funding	FY 2010/11 Funding	Total Requested Funding
AC Transit	$330,000	$ 330,000	$ 660,000
ACCMA (I-80/I-880 and Intel)	400,500	-	400,500
New Federal Funds	-	400,500	400,500
CCTA/WCCTAC	87,380	87,380	174,760
Tri-Valley	127,500	127,500	255,000
TBD	85,695	85,695	171,390
Total	$1,031,075	$ 1,031,075	$ 2,062,150

Notes: Percentages below are based on each agency percentage of equipment along project corridors:

- AC Transit contribution is 41% for San Pablo and I-880 Corridors and 50% along International/Telegraph Corridor;
- CMA contribution is 41% along San Pablo and I-880 Corridors; 50% along International/Telegraph Corridor;
- CCTA/WCCTAC contribution is 18% for I-80 Corridor/I-880 Corridor (Applies to the I-80 Corridor portion only).
- Alameda County's commitment to the Tri-Valley is currently for 18 months for end of 2009. A new funding plan will be required at the end of the 18-month period.

Attachment B

System Components

The East Bay SMART Corridors includes Advanced Transportation Management Systems (ATMS) field components which rely upon centralized software and hardware. The following are the principal components involved in operating and managing the SMART Corridors program:

1. Communication System – Communication lines between the centralized system and field components are leased from AT&T (formerly SBC) for wire-line connections and AT&T (formerly Cingular) for wireless communication. AT&T is responsible for maintenance and troubleshooting of the communications network.

2. Field Utilities – The closed circuit TV (CCTV) and video streaming equipment use dedicated electrical power as the system does not rely on the power from local jurisdiction. Field utilities are provided by PG&E.

3. Centralized ATMS Software and Management Services – The centralized software requires routine maintenance and upgrades. These services are currently being provided by AT&T DataComm.

4. Agency ATMS System – Each participating agency is provided an ATMS workstation that provides real-time information about traffic conditions and statistics along the project corridors. The workstations are housed at each respective agency and are maintained by consultants to ACCMA. They also maintain CCTV video processing components.

5. ATMS Field Equipment – The field elements of the Advanced Transportation Management System of the project are comprised of Closed Circuit TV, non-intrusive vehicle detection system, and emergency preemption and transit signal priority elements. Currently, a consultant to ACCMA is providing these services.

6. Signal Control System – Signal control system, including traffic signal controllers, signal operation, signal appurtenances and video/inductive loop detection system is owned and maintained by each operation agency. ACCMA has no responsibility for this component of the system.

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