

Metropolitan Transportation Commission Programming and Allocations Committee

November 12, 2014

Agenda Item 3d

Regional Measure 2: Capital Program Monitoring

Subject: Regional Measure 2 Capital Program update.

Background: Regional Measure 2 (RM2) was passed in March 2004 and the Commission began allocating funds in July 2004. The attached staff presentation is the semiannual report for the RM2 capital program. The most recent operating program update was made in October 2014.

Allocation/Expenditure Status

The RM2 Capital Program has a programmed amount of \$1.5 billion. As of October 2014, MTC has approved more than \$1.3 billion in capital allocations, of which \$1.1 billion has been reimbursed.

Strategic Delivery Plan

In May 2014, MTC adopted the strategic delivery plan, which resulted in the reassignment of \$88 million in RM2 funds among several projects, as well as the modification of scope on one project and of prior conditions on two projects. Since May, construction allocations have been made for several of the projects that were included in the strategic delivery plan, while others have moved to design. Staff continues to monitor these projects to ensure timely and successful completion.

Project Status

The majority of projects are on track and under construction. Two projects highlighted in this report are the Fairfield/Vacaville Intermodal Train Station, which recently achieved full funding for an operable segment due in large part to RM2 strategic delivery actions, and will issue a limited notice-to-proceed this month; and the BART Oakland Airport Connector, which is in its final phases of testing and will open to the public this fall.

Please refer to the attached presentation for more information.

Issues: None.

Recommendation: Information

Attachments: Presentation Slides

Regional Measure 2: Capital Program Update

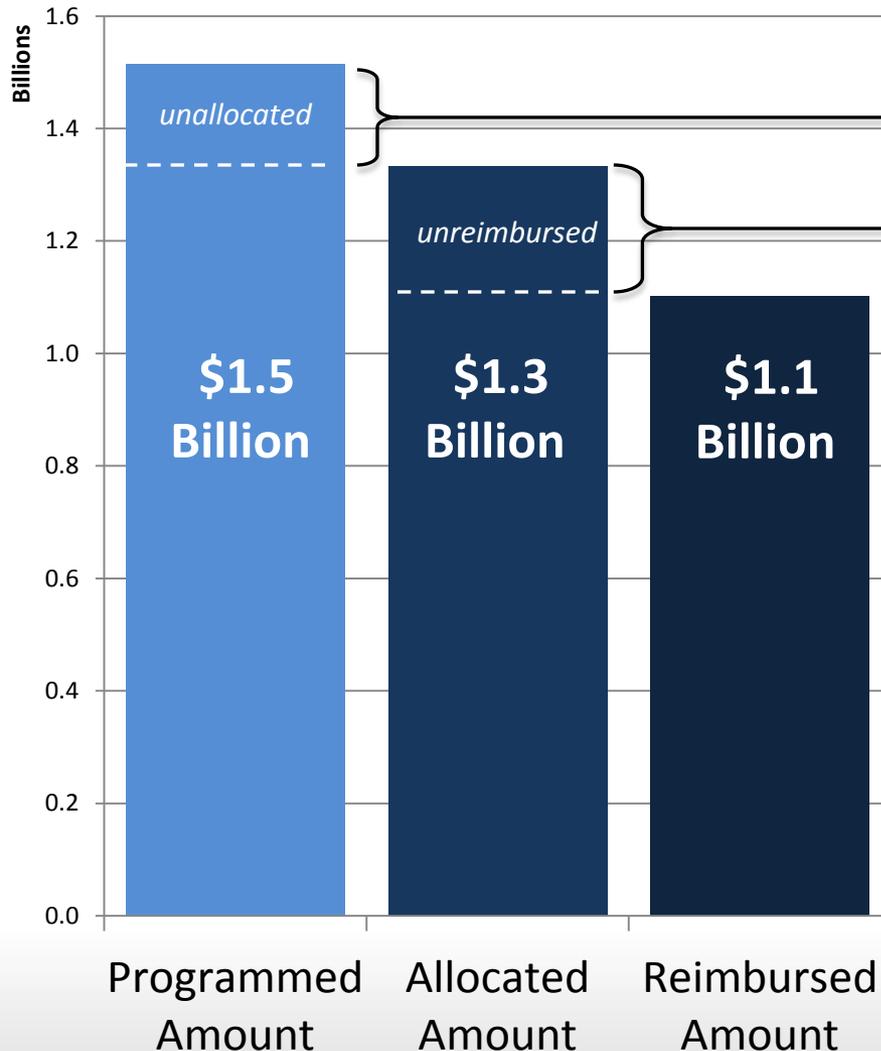
Programming and Allocations Committee

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**METROPOLITAN
TRANSPORTATION
COMMISSION**

Capital Program Summary



Much of the \$0.2 billion not yet allocated is due to the following projects:

- AC Transit BRT (\$30.5 M)
- SMART Larkspur Extension (\$20M)
- Caltrain Electrification (\$20M)
- Downtown SF Ferry Terminal Expansion (\$20 M)
- North South Greenway (\$17M)
- I-680 HOV Lane Connector (\$12.7M)
- I-580 Improvements (\$10M)

Much of the \$0.2 billion not yet reimbursed is due to the following projects currently under construction:

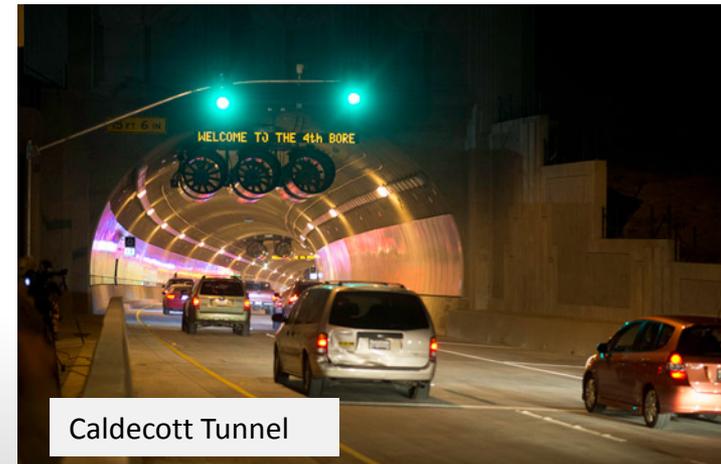
- BART Extension to Warm Springs (\$42 M)
- Fairfield/Vacaville Train Station (\$30M)
- Vallejo Curtola Transit Center (\$12.3M)
- AC Transit BRT (\$11.3M)
- Ferry Vessels (\$12M)
- E-BART (\$10.9M)

Program Assessment

- Majority of projects are “On Track” & “Under Construction”.
- Several sub-projects are completed
- MTC monitors projects to minimize risk, provide opportunities for meaningful scope changes, and address funding shortfalls.
- MTC works with sponsors to provide direction, secure additional funds, or phase/down-scope the projects.
- Local construction market strong; could lead to cost escalation.

Completed Project Elements – Since Last Report - 2012

- **Caldecott Tunnel:** Tunnel open for traffic
- **MUNI:** Rehabilitation of historic streetcars complete
- **Pacheco Transit Center:** completed and in use
- **NCTPA Transit Center**
- **Clipper Faregates Integration**
- **Safe Routes to Transit:** multiple projects
- **I-80 Cordelia Truck Scales:** open and in use



Caldecott Tunnel

Strategic Delivery Update

Strategic Delivery has moved projects to construction.

Recent allocations made for construction:

- **Fairfield/Vacaville Intermodal Train station:** construction (\$28.5M)
- **WETA Transbay Commute Ferry Service:** vessel construction (\$12M)
- **Vallejo Curtola Transit Center:** construction (\$11.8M)
- **Dumbarton Express Bus:** replacement buses (procurement) (\$10M)
- **AC Transit Bus Rapid Transit:** advance construction (\$9.3M)
- **Golden Gate Transit:** replacement buses (procurement) (\$1.6M)



Recent Project Progress

BART to Warm Springs Extension

- Construction ongoing, approx. 2/3 of project completed
- Current work focus:
 - Fremont Station
 - Walnut Ave Overpass
 - Traction power substations

Subway Track Installation



Fremont Station Tie-in



Walnut Ave Overpass



Oakland Airport Connector

- Construction substantially complete, testing ongoing
- Revenue service set to begin later this month
- Concern: BART and contractor negotiating over claims



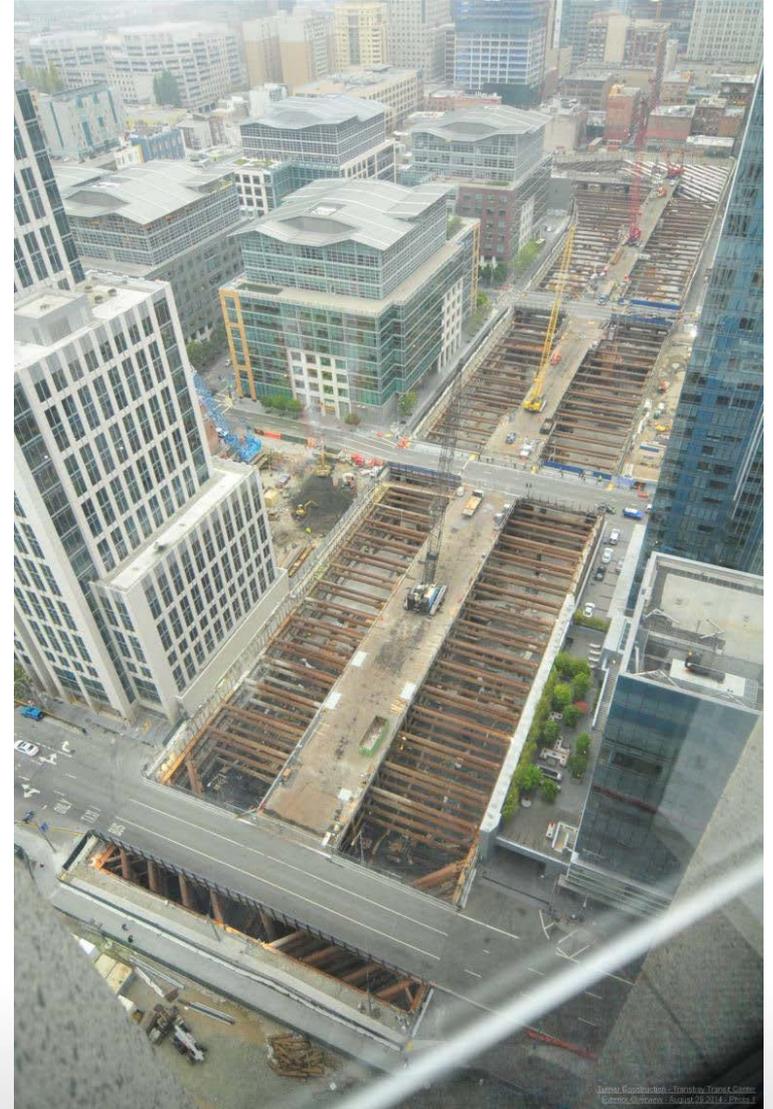
Fairfield/Vacaville Intermodal Train Station

- Funding achieved for usable segment
- Final RM2 allocation made Oct. 2014
- Construction contract award: Nov. 18



Transbay Terminal

- Construction Progress:
 - All mat foundations placed
 - Half of lower concourse decks completed
 - Steel fabrication ongoing offsite; delivery beginning soon
- Many upcoming contracts to award
- Currently negotiating private loan; monitoring formation of Community Facilities District



eBART

- Funding plan for Pittsburg Civic Center station for approval
- Trackwork, System, and Facility Finishes contract awarded
- Vehicles contract awarded
- Transfer platform/guideway and maintenance facility/parking lot contracts nearing substantial completion
- Monitoring issue: SR-4 widening Segment 3A behind schedule; affects when BART contractor can access median



SMART

Construction ongoing:

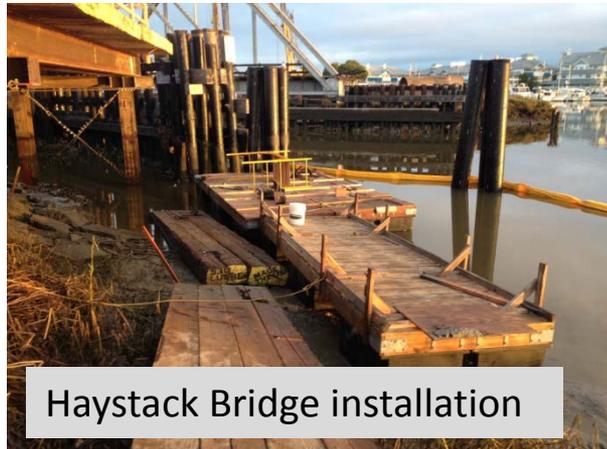
- Marin Civic Center to Downtown San Rafael
- Santa Rosa to San Rafael
- Haystack Moveable Bridge
- Operations & Maintenance Facility
- Pilot DMU testing



DMU Operator Cab



Mark West Bridge



Haystack Bridge installation



Santa Rosa Grade Crossing

I-80/I-680/SR-12 Interchange – Solano County

- Initial Construction Package (WB 80 – WB 12 Connector): Construction Ongoing
- Utility relocation work nearing completion
- PS&E being prepared for construction packages 2 and 3
 - Red Top Road Interchange
 - I-80/I-680 Interchange



I-580 (Tri Valley) Rapid Transit Corridor Improvements

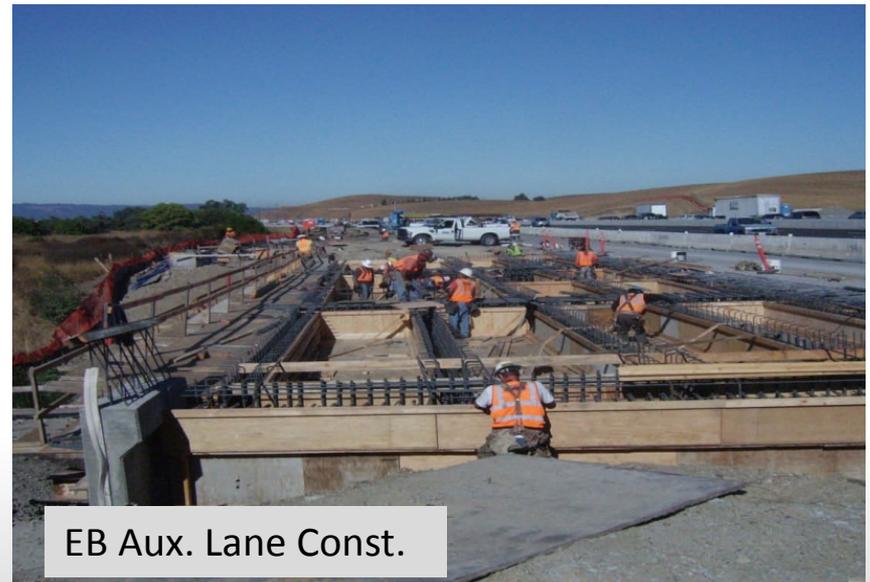
- Construction ongoing for both EB and WB project
- EB Auxiliary Lanes expected completion January 2016
- WB HOV expected completion July 2015
- HOT lanes anticipated to open November 2015



WB HOV Lane Const.



Express Lanes Corridor



EB Aux. Lane Const.

I-880 North Safety Improvements

- Complex Right-of-Way Issues – Mostly Resolved
- Construction contract awarded – Roughly at Engineer’s Estimate
- Construction began July 2014
- 5-year duration expected
 - Five main construction stages must be done sequentially

