

Metropolitan Transportation Commission Programming and Allocations Committee

May 13, 2015

Agenda Item 2h

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, which is focused on select projects. The most recent operating program update was made in October 2014.

Allocation/Expenditure Status

As of April 2015, MTC has allocated approximately \$1.4 billion of the \$1.5 billion capital program, and has reimbursed over \$1.1 billion. Over the past 6 months, 13 allocations have been made totaling over \$66 million.

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. In the past year, 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.

Two projects had April 2015 deadlines related to the strategic delivery plan. WETA was to identify the location of their next East Bay ferry service, and has selected Richmond, with service expected to begin in 2018. The Caltrain Electrification RM2 funding was conditioned on the Caltrain Joint Powers Board certification of a full funding plan, and an investment-grade financing plan, if necessary. The nine parties of the Caltrain Electrification Memorandum of Understanding are currently working on the funding plan.

Project Status

The majority of projects are on track and under construction. Among the projects highlighted in this report are the BART to Warm Springs extension, with approximately 80% of construction complete; the BART Oakland Airport Connector, which has been open to the public for nearly 6 months; the Transbay Transit Center, which has begun above-grade steel erection; and SMART, which has seen the delivery of its first train.

Please refer to the attached presentation for more information.

Issues: None.

Recommendation: Information

Attachments: Presentation Slides

Regional Measure 2: Capital Program Update

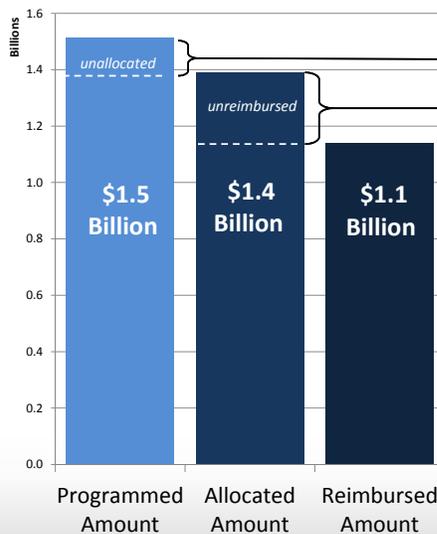
Programming and Allocations Committee

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METROPOLITAN
TRANSPORTATION
COMMISSION

Capital Program Summary



Much of the \$0.1 billion not yet allocated is due to the following projects:

- SMART Larkspur Extension (\$20M)
- Caltrain Electrification (\$20M)
- Downtown SF Ferry Terminal Expansion (\$20 M)
- North South Greenway - Marin (\$17M)
- I-580 Improvements (\$12M)

Much of the \$0.3 billion not yet reimbursed is due to the following projects currently under construction:

- AC Transit BRT (\$57.3M)
- BART Extension to Warm Springs (\$34.6M)
- Fairfield/Vacaville Train Station (\$30M)
- Ferry Vessels (\$12M)
- I-680 HOV Lane Connector (\$11.1M)
- Dumbarton Express Bus Replacement (\$10M)
- Vallejo Curtola Transit Center (\$9.8M)
- E-BART (\$9.6M)
- Vallejo Station (\$9.3M)

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.

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Recent Allocations

Via Commission Action

- SF Ferry Terminal Expansion, PS&E, \$1.9M
- I-680 HOV Gap Closure, ENV/PS&E, \$8.3M
- Vallejo Station, ROW/CON, \$6.3M
- AC Transit BRT, CON, \$46.1M

Via Delegated Authority

- Central Marin Ferry Connection, CON, \$128k*
- I-80/San Pablo Dam Road Interchange, PS&E, \$583k
- Safe Routes to Transit:
 - San Pablo Ave Complete Streets, ENV/PE, \$100k
 - Nevin Ave Bike/Ped Improvements, CON, \$662k
 - Rockridge BART Access Improvements, ENV/PE, \$20k
- eBART, CON, \$900k
- Golden Gate Transit ACIS, CON, \$332k*
- I-80 Eastbound Cordelia Truck Scales Relocation, CON, \$775k
- Express Bus North: Napa Buses & Park and Ride, CON, \$165k

*Rescission/Reallocation

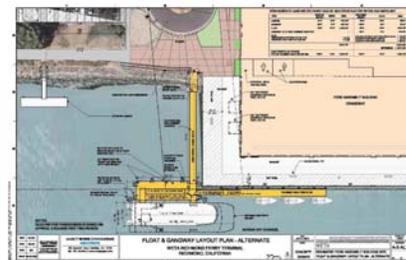
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Delivery Strategy Update

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WETA Richmond Service

- Strategy Delivery Plan: WETA to identify location of next East Bay ferry service by April 2015.
- WETA has identified **Richmond** as next ferry service location, with service expected in 2018 – WETA scheduled to authorize \$12 million RM2 request for Richmond ferry purchase on May 7, 2015
- Sept. 2014: Adopted CEQA Mitigated Negative Declaration
- Mar. 2015: Signed cooperative agreement with CCTA for operational subsidy from Measure J funds



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Caltrain Electrification

- Final EIR certified January 2015
- Current status: Caltrain Electrification 9-party MOU group working on funding plan
- \$20 million RM2 funding conditioned on:
 - Caltrain Joint Powers Board certification of full funding plan for Electrification project
 - Investment-grade financing plan, if necessary



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SMART Larkspur Extension

- President Obama's budget for FY2015-16 included \$20M in Small Starts funding to complete construction to Larkspur
- Staff still working with SMART to advance rail extension



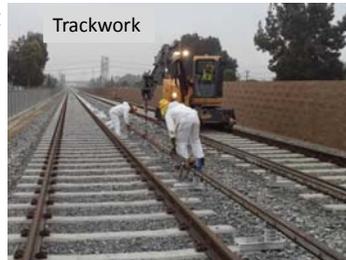
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Project Updates

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BART to Warm Springs Extension

- Construction ongoing, approx. 80% of project completed
- Project completion expected in late 2015
- Current work focus:
 - Contact rail, traction power, train control, communications installation
 - Acceptance testing of critical equipment
 - Station systems and finishes



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Oakland Airport Connector

- Revenue service began November 2014
- Final completion once system runs for 6 months at average availability of 99.5%
- Minor station/platform issues to address
- BART and contractor negotiating over claims



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Fairfield/Vacaville Intermodal Train Station

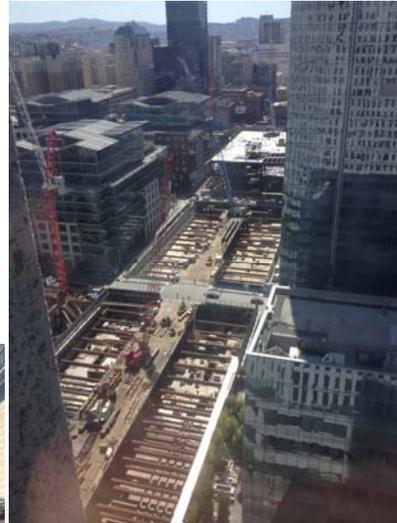
- Construction contract NTP issued
- South portal/pedestrian underpass excavation begun
- Groundbreaking ceremony May 2015
- Peabody Road closure begins June 2015
- Estimated construction duration is two years



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Transbay Terminal

- Construction Progress:
 - Above-grade steel erection begun
 - Below-grade work continues
 - Bus ramp structures begun
- 14 upcoming construction packages to award
- Private loan closed
- Transbay Community Facilities District formed



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eBART

- Funding plan for Pittsburg Civic Center station approved
- Trackwork, System, and Facility Finishes NTP issued
- Vehicles contract submittals ongoing
- Transfer platform/guideway and maintenance facility/parking lot contracts punch list work
- Monitoring issue: SR-4 widening Segment 3A behind schedule; affects when BART contractor can access median



Maintenance Facility



SR4 Widening



Pittsburg Civic Center station (rendering)

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SMART

Construction ongoing:

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



Rail and Tie Installation



Maintenance Building Frame



Haystack Bridge truss



Pilot DMU Delivery

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

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



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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.

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I-880 North Safety Improvements

- Construction approximately 10% complete
- Reconstruction of 29th Ave overcrossing began in April 2015
- Northbound sound wall scheduled completion summer 2015



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