

Metropolitan Transportation Commission Programming and Allocations Committee

March 1, 2006

Item Number 3a

Regional Measure 2 Program: Project Progress

Subject: Regional Measure 2 Program Update

Background: Voters approved Regional Measure 2 in March 2004, which increased the state-owned bridge tolls by \$1.

This extra dollar funds various transportation projects within the region that reduce congestion or make travel improvements in the toll bridge corridors, as identified in SB 916 (Chapter 715, Statutes of 2004).

Specifically, the legislation identifies transit operating assistance and capital projects and programs that are eligible to receive RM2 funding.

The policies and procedures that govern the administration of the RM2 program were initially adopted by the MTC in June 2004 and last updated in September 2005. The collection of toll revenue is estimated to be \$125 million annually, with up to 38 percent made available for the operating projects. To date, MTC has approved \$340 million in capital allocations and \$25 million in FY 2005-06 operating allocations.

To monitor the progress of projects, MTC secured the services of TY Lin International in July 2005. The capital projects are monitored on a semi-annual or quarterly basis dependent on the complexities and size of the projects. The operating projects are monitored on an annual basis. Staff will update the Committee on the progress of the capital projects and provide an overview of the program. The presentation slides are attached for information.

Issues: None.

Recommendation: Information.

Attachments: Capital Program Summary
Presentation Slides

**Regional Measure 2 Program Summary
March 1, 2006**

Project No.	Project Description	Project Sponsor/ Implementing Agency	Legis. Funding (\$1,000)	MTC Allocation Approvals			Expenditures To Date (\$1,000)	Anticipated Mo./Yr. Future allocation request
				Amount (\$1,000)*	Phase	Month/ YR		
OPERATING PROGRAM								
FY 2004-05				6,878	OPER	FY 2004-05		
FY 2005-06								
1	Golden Gate Express Bus Service over the Richmond Bridge (Route 40)	GGBH&TD	2,100					
2	Napa Vine service terminating at Vallejo Intermodal terminal	Napa Vine	390					
3	Regional Express Bus North Pool (Carquinez, and Benicia Bridge) <i>Along I-80</i> <i>Routes 30Z/JPX</i> <i>Transbay Service</i> <i>Express Bus Route 300</i>	Various <i>Vallejo</i> <i>WestCat</i> <i>AC Transit</i> <i>ECCTA</i>	3,400					
				1,827	OPER	Feb 2006		
				242	OPER	Nov 2005 - DA		
				516	OPER	Nov 2005 - DA		
4	Regional Express Bus South Pool (Bay Bridge, San Mateo, and Dumbarton) <i>Transbay Service</i> <i>Transbay Marketing</i> <i>Travel Model Development</i> <i>Hercules-S.F. TransBay Bus Service</i>	Various <i>AC Transit</i> <i>WestCat</i>	6,500					
				3,412	OPER	Oct 2005		
				1,200	OPER	Jan 2006		
				60	OPER	Jan 2006		
				173	OPER	Nov 2005 - DA		
5	Dumbarton Rail	SMCTA	5,500					
6	WTA: Alameda/Oakland/Harbor Bay	WTA	6,400					
7	WTA: Albany/Berkeley - S.F.	WTA	3,200					
8	WTA: South S.F. - S.F.	WTA	3,000					
9	Vallejo Ferry	Vallejo Transit	2,700	2,700	OPER	Feb 2006		
10	Owl Bus Service on BART Corridor <i>AC Transit Service</i> <i>CCCTA</i> <i>SF MUNI</i>	Various <i>AC Transit</i> <i>CCCTA</i> <i>SFMUNI</i>	1,800					
				1,066	OPER	Dec 2005		
				154	OPER	Feb 2006		
				117	OPER	Feb 2006		
11	MUNI Metro East (Phase 1 - IOS)	Muni	2,500	1,915	OPER	Nov 2005		
12	AC Transit Enhanced Bus Service: International Blvd and Telegraph Ave.	AC Transit	3,000	2,933	OPER	Oct 2005		
13	TransLink®	MTC	--	5,750	OPER	Sept 2005		
14	WTA System	WTA	3,000	3,000	OPER	Jan 2006		
Operating Program SUBTOTAL			43,490	25,065				

* The amount listed for the Operating Program represents the annualized amount of RM2 funding and the allocation amount shown has been rounded to the nearest thousand. Please refer to MTC Resolution No. 3719 for actual allocation amounts.

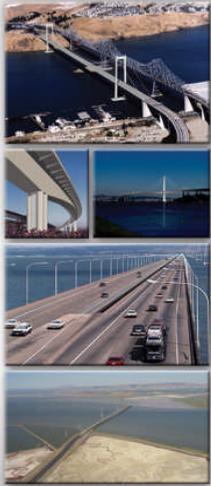
Project No.	Project Description	Project Sponsor/ Implementing Agency	Legis. Funding (\$1,000)	MTC Allocation Approvals			Expenditures To Date (\$1,000)	Anticipated Mo./Yr. Future allocation request
				Amount (\$1,000)*	Phase	Month/ YR		
CAPITAL PROGRAM								
1	BART/SF MUNI Direct Connection at Embarcadero & Civic Center Stations	BART	3,000					Dec 2006
2	SF MUNI Metro 3rd Street LRT Extension	SF MUNI	30,000	30,000	CON	Jul 2004	-	Existing Allocation
3	3.1 SF MUNI E-Line - Acquire 11 Historic Streetcars	SF MUNI	8,910	5,710	CON	Jul 2004	580	Existing Allocation
				3,200	CON	Dec 2005		Existing Allocation
	3.2 SF MUNI E-Embarcadero Line Rehab 5 Double ended Vehicles	SF MUNI	1,090	1,090	CON	Mar 2005 & Dec 2005	-	Existing Allocation
Subtotal			10,000					
4	4.1 Dumbarton Commuter Rail Service	San Mateo TA, ACCMA, ACTIA	134,900	2,787	ENV	Sep 2004	75	Existing Allocation
	4.2 Union City Intermodal Station Environmental Impact Report	Union City	100	100	ENV	Sep 2004	100	Existing Allocation
	Subtotal			135,000				
5	Vallejo Ferry Intermodal Station	City of Vallejo	28,000					Jul 2006
6	6.1 Solano County Express Bus Intermodal Facilities - Vallejo Curtola Transit Center	STA/ City of Vallejo	6,000					Existing Allocation
	6.2 Solano Co. Express Bus Intermodal Facilities - Benicia Intermodal Facility	STA/ City of Benicia	3,000					Fall 2007
	6.3 Solano Co. Express Bus Intermodal Facilities - Fairfield Transportation Center	STA/ Fairfield/Suisun Transit	5,500	1,000	ENV	Sep 2005	-	Existing Allocation
	6.4 Solano Co. Express Bus Intermodal Facilities - Vacaville Intermodal Station	STA/ City of Vacaville	5,500	415	ENV	Jul 2005	-	Existing Allocation
Subtotal			20,000					
7	7.1 Solano North Connector (Abernathy to Green Valley Road)	STA	23,552	2,500	ENV	Jan 2006		Existing Allocation
	7.2 Solano I-80/I-680 Interchange Complex (HOV Lanes from SR12 W to Airbase Parkway)	STA	76,448	3,475	ENV	Jan 2006		Existing Allocation
	Subtotal			100,000				
8	I-80 EB HOV Lane Extension from Route 4 to Carquinez Bridge	Caltrans	50,000	300	ENV	Jan 2006		Existing Allocation
				4,650	PS&E	Jan 2006		Existing Allocation
				310	ROW	Jan 2006		Existing Allocation
9	Richmond Parkway Park & Ride	AC Transit	16,000	500	ENV	Dec 2004	-	Existing Allocation
				200	CON	Jun 2005	-	Existing Allocation
10	10.1 SMART/ Cal Park Hill Accomodation	SMART	7,500	1,000	PS&E	Jul 2005	-	Existing Allocation
	10.2 SMART Extension to Larkspur or San Quentin			27,500				
	Subtotal			35,000				
11	11.1 U.S. 101 Greenbrae I/C Corridor Imps. - Sir Francis Drake To Tamalpais	TAM	48,948	3,533	ENV	Sep 2004	-	Existing Allocation
				330	CON	Apr 2005	-	Existing Allocation
	11.2 Sir Francis Drake Blvd Widening	TAM	600	270	CON	DA - Nov 2005		Existing Allocation
				225	CON	DA - Jan 2006		Existing Allocation
	11.3 Cal Park Hill Tunnel Rehabilitation and Bikeway	TAM	7,092	200	PS&E	Jul 2005	-	Existing Allocation
11.4 Central Marin Ferry Acces Improvements	TAM	8,360					Jul 2006	
Subtotal			65,000					

Project No.	Project Description	Project Sponsor/ Implementing Agency	Legis. Funding (\$1,000)	MTC Allocation Approvals			Expenditures To Date (\$1,000)	Anticipated Mo./Yr. Future allocation request	
				Amount (\$1,000)*	Phase	Month/ YR			
12	12.1	Direct HOV lane connector from I-680 to the Pleasant Hill BART - Study	CCCTA	1,000	1,000	ENV	Nov 2005	-	Existing Allocation
	12.2	Direct HOV lane connector from I-680 to the Pleasant Hill BART	CCTA	14,000					Summer 2006
	Subtotal			15,000					
13	E-BART / Rail Extension to East Contra Costa	BART, CCTA	96,000	17,650	ENV	Mar 2005	-	Existing Allocation	
				1,100	ROW	Mar 2005	-	Existing Allocation	
				2,500	PS&E	Dec 2005			
14	14.1	Benicia Siding Extension	Capital Corridor JPA & STA	7,750	600	ENV	Apr 2005	-	Existing Allocation
	14.2	Fairfield/Vacaville Intermodal Rail Station and Track Improvements	CCJPA & STA/ Fairfield/Suisun Transit	17,250					May 2006
	Subtotal			25,000					
15	Central Contra Costa BART Crossover	BART	25,000	1,000	ENV	Sep 2004	361	Existing Allocation	
16	Benicia-Martinez Bridge: New Span	BATA	50,000	50,000	CON	Jun 2005	-	Existing Allocation	
17	17.1	Curtola Trans Cntr. – expand bus facilities and add 700 parking spaces	MTC/ Vallejo	5,750					Summer 2006
	17.2	Fairfield Trans Cntr – add 600 space parking garage	MTC/ Fairfield	2,250					Summer 2006
	17.3	Vacaville Intermodal – New bus transfer facility with 200 surface parking spaces.	MTC/ Vacaville	1,750					
	17.4	Benicia Park/Industr. PnR – 30 to 40 space PnR lot	MTC/ Benicia	1,250					
	17.5	Martinez Trans Cntr. – Bus transfer center near VA facil. (5 bus spaces & 77 parking spaces)	MTC/ CCCTA	1,089					
	17.6	Diablo Val Col. TC – full service transit center	MTC/ CCCTA	500					
	17.7	Napa – 6 Buses & 2 PnR lots	MTC/ Napa	2,350					
	17.8	Macdonald Ave bus stop amenities – bus shelters and streetscape improvmts.	MTC/ Richmond	1,061					
	17.9	Express Bus North - Napa Vine (\$2.4 million)	MTC/ Napa VINE	2,400					
	17.10	Express Bus North - GGBH&TD (\$1.6 million)	MTC/ GGBH&TD	1,600					
	Subtotal			20,000					
18	18.1	TransLink®	BART	9,680	9,680	CON	Sep 2004	2,910	Existing Allocation
	18.2	TransLink®	GGBHTD	1,600	247	PS&E	Feb 2005	5	Existing Allocation
	18.3	TransLink®	MTC	2,039	2,039	CON	Mar 2005	-	Existing Allocation
					20	ENV	DA-Feb 2006		Existing Allocation
	18.4	TransLink®	VTA	7,033	150	PS&E	DA - Nov 2005		Existing Allocation
	18.5	TransLink®	MTC, Various	1,648					Mar 2006
Subtotal			22,000						

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				Amount (\$1,000)*	Phase	Month/ YR			
19	19.1	Emery-Go-Round Signage	MTC/ City of Emeryville	105	105	CON	Oct 2005		Existing Allocation
	19.2	MUNI Real Time Transit	MTC/ MUNI	11,300	11,283	CON	Oct 2005		Existing Allocation
	19.3	AC Transit Hastus Scheduling Software and Real Time Signage	MTC/ AC Transit	927	927	CON	Oct 2005		Existing Allocation
	19.4	WestCAT Technology Implementation and Signage	MTC/ WestCAT	551	551	CON	Feb 2006		Existing Allocation
	19.5	Caltrain Real Time Transit Information	MTC/ JPB	2,694	389	PS&E	Feb 2006		Existing Allocation
	19.X	MTC		4,423	2,305	CON	Feb 2006		Existing Allocation
Subtotal				20,000					
20	20.1	City CarShare	MTC/ City Car Share	2,500	750	CON	Sep 2004	604	Existing Allocation
	20.2	Safe Routes to Transit	EBBC, TALC	20,000	1,000	CON	Dec 2005		Existing Allocation
					45	ENV	Jan 2005	33	Existing Allocation
Subtotal				22,500					
21	BART Tube Seismic Retrofit	BART	143,000	11,000	ENV	Jul 2004	4,200	Existing Allocation	
				12,004	ENV	July 2005	-	Existing Allocation	
				10,797	PS&E	July 2005	-	Existing Allocation	
				11,000	CON	July 2005	-	Existing Allocation	
22	Transbay Terminal/Downtown Caltrain Extension	Transbay JPA	150,000	15,495	ENV	Sep 2004	6,035	Existing Allocation	
				16,125	ROW	Nov 2004	16,125	Existing Allocation	
				12,875	ROW	Oct 2005	12,875	Existing Allocation	
23	Oakland Airport Connector	BART, Port of Oakland	30,000					Dec 2006	
24	AC Transit Enhanced Bus - Purchase 15 articulated buses	AC Transit	65,000	8,200	CON	Sep 2004	709	Existing Allocation	
	AC Transit Enhanced Bus - Estudillo Transit Center			600	CON	Dec 2004	-	Existing Allocation	
	AC Transit Enhanced Bus - Uptown Transit Center			150	PS&E	Dec 2004	-	Existing Allocation	
	AC Transit Enhanced Bus - Uptown Transit Center			347	PS&E	Jul 2005	-	Existing Allocation	
	AC Transit Enhanced Bus - Uptown Transit Center			5	ROW	Jan 2006	-	Existing Allocation	
	AC Transit Enhanced Bus - Uptown Transit Center			3,355	CON	Jan 2006	-	existing Allocation	
AC Transit Enhanced Bus - Corridor Signalization	7,500	CON	Jul 2005	-	Existing Allocation				
25	Commute Ferry Service for Alameda/Oakland/Harbor Bay	WTA	12,000					Jan 2008	
26	Commute Ferry Service for Berkeley/Albany	WTA	12,000					Jan 2008	
27	Commute Ferry Service for South San Francisco	WTA	12,000					Jan 2007	
28	28.1	Water Transit Improvements - Environmental Review	WTA	12,000	7,000	ENV	Sep 2004	-	Existing Allocation
	28.2	Water Transit Improvements - Spare Vessels	WTA	12,000	12,000	CON	Apr 2005	-	Existing Allocation
	28.3	Water Transit Improvements - Downtown Ferry Terminal		24,000					Jan 2008
Subtotal				48,000					

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				Amount (\$1,000)*	Phase	Month/ YR			
29	29.1	Express Bus South - Purchase of Rolling Stock	AC Transit	5,300	5,300	CON	Sep 2004	799	Existing Allocation
	29.2	Express Bus South - SR 84 WB / Newark Blvd HOV ON-Ramp	ACCMA	3,250	950	PS&E	Oct 2004	26	Existing Allocation
	29.3	Express Bus South - SR 84 WB HOV Lane Extension	ACCMA	6,059	1,050	PS&E	Oct 2004	19	Existing Allocation
	29.4	Express Bus South - I-880 NB / Maritime Street HOV On-Ramp	ACCMA	3,515	975	ENV	Oct 2004	45	Existing Allocation
					150	ENV	Nov 2004	43	Existing Allocation
	29.5	Express Bus South - Ardenwood Blvd park and Ride Lot	ACCMA	3,100	290	PS&E	Oct 2005		Existing Allocation
					1,200	ROW	Oct 2005		Existing Allocation
29.6	Express Bus South - Reserve	ACCMA	776					N/A	
Subtotal			22,000						
30	I-880 North Safety Improvements	ACCMA	10,000	1,100	ENV	Oct 2004	55	Existing Allocation	
31	31.1	BART Warm Springs Extension - Grade Separation	City of Fremont	10,000	10,000	CON	Oct 2004	-	Existing Allocation
	31.2	BART Warm Springs Extension	BART	85,000	6,000	ROW	Dec 2004	-	Existing Allocation
	Subtotal			95,000					
32	I-580 (Tri Valley) Rapid Transit Corridor Improvements	ACCMA	65,000	6,000	ENV	Oct 2004	239	Existing Allocation	
33	33.1	High Speed Rail Ridership Forecast Study	MTC	1,500	2,000	ENV	Oct 2004	263	Existing Allocation
	33.2	Transit Connectivity Plan	MTC	500	500	ENV	Dec 2004	90	Existing Allocation
	33.3	Regional Rail Plan	MTC, Caltrain, BART, CHSRA	4,500	3,000	ENV	Dec 2004	263	Existing Allocation
					1,000	ENV	Jun 2005	-	Existing Allocation
Subtotal			6,500						
34	Integrated Fare Structure Program	TransLink® Consortium	1,500					Jul 2006	
35	Transit Commute Benefits Promotion	MTC	5,000	25	ENV	Mar 2005	-	Existing Allocation	
				50	CON	Mar 2005	-	Existing Allocation	
36	36.1	Caldecott Tunnel Improvements - Fourth Bore	CCTA	50,000	3,000	ENV	Sep 2004	-	Existing Allocation
	36.2	Caldecott Tunnel Improvements - Transit Study	CCTA	500	4,000	ENV	Jan 2006		Existing Allocation
					500	ENV	Dec 2004	77	Existing Allocation
Subtotal			50,500						
CAPITAL PROGRAM TOTALS			1,515,000	340,679			46,529		

* Note DA = Delegated Authority by MTC Executive Director Action



Regional Measure 2

Regional Traffic Relief Plan

Program Monitoring and Reporting

Report on Capital Program



Presented to



**METROPOLITAN
TRANSPORTATION
COMMISSION**

Presented by

TYLIN INTERNATIONAL

March 1, 2006

Program Background

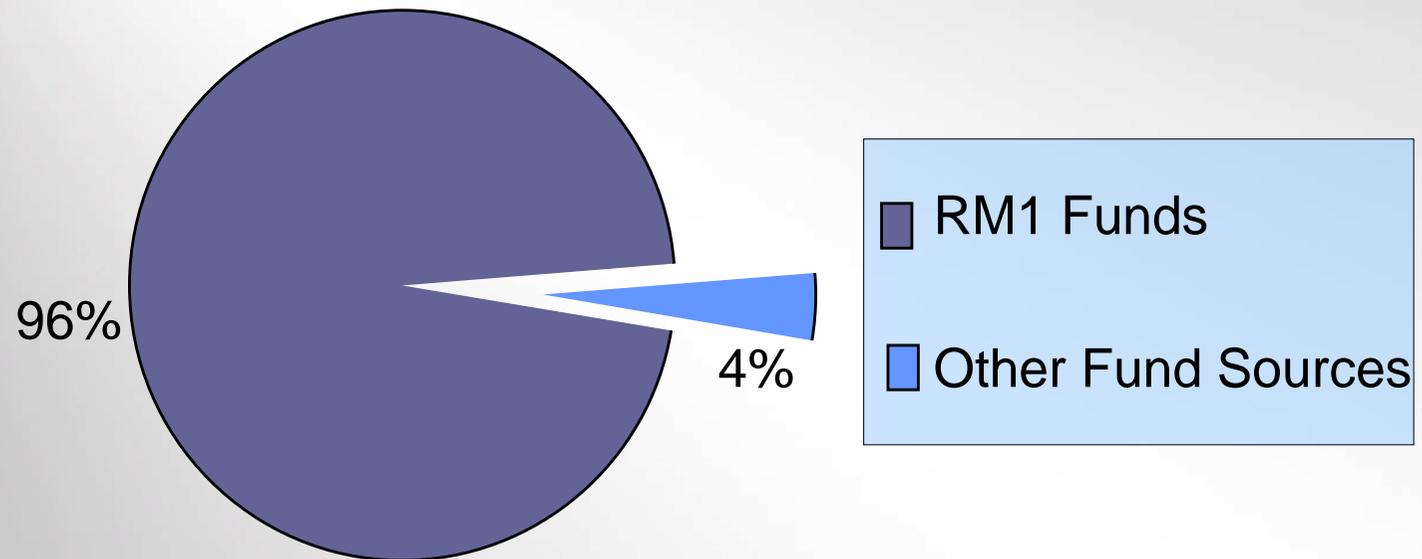


- ❖ **Approved by voters on March 2, 2004**
- ❖ **\$1 Toll increase effective July 1, 2004**
- ❖ **Contains Capital and Operating projects**
- ❖ **Revenues approx. \$125 million annually**
 - Up to 38% reserved for operating projects
- ❖ **Total Program funding**
 - Capital \$1.5 billion total
 - Operating up to \$48 million per year
- ❖ **Report on Operating Program in September**
 - After completion of fiscal year/ performance measure review

RM 1 Program: Cost and Funding



- ❖ **RM 1 Toll Bridge Program Cost: \$2 Billion**
- ❖ **RM 1 funding contribution: 96%**



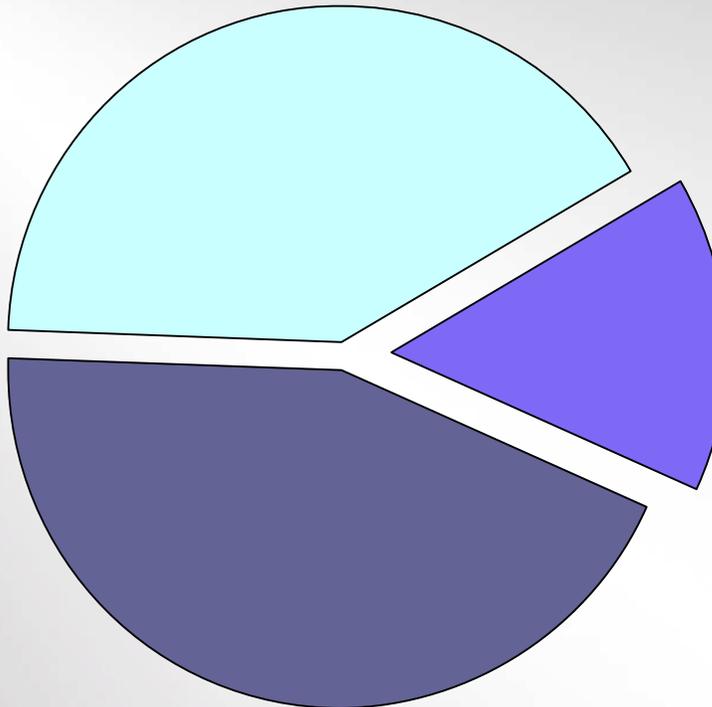
RM2 Program: Cost and Funding

- ❖ RM2 overall Capital Program cost: \$8.6 Billion
- ❖ RM2 funding contribution: 18%



Shortfall
23% (\$2.3 B)

Other Revenue
59% (\$4.8 B)



Regional Measure 2:
18% (\$1.5 B)

Allocation Overview

❖ 36 Projects in Legislation

- Over 70 Projects when split (sub-projects)

❖ Allocation through February 2006:

- \$340 million to 28 projects (52 sub-projects)

Project Phase	Allocations	Amount	
		(\$ millions)	Percentage
PA/ED or Study	26	103	30%
Design	8	22	7%
Right-of-way	6	37	11%
Construction	21	178	52%
Total	61	340	100%



Construction Allocations

❖ Major Construction Elements

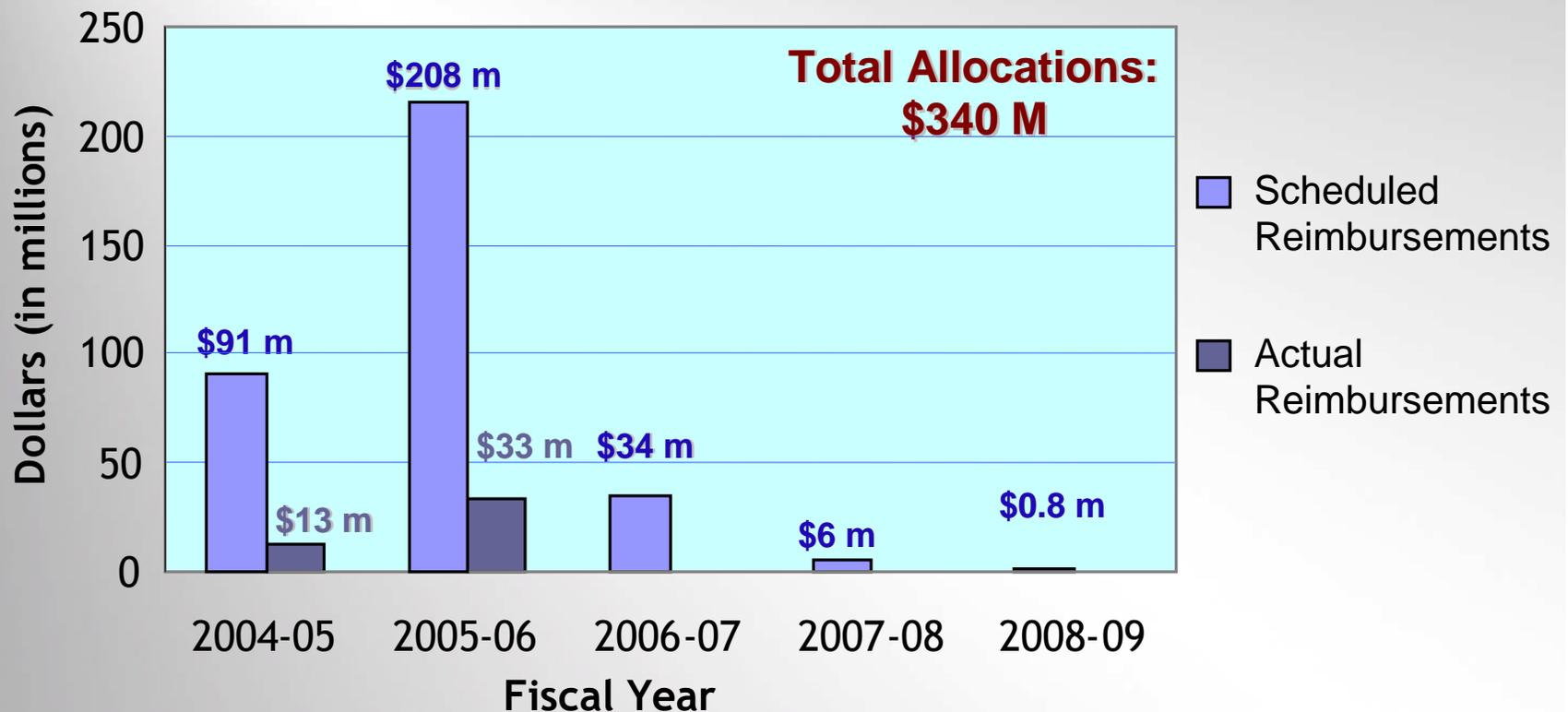


Benicia-Martinez Bridge	\$50 million
Muni 3 rd St. LRT Maintenance Facility	\$30 million
Real Time Transit	\$15 million
AC Transit Bus Procurement	\$14 million
TransLink®	\$12 million
AC Transit Bus Rapid Transit	\$12 million
BART Tube Seismic	\$11 million
Muni Historic Streetcar Rehab	\$10 million

Reimbursements to Sponsors

❖ Reimbursements through February 2006:

- \$52 million (15% of allocated funds)
- \$29 million for Right-of-Way purchase



Low Reimbursement Details



- ❖ **Low reimbursement rate due to:**
 - General Project start-up/cycle Process (lag to incur costs, funding commitment, inter-agency agreement, RFP issuance, contract award)
 - Project implementation delays
 - Lag time in sponsor's invoicing
 - Mad dash to secure allocations due to the uncertainty of the Bay Bridge Seismic funding shortfall in Fall of 2004.
 - Availability of other fund sources
 - Set up accounting protocol and procedure

Low Reimbursement Rate: A Concern?



- ❖ **Is the low reimbursement rate a concern?**
- ❖ **Generally, No.**
 - Expect reimbursements to pick up in FY 2006-07.
 - Continue to monitor projects.
 - Focus on sponsors who are either slow to begin work (incur expenses) or to request reimbursements.
 - Slow draw down pattern may impact future allocation approvals.

Allocations vs. Reimbursements

Sample Projects



Project	Date of Allocation	Allocations	Reimbursed	Reason
Muni 3 rd St. LRT	Jul 2004	\$30 m	\$0	Re-bid project due to high bid prices
Marin Greenbrae Interchange - 101/580 Corridor at Sir Francis Drake	Sep 2004	\$ 3.5 m	\$0	Slow to ramp-up
e-BART	Mar 2005	\$18.8 m	\$0	Slow to invoice
Benicia Bridge	Jun 2005	\$50 m	\$0	Waiting to aggregate expenses & submit one invoice

Project Monitoring & Reporting



- ❖ **Contract with T.Y. Lin International**
- ❖ **Sponsor's reporting requirements**
 - Reporting on Quarterly & Semi-annual basis
 - Based on size & complexity of Projects
 - Quarterly reporting: 17 Projects
 - Semi-annual reporting: 19 Projects

Quarterly Report Projects



Project Title	Project Sponsor	RM2 Financial Participation	Complexity
SF MUNI Metro 3rd Street LRT Extension	SF MUNI		●
Dumbarton Commuter Rail Service	SMTA, ACCMA, ACTIA	●	●
Vallejo Ferry Intermodal Station	City of Vallejo		●
Solano North Connector and I-80/I-680 Interchange Complex	STA	●	●
I-80 EB HOV Lane Extension from Route 4 to Carquinez Bridge	Caltrans	●	
SMART Extension to Larkspur or San Quentin	SMART		●
U.S. 101 Greenbrae I/C Corridor and Bike/ Ped Improvements	TAM	●	
e-BART / Rail Extension to East Contra Costa	BART, CCTA	●	●
Safe Routes to Transit	MTC/ TALC/ EBBC	●	
BART Tube Seismic Retrofit	BART	●	●
Transbay Terminal/Downtown Caltrain Extension	Transbay JPA	●	●
Oakland Airport Connector	BART, Port of Oakland	●	●
AC Transit Enhanced Bus - Phase 1 (Int'l Blvd/Telegraph Ave. Corridor)	AC Transit	●	
Water Transit Facility Imp., Spare Vessels and Environmental Review	WTA	●	
BART Warm Springs Extension and Grade Separation	BART, City of Fremont	●	●
I-580 (Tri Valley) Rapid Transit Corridor Improvements	Alameda County CMA		●
Caldecott Tunnel Improvements - Fourth Bore	CCTA		●

Focus Areas for At-risk Reporting



- ❖ **Project Funding**
 - Committed funding, Funding deadlines, Programming capacity
- ❖ **Environmental Process & Permitting**
 - Type of document, Community support, Potential delay and/or litigation, Permitting requirements and approvals
- ❖ **Scope Changes**
 - Scope creep, Construction changes, Consistency with Legislation
- ❖ **Cost Increases**
 - Right-of-way costs, Material costs, Schedule Delays
- ❖ **Construction/Procurement**
 - Construction change orders, “Uniqueness” of project, Regulatory changes, Changes in field conditions
- ❖ **Progress Tracking**
 - Actual progress vs. Anticipated cost and schedule

General Findings



- ❖ **Most Projects in “Start up” mode**
- ❖ **Some Projects made significant progress**
- ❖ **Larger Projects lack full funding**
 - Deliverable segments
 - Alternate Financing Plan
 - Seek additional funding
- ❖ **Delivery issues**
 - Scope of Projects
 - Express Bus South I-880 HOV Maritime On-ramp – project focus shifts to corridor improvements.
 - Water Transit Spare Vessel- availability of berthing facility
 - Cost Increases during Bid Process
 - Sir Francis Drake –Material (Asphalt) Cost Increase
 - Muni Maintenance Facility
 - Environmental Issues
 - BART Crossover

Quarterly At-risk Status



Project Title	Project Sponsor	Project At-risk Status
SFMUNI Metro 3rd Street LRT Extension	SFMUNI	↑
Dumbarton Commuter Rail Service	SMTA, ACCMA, ACTIA	—
Vallejo Ferry Intermodal Station	City of Vallejo	N.A.
Solano North Connector and I-80/I-680 Interchange Complex	STA	N.A.
I-80 EB HOV Lane Extension from Route 4 to Carquinez Bridge	Caltrans	N.A.
SMART Extension to Larkspur or San Quentin	SMART	N.A.
U.S. 101 Greenbrae I/C Corridor and Bike/ Ped Improvements	TAM	↑
e-BART/ Rail Extension to East Contra Costa	BART, OCTA	—
Safe Routes to Transit	MTC/ TALC/ EBBC	↑
BART Tube Seismic Retrofit	BART	—
Transbay Terminal/ Downtown Caltrain Extension	Transbay JPA	—
Oakland Airport Connector	BART, Port of Oakland	N.A.
AC Transit Enhanced Bus - Phase 1 (Int'l Blvd/ Telegraph Ave. Corridor)	AC Transit	↑
Water Transit Facility Imp., Spare Vessels and Environmental Review	WTA	—
BART Warm Springs Extension and Grade Separation	BART, City of Fremont	—
I-580 (Tri Valley) Rapid Transit Corridor Improvements	Alameda County CMA	—
Caldecott Tunnel Improvements - Fourth Bore	OCTA	—

Summary of Project Milestones

❖ Completion of Environmental Document



- **Union City Intermodal Station**
- **AC Enhanced Bus - Uptown Transit Center (Oakland)**
- **Express Bus South- Ardenwood Park & Ride Lot**

Summary of Project Milestones

❖ Completion of Design

- AC Enhanced Bus - Uptown Transit Center (Oakland)
- Express Bus South - SR 84 WB HOV Lane



❖ Completion of Construction

- AC Enhanced Bus – Estudillo Pedestrian Plaza (San Leandro)
- City CarShare Phase 1

Project Focus: Dumbarton Rail

❖ The Project:

- Commuter rail service across the Bay between the Peninsula and the East Bay.

❖ Allocations:

- \$2.8 million for environmental work
- \$0.1 million for Union City Intermodal Station EIR

❖ Identified Risks:

- Delay in starting environmental study
- UPRR Right-of-Way issues
- Lack of full funding
- Advancing East & West Bay segments
- Governance structure

Funding:

\$135 m (RM2)

\$165 m (Other)

\$300 m (Total)



Project Focus: Transbay Terminal

❖ The Project:

- Multi-modal transit station on the site of the current Transbay Terminal and Caltrain extension to this new facility.

❖ Allocations:

- \$15.5 million for preliminary engineering work
- \$29 million for right-of-way

❖ Milestones:

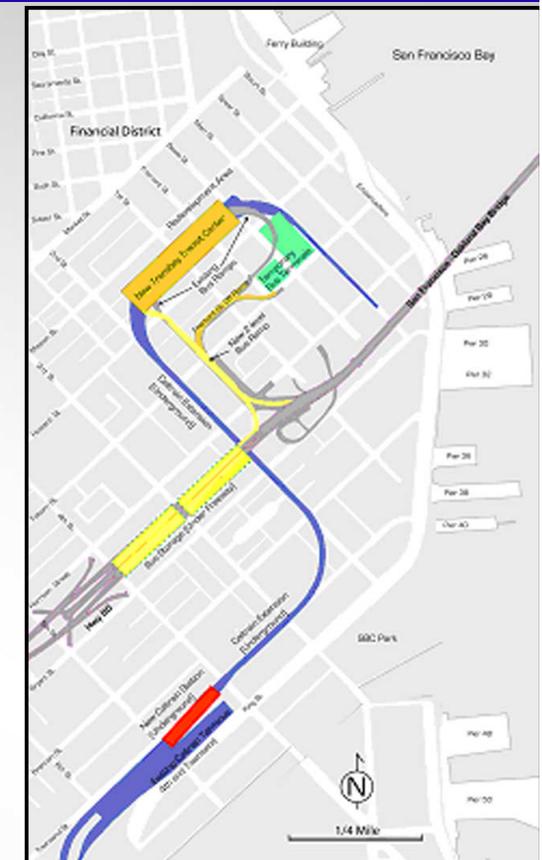
- Right-of-way acquisition for 80 Natoma

❖ Identified Risks:

- Schedule delay due to judicial stop work order in early 2005.
- Lack of full project funding & projected cashflow issues.
- Implementation strategy including phasing options under discussion

Funding

\$ 150 m (RM2)
\$2,439 m (Other)
\$2,589 m (Total)



Project Focus: BART Transbay Tube



❖ The Project:

- Seismic Retrofit of the BART Transbay Tube

❖ Allocations:

- \$23 million for env. doc./prelim. engineering
- \$11 million for final design
- \$11 million for construction

❖ Milestones:

- Invitation for bid released for marine-vibro demo contract

❖ Identified Risks:

- Timing issue for finishing construction work at the Port of Oakland.
- Limited industry expertise in tube uplift retrofit.
- Potential impacts to Golden Gate Ferry operations and TransLink® deployment

Funding

\$143 m (RM2)

\$186 m (Other)

\$329 m (Total)



Project Focus: e-BART

❖ The Project:

- A proposed 23-mile rail extension utilizing non-traditional BART technology with a direct link to BART.

❖ Allocations:

- \$17.7 million for environmental work
- \$1.1 million for right-of-way support
- \$2.5 million for Loveridge Road Flyover design

❖ Milestones:

- Completed the scoping phase of the EIR/EIS

❖ Identified Risks:

- TOD planning requirements
- Cashflow issues
- Cost uncertainty
 - Location of transfer station
 - UPRR
 - Trackage upgrade to accommodate Diesel Multiple Unit (DMU)

Funding:

\$ 96 m (RM2)
\$294 m (Other)
\$390 m (Total)



Focus on Study Projects



Study	Due Date	Status
SR 24 Transit Study	January 15, 2006	Completed
Transit Connectivity Study	May 1, 2006	Public hearing – February 2006 Presenting to Commission in April 2006 for adoption.
Regional Rail Plan	July 1, 2007	Phase One Public Outreach completed. Alternative analysis is underway.
Integrated Fare Collection Study	July 1, 2007	TransLink® Consortium to initiate study this year.

Outlook for Next 6 Months



- ❖ **Complete Widening of Sir Francis Drake Blvd.**
- ❖ **Construction start & completion for various AC Transit Projects**
 - Begin construction of Uptown Transit Center
 - Complete construction for interim Richmond Parkway Park-and-ride project
 - Complete signalization upgrade at Broadway, Telegraph, 14th, International Blvd.
- ❖ **Delivery of new AC Transit buses beginning April 2006**

QUESTIONS

Questions and Answers



March 1, 2006

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