

Regional Measure 2 Capital Program Update



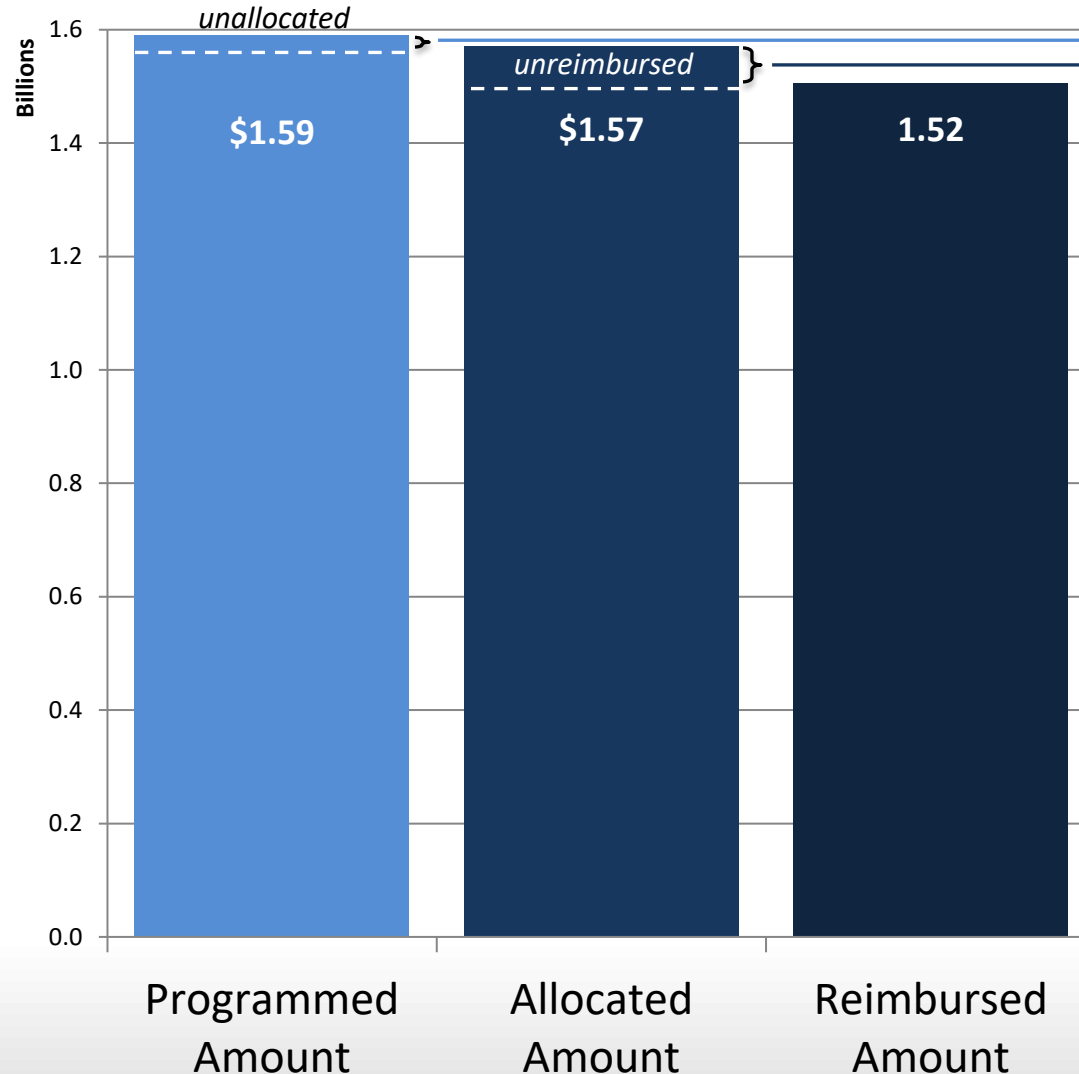
AC Transit Tempo BRT



METROPOLITAN
TRANSPORTATION
COMMISSION

Programming and Allocations Committee
Item 2b, Attachment A
November 11, 2021

Capital Program Summary



The remaining \$15 million not yet allocated includes the following projects:

- I-580 Transit Improvements (\$5M)
- Express Bus South (Dumbarton) (\$5M)
- Bay Bridge Forward (\$3M)
- BART/Muni Connection (\$1.5M)

The \$51 million not yet reimbursed includes the following projects:

- Bay Bridge Forward* (\$12M)
- North South Greenway - Marin (\$7M)
- Clipper Next Generation (\$7M)
- Dublin/Pleasanton Parking Garage (\$7M)
- BART Cars (\$6M)
- Richmond Parkway P&R (\$3M)
- AC Transit BRT (\$2M)
- BART Extension to Warm Springs (\$2M)
- Irvington BART Station (\$2M)
- Dumbarton Bus Replacement (\$2M)
- Blue Ribbon Task Force Initiatives (\$2M)

*Includes funds from RM2 Project 29 and RM2 Project 38

Program Assessment

- 99% of program allocated; 96% reimbursed
- Majority of projects are completed or “On Track” and “Under Construction”
- The COVID-19 pandemic has caused delays and cost increases on many projects entering or under construction.
- MTC will continue to monitor projects to assess and minimize risks, including project delays and funding shortfalls, and to provide opportunities for meaningful scope changes.

Express Lanes in Contra Costa and Solano Counties

I-680 Southbound Express Lane Conversion

- Toll system installation complete and activated in August 2021
- Closeout in progress

I-80 Express Lanes in Solano County

- Environmental documents are complete and final design is underway
- Project is ready to list for construction
- Expected to be complete in 2025



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

- Initial Construction Package 1 (WB 80 – WB 12 Connector): Open for use, closeout in progress



- Package 2a: EB12 – EB 80 Connector
 - Continued work on construction and ROW negotiations
 - ROW cost increase expected, seeking additional funds
 - Expected completion in 2022
- Continued work on PS&E and ROW for subsequent construction packages
 - Package 2b: Red Top Road Interchange
 - Package 3: I-80/I-680 Interchange

Bay Bridge Forward

- Design ongoing for the **Integrated Bridge Corridor** project to optimize traffic management systems at bridge approaches; expect to start construction in 2022.
- Design ongoing for Phase 2 of the **West Grand HOV/Bus Only Lane**, which will extend the shoulder HOV/bus lane on the West Grand on-ramp to the frontage road; expect to start construction by end of 2021.
- Pilot implementation of TDM platform for **Flexible On-Demand Transit Pilot** complete and report is in progress; currently identifying operator for pilot transit service.
- **Commuter Parking Initiative** parking lots construction in Oakland and Albany expected to open in December 2021.
- **HOV enforcement** and **Vehicle Occupancy Detection Pilots** completed in 2018.
- **Bay Bridge Forward 2020** suite of projects was programmed (via public hearing) and allocated additional RM2 funds; projects have not yet started.



Marin North-South Greenway Gap Closure

Northern Segment

- Design and construction documents complete
- In October 2020, Commission redirected Central Marin Ferry Connector savings and remaining Southern segment funds to cover cost increase from high construction bids
- Additional utility conflicts identified, additional cost increase expected
- Construction completion expected Mid-2022

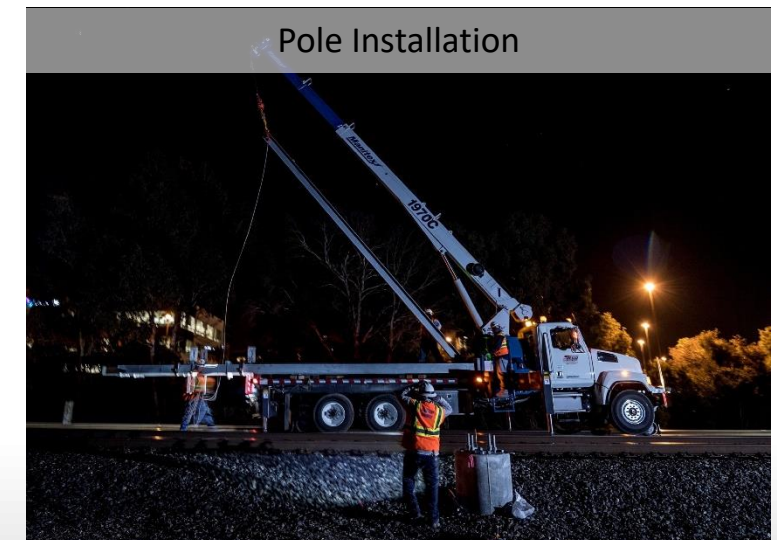
Southern Segment

- Work suspended due to right of way conflict and lack of funding



Caltrain Electrification

- Electrification construction, delivery of new EMUs, and coordination with CA High Speed Rail Authority continue
 - All foundations installed in segments 2 to 4 and poles installed in segments 3 and 4
 - 70 cars have been shipped to Salt Lake City for assembly and testing
- On June 3, 2021 the Caltrain Board received a staff update announcing a \$333 million cost increase and ~2-year delay, based on an FTA Risk Assessment
- On November 4, 2021, Caltrain Board scheduled to receive a project update on top risks, funding opportunities, and project priorities.
- Staff will continue to work closely with Caltrain staff and funding partners to identify additional funding and complete the project.



BART Cars

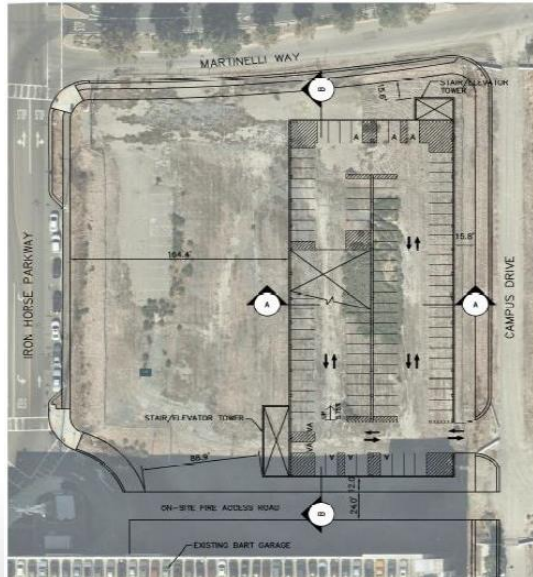
- 296 new cars received and 286 in service as of March 2021
- Acceptance of cars suspended in January 2021 due to issues with reliability, working with Bombardier to resolve and continue production



Ongoing BART Projects

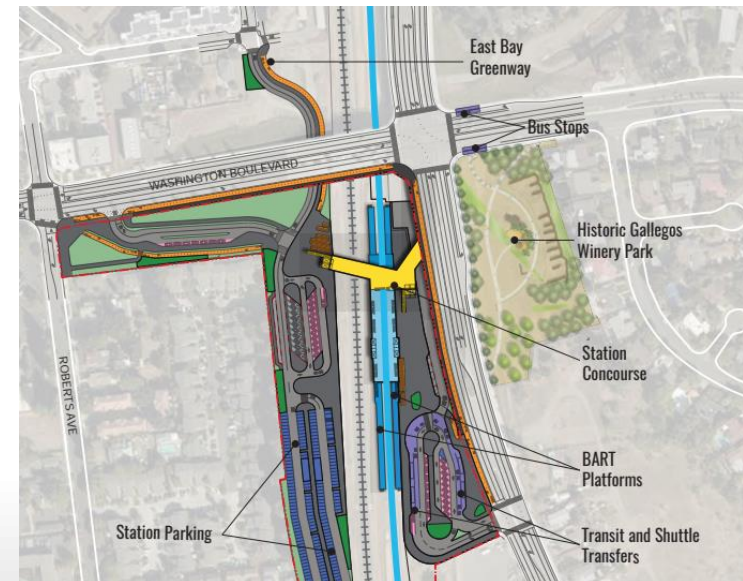
Dublin/Pleasanton Parking Garage

- New 537 space parking garage at Dublin/Pleasanton BART Station
- Design complete and currently procuring construction contractor
- Construction scheduled to start in Spring 2022



Irvington BART Station

- Infill BART station between Fremont and Warm Springs stations
- Design expected to be complete in 2022
- ROW acquisitions expected to start by late 2021



Newly Programmed and Allocated Projects

- **Regional Real-Time Transit Data Management:** Savings from real-time transit information projects within RM2 Project 19 redirected to a new project to upgrade the 511 data infrastructure.
- **I-580 Transit Corridor Improvements:** Unallocated funds in RM2 Project 32 programmed to two new LAVTA projects – Rapid Bus Stop Improvements and Shared Autonomous Vehicle Pilot – and allocations made for design of both projects
- **Business Case for Fare Integration:** Savings from fare policy projects redirected to fare integration business case; recommendations recently presented to the Fare Integration Task Force and Policy Advisory Council.
- **Transit Recovery Initiatives:** Savings from planning and commuter benefits marketing projects programmed (via public hearing) and allocated to implement transit recovery initiatives, including the Network Manager Business Case.

RM2 Program - Look Forward

- Most remaining projects in construction or starting construction within the next one to two years
- Continuing to work with project sponsors to close out projects and allocate remaining funds
- Tracking New Starts/Small Starts projects closely
- Coordinating with other major programs and related projects, particularly SB1
- Monitoring Covid-19 impacts on projects and the region's transit systems