Quarterly Status Report

presented to

BRT POLICY STEERING COMMITTEE

presented by

BRT Program Director and Staff

May 17, 2013
1. Project Status
2. Project Budget
3. Construction Contract Packages
4. Parking and Business Impact Mitigation
5. Community Outreach
6. Third Party Agreements
7. BRT Consideration Items
BRT Project Status

• Preliminary Engineering report package has been submitted to Agency partners for review and includes:
  – Business Impact Mitigation Plan
  – Off Street Parking Lot Site Selection Memorandum
  – Baseline Cost Estimate

• Initiated transition into Final Design activities expected to be complete Spring 2014 to be followed by Major Construction.
Project estimate incorporates requirements from Record of Decision and Conditions of Approval.

<table>
<thead>
<tr>
<th>Element Type</th>
<th>Small Starts Submittal September 2012</th>
<th>Preliminary Engineering Baseline Cost Estimate May 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preliminary Engineering/Environmental</td>
<td>$13,497,000</td>
<td>$14,100,000</td>
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<tr>
<td>Final Design</td>
<td>$11,291,000</td>
<td>$13,319,000</td>
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<td>Project Management/Construction Management</td>
<td>$29,977,000</td>
<td>$27,556,000</td>
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<tr>
<td>Vehicles</td>
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<td>$2,486,000</td>
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<tr>
<td>ROW/Real Estate</td>
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<td>Construction</td>
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<td>$97,903,000</td>
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<tr>
<td>Unallocated Contingency</td>
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<td>$15,839,000</td>
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<td>Finance Charges</td>
<td>$4,760,000</td>
<td>$5,000,000</td>
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<tr>
<td><strong>Total Project Cost</strong></td>
<td><strong>$177,856,000</strong></td>
<td><strong>$177,848,000</strong></td>
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</tbody>
</table>
• District staff is developing design and construction plans based on the following three packages:

  – Advanced Utilities (early 2014)

  – Parking Lots and San Leandro Street Improvements (early 2014)

  – Roadway Improvements, Communications, Canopies, and Landscaping (late 2014)
• Letters of interest sent and initial meetings in progress with property owners of candidate parking and traffic mitigation sites in Fruitvale and Elmhurst. Appraisals ordered.

• Mitigation measures developed for parking and business impacts to selected merchants in San Antonio. Will provide to CM Kernighan for consideration and further followup with merchants.

• Business Impact Mitigation Plan developed by District is under review by City staff.

• Off-Street Parking Site Selection Memo developed by District is under review by City staff.
EVENTS:

• Final Design Kickoff Meeting scheduled for May 31, 2013.
• Project update briefings to Oakland and San Leandro City Council members in early June 2013.
• Construction and Transit Careers and Contract Opportunities Workshop scheduled for July 12, 2013.

INFORMATIONAL MATERIALS:

• Created BRT specific Facebook application (Facebook.com/rideACT).
• Activated a new BRT Hotline (510) 891-5478 with greetings in English, Spanish and Chinese.
• Developed a new project fact sheet.
BRT Third Party Agreements

• **CALTRANS:**
  - O&M: to Board 6/12/13.

• **OAKLAND:**
  - MCA: to Board 6/26/13, PWA Committee 7/9/13; City Council 7/16/13.
  - O&M: to Board 6/26/13, PWA Committee 7/9/13; City Council 7/16/13.

• **SAN LEANDRO:**
  - MCA: to City Manager for signature 5/16/13.
Community Outreach Center:

- Ideally located along the corridor and “in the community”.
- Will house BRT staff and consultants.
- Provides space for public meetings, workshops, etc. after hours and weekends.
- Information resource center for the public about the BRT and AC Transit.
- Accessible by AC Transit and/or BART.
- Presence along the corridor will increase public awareness of BRT and AC Transit.
- Space can evolve for multi-use purposes including customer service functions.
- Subject to advice from the PSC, a Board action can be presented 6/26/13.
Artistic Enhancement Program:

- Integrates artistic enhancements with the design of the East Bay BRT.
- Identifies specific opportunities for the integration of artistic elements.
- Allocates 1.5% of eligible construction dollars towards the cost of art enhancement.
- Conducts an open, equitable and fair process for artist solicitation and employs effective strategies for recruitment of a national and local pool of artists and artisans.
- Engages the community in a meaningful outreach effort.
- Complies with federal and, to the greatest extent possible, with state and municipal ordinances and practices related to artistic enhancements.
- Maintains on-going communications and regular interface with agency partners.
- Completes the work in a manner mindful of a limited budget and strict timeline.
- Subject to advice from the PSC, a Board action can be presented 6/26/13.
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Proposed Next Meeting – August 2013