# Regional Measure 3

## Initial Project Report

*Project/Subproject Details*

## Basic Project Information

| | |
|---|---|
| Project Number | 11 |
| Project Title | Core Capacity Transit Improvements |
| RM3 Funding Amount | $140,000,000 |

## Subproject Information

| | |
|---|---|
| Subproject Number | |
| Subproject Title | Hayward Facility Hydrogen Charging Infrastructure |
| RM3 Funding Amount | $4,100,000 |

## I. Overall Subproject Information

**a. Project Sponsor / Co-sponsor(s) / Implementing Agency**

Project Sponsor: Alameda – Contra Costa Transit District (AC Transit)
Co-sponsors: Metropolitan Transportation Commission, Federal Transportation Agency
Implementing Agency: AC Transit

**b. Detailed Project Description** *(include definition of deliverable segment if different from overall project/subproject)*

This project will demolish a red-tagged parking garage at AC Transit's Hayward Facility (Division 6) and clear the site of the garage. The demolition of the parking structure will provide space for the new hydrogen equipment with the balance of the area repurposed as surface level parking. This project will install a new hydrogen station at Division 6 with hydrogen equipment utilizing cryogenic pump technology, a 25,000-gallon liquid hydrogen storage, two pressure build vaporizers, 18 - high pressure storage tubes, and four hydrogen dispensers located at the fuel island. The project would allow Division 6 to fuel 100+ buses in a fueling window of 12 hours. The project will be built in two phases. The demolition of the parking structure will be phase 1 followed by the installation of the hydrogen station as phase 2. This project is vital to meeting AC Transit's goals of fully transitioning to Zero Emission Bus

service by 2040, providing zero emission bus service in South Alameda County, and maintaining AC Transit facilities in a state of good repair.

Published in 2017, the Core Capacity Transit Study listed four priority projects under this program for AC Transit. Those projects included:

Tier 1:

- AC Transit Bus Ramp to Transbay Terminal (*complete*),
- AC Transit Richmond Facility Reopening / Reopening of the Richmond bus facility to support current operations (*complete*)

Tier 2:

- AC Transit Fleet Expansion / Expands fleet by 40 high-capacity buses (on hold),
- AC Transit West County Bus Facility / Relocation and expansion of Division 3 Bus facility and redevelopment of the current site as a transit-oriented development (on hold)

Before the start of the COVID-19 pandemic in early 2020, AC Transit transbay service eased capacity issues on BART trains that were at or beyond capacity at rush hour. At that time, AC Transit planned to expand transbay service to assist with this issue. Since the COVID-19 pandemic, BART ridership is down and has remained down and has not had these capacity issues. AC Transit service transitioned from the goal of expanding transbay service to enhancing feeder service to and from BART to provide critical first-last mile service for regional transbay trips. AC Transit service supports BART in providing these transit connections for trips that start or end in downtown San Francisco.

In addition, AC Transit has been working to comply with the Innovative Clean Transit (ICT) ruling of 2018 requiring AC Transit to purchase zero emission buses and their corresponding fueling and charging infrastructure when replacing its revenue fleet. One-time COVID relief funding has been exhausted and like many agencies and municipalities in the region, AC Transit is facing ongoing operating and capital budget deficits.

AC Transit is currently at 85% of its pre-pandemic service levels due to driver recruitment and operating revenue challenges. The Tier 2 expansion projects listed in the Core Capacity Transit Study are on hold because AC Transit has been forced to shift from expansion to rebuilding service back to pre-pandemic levels. AC Transit would like to revisit these projects when it is back to 100% of its pre-pandemic service levels and is in a place to expand.

This project supports Core Capacity transit under circumstances that were not foreseen when the Core Capacity Transit Study was published in 2017. Currently AC Transit's priority for regional service of is feeder service to BART, enabling regional trips to and from downtown San Francisco to be served end to end on transit. This Project is in service of that goal, providing infrastructure required for bus replacements under the ICT ruling and enabling AC Transit to provide this critical first-last mile service for regional transbay trips.

**c. Impediments to Project Completion**

Procurement timelines and long lead equipment timelines and unknowns related to the Hydrogen fuel market and supply in the state of California.

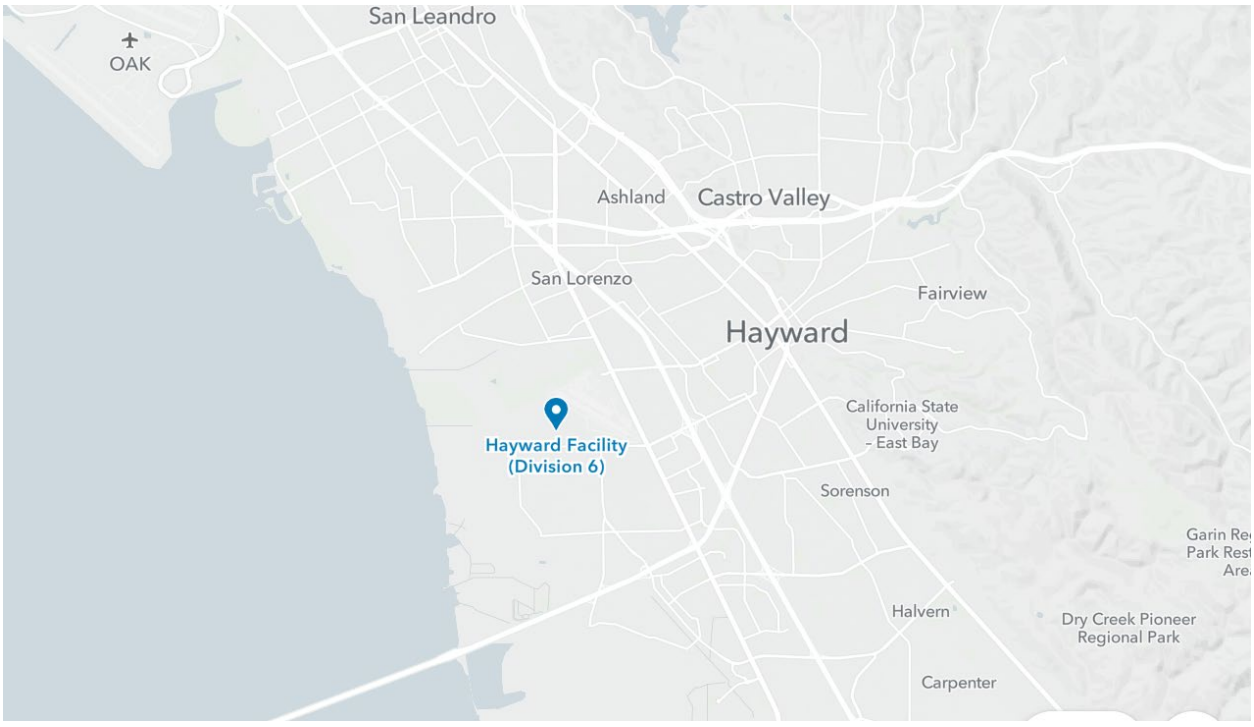
**d. Risk Management** *(describe risk management process for project budget and schedule, levels of contingency and how they were determined, and risk assessment tools used)*

AC Transit uses standard levels of contingency budgeting in project development but may increase those amounts where conditions are less well defined or there are specific project risks identified. Project team has a living risk register that is reviewed weekly to determine future risks and mitigation steps if necessary.

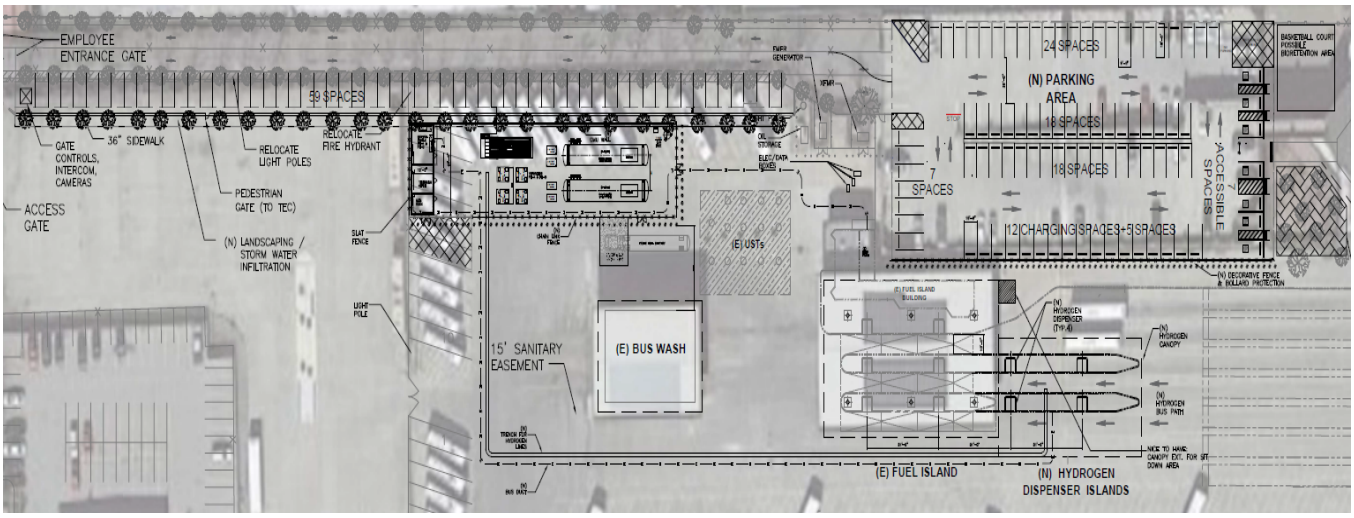
**e. Operability** *(describe entities responsible for operating and maintaining project once completed/implemented)*

New hydrogen infrastructure at Division 6 will be operated and maintained by AC Transit as are existing facilities at AC Transit's Emeryville Facility (Division 2) and East Oakland Facility (Division 4). These elements are part of normal day-to-day activities for AC Transit, though there could be additional O&M costs for new infrastructure.

**f. Project Graphic(s)** *(include below or attach)*



This is the currently selected layout will provide 138 regular and 7 handicapped parking spaces immediately adjacent to the Transportation building and along the access roadway. The H2 station is located outside the parking structure footprint along the access roadway. This allows the Division to recover all temporary parking spaces at the Mack Street gate back into the D6 bus yard. This option was the preferred alternative for all of the project stakeholders.




# II. Project Phase Description and Status

## a. Environmental/Planning

Does NEPA apply? Yes ☒ No ☐

This project occurs entirely within AC Transit property and right of way and a NEPA checklist has been submitted for FTA review. The review has no comments.

## b. Design

AC Transit will hire a consultant team(s) to finalize design work for the project. It is anticipated this work will take approximately 6 months for each phase of the project, Phase 1 being the demolition of the parking structure and Phase 2 being the installation of the hydrogen charging station and associated equipment. This phased approach allows the construction of Phase 1 of the project and design of Phase 2 of the project to occur concurrently.

## c. Right-of-Way Activities / Acquisition

Not applicable, this entire project takes place on AC Transit property on AC Transit right of way.

## d. Construction / Vehicle Acquisition / Operating

AC Transit will be ready to release the Invitation for Bid for each phase of the project upon final completion of design for each phase of the project. In addition, AC Transit expects the designer to remain on contract and provide support during the construction phase.

## III. Project Schedule

| **Phase-Milestone** | **Planned** | |
|---|---|---|
| | Start Date | Completion Date |
| Environmental Studies, Preliminary Eng. (ENV / PE / PA&ED) | N/A | N/A |
| Final Design - Plans, Specs. & Estimates (PS&E) | 9/2025 | 7/2026 |
| Right-of-Way Activities /Acquisition (R/W) | N/A | N/A |
| Construction (Begin – Open for Use) / Acquisition (CON) | 8/2026 | 12/2027 |

## IV. Project Budget

**Capital**

| **Project Budget** | **Total Amount - Escalated to Year of Expenditure (YOE)- (Thousands)** |
|---|---|
| Environmental Studies & Preliminary Eng (ENV / PE / PA&ED) | |
| Design - Plans, Specifications and Estimates (PS&E) | 2,416 |
| Right-of-Way Activities /Acquisition (R/W) | |
| Construction / Rolling Stock Acquisition (CON) | 17,853 |
| Total Project Budget (in thousands) | 20,269 |

| **Deliverable Segment Budget** (if different from Project budget) | **Total Amount - Escalated to Year of Expenditure (YOE)- (Thousands)** |
|---|---|
| Environmental Studies & Preliminary Eng (ENV / PE / PA&ED) | |
| Design - Plans, Specifications and Estimates (PS&E) | |

| | |
|---|---|
| Right-of-Way Activities /Acquisition (R/W) | |
| Construction / Rolling Stock Acquisition (CON) | |
| Total Project Budget (in thousands) | |

| **Operating** | **Total Amount - Escalated to Year of Expenditure (YOE)- (Thousands)** |
|---|---|
| Annual Operating Budget | |

## V. Project Funding

*Please provide a detailed funding plan in the Excel portion of the IPR. Use this section for additional detail or narrative as needed and to describe plans for any "To Be Determined" funding sources, including phase and year needed.*

## VI. Contact/Preparation Information

**Contact for Project Sponsor**
Name: Emily Heard
Title: Capital Planning and Grants Manager
Phone: 510-891-5405
Email: eheard@actransit.org
Mailing Address: 1600 Franklin St. 5th Floor / Oakland, CA 94602

**Person Preparing Initial Project Report** (if different from above)
Name: Jesse Rosemoore
Title: Senior Capital Planning Specialist
Phone: 510-220-0178
Email: jrosemoore@actransit.org
Mailing Address: 1600 Franklin St. 5th Floor / Oakland, CA 94602

## Regional Measure 3
## Intitial Project Report - Subproject Report
## Funding Plan

| | |
|---|---|
| **Project Title:** | Core Capacity Transit Improvements |
| **Subproject Title** | Hayward Facility Hydrogen Charging Infrastructure |
| **Project/Subproject Number:** | 11 |
| **Total RM3 Funding:** | $ 140,000,000 |

***(add rows as necessary)***

**CAPITAL FUNDING**

| Funding Source | Committed? (Yes/No) | Total Amount ($ thousands) | Amount Expended ($ thousands) | Amount Remaining ($ thousands) |
|---|---|---|---|---|
| **ENV** | | | | |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| ENV Subtotal | | $ - | $ - | $ - |
| **PSE** | | | | |
| FTA Formula Section 5307 | No | $ 1,550 | | $ 1,550 |
| Low No FTA 5339 | Yes | $ 383 | | $ 383 |
| Regional Measure 3 | Yes | $ 483 | | $ 483 |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| PSE Subtotal | | $ 2,416 | $ - | $ 2,416 |
| **ROW** | | | | |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| ROW Subtotal | | $ - | $ - | $ - |
| **CON** | | | | |
| FTA Formula Section 5307 | No | $ 4,008 | | $ 4,008 |
| Low No FTA 5339 | Yes | $ 10,228 | | $ 10,228 |
| Regional Measure 3 | No | $ 3,617 | | $ 3,617 |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| | | | | $ - |
| CON Subtotal | | $ 17,853 | $ - | $ 17,853 |
| **Capital Funding Total** | | $ 20,269 | $ - | $ 20,269 |

**OPERATING FUNDING (Annual)**

| Funding Source | Phase | Committed? (Yes/No) | Total Amount ($ thousands) |
|---|---|---|---|
| | Operating | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| **Operating Funding Total** | | | $ - |

**Regional Measure 3**
**Intitial Project Report - Subproject Report**
**Funding Plan - Deliverable Segment - Fully funded phase or segment of total project**

| | |
|---|---|
| **Project Title:** | Core Capacity Transit Improvements |
| **Subproject Title** | Hayward Facility Hydrogen Charging Infrastructure |
| **Project/Subproject Number:** | 11 |
| **Total RM3 Funding:** | $ 140,000,000 |

***(add rows as necessary)***

**RM3 Deliverable Segment Funding Plan - Funding by planned year of allocation**

| Funding Source | Prior | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Future committed | Total Amount ($ thousands) | Amount Expended ($ thousands) | Amount Remaining ($ thousands) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ENV** | | | | | | | | | | | | |
| RM-3 | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| ENV Subtotal | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **PSE** | | | | | | | | | | | | |
| RM-3 | | | $ 483 | | | | | | | $ 483 | | $ 483 |
| FTA 5307 | | | $ 1,550 | | | | | | | $ 1,550 | | $ 1,550 |
| FTA 5339 | | | $ 383 | | | | | | | $ 383 | | $ 383 |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| PSE Subtotal | $ - | $ - | $ 2,416 | $ - | $ - | $ - | $ - | $ - | $ - | $ 2,416 | $ - | $ 2,416 |
| **ROW** | | | | | | | | | | | | |
| RM-3 | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| ROW Subtotal | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **CON** | | | | | | | | | | | | |
| RM-3 | | | $ 3,617 | | | | | | | $ 3,617 | | $ 3,617 |
| FTA 5307 | | | $ 4,008 | | | | | | | $ 4,008 | | $ 4,008 |
| FTA 5339 | | | $ 10,228 | | | | | | | $ 10,228 | | $ 10,228 |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| | | | | | | | | | | $ - | | $ - |
| CON Subtotal | $ - | $ - | $ 17,853 | $ - | $ - | $ - | $ - | $ - | $ - | $ 17,853 | $ - | $ 17,853 |
| **RM-3 Funding Subtotal** | $ - | $ - | $ 4,100 | $ - | $ - | $ - | $ - | $ - | $ - | $ 4,100 | $ - | $ 4,100 |
| **Capital Funding Total** | $ - | $ - | $ 20,269 | $ - | $ - | $ - | $ - | $ - | $ - | $ 20,269 | $ - | $ 20,269 |

**Regional Measure 3**
**Intitial Project Report - Subproject Report**
**Cash Flow Plan**

| | |
|---|---|
| **Project Title:** | Core Capacity Transit Improvements |
| **Subproject Title** | Hayward Facility Hydrogen Charging Infrastructure |
| **Project/Subproject Number:** | 11 |
| **Total RM3 Funding:** | $ 140,000,000 |

***(please include all planned funding, add rows as necessary)***

**RM3 Cash Flow Plan for Deliverable Segment - Funding by planned year of expenditure**

| Funding Source | Prior | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | Future committed | Total Amount ($ thousands) |
|---|---|---|---|---|---|---|---|---|---|---|
| **ENV** | | | | | | | | | | |
| RM 3 | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| ENV Subtotal | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **PSE** | | | | | | | | | | |
| RM 3 | | | $ 386 | $ 97 | | | | | | $ 483 |
| FTA 5307 | | | $ 1,240 | $ 310 | | | | | | $ 1,550 |
| FTA 5339 | | | $ 306 | $ 77 | | | | | | $ 383 |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| PSE Subtotal | $ - | $ - | $ 1,933 | $ 483 | $ - | $ - | $ - | $ - | $ - | $ 2,416 |
| **ROW** | | | | | | | | | | |
| RM 3 | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| ROW Subtotal | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **CON** | | | | | | | | | | |
| RM 3 | | | | $ 2,604 | $ 1,013 | | | | | $ 3,617 |
| FTA 5307 | | | | $ 2,886 | $ 1,122 | | | | | $ 4,008 |
| FTA 5339 | | | | $ 7,364 | $ 2,864 | | | | | $ 10,228 |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| | | | | | | | | | | $ - |
| CON Subtotal | $ - | $ - | $ - | $ 12,854 | $ 4,999 | $ - | $ - | $ - | $ - | $ 17,853 |
| **RM 3 Funding Subtotal** | $ - | $ - | $ 386 | $ 2,701 | $ 1,013 | $ - | $ - | $ - | $ - | $ 4,100 |
| **Capital Funding Total** | $ - | $ - | $ 1,933 | $ 13,337 | $ 4,999 | $ - | $ - | $ - | $ - | $ 20,269 |