



Mayor Tom Bates

ACTION CALENDAR
November 27, 2007

To: Members of the City Council
From: Mayor Tom Bates
Subject: Ed Roberts Campus

RECOMMENDATION:

Adopt a Resolution authorizing the City Manager to allocate \$2 million to the Ed Roberts Campus (ERC) to partially match \$4.5 million in new funds from the Metropolitan Transportation Commission (MTC) for the construction of the Ed Roberts Campus (ERC). The funding would come from a transfer of \$1.5 million from the Aquatic Park Sound Wall project and \$500,000 of General Fund Capital Projects. Request the City Manager return to Council with a report on the impacts to the Deferred Capital Projects.

Additional matching funds are expected to come from BART and Alameda County Congestion Management Agency (ACCMA), which would provide a total of \$9 million in funds for the Campus and enable construction to begin in Spring 2008.

BACKGROUND

The City of Berkeley has long supported the development of the Ed Roberts Campus (ERC) at the Ashby BART Station in South Berkeley. The City recognizes that the ERC will be a model transit-oriented development that will make vital services and programs accessible via public transit to seniors and people with disabilities who are among the most transportation-disadvantaged populations in the country. The ERC will house the offices of the collaborating organizations as well as fully accessible meeting rooms, a computer/media resource center, a fitness center, a cafe, and a child development center.

The Campus is being developed by seven nonprofit organizations: Bay Area Outreach & Recreation Program, Center for Accessible Technology, Center for Independent Living, Computer Technologies Program, Disability Rights Education and Defense Fund, Through the Looking Glass, and World Institute on Disability. These organizations and other nonprofits will offer a wide range of programs from legal advocacy and job training to parenting support and wheelchair sports. Such programs help people move from poverty and dependency into employment and greater participation in society. The ERC expects to serve 30,000 people annually.

To date, the ERC has successfully garnered commitments of \$35 million of the \$45 million budgeted for the project. However, there is still a deficit of \$10 million remaining. If the ERC does not begin construction by Spring 2008, they will lose at least \$4.6 million in prior funding commitments.

When it was announced last month that the Metropolitan Transportation Commission (MTC) anticipated an additional \$72 million in Federal Congestion Mitigation and Air Quality Improvement (CMAQ) funds, the Mayor's Office wrote MTC a letter requesting the \$10 million needed to close the ERC's funding gap. In response, MTC staff is recommending a \$4.5 million allocation of CMAQ funds for the ERC contingent on raising an additional \$4.5 million in matching funds. (The MTC Programs and Allocations Committee will vote on this recommendation at its November 14, 2007 meeting. If recommended for approval, the full MTC Committee will vote on the recommendation at its November 28, 2007 meeting.)

The Mayor's Office then contacted the Alameda County Congestion Management Agency (ACCMA), and BART to work together to meet MTC's one-to-one match requirement. As a result, we expect to leverage a total of \$9 million from the following sources:

MTC (CMAQ funds, match required)	\$4.5M
ACCMA (2006 STIP for BART elevator)	\$2.0M
ACCMA (CalTrans/City - Sound Wall)	\$1.5M
City of Berkeley (HIP funds – <i>approved</i>)	\$0.5M
City of Berkeley GF Capital Projects	\$0.5M
TOTAL:	\$9.0 M

BART Elevator:

BART had \$2 million from the 2006 STIP reserved toward the construction of a second elevator from the train platform to the concourse at the Ashby BART station. BART has agreed to transfer that \$2 million to the ERC. BART and ACCMA have agreed to fund the elevator from other sources so that this needed elevator is fully operational when the ERC opens.

Aquatic Park Sound Wall:

ACCMA staff, in consultation with Caltrans, has identified \$1.5 million earmarked for the I-80 sound wall at Aquatic Park that can be redirected to ERC if the City requests it.

The Sound Wall will cost well over \$1.5 million and has lingered for years without any progress.

General Fund Capital Projects:

MTC is willing to match dollar for dollar the City's \$500,000 contribution to ERC. It is an opportunity the City shouldn't pass up.

FISCAL IMPACTS OF RECOMMENDATION:

The City funding would come from a transfer of \$1.5 million from the Aquatic Park Sound Wall project and \$500,000 of General Funds that was to be allocated for future maintenance. The City's funding will be contingent on ERC securing other matching funds as described above.

RATIONALE FOR RECOMMENDATION:

These matching funds provide the City an opportunity to help leverage \$9 million for the Ed Roberts Campus, and ensure that the project starts construction in Spring 2008. If the ERC is unable to close its funding gap, there is a very real possibility the Campus would not be built at all as they will lose previously committed funding.

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