



Countywide Transportation Plan Update and Transportation Expenditure Plan Development Steering Committee Meeting Agenda

Thursday, November 17, 2011, 12 to 3 p.m.
1333 Broadway, Suite 300, Oakland, CA 94612

Mayor Mark Green, Chair
Councilmember Kriss Worthington, Vice Chair
(see back for members)

Meeting Outcomes:

- Receive an update on the Countywide Transportation Plan and Transportation Expenditure Plan (CWTP-TEP) activities since the last meeting
- Receive an update on the development of the second draft of the CWTP
- Review and provide input on the draft TEP guidelines and preliminary lists of projects and programs
- Receive a presentation on public outreach efforts and summary feedback from working groups
- Receive an update on the Sustainable Communities Strategy (SCS)/Regional Transportation Plan (RTP) process

12:00 p.m.	1. Welcome and Call to Order	
12:00 – 12:05	2. Public Comment	
12:05 – 12:10	3. Approval of October 27, 2011 Minutes <i><u>03 Steering Committee Meeting Minutes 102711.pdf – Page 1</u></i>	A
12:10 – 12:15	4. Update on CWTP-TEP Activities Since Last Meeting	I
12:15 – 12:30	5. Update on the Second Draft CWTP <i><u>05 Second Draft CWTP Evaluation Project and Program Lists.pdf – Page 13</u></i>	I

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| 12:30 – 2:00 | 6. Presentation and Discussion on Draft TEP Guidelines and Preliminary Lists of Projects and Programs
<u>06 Presentation Draft TEP and Guidelines.pdf</u> – Presented at meeting
<u>06A Draft TEP Chapters 1,3,4.pdf</u> – Page 35
(Under concurrent Legal Counsel review)
<u>06B Draft TEP Chapter2 Prelim List of Projects and Programs.pdf</u> – Page 49
<u>06C Comments from CAWG and TAWG.pdf</u> – Handout at meeting | |
| 2:00 – 2:25 | 7. Presentation and Discussion on Public Outreach Results
<u>07A Outreach Presentation.pdf</u> – Presented at meeting
<u>07B Polling Results.pdf</u> – Page 67 | |
| 2:25 – 2:35 | 8. Update: Steering Committee, CAWG, TAWG, and Other Items/Next Steps
<u>08 Memo Regional SCS-RTP CWTP-TEP Process.pdf</u> – Page 119
<u>08A CWTP-TEP Committee Meetings Schedule.pdf</u> – Page 131
<u>08B CAWG and TAWG October 2011 Minutes.pdf</u> – Page 135 | |
| 2:30 – 2:45 | 9. Member Reports | |
| 2:45 – 2:50 | 10. Staff Reports | |
| 2:50 – 3:00 | 11. Other Business | |
| 3:00 p.m. | 12. Adjournment/Next Meeting:
December 1, 2011, 12 to 3 p.m. at Alameda CTC | |

Key: A – Action Item; I – Information/Discussion Item; full packet available at www.alamedactc.org

Steering Committee Members:

Mark Green, Chair
Mayor, City of Union City

Kriss Worthington, Vice Chair
Councilmember, City of Berkeley

Ruth Atkin, Councilmember
City of Emeryville

Tom Blalock, Director
BART

Suzanne Chan, Vice Mayor
City of Fremont

Scott Haggerty, Supervisor
County of Alameda

Greg Harper, Director
AC Transit

Olden Henson, Councilmember
City of Hayward

Jennifer Hosterman, Mayor
City of Pleasanton

Marshall Kamena, Mayor
City of Livermore

Rebecca Kaplan, Councilmember
City of Oakland

Nate Miley, Supervisor
County of Alameda

Larry Reid, Councilmember
City of Oakland

Rob Bonata, Vice-Mayor
Alternate, City of Alameda

Luis Freitas, Vice Mayor
Alternate, City of Newark

Tim Sbranti, Mayor
Alternate, City of Dublin

Joyce Starosciak, Councilmember
Alternate, City of San Leandro

Staff Liaisons:

Tess Lengyel, Deputy Director of Policy, Public Affairs and Legislation, (510) 208-7428, tlengyel@alamedactc.org
Beth Walukas, Deputy Director of Planning, (510) 208-7405, bwalukas@alamedactc.org

Location Information: Alameda CTC is located in Downtown Oakland at the intersection of 14th Street and Broadway. The office is just a few steps away from the City Center/12th Street BART station. Bicycle parking is available inside the building, and in electronic lockers at 14th and Broadway near Frank Ogawa Plaza (requires purchase of key card from bikelink.org). There is garage parking for autos and bicycles in the City Center Garage (enter on 14th Street between Broadway and Clay). Visit the Alameda CTC website for more information on how to get to the Alameda CTC: <http://www.alamedactc.com/directions.html>.

Public Comment: Members of the public may address the committee regarding any item, including an item not on the agenda. All items on the agenda are subject to action and/or change by the committee. The chair may change the order of items.

Accommodations/Accessibility: Meetings are wheelchair accessible. Please do not wear scented products so that individuals with environmental sensitivities may attend. Call (510) 893-3347 (Voice) or (510) 834-6754 (TTD) five days in advance to request a sign-language interpreter.

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**Countywide Transportation Plan Update and Transportation Expenditure Plan
Development Steering Committee Meeting Minutes
Thursday, October 27, 2011, 12 p.m., 1333 Broadway, Suite 300, Oakland, CA**

Attendance Key (A = Absent, P = Present)

Members:

<u> </u> P Mayor Mark Green, Chair	<u> </u> P Mayor Marshall Kamena
<u> </u> P Councilmember Kriss Worthington, Vice-Chair	<u> </u> P Councilmember Rebecca Kaplan
<u> </u> P Councilmember Ruth Atkin	<u> </u> P Supervisor Nate Miley
<u> </u> P Director Tom Blalock	<u> </u> A Councilmember Larry Reid
<u> </u> P Vice Mayor Suzanne Chan	<u> </u> A Vice Mayor Rob Bonata (Alternate)
<u> </u> P Supervisor Scott Haggerty	<u> </u> A Vice Mayor Luis Freitas (Alternate)
<u> </u> P Director Greg Harper	<u> </u> A Mayor Tim Sabritini (Alternate)
<u> </u> P Councilmember Olden Henson	<u> </u> P Councilmember Joyce Starosciak (Alternate)
<u> </u> A Mayor Jennifer Hosterman	

Staff:

<u> </u> P Arthur L. Dao, Alameda CTC Executive Director	<u> </u> P Vanessa Lee, Clerk of the Commission
<u> </u> P Tess Lengyel, Deputy Director of Policy, Public Affairs and Legislation	<u> </u> P Angie Ayers, Acumen Building Enterprise, Inc.
<u> </u> P Beth Walukas, Deputy Director of Planning	<u> </u> P Neal Parish, Legal Counsel
	<u> </u> P Zack Wasserman, Legal Counsel

Guest(s): Please see the attached attendee list.

1. Welcome and Call to order

Chair Mark Green called to order the Countywide Transportation Plan (CWTP) Update and Transportation Expenditure Plan (TEP) Development Steering Committee meeting at 12:05 p.m.

2. Public Comment

There were no public comments.

3. Approval of September 22, 2011 and October 7, 2011 Minutes

Councilmember Kriss Worthington moved to approve the September 22, 2011 and October 7, 2011 minutes as written. Councilmember Olden Henson seconded the motion. The motion carried unanimously (8-0). At the time of the vote, four members had not arrived.

4. Update on CWTP-TEP Activities Since Last Meeting

Tess Lengyel gave an update on the Countywide Transportation Plan (CWTP) activities since the last meeting. She informed the committee that the Community Advisory Working Group

(CAWG) and the Technical Advisory Working Group (TAWG) discussed the programs allocation for the TEP at their meetings this month. TAWG had a discussion about the TEP exercise, and their comments to the Steering Committee are on page 23 of the agenda. At the last meeting, the Steering Committee requested that staff work with the jurisdictions to identify their priorities, and staff has incorporated them in the Alameda CTC processes for the CWTP. Staff is working on the TEP guidelines based on the parameters that the committee adopted last month.

5. Discussion on the Preliminary TEP Outline and Program Allocations

The committee did not have input on the preliminary TEP outline. Bonnie Nelson reviewed the TEP program allocations with the committee and shared CAWG and TAWG's comments. Staff requested input from the Steering Committee on the proposed distribution percentages to programs based on 60 percent of funding overall to programs. The committee was informed that staff will incorporate their comments along with CAWG and TAWG's in the draft TEP and present them at the November meetings.

Overall, the committee agreed with the programs listed and the allocations provided; however, some of the members expressed concerns regarding the percentage cuts for Program A – Mass Transit and Program C – Specialized Transportation for Seniors and Persons with Disabilities programs. Staff explained the methodology for the Mass Transit program to the committee and stated that for the new measure, Alameda CTC reduced the percentages allocated for the current measure, to allow for new programs. The committee requested staff perform analysis to determine which transit agencies are not using all of their funding and to move unused funds to other transit agencies.

The Steering Committee had concerns regarding CAWG members' lack of meeting attendance and said if the members do not participate regularly, Alameda CTC should follow up to find out why and if necessary replace them with people willing to attend on a regular basis. The committee is also interested in making sure that the TAWG members who provide input are in sync with the policy makers.

Questions/feedback from the members:

- Where does the student pass fit under programs? Staff stated that the student pass could be included under a number of programs, including Mass Transit, Sustainable Transportation and Land Use Linkage, and Community Based Transportation Planning (CBTP) Implementation.
- A member agreed with CAWG to remove "low income" from the bullet that reads "Enhance affordability of transit for low income riders." Another member stated that "low income" should remain, because the student pass and mass transit are a priority to enhance ride-ability for low-income riders.

The Steering Committee members agreed by consensus to show the student pass explicitly as a separate line item.

Additional questions/feedback from the members:

- The members acknowledged that staff should add a column to each program that identifies the “need” for the program. They also requested that a column for each program be added to the charts that shows “dollars per year” for the current measure and for the new measure.
- A member requested more information on the formula for Local Streets and Roads (LSR) funding. Staff stated that cities impacted with a large number of jobs want to use a combination of residential and employment population to calculate the pass-through formula. Staff said it’s difficult to find a source of data to include the population numbers.
- Will the city still have flexibility to use LSR funds to repair potholes, paratransit, crossing guards, etc.? Staff said yes.
- The explanation for the program for specialized transportation for seniors and persons with disabilities (Program C) says that it’s for people over the age of 70. Alameda CTC needs to include younger disabled populations in this group. If they do include the young, disabled community, the percentage should be higher. Staff stated that it’s difficult to locate data that defines the population of seniors and people with disabilities. In the past, the Census Bureau retained the information. A member suggested staff can find the data on the Centers for Medicare and Medicaid website. Staff will do additional research in an attempt to get additional data on senior and people with disabilities.
- BART is the only Mass Transit agency that is not receiving operating funds. If you want to market the measure, you could mention BART if it receives a percentage of operations funds.
- A member suggested combining Transit Oriented Development (TOD) with CBTP and suggested that the TEP needs a program for TODs.

Public Comments:

- *Program Director Dave Campbell with the East Bay Bicycle Coalition (EBBC)* gave context on the history of sales tax measures for bicycle and pedestrian programs as follows: Alameda County allocated 5 percent with the last measure; San Francisco County allocated 10 percent; Marin County allocated 15 percent; and Los Angeles County recently allocated 11 percent. Alameda CTC is now considering allocating 7 percent if the measure passes. The needs for bicycle and pedestrian programs are much higher, however, and that’s not enough. Dave requested the Steering Committee provide the following direction to staff: 1) Add a column identifying need to the charts with program allocations and provide the information before the next Steering Committee meeting, and 2) put together a plan to fully fund the Countywide Bicycle and Pedestrian Plans.
- *Reverend Scott Denman with St. John’s Episcopal Church and Clergy Chair with Genesis* stated that the student bus pass sounds like a nice idea. From his position as a clergy of the community, it’s also a moral imperative. He said that it’s unbearable under the current level of transit support for people in pain under the church’s care who need transit. He thanked the people behind the student bus pass and encouraged the Steering Committee to continue with this effort.

- *Iman Shabazz with American Coalition for Good Governments* stated that the meeting environment was comfortable, and he could feel the influence and power of the people sitting in the room. He advised attendees that they could lose their human identity because of comfort and could forget the feelings of other people. He believes the student bus pass is not just a good idea, it must be implemented. Justice is universal and must be given to everyone. He asked the committee to make sure to fund public transportation and to allocate the amount of funding needed for the student bus pass.
- *Reverend Carol Cook with St. Bartholomew's Church in Livermore* stated that a student bus pass is a "no-brainer." Everyone has seen the benefits of this program. A student bus pass is needed in Dublin, Livermore, Pleasanton, San Ramon, because it is not just where the rich people live. Reverend Cook stated that there are also low income kids who are working and going to school are trying to enrich their lives every day in the City of Livermore. She stated that kids in Livermore need bus passes.
- *Reverend Frank Sterling with St. Augustine's Episcopal Church* stated that normally at this time of day he is tutoring second and third graders at Horace Mann Elementary School in East Oakland who fail to meet reading proficiency. The sad fact is that in the Oakland school system, 73 percent of the children fail to meet minimal reading standards by the time they finish third grade. A team of about 400 people from mosques, synagogues, and churches all over this region in the school system are tutoring children in reading, math and science. He stated his support of Measure B programs so that these kids can get to school. The Oakland school system has lost an estimated \$30 million in state funds last year due to absenteeism.
- *Imam Victor Shakir with American Coalition for Good Governments* stated that he is a supporter of Genesis. He said that the student bus pass is important. He said that to have a free student bus pass will give parents additional funds to allow their children to attend cultural events or other events, and that will help with the "moral base" and prevent violence. A student pass will allow children to remove themselves from the "hot spots" and go places that will enlighten them.
- *Nathaniel Agape a member of Amalgamated Transit Union Local 192, a Genesis Task Force Leader, and a retired detective from the Los Angeles area* stated that he wanted to stress the importance of the student bus pass and how it's in the best interest of the youth. Reducing the percentages for the programs will create additional service cuts, which will translate into fewer jobs. He said that we do not want to relive the horrors of 1992; right now the Bay Area has the same conditions as the riots in which Rodney King was beaten and in which Oscar Grant was killed. Each person who lives in this county has a lot at stake. Not having the student bus pass will adversely affect everyone's lives.
- *Reverend Ron Culmer Senior Priest with St. Clare's Episcopal Church in Pleasanton* stated that St. Clare's tries to serve as a moral compass in the City of Pleasanton and that influence extends throughout the Tri-Valley and beyond. He asked the Steering Committee to support the student bus pass. He said that St. Clare is an engaged community within a larger community, and every day, St. Clare's deals with a person who needs the student bus pass. He said it's a regional matter and there are great

- needs in Dublin, Livermore, Pleasanton and San Ramon. He said that Alameda CTC should base the geographic equity funds on population so that each area benefits as much as they contribute.
- *Director Vitaly Troyan with Oakland Public Works Agency* stated that Oakland is in trouble and needs to spend \$28 million on the current streets now. This year, Oakland will spend \$9 million, and next year, it will be \$5 million thanks to the Vehicle Registration Fee. The City of Oakland is asking for more transit funds and to increase the percentage of LSR funds. The people got together and requested an 85-15 percent split between programs and projects. The agency commented on the TEP allocations and asked for more funds. He asked the committee to: 1) Change the program allocation because the 60-40 percent split is not enough for programs and 2) increase the percentage amount for LSR and Mass Transit.
 - *Lindsay Imai with Urban Habitat* stated that the poll results are very encouraging, and the voters understand that what we will need to do is maintain the systems that we have and ensure that the transit system will work for everyone. She agreed with Dave Campbell to align the needs with the TEP programs. Specifically, the loss of the State Transit Assistance (STA), the state operations funds, has devastated the smaller transit agencies. In the last two years, LAVTA has cut services by 25 percent, and AC Transit has cut services by 15 percent. Lindsay recommended that at a minimum, Measure B should make up for the loss of the STA dollars. At the beginning of the process, the committee adopted a set of goals. Among them were reducing greenhouse gas emissions and taking the threat of climate change seriously. She encouraged the committee to keep that in mind when looking at the TEP. The committee also prioritized maintaining the existing systems and equity access including social, economic, and geographic equity.
 - *Reverend Jasper Lowery, involved with a community organization and a supporter of Genesis*, stated that the student bus pass is important because it will help to get our kids access to locations where needed.
 - *Pat Piras with CAWG* said members are interested in combining a number of the programs such as LSR and bicycle and pedestrian into a category called Complete Streets. This category can pull all projects together and make the streets work for everyone. An added benefit of this category will make it easier for people with disabilities to get to/from bus stops, and it may help to reduce the need for the Americans with Disabilities Act Paratransit services. She encouraged the committee to look at Complete Streets as an overall concept.
 - *Marilyn Ababi with Genesis* shared a point of information about President Obama's strategy to advance environmental justice. She read the Federal Transit Administration circular 4702.1A relating to Title VI. She said it's important information as the committee evaluates projects and programs.
 - *Devontae Gaskin* requested that the committee consider passing the student bus pass.
 - *Stephanie Demos* stated that she currently moved to Oakland from San Francisco with a disabled child in college. She must pick her child up from BART when the buses do not come. The bus passes should be free for everyone, and roads must be fixed.

The committee acknowledged the points made by the public and assured the public that the student bus pass has not been ruled out. Alameda CTC and the committee will look at formulating a pilot program and allocating resources to a feasibility study. A goal is to list the school bus program specifically and keep the student bus pass flexible. In light of that, Alameda CTC should change the name of the program.

6. Presentation and Discussion on Polling Results and Public Outreach

Alex Evans with EMC Research, Inc. gave a presentation on the poll results. The poll was conducted from September 28 to October 9, 2011. He reviewed highlights of the polling results along with the following key findings:

According to the survey results, extending and augmenting the half-cent transportation sales tax is a viable option for the November 2012 ballot that Alameda CTC should pursue, and that is preferable to a new half-cent only measure. The survey says:

- Voters support five key elements of an augmentation:
 - Local street maintenance/improvements
 - Mass transit programs that get people out of their cars
 - Highway maintenance/improvements
 - Critical road/transportation improvement
 - Complete/safer bike/pedestrian routes
- Voters support accountability measures like citizens' oversight, audits, and regular voter review of the expenditure plan.
- While there is some regional variance in support for various programs and projects, the top two are:
 - Ensure that public transit remains affordable and accessible to those who need it.
 - Ensure that seniors and people with disabilities can get where they need to go on public transit.

Public Comment:

- *Jane Krammer with Stand* stated that people need to get to places quickly and safely. What's left out for her is how economics is involved. She said we need to begin to think about what the communities will look like 20 to 30 years from now. What type of density do we want? Who will provide the facilities to accommodate the density?
- *Hale Zukas with CAWG* stated that as he was considering the poll, it became apparent that it has a fundamental flaw: Items 19-49, whether their objective is to test messaging or to help Alameda CTC decide which programs and projects to include in the ballot measure, are highly unlikely to accomplish that objective. Why? Those items are all superficially attractive (especially since many of them are sugar-coated with loaded language such as "more effective," "essential," "critical funding," etc.). Since poll respondents will not be told that the number of programs and projects that will be implemented will be limited by available funding, the vast

majority of them is likely to say “sounds good to me” and give the same “support” response to all the items. The likelihood of having such responses will increase even more as one goes down the 31-item list. Hale said the EMC representative at the CAWG meeting responded by disputing his basic premise, saying that responses to lists of items have in the past been differentiated. Hale said he is still skeptical and questioned whether they would be differentiated enough to be of use. The EMC representative also raised the possibility of having respondents rate the items on a small scale; that would improve matters somewhat. Hale said that the poll results bear out his predictions: The responses to 20 of the 33 message testes were mildly positive and essentially undifferentiated, i.e., they are within the plus or minus 3.5 percent margin of error. Alex stated that Alameda CTC addressed Hale’s comments prior to the poll.

- *Joel Ramos with TransForm* mentioned the poll findings for the top programs, and he stated the wording for question 37, “Ensure that public transit remains affordable and accessible to those who need it” and for question 40, “Ensures that seniors and people with disabilities can get where they need to go on public transit.” He wants the committee to think about what it will take to ensure that transit is available and accessible for people that need it. The ballot will be very long and we need to place something on the ballot “smelling like a rose.”

Overall, the Steering Committee was encouraged by the poll results. In terms of the issue about how much money Measure B provides versus other funding sources, it’s important for the public to see the dollars and how they will increase under the measure. The committee inquired how to reconcile items listed under the most important problems facing Alameda County today. Alex mentioned that there are many issues competing with the Alameda CTC Measure B, and one of the things that Alameda CTC added to the language of the ballot measure is that it will help create jobs locally.

The committee mentioned concerns regarding “voter fatigue” considering the amount of items that will be on the 2012 ballot. Did we poll for voter fatigue? When Measure B was on the ballot in 2000, it was a very crowded ballot. Staff stated that the agency has been successful before in a high-turnout election; we will create additional jobs, and we need to stress this fact.

Staff also provided an outreach update. So far, three outreach events have taken place. Attendance has been a bit less than in the spring time. Alameda CTC has distributed 97 outreach toolkits. Outreach will continue until on November 3 and then the results will be compiled and presented to the committees.

7. Update: Steering Committee, CAWG, TAWG, and Other Items/Next Steps

Beth gave an update on the regional level efforts. The CWTP-TEP meeting schedule for the remainder of the year is as follows:

- November 17 – Steering Committee meeting
- December 1 – Steering Committee meeting
- December 8 – CAWG/TAWG Joint meeting

- December 16 – Retreat at the Newark Center from 8:30 a.m. to 2:30 p.m. The agenda for this meeting is in progress.

8. Member Reports

Greg Harper attended the community workshop in East Oakland, and it was the first time he had seen dollars attached to projects. He wants to see dollars again when discussing projects at the Steering Committee meetings.

9. Staff Reports

None

10. Other Business

None

11. Adjournment/Next Meeting

The meeting adjourned at 2:30. The next meeting is scheduled for November 17, 2011.



**ALAMEDA COUNTY TRANSPORTATION COMMISSION
Countywide Transportation Plan Update
and Transportation Expenditure Plan Development Steering Committee
ROSTER OF MEETING ATTENDANCE
October 27, 2011
1333 Broadway, Suite 300, Oakland, CA 94612**

JURISDICTION/AGENCY	COMMISSIONERS	Initials	ALTERNATES	Initials
City of Union City	Mayor Mark Green, Chair	<i>[Handwritten initials]</i>	Vice- Mayor Rob Bonta	
City of Berkeley	Councilmember Kriss Worthington, Vice Chair	<i>[Handwritten initials]</i>	Vice-Mayor Luis Freitas	
County of Alameda	Supervisor Scott Haggerty	<i>[Handwritten initials]</i>	Mayor Tim Sbranti	
County of Alameda	Supervisor Miley	<i>[Handwritten initials]</i>	Councilmember Joyce Starsciak	<i>[Handwritten initials]</i>
City of Emeryville	Councilmember Ruth Atkin	<i>[Handwritten initials]</i>		
BART	Director Tom Blalock	<i>[Handwritten initials]</i>		
AC Transit	Director Greg Harper	<i>[Handwritten initials]</i>		
City of Fremont	Vice Mayor Suzanne Chan	<i>[Handwritten initials]</i>		
City of Hayward	Councilmember Olden Henson	<i>[Handwritten initials]</i>		
City of Pleasanton	Mayor Jennifer Hosterman			
City of Livermore	Mayor Marshall Kamena	<i>[Handwritten initials]</i>		
City of Oakland	Councilmember Rebecca Kaplan	<i>[Handwritten initials]</i>		
City of Oakland	Councilmember Larry Reid			

STAFF	Initials	STAFF/CONSULTANT	Initials
Arthur L. Dao – Executive Director	<i>[Handwritten initials]</i>	Gladys Parmelee – Office Supervisor	
Tess Lengyel – Deputy Director of Policy, Public Affairs and Legislation	<i>[Handwritten initials]</i>	Vanessa Lee – Clerk of the Commission	<i>[Handwritten initials]</i>
Beh Walukas –Deputy Director of Planning	<i>[Handwritten initials]</i>	Angie Ayers-Smith- Program Management Team	<i>[Handwritten initials]</i>

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- 39. MINISTER GREGORY D. ADAMS II (SP) 495-8021 'STARLIGHT INC'
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Committed Alameda County projects contained in the 2035 Future Baseline

Project Name	Planning Area	Cost
		Estimate (\$ millions)
Countywide Local Projects		
I-880 Widening for SB HOV Lane in Oakland and San Leandro	Central	\$109.40
I-880 NB and SB Auxiliary Lanes	Central	\$15.40
I-880 Auxiliary Lanes in Hayward	Central	\$9.50
Rte 92/Clawiter Road Whitesell Interchange Improvement, Phase 1 (Hayward)	Central	\$27.50
Route 238 Corridor Improvements in Hayward	Central	\$118.70
Clawiter-Whitesell Interchange Improvements in Hayward	Central	\$52.00
I-880 Industrial Parkway Interchange in Hayward	Central	\$43.00
SR 92 Industrial Interchange in Hayward	Central	\$6.00
Leandro	Central	\$6.60
I-880 Davis Street Interchange in San Leandro	Central	\$10.20
I-880 Marina Boulevard Interchange in San Leandro	Central	\$31.80
SR 262 Widening and Interchange Improvements in Fremont	South	\$58.10
Union City Intermodal, Phase 1	South	\$57.00
I-580 Widening for HOV and Aux Lanes in Pleasanton and Livermore	East	\$291.30
I-580 EB Express (HOT) Lane in Pleasanton and Livermore	East	\$19.00
I-580 EB Auxiliary Lane Project (Isabel to Livermore Ave; Livermore Ave to First)	East	\$40.00
Alamo Canal Trail under I-580 in Dublin	East	\$2.70
Construct a 4-lane Major Arterial in Livermore connecting Dublin Blvd. and North Canyons Parkway	East	\$12.00
Las Positas Road Connection, Phase 2, in Livermore	East	\$3.50
I-680 Bernal Interchange Improvements in Pleasanton	East	\$4.00
Stoneridge Drive Extension in Pleasanton	East	\$16.20
I-880 Integrated Corridor Mobility (580/80/880 to SR-237)	Regional	\$45.70
I-80 Integrated Corridor Mobility	Regional	\$69.10
Subtotal		\$1,048.70
Regional and Multijurisdictional Projects		
BART-Oakland International Airport Connector	North	\$484.10
BART Warm Springs extension	South	\$890.00
I-580 Corridor ROW Preservation	East	\$120.70
I-580 Eastbound Truck Climbing Lane	East	\$64.20
Subtotal		\$1,559.00
TOTAL		\$2,607.70

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Fully Funded Projects BY MODE- Revised October 2011

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
Alameda County Projects												
240324	Fruitvale Avenue (Miller Sweeney) Lifeline Bridge Project (bike/pedestrian elements)	Alameda County/City of Alameda	North		B/P	\$41			\$41			1
240207	Bay Trail Extension - Berkeley Marina	City of Berkeley	North		B/P	\$31			\$31			1
240003	I-80 Bike Ped Bridge (65th Street)	City of Emeryville	North		B/P	\$22			\$22			1
	Tennyson Road Pedestrian/bike bridge (from Nuestro Parquecito to South Hayward BART station – Included in Bicycle Master Plan)	City of Hayward	Central		B/P	\$2			\$2			1
240227	Bike/ped bridge over Lake Merritt Channel	City of Oakland	North		B/P	\$77			\$32			1
240347	Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)	City of Oakland	North		B/P	\$114			\$114			1
240347	Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)	City of San Leandro	Central		B/P	\$115			\$115			1
22769	I-880 at 23rd/29th Avenue interchange safety and access improvements	ACTC	North	Measure B	H	\$102	\$99	\$4	\$4	\$0	\$0	1
240047	I-880 West A Street Interchange	ACTC	Central	LATIP	H	\$43	\$0	\$43	\$43	\$0	\$0	1
22776	SR 84 Expressway Widening (Pigeon Pass to Jack London)	ACTC	East		H	\$137	\$127	\$10	\$10	\$0	\$0	1
21144	I-80 Gilman Street Interchange Improvements	ACTC /City of Berkeley	North		H	\$25	\$1	\$24	\$24	\$0	\$0	1
21126	SR 84 WB HOV on ramp from Newark Blvd	Caltrans	South	LATIP	H	\$13	\$0	\$13	\$13	\$0	\$0	1
22002	I-880 NB HOV lane extension from HOV terminus at Bay Bridge approach to Maritime	Caltrans	North		H	\$19	\$0	\$19	\$19	\$0	\$0	1
98207	I-880 Broadway/Jackson Interchange, ramp and circulation improvements; and Alameda Point, Downtown Oakland, and Jack London Square Transit Access	City of Alameda/City of Oakland	North	Measure B	H	\$81	\$8	\$75	\$75	\$0	\$0	1
22779	Route 262/I-880 interchange improvements, Ph 2 -Construct grade separation at Warren Avenue/Union Pacific RR	City of Fremont	South	(Partial), LATIP	H	\$78	\$0	\$78	\$78	\$0	\$0	1
240037	I-880 Winton Avenue interchange improvements	City of Hayward	Central	LATIP	H	\$25	\$0	\$25	\$25	\$0	\$0	1
240562	Rte 92/Clawiter Road Whitesell interchange improvement, Ph 2	City of Hayward	Central	Measure B, LATIP	H	\$52	\$52	\$0	\$0	\$0	\$0	1
230132	I-580/Isabel Avenue Intechange, Phase 2	City of Livermore	East	Measure B	H	\$30	\$25	\$5	\$5	\$0	\$0	1
21477	I-580 Greenville interchange	City of Livermore	East		H	\$46	\$37	\$9	\$9	\$0	\$0	1
21100	I-580 Vasco interchange	City of Livermore	East		H	\$60	\$52	\$8	\$8	\$0	\$0	1
21475	I-580 First St. interchange	City of Livermore	East		H	\$40	\$35	\$5	\$5	\$0	\$0	1
230170	I-880: 42nd/High Street Access Improvements	City of Oakland	North	I-880 Study	H	\$17	\$6	\$11	\$11	\$0	\$0	1

Fully Funded Projects BY MODE- Revised October 2011

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
230171	Route 24 /Caldecott Tunnel Enhancements -Settlement Agreement projects	City of Oakland	North		H	\$15			\$7			1
21489	I-580 /Foothill/San Ramon Interchange improvements	City of Pleasanton	East		H	\$4	\$3	\$1	\$1	\$0	\$0	1
240052	I-880 / Whipple Road Interchange Improvement	City of Union City	South	LATIP	H	\$60	\$0	\$60	\$60	\$0	\$0	1
240261	Scarlett Drive Extension from Dougherty Road to Dublin Boulevard	City of Dublin	East	Measure B Measure B (1986), LATIP	R	\$13	\$0	\$13	\$13	\$0	\$0	1
94506	East-West Connector Project in North Fremont and Union City	ACTC	South		R	\$190	\$107	\$83	\$83	\$0	\$0	1
230110	Route 262 Mission Boulevard Cross Connector Improvements between I-680 and Warm Springs Boulevard SR 262 Mission Blvd Improvements	ACTC/ City of Fremont	South	Measure B, LATIP	R	\$20	\$0	\$20	\$20	\$0	\$0	1
240094	Crow Canyon Road Safety Improvements Project	Alameda County	Central		R	\$16			\$15			1
240100	Park Street Bridge Replacement Project	Alameda County	North		R	\$46			\$46			1
240350	Local Road Safety - Marin Avenue	City of Albany	North		R	\$3		\$3	\$3			1
	Solano Avenue pavement resurfacing and beautification	City of Albany	North		R	\$3		\$3	\$3			1
	San Pablo Avenue medians, rain gardens, and streetscape improvements	City of Albany	North		R	\$3		\$3	\$3			1
240202	SR 13/Ashby Avenue Corridor Improvements	City of Berkeley	North		R	\$8		\$8	\$8			1
240038	Dougherty Road Widening from Sierra Lane to North city Limit	City of Dublin	East		R	\$18	\$7	\$11	\$11	\$0	\$0	1
240250	Dublin Boulevard Widening from Sierra Court to Dublin Court	City of Dublin	East		R	\$4	\$1	\$4	\$4	\$0	\$0	1
230114	Auto Mall Parkway Cross Connector Widening between I-680 and I-880	City of Fremont	South	Measure B	R	\$24	\$0	\$24	\$24	\$0	\$0	1
240264	Widen Fremont Boulevard from I-880 to Grimmer Boulevard	City of Fremont	South		R	\$5	\$0	\$5	\$5	\$0	\$0	1
21484	Kato Road widening from Warren Ave. to Milmont	City of Fremont	South		R	\$12	\$0	\$12	\$12	\$0	\$0	1
240263	Upgrade Relinquished Route 84 in Fremont	City of Fremont	South		R	\$43		\$43	\$43			1
240055	Tennyson Road Grade Separation	City of Hayward	Central		R	\$14			\$14			1
240254	Greenville Widening	City of Livermore	East		R	\$10	\$5	\$5	\$5	\$0	\$0	1
240272	Thornton Avenue Widening	City of Newark	South		R	\$9	\$0	\$9	\$9	\$0	\$0	1
240024	Oakland Army Base Transportation Infrastructure Improvements	City of Oakland	North		R	\$209	\$94	\$115	\$115	\$0	\$0	1

Fully Funded Projects BY MODE- Revised October 2011

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
240139	I-680 Stoneridge Drive overcrossing widening	City of Pleasanton	East		R	\$5	\$1	\$4	\$4	\$0	\$0	1
240175	Bernal Bridge (west) second bridge construction (Non-Capacity Increasing Local Bridge Rehabilitation/Replacement/Retrofit)	City of Pleasanton	East		R	\$5			\$5			1
230103	Grade Separation in the Decoto neighborhood	City of Union City	South		R	\$130	\$0	\$130	\$130	\$0	\$0	1
240053	Whipple Road from I-880 to Mission Boulevard Widening and Enhancement	City of Union City	South		R	\$100	\$0	\$100	\$100	\$0	\$0	1
240051	Union City Boulevard (widen to 3 lanes from Whipple Road in Union City to Industrial Parkway in Hayward)	City of Union City	South		R	\$10	\$0	\$10	\$10	\$0	\$0	1
22760	Outer Harbor Intermodal Terminal (OHIT)	Port of Oakland	North		RF	\$217	\$170	\$46	\$46	\$0	\$0	1
22082	7th Street Grade Separation & Roadway Improvement Project	Port of Oakland	North		RF	\$221	\$110	\$110	\$110	\$0	\$0	1
240208	Safety improvements at UPRR - Fremont Blvd, Maple, Dusterberry, Nursery	City of Fremont	South		RF	\$3		\$3	\$3			1
240372	College/ Broadway Corridor Improvements - Transit Priority Measures	AC Transit	North		TB	\$5		\$5	\$5			1
	Foothill TSP - Transit Priority Measures	AC Transit	Central		TB	\$2		\$2	\$2			1
	Grand/MacArthur Corridor Improvements - Transit Priority Measures	AC Transit	North		TB	\$4		\$4	\$4			1
240077	Rapid Bus Service - City of Alameda and Alameda Point PDA (Alameda Naval Station) to Fruitvale BART	City of Alameda	North		TB	\$9		\$9	\$9			1
240217	Downtown Berkeley BART Plaza and Transit Area Enhancements	City of Berkeley	North	TLC	TB	\$6	\$2	\$4	\$4			1
240226	Berkeley Ferry Terminal Access Improvements	City of Berkeley	North		TF	\$106		\$106	\$106			1
240014	Construct new Ferry Operations and Maintenance Facility in Alameda.	WETA	North		TF	\$37		\$37	\$37			1
240304	Platform Extension at Alameda and San Joaquin Co. ACE Stations	ACE	South		TR	\$5	\$0	\$5	\$5	\$0	\$0	1
240101	Fruitvale Avenue Lifeline Bridge Project (rail)	City of Alameda / Alameda County	North		TR	\$94		\$94	\$94			1
240179	Downtown Berkeley Transit Center	City of Berkeley	North		TR	\$27		\$27	\$27			1
22062	Irvington BART Station	City of Fremont/ BART	South	Res.3434-related	TR	\$123	\$0	\$123	\$123	\$0	\$0	1
21123	Union City Intermodal Station infrastructure improvements (Phase 2)	City of Union City	South	Measure B	TR	\$26	\$19	\$6	\$6	\$0	\$0	1
	North County CBTPs - implementation of specific recommendations - including transit, local road, streetscape, bike, pedestrian and TDM elements (CBTPs in: Alameda, West Oakland, Central and East Oakland, and South and West Berkeley)		North					\$50	\$50			1
	Central County CBTPs - implementation of specific recommendations - including transit, local road, streetscape, bike, pedestrian and TDM elements (Central Alameda County CBTP)		Central					\$50	\$50			1

Fully Funded Projects BY MODE- Revised October 2011

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
Regional Projects												
22042	I-680 for NB HOV/HOT lane from SR 237 to SR 84 (includes ramp metering and auxiliary lanes)	ACTC	South	Measure B	H	\$81	\$8	\$75	\$75	\$0	\$0	1R
22664	I-580 WB Express Lane from Greenville Road to Foothill Blvd	ACTC	East		H	\$17	\$4	\$0	\$0	\$0	\$12	1R
240061	I-680 widening for SB HOV/HOT from Alcosta Blvd to Route 84	ACTC	East		H	\$136	\$0	\$0	\$0	\$0	\$136	1R
240059	I-680 widening for NB HOV/HOT Lane from Route 84 to Alcosta Blvd	ACTC	East		H	\$136	\$0	\$0	\$0	\$0	\$136	1R
230088	I-880 NB HOV/HOT Extension from north of Hacienda to Hegenberger Phase 1 and 2: I-880 extend NB HOV lanes	ACTC	Central	LATIP	H	\$276	\$0	\$0	\$0	\$0	\$276	1R
22455	AC Transit East Bay Bus Rapid Transit (BRT)	AC Transit	North	Measure B, Reso 3434	TB	\$211	\$173	\$0	\$0	\$0	\$38	1R
240018	Dumbarton Rail Corridor Phase I	ACTC/ SamTrans	South	Measure B, Reso 3434	TR	\$164	\$46	\$0	\$0	\$0	\$119	1R
240216	Dumbarton Rail Corridor Phase II	ACTC/ SamTrans	South	Measure B, Reso 3434	TR	\$716	\$259	\$0	\$0	\$0	\$457	1R
230101	Union City Passenger Rail Station & Dumbarton Rail Segment G Improvement Union City BART Phase 2/Passenger Rail Station	City of Union City	South	Resolution 3434 (partial)	TR	\$180	\$34	\$147	\$73	\$0	\$73	1R
							\$4,950	\$1,485	\$1,510	\$2,267	\$0	\$1,247

* Transportation Type: H:Highway, R:Roadway, RF: Road/Freight; TB: Transit Bus; TR Transit Rail; TF Transit Ferry; B/P: Bike, Pedestrian

Partially Funded Projects BY MODE- Revised October 2011

Alameda County Projects												
Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier		
240262 Sullivan Road Overcrossing Ped/Bike Safety and Trail Improvements	South		B/P	\$1.6						2		
240281 Bicycle/Pedestrian Expansion: Pedestrian and Bicycle Access Way from Downtown to Fremont BART	South		B/P	\$0.5						2		
240260 Greenbelt Gateway on Grimmer Boulevard	South			\$9.0						2		
240287 Construct Bicycle/Pedestrian Grade Separation on Blacow Road at Union Pacific railroad tracks and future BART line in Irvington Area PDA	South		B/P	\$5-9			\$2.0			2		
230100 Bicycle/Pedestrian Connector Over UPRR Tracks to Jobs Center@Union City Intermodal Station	South		B/P	\$20.0						2		
240347 Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)	South		B/P	\$214.0						2		
240291 Rails to Trails Fremont UPRR/BART Corridor Trail	South		B/P	\$44.0			\$44.0			2		
22765 I-580/I-680 HOV Direct Connector - Project Development	East	ACTC	H	\$1,167.0	\$0.0	\$17.0	\$17.0	\$1,150.0	\$0.0	2		
240106 SR-84/Sunol Improvements	East	Alameda County	H	\$8.0	\$0.0	\$2.0	\$2.0	\$6.0	\$0.0	2		
240657 I-580 Spot Intersection Improvements	Central	Alameda County	H	\$60.0	\$0.0	\$6.0	\$6.0	\$54.0	\$0.0	2		
230604 Contra Flow Lanes on Westbound Lanes of San Francisco-Oakland Bay Bridge	North	AC Transit	H	\$611.0	\$0.0	\$5.0	\$5.0	\$606.0	\$0.0	2		
230086 I-580 Interchange Improvements at Hacienda Drive and Fallon Road – Phase II	East	City of Dublin	H	\$38.0	\$22.0	\$16.0	\$1.0	\$0.0	\$0.0	2		
240318 I-80 Ashby Interchange	North	City of Emeryville	H	\$52.0	\$0.0	\$0.0	\$5.0	\$47.0	\$0.0	2		
240265 Vargas Road Safety Improvement Project		City of Fremont	R	\$5.0		\$5.0				2		
21103 Central Avenue Railroad Overpass	South	City of Newark	R	\$15.3			\$3.9			2		
240273 Mowry Avenue Railroad Overpass	South	City of Newark	R	\$9.0	\$0.0	\$9.0				2		
240282 Tidewater District Street Reconstruction	North	City of Oakland	R	\$5.0	\$0.0	\$1.0	\$1.0	\$4.0	\$0.0	2		
240278 Harrison St-Oakland Avenue Major Street Improvements	North	City of Oakland	R	\$12.0	\$1.0	\$3.0	\$3.0	\$8.0	\$0.0	2		
240280 Woodland - 81st Avenue Industrial Zone street reconstruction	North	City of Oakland	R	\$12.0	\$0.0	\$3.0	\$3.0	\$9.0	\$0.0	2		
240270 San Leandro East 14th Streetscape Improvements	Central	City of San Leandro	R	\$8.3		\$8.3	\$1.0			2		
240302 San Leandro Local Streets and Roads Rehabilitation	Central	City of San Leandro	R	\$80.0		\$80.0	\$20.0	\$60.0		2		
240306 Lake Chabot Road Stabilization	Central	City of San Leandro	R	\$10.0		\$10.0	\$1.0			2		
22780 AC Transit Grand-MacArthur BRT	North	AC Transit Reso 3434	TB	\$37.0	\$0.0	\$4.0	\$4.0	\$33.0	\$0.0	2		

Partially Funded Projects BY MODE- Revised October 2011

Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
22021 AC Transit transfer station/park-and-ride facility in Alameda County (1. Central, 2. Northern)	Central		TB	\$40.0	\$0.0	\$10.0	\$10.0	\$30.0	\$0.0	2
240196 BART to Livermore Extension Phase 1	East	Measure B	TR	\$1,250.0	\$145.0	\$1,105.0	\$400.0	\$805.0	\$0.0	2
98139 Right-of Way Preservation and track improvements in Alameda County	Central		TR	\$200.0	\$5.0	\$195.0	\$67.0	\$128.0	\$0.0	2
98139 Right-of Way Preservation and track improvements in Alameda County	North		TR	\$200.0	\$5.0	\$195.0	\$67.0	\$128.0	\$0.0	2
98139 Right-of Way Preservation and track improvements in Alameda County	South		TR	\$200.0	\$5.0	\$195.0	\$67.0	\$128.0	\$0.0	2
230116 Railroad Crossing Improvements @Gilman	North		TR	\$108.2			\$11.0			2
240268 Construct Altamont Commuter Express/Capitol Corridor Station at Auto Mall Parkway	South		TR	\$15.0			\$1.0			2
240347 Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)	East		TR	\$53.0			\$6.0			2
240099 High Street Bridge Replacement Project	North			\$40.3			\$17.8			2
Regional Projects										
22009 Capitol Corridor intercity rail service expansion (Oakland to San Jose)	South	Reso 3434	TR	\$511.0	\$16.0	\$45.0	\$0.0	\$450.0	\$45.0	2R
TOTAL				\$5,042.1	\$199.0	\$1,914.3	\$765.7	\$3,646.0	\$45.0	

* Transportation Type: H:Highway, R:Roadway, RF: Road/Freight; TB: Transit Bus; TR Transit Rail; TF Transit Ferry; B/P: Bike, Pedestrian

Vision Projects BY MODE- Revised October 2011

RTPID	Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
230099	I-580/I-680 Improvements Phase 1	ACTC	East	H	\$528	\$0	\$0	\$0	\$528	\$0	V
240062	SR 84 / I-680 interchange and SR 84 Widening	ACTC	East	H	\$244	\$0	\$0	\$0	\$244	\$0	V
98207	I-880 Broadway/Jackson Interchange, ramp and circulation Improvements; and Alameda Point, Downtown Oakland, and Jack London Square Transit Access	City of Alameda/City of Oakland	North	Measure B	\$106	\$0	\$0	\$0	\$106	\$0	V
240144	I-580 Santa Rita Interchange improvements	City of Pleasanton	East	H	\$3	\$1	\$2	\$0	\$2	\$0	V
240141	I-680 Sunol Boulevard Interchange (Non-Capacity Increasing Freeway/Expressway Interchange Modifications)	City of Pleasanton	East	H	\$1	\$0	\$1	\$0	\$1	\$0	V
240092	Lewelling Blvd. / Hesperian Blvd. Intersection Improvements Project (I-880 Hesperian/Lewelling Interchange)	Alameda County	Central	Measure B	\$5	\$0	\$0	\$0	\$5	\$0	V
230243	Access Improvements to West End Transit Hub on Mariner Square Drive (MSD)	City of Alameda	North	R	\$4	\$0	\$0	\$0	\$4	\$0	V
240116	Powell Street Bridge Widening at Christie Avenue	City of Emeryville	North	R	\$5	\$0	\$0	\$0	\$5	\$0	V
21482	Extend Fremont Boulevard to connect to I-880/Dixon Landing Road	City of Fremont	South	R	\$48	\$0	\$48	\$0	\$48	\$0	V
240279	Mandela Parkway and 3rd Street Corridor Commercial/Industrial Area Street Reconstruction	City of Oakland	North	R	\$157	\$0	\$12	\$0	\$157	\$0	V
240132	El Charro Road Construction	City of Pleasanton	East	R	\$49	\$0	\$49	\$0	\$49	\$0	V
240249	San Leandro Street Circulation and Capacity Improvements	City of San Leandro	Central	R	\$11	\$0	\$0	\$0	\$11	\$0	V
240180	BayFair Connection (Capacity Improvements)	BART	Central	TB	\$150	\$0	\$0	\$0	\$150	\$0	V
22667	BART to Livermore Extension Phase 2	BART	East	Measure B	\$2,927	\$145	\$0	\$0	\$2,782	\$0	V
240113	BART Hayward Maintenance Complex	BART	Central	TR	\$585	\$5	\$0	\$0	\$580	\$0	V
22089	Martinez Subdivision	Port of Oakland/MTC	North	TR	\$100	\$0	\$0	\$0	\$100	\$0	V
TOTAL					\$4,923.0	\$151.0	\$112.0	\$0.0	\$4,772.0	\$0.0	

* Transportation Type: H:Highway, R:Roadway, RF: Road/Freight, TB: Transit Bus, TR Transit Rail, TF Transit Ferry, B/P: Bike, Pedestrian

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Fully Funded Projects BY AGENCY- Revised October 2011

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
Alameda County Projects												
240372	College/ Broadway Corridor Improvements - Transit Priority Measures	AC Transit	North		TB	\$5			\$5			1
	Foothill TSP - Transit Priority Measures	AC Transit	Central		TB	\$2			\$2			1
	Grand/MacArthur Corridor Improvements - Transit Priority Measures	AC Transit	North		TB	\$4			\$4			1
240304	Platform Extension at Alameda and San Joaquin Co. ACE Stations	ACE	South		TR	\$5	\$0	\$5	\$5	\$0	\$0	1
22769	I-880 at 23rd/29th Avenue interchange safety and access improvements	ACTC	North	Measure B	H	\$102	\$99	\$4	\$4	\$0	\$0	1
240047	I-880 West A Street Interchange	ACTC	Central	LATIP	H	\$43	\$0	\$43	\$43	\$0	\$0	1
22776	SR 84 Expressway Widening (Pigeon Pass to Jack London)	ACTC	East		H	\$137	\$127	\$10	\$10	\$0	\$0	1
94506	East-West Connector Project in North Fremont and Union City	ACTC	South	(1986), LATIP	R	\$190	\$107	\$83	\$83	\$0	\$0	1
21144	I-80 Gilman Street Interchange Improvements	ACTC/City of Berkeley	North		H	\$25	\$1	\$24	\$24	\$0	\$0	1
230110	Route 262 Mission Boulevard Cross Connector Improvements between I-680 and Warm Springs Boulevard SR 262 Mission Blvd Improvements	ACTC/City of Fremont	South	Measure B, LATIP	R	\$20	\$0	\$20	\$20	\$0	\$0	1
240094	Crow Canyon Road Safety Improvements Project	Alameda County	Central		R	\$16			\$15			1
240100	Park Street Bridge Replacement Project	Alameda County	North		R	\$46			\$46			1
240324	Fruitvale Avenue (Miller Sweeney) Lifeline Bridge Project (bike/pedestrian elements)	Alameda County/City of Alameda	North		B/P	\$41			\$41			1
21126	SR 84 WB HOV on ramp from Newark Blvd	Caltrans	South	LATIP	H	\$13	\$0	\$13	\$13	\$0	\$0	1
22002	I-880 NB HOV lane extension from HOV terminus at Bay Bridge approach to Maritime Rapid Bus Service - City of Alameda and Alameda Point PDA (Alameda Naval Station) to Fruitvale BART	Caltrans	North		H	\$19	\$0	\$19	\$19	\$0	\$0	1
240077	Fruitvale Avenue Lifeline Bridge Project (rail)	City of Alameda / Alameda County	North		TR	\$94			\$9			1
98207	I-880 Broadway/Jackson Interchange, ramp and circulation improvements; and Alameda Point, Downtown Oakland, and Jack London Square Transit Access	City of Alameda/City of Oakland	North	Measure B	H	\$81	\$8	\$75	\$75	\$0	\$0	1
240350	Local Road Safety - Marin Avenue	City of Albany	North		R	\$3		\$3	\$3			1
	Solano Avenue pavement resurfacing and beautification	City of Albany	North		R	\$3		\$3	\$3			1
	San Pablo Avenue medians, rain gardens, and streetscape improvements	City of Albany	North		R	\$3		\$3	\$3			1
240207	Bay Trail Extension - Berkeley Marina	City of Berkeley	North		B/P	\$31			\$31			1

Fully Funded Projects BY AGENCY- Revised October 2011

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
240202	SR 13/Ashby Avenue Corridor Improvements	City of Berkeley	North		R	\$8	\$8	\$8	\$8	\$0	\$0	1
240217	Downtown Berkeley BART Plaza and Transit Area Enhancements	City of Berkeley	North	TLC	TB	\$6	\$2	\$4	\$4	\$0	\$0	1
240226	Berkeley Ferry Terminal Access Improvements	City of Berkeley	North		TF	\$106		\$106	\$106	\$0	\$0	1
240179	Downtown Berkeley Transit Center	City of Berkeley	North		TR	\$27		\$27	\$27	\$0	\$0	1
240261	Scarlett Drive Extension from Dougherty Road to Dublin Boulevard	City of Dublin	East	Measure B	R	\$13	\$0	\$13	\$13	\$0	\$0	1
240038	Dougherty Road Widening from Sierra Lane to North city Limit	City of Dublin	East		R	\$18	\$7	\$11	\$11	\$0	\$0	1
240250	Dublin Boulevard Widening from Sierra Court to Dublin Court	City of Dublin	East		R	\$4	\$1	\$4	\$4	\$0	\$0	1
240003	I-80 Bike Ped Bridge (65th Street)	City of Emeryville	North		B/P	\$22		\$22	\$22	\$0	\$0	1
22779	Route 262/I-880 interchange improvements, Ph 2 -Construct grade separation at Warren Avenue/Union Pacific RR	City of Fremont	South	(Partial), LATIP	H	\$78	\$0	\$78	\$78	\$0	\$0	1
230114	Auto Mall Parkway Cross Connector Widening between I-680 and I-880	City of Fremont	South	Measure B	R	\$24	\$0	\$24	\$24	\$0	\$0	1
240264	Widen Fremont Boulevard from I-880 to Grimmer Boulevard	City of Fremont	South		R	\$5	\$0	\$5	\$5	\$0	\$0	1
21484	Kato Road widening from Warren Ave. to Milmont	City of Fremont	South		R	\$12	\$0	\$12	\$12	\$0	\$0	1
240263	Upgrade Relinquished Route 84 in Fremont	City of Fremont	South		R	\$43		\$43	\$43	\$0	\$0	1
240208	Safety improvements at UPRR - Fremont Blvd, Maple, Dusterberry, Nursery	City of Fremont	South		RF	\$3		\$3	\$3	\$0	\$0	1
22062	Irvington BART Station Tennyson Road Pedestrian/bike bridge (from Nuestro Parqueito to South Hayward BART station - Included in Bicycle Master Plan)	City of Fremont/ BART	South	Res.3434-related	TR	\$123	\$0	\$123	\$123	\$0	\$0	1
240037	I-880 Winton Avenue interchange improvements	City of Hayward	Central	LATIP	H	\$25	\$0	\$25	\$25	\$0	\$0	1
240562	Rte 92/Clawiter Road Whitesell interchange improvement, Ph 2	City of Hayward	Central	Measure B, LATIP	H	\$52	\$52	\$0	\$0	\$0	\$0	1
240055	Tennyson Road Grade Separation	City of Hayward	Central		R	\$14		\$14	\$14	\$0	\$0	1
230132	I-580/Isabel Avenue Intechange, Phase 2	City of Livermore	East	Measure B	H	\$30	\$25	\$5	\$5	\$0	\$0	1
21477	I-580 Greenville interchange	City of Livermore	East		H	\$46	\$37	\$9	\$9	\$0	\$0	1
21100	I-580 Vasco interchange	City of Livermore	East		H	\$60	\$52	\$8	\$8	\$0	\$0	1
21475	I-580 First St. interchange	City of Livermore	East		H	\$40	\$35	\$5	\$5	\$0	\$0	1

Fully Funded Projects BY AGENCY- Revised October 2011

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
240254	Greenville Widening	City of Livermore	East		R	\$10	\$5	\$5	\$5	\$0	\$0	1
240272	Thornton Avenue Widening	City of Newark	South		R	\$9	\$0	\$9	\$9	\$0	\$0	1
240347	Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)	City of Oakland	North		B/P	\$114		\$114	\$114			1
240227	Bike/ped bridge over Lake Merritt Channel	City of Oakland	North		B/P	\$77		\$32	\$32			1
230170	I-880: 42nd/High Street Access Improvements	City of Oakland	North	I-880 Study	H	\$17	\$6	\$11	\$11	\$0	\$0	1
230171	Route 24 /Caldecott Tunnel Enhancements -Settlement Agreement projects	City of Oakland	North		H	\$15		\$7	\$7			1
240024	Oakland Army Base Transportation Infrastructure Improvements	City of Oakland	North		R	\$209	\$94	\$115	\$115	\$0	\$0	1
21489	I-580 /Foothill/San Ramon Interchange improvements	City of Pleasanton	East		H	\$4	\$3	\$1	\$1	\$0	\$0	1
240139	I-680 Stoneridge Drive overcrossing widening	City of Pleasanton	East		R	\$5	\$1	\$4	\$4	\$0	\$0	1
240175	Bernal Bridge (west) second bridge construction (Non-Capacity Increasing Local Bridge Rehabilitation/Replacement/Retrofit)	City of Pleasanton	East		R	\$5		\$5	\$5			1
240347	Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)	City of San Leandro	Central		B/P	\$115		\$115	\$115			1
240052	I-880 / Whipple Road Interchange Improvement	City of Union City	South	LATIP	H	\$60	\$0	\$60	\$60	\$0	\$0	1
230103	Grade Separation in the Decoto neighborhood	City of Union City	South		R	\$130	\$0	\$130	\$130	\$0	\$0	1
240053	Whipple Road from I-880 to Mission Boulevard Widening and Enhancement	City of Union City	South		R	\$100	\$0	\$100	\$100	\$0	\$0	1
240051	Union City Boulevard (widen to 3 lanes from Whipple Road in Union City to Industrial Parkway in Hayward)	City of Union City	South		R	\$10	\$0	\$10	\$10	\$0	\$0	1
21123	Union City Intermodal Station infrastructure improvements (Phase 2)	City of Union City	South	Measure B	TR	\$26	\$19	\$6	\$6	\$0	\$0	1
22760	Outer Harbor Intermodal Terminal (OHIT)	Port of Oakland	North		RF	\$217	\$170	\$46	\$46	\$0	\$0	1
22082	7th Street Grade Separation & Roadway Improvement Project	Port of Oakland	North		RF	\$221	\$110	\$110	\$110	\$0	\$0	1
240014	Construct new Ferry Operations and Maintenance Facility in Alameda.	WETA	North		TF	\$37		\$37	\$37			1
	North County CBTPs - implementation of specific recommendations - including transit, local road, streetscape, bike, pedestrian and TDM elements (CBTPs in: Alameda, West Oakland, Central and East Oakland, and South and West Berkeley.)		North					\$50	\$50			1
	Central County CBTPs - implementation of specific recommendations - including transit, local road, streetscape, bike, pedestrian and TDM elements (Central Alameda County CBTP)		Central					\$50	\$50			1

Fully Funded Projects BY AGENCY- Revised October 2011

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
Regional Projects												
22455	AC Transit East Bay Bus Rapid Transit (BRT)	AC Transit	North	Measure B, Reso 3434	TB	\$211	\$173	\$0	\$0	\$0	\$38	1R
22042	I-680 for NB HOV/HOT lane from SR 237 to SR 84 (includes ramp metering and auxiliary lanes)	ACTC	South	Measure B	H	\$81	\$8	\$75	\$75	\$0	\$0	1R
22664	I-580 WB Express Lane from Greenville Road to Foothill Blvd	ACTC	East		H	\$17	\$4	\$0	\$0	\$0	\$12	1R
240061	I-680 widening for SB HOV/HOT from Alcosta Blvd to Route 84	ACTC	East		H	\$136	\$0	\$0	\$0	\$0	\$136	1R
240059	I-680 widening for NB HOV/HOT Lane from Route 84 to Alcosta Blvd	ACTC	East		H	\$136	\$0	\$0	\$0	\$0	\$136	1R
230088	I-880 NB HOV/HOT Extension from north of Hacienda to Hegenberger Phase 1 and 2: I-880 extend NB HOV lanes	ACTC	Central	LATIP	H	\$276	\$0	\$0	\$0	\$0	\$276	1R
240018	Dumbarton Rail Corridor Phase I	ACTC/ SamTrans	South	Measure B, Reso 3434	TR	\$164	\$46	\$0	\$0	\$0	\$119	1R
240216	Dumbarton Rail Corridor Phase II	ACTC/ SamTrans	South	Measure B, Reso 3434	TR	\$716	\$259	\$0	\$0	\$0	\$457	1R
230101	Union City Passenger Rail Station & Dumbarton Rail Segment G Improvement Union City BART Phase 2/Passenger Rail Station	City of Union City	South	RESOLUTION 3434 (partial)	TR	\$180	\$34	\$147	\$73	\$0	\$73	1R
						\$4,950	\$1,485	\$1,510	\$2,267	\$0	\$1,247	

* Transportation Type: H:Highway, R:Roadway, RF: Road/Freight; TB: Transit Bus; TR Transit Rail; TF Transit Ferry; B/P: Bike, Pedestrian

Partially Funded Projects BY AGENCY- Revised October 2011

Alameda County Projects												
Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier		
230604 Contra Flow Lanes on Westbound Lanes of San Francisco-Oakland Bay Bridge	North		H	\$611.0	\$0.0	\$5.0	\$606.0	\$0.0	\$0.0	2		
22780 AC Transit Grand-MacArthur BRT	North	Reso 3434	TB	\$37.0	\$0.0	\$4.0	\$33.0	\$0.0	\$0.0	2		
22021 AC Transit transfer station/park-and-ride facility in Alameda County (1. Central, 2. Northern)	Central		TB	\$40.0	\$0.0	\$10.0	\$30.0	\$0.0	\$0.0	2		
22765 I-580/I-680 HOV Direct Connector - Project Development	East		H	\$1,167.0	\$0.0	\$17.0	\$1,150.0	\$0.0	\$0.0	2		
240106 SR-84/Sunol Improvements	East		H	\$8.0	\$0.0	\$2.0	\$6.0	\$0.0	\$0.0	2		
240657 I-580 Spot Intersection Improvements	Central		H	\$60.0	\$0.0	\$6.0	\$54.0	\$0.0	\$0.0	2		
240099 High Street Bridge Replacement Project	North			\$40.3		\$17.8				2		
240196 BART to Livermore Extension Phase 1	East	Measure B	TR	\$1,250.0	\$145.0	\$400.0	\$805.0	\$0.0	\$0.0	2		
230116 Railroad Crossing Improvements @Gilman	North		TR	\$108.2		\$11.0				2		
230086 I-580 Interchange Improvements at Hacienda Drive and Fallon Road – Phase II	East		H	\$38.0	\$22.0	\$16.0	\$0.0	\$0.0	\$0.0	2		
240318 I-80 Ashby Interchange	North		H	\$52.0	\$0.0	\$0.0	\$47.0	\$0.0	\$0.0	2		
240262 Sullivan Road Overcrossing Ped/Bike Safety and Trail Improvements	South		B/P	\$1.6						2		
240281 Bicycle/Pedestrian Expansion: Pedestrian and Bicycle Access Way from Downtown to Fremont BART	South		B/P	\$0.5						2		
240260 Greenbelt Gateway on Grimmer Boulevard	South			\$9.0						2		
240287 Construct Bicycle/Pedestrian Grade Separation on Blacow Road at Union Pacific railroad tracks and future BART line in Irvington Area PDA	South		B/P	\$5.9		\$2.0				2		
230100 Bicycle/Pedestrian Connector Over UPRR Tracks to Jobs Center@Union City Intermodal Station	South		B/P	\$20.0						2		
240347 Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)	South		B/P	\$214.0						2		
240291 Rails to Trails Fremont UPRR/BART Corridor Trail	South		B/P	\$44.0		\$44.0				2		
240268 Construct Altamont Commuter Express/Capitol Corridor Station at Auto Mall Parkway	South		TR	\$15.0		\$1.0				2		
240265 Vargas Road Safety Improvement Project	City of Fremont		R	\$5.0		\$5.0				2		
21103 Central Avenue Railroad Overpass	City of Newark		R	\$15.3		\$3.9				2		
240273 Mowry Avenue Railroad Overpass	City of Newark		R	\$9.0	\$0.0	\$9.0				2		
240282 Tidewater District Street Reconstruction	City of Oakland		R	\$5.0	\$0.0	\$1.0	\$4.0	\$0.0	\$0.0	2		

Partially Funded Projects BY AGENCY- Revised October 2011

	Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
240278	Harrison St-Oakland Avenue Major Street Improvements	North		R	\$12.0	\$1.0	\$3.0	\$3.0	\$8.0	\$0.0	2
240280	Woodland - 81st Avenue Industrial Zone street reconstruction	North		R	\$12.0	\$0.0	\$3.0	\$3.0	\$9.0	\$0.0	2
240270	San Leandro East 14th Streetscape Improvements	Central		R	\$8.3		\$8.3	\$1.0			2
240302	San Leandro Local Streets and Roads Rehabilitation	Central		R	\$80.0		\$80.0	\$20.0	\$60.0		2
240306	Lake Chabot Road Stabilization	Central		R	\$10.0		\$10.0	\$1.0			2
98139	Right-of Way Preservation and track improvements in Alameda County	Central		TR	\$200.0	\$5.0	\$195.0	\$67.0	\$128.0	\$0.0	2
98139	Right-of Way Preservation and track improvements in Alameda County	North		TR	\$200.0	\$5.0	\$195.0	\$67.0	\$128.0	\$0.0	2
98139	Right-of Way Preservation and track improvements in Alameda County	South		TR	\$200.0	\$5.0	\$195.0	\$67.0	\$128.0	\$0.0	2
240347	Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)	East		TR	\$53.0			\$6.0			2
Regional Projects											
22009	Capitol Corridor intercity rail service expansion (Oakland to San Jose)	South	Reso 3434	TR	\$511.0	\$16.0	\$45.0	\$0.0	\$450.0	\$45.0	2R
TOTAL					\$5,042.1	\$199.0	\$1,914.3	\$765.7	\$3,646.0	\$45.0	

* Transportation Type: H:Highway, R:Roadway, RF: Road/Freight, TB: Transit Bus, TR Transit Rail, TF Transit Ferry, B/P: Bike, Pedestrian

Vision Projects BY AGENCY - Revised October 2011

RTPID	Project Sponsor	Planning Area	Other Planning Process	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
230099	I-580/I-680 Improvements Phase 1	ACTC	East	H	\$528	\$0	\$0	\$0	\$528	\$0	V
240062	SR 84 / I-680 interchange and SR 84 Widening	ACTC	East	H	\$244	\$0	\$0	\$0	\$244	\$0	V
240092	Lewelling Blvd. / Hesperian Blvd. Intersection Improvements Project (I-880 Hesperian/Lewelling Interchange)	Alameda County	Central	R	\$5	\$0	\$0	\$0	\$5	\$0	V
240180	BayFair Connection (Capacity Improvements)	BART	Central	TB	\$150	\$0	\$0	\$0	\$150	\$0	V
22667	BART to Livermore Extension Phase 2	BART	East	TR	\$2,927	\$145	\$0	\$0	\$2,782	\$0	V
240113	BART Hayward Maintenance Complex	BART	Central	TR	\$585	\$5	\$0	\$0	\$580	\$0	V
230243	Access Improvements to West End Transit Hub on Mariner Square Drive (MSD)	City of Alameda	North	R	\$4	\$0	\$0	\$0	\$4	\$0	V
98207	I-880 Broadway/Jackson Interchange, ramp and circulation Improvements; and Alameda Point, Downtown Oakland, and Jack London Square Transit Access	City of Alameda/City of Oakland	North	H	\$106	\$0	\$0	\$0	\$106	\$0	V
240116	Powell Street Bridge Widening at Christie Avenue	City of Emeryville	North	R	\$5	\$0	\$0	\$0	\$5	\$0	V
21482	Extend Fremont Boulevard to connect to I-880/Dixon Landing Road	City of Fremont	South	R	\$48	\$0	\$48	\$0	\$48	\$0	V
240279	Mandela Parkway and 3rd Street Corridor Commercial/Industrial Area Street Reconstruction	City of Oakland	North	R	\$157	\$0	\$12	\$0	\$157	\$0	V
240144	I-580 Santa Rita Interchange improvements	City of Pleasanton	East	H	\$3	\$1	\$2	\$0	\$2	\$0	V
240141	I-680 Sunol Boulevard Interchange (Non-Capacity Increasing Freeway/Expressway Interchange Modifications)	City of Pleasanton	East	H	\$1	\$0	\$1	\$0	\$1	\$0	V
240132	El Charro Road Construction	City of Pleasanton	East	R	\$49	\$0	\$49	\$0	\$49	\$0	V
240249	San Leandro Street Circulation and Capacity Improvements	City of San Leandro	Central	R	\$11	\$0	\$0	\$0	\$11	\$0	V
22089	Martinez Subdivision	Port of Oakland/MTC	North	TR	\$100	\$0	\$0	\$0	\$100	\$0	V
TOTAL					\$4,923.0	\$151.0	\$112.0	\$0.0	\$4,772.0	\$0.0	

* Transportation Type: H:Highway, R:Roadway, RF: Road/Freight; TB: Transit Bus; TR Transit Bus; TR Transit Rail; TF Transit Ferry; B/P: Bike, Pedestrian

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Summary of Program Allocations by Category: Revised October 2011

Category	Description	Total Estimated Request		Proposed Funding	
		\$ Amount	% of Total	\$ Amount	% of Total
1	Bicycle & Pedestrian	\$4,500	24%	\$475	11%
2	Transit Enhancements - Expansion & Safety	\$3,003	19%	\$1,100	27%
3	Transit & Paratransit - Operations & Maintenance	\$8,925	18%	\$1,000	24%
4	Community Based Transportation Plan (CBTP) Implementation	\$236	2%	\$82	2%
5	Local Road Improvements	\$850	11%	\$475	11%
6	Local Streets & Roads - Operations & Maintenance	\$892	10%	\$220	5%
7	Highway/Freeway - Safety & Non-Capacity Improvements	\$27	0.30%	\$50	1.20%
8	Bridge Improvements	\$60	3%	\$100	2%
9	Transportation & Land Use (TOD/PDA Program)	\$901	8%	\$200	5%
10	Planning/Studies	\$60	0.60%	\$50	1.20%
11	TDM, Outreach, Parking Mgmt.	\$154	2%	\$70	2%
12	Goods Movement	\$170	2%	\$200	5%
13	PDA Support (Non-Transportation)	\$20	0.20%	\$25	0.60%
14	Environmental Mitigation	\$100	0%	\$25	0.60%
15	Transportation Technology and Revenue Enhancement	\$77	0.80%	\$70	2%
TOTAL		\$19,974	100%	\$4,142	100%

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TOD Priority Projects BY AGENCY - To be funded from TOD Program

RTPID	Project Name	Project Sponsor	Planning Area	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	CWTP Tier
240135	Ashby BART TOD and Station Capacity Expansion	City of Berkeley	North	\$20.0		\$20.0	1
240267	Dublin TOD: West Dublin and downtown Dublin program	City of Dublin	East	\$15.1		\$15.1	1
??	BART Warm Springs Station West Side Access	City of Fremont	South	\$11.0		\$11.0	1
240257	Fremont Boulevard Streetscape Project: Centerville PDA	City of Fremont	South	\$7.4		\$7.4	1
240293	Dumbarton TOD Transportation Infrastructure Improvements	City of Newark	South	\$1.2		\$1.2	1
240230	Coliseum/Oakland Airport BART Transit Enhancements	City of Oakland	North	\$105.0	\$0.0	\$105.0	1
240231	West Oakland PDA/TOD Transit Enhancements	City of Oakland	North	\$20.6		\$20.6	1
240234	Eastmont Transit Center PDA: Transit Enhancements	City of Oakland	North	\$19.7		\$19.7	1
240235	MacArthur BART Station PDA/TOD: Transit Enhancement	City of Oakland	North	\$13.5	\$0.0	\$13.5	1
240236	Lake Merritt BART Specific Plan Implementation: Transit Enhancements	City of Oakland	North	\$5.0		\$5.0	1
240323	Broadway Valdez Specific Plan Area Transit Access Improvements	City of Oakland	North	\$5.9	\$0.0	\$5.9	1
??	19th Street TOD BART	City of Oakland	North	NA		NA	1
240269	Downtown San Leandro TOD	City of San Leandro	Central	\$70.0		\$70.0	1
240296	Bay Fair BART Transit Village (TOD)	City of San Leandro	Central	\$70.0		\$70.0	1
240271	San Leandro City Streetscape Improvements to support TOD	City of San Leandro	Central	\$10.0	\$1.0	\$9.0	1
TOTAL				\$374.4	\$1.0	\$373.4	

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BACKGROUND AND SUMMARY

FULFILLING THE PROMISE TO VOTERS

In November 2002, Alameda County voters approved Measure B, a half-cent local transportation sales tax, scheduled to sunset in 2022. Virtually all of the major projects promised to and approved by the voters in that measure are either underway or complete. Funds that go to cities and other local jurisdictions to maintain and improve local streets, provide critical transit service and services for seniors and persons with disabilities, as well as bicycle and pedestrian safety projects will continue until the Measure B expenditure plan ends in 2022. Through careful management, leveraging of other funding opportunities and consensus-based planning, the promises of the 2000 voter-approved measure have been largely fulfilled and essential operations are on-going.

While most of the projects promised in Measure B have been implemented or are underway, the need to continue to improve the County's transportation system remains critically important. Alameda County continues to grow, while funding from outside sources have been cut or have not kept pace. Unless we act now to increase local resources for transportation, by 2035, when Alameda County's population is expected to be 24% higher than today:

- Travel models predict that vehicle miles traveled will increase by 40%
- Average morning rush hour speeds on the county's freeways will fall by 10%
- Local roads will continue to deteriorate
- Local transit systems will continue to face service cuts and fare increase, and
- Biking and walking routes, which are critical to almost every trip, will continue to deteriorate, impacting safety, public health and the environment.

This Alameda County Transportation Expenditure Plan (referred to throughout this document as the

TEP or the plan) responds to the county's continued transportation needs through the extension and augmentation of a consistent, locally generated and protected funding stream to address our system needs. A key feature of the local transportation sales tax is that it cannot be used for any purpose other local transportation needs. It cannot be taken by the State or by any other governmental agency under any circumstance, and over the life of this plan can only be used for the purposes described in the plan, or as amended.

The ballot measure supported by this plan augments and extends the existing half-cent sales tax for transportation in Alameda County known as Measure B, authorizing an additional half-cent sales tax through 2022 and extending the full cent in perpetuity. Recognizing that transportation needs change over time, this expenditure plan covers the period from inception in 2012 through June 30, 2042, programming a total of \$7.7 billion in new transportation funding. Voters will have the opportunity to review and approve updates to this plan in the future.

The expenditure plan funds critical improvements to our county's transit network, including expanding transit operations and restoring service cuts, as well as expanding the Bay Area Rapid Transit (BART) system within Alameda County to move more people on transit. It expands transportation services for seniors and people with disabilities, responding to the needs of an aging population. The plan also funds projects to relieve congestion throughout the county, moving people and goods more efficiently, by supporting strategic investments on I-880, I-680, I-580, I-80, I-238, and State Routes 84 and 92. In addition, the plan recognizes the growth in bicycle and pedestrian travel, completing major trails and bikeways, and making substantial improvements in pedestrian safety and access.

STATUS OF THE CURRENT MEASURE B EXPENDITURE PLAN

Voters in Alameda County have long recognized the need to provide stable and local funding for the County’s transportation needs. In 1986, Alameda County voters authorized a half-cent transportation sales tax to finance improvements to the county’s overburdened transportation infrastructure. An even wider margin of voters reauthorized this tax in 2000, with over 81.5% support. Detailed expenditure plans have guided the use of these funds. The current plan provides over \$100 million each year for essential operations, maintenance and construction of transportation projects. It authorized the expenditure of funds for the extension of BART to Warm Springs, rapid bus improvements throughout the county, bicycle and pedestrian trails and bridges, a Safe Routes to School Partnership, and specialized transportation services for seniors and people with disabilities. It has also provided congestion relief throughout Alameda County by widening Interstate-238, constructing the I-680 express lane, improving interchanges I-580 and I-880, and upgrading surface streets and arterial roadways.

Most of the 27 major projects authorized by the current expenditure plan have been completed or are under construction, many ahead of schedule. Certified annual audits have verified that 100% of the public funds authorized in the current plan have been spent as promised.

BENEFITS FROM THE CURRENT MEASURE B EXPENDITURE PLAN

The current local transportation sales tax has provided a substantial share of the total funding available for transportation projects in Alameda County, far exceeding annual state and federal commitments. State and federal sources have diminished and have become less valuable over time, and local sources have come to represent over 60% of the money available for transportation in the region. The current measure has been indispensable in helping to meet the county’s growing needs in an era of shrinking resources.

The county’s ability to keep up with street maintenance needs, such as filling potholes and repaving roadways, is fundamentally dependent on these local funds. Targeted improvements funded through the current expenditure plan such as the new express lane on I-680 and the widening of I-238 have relieved congestion on critical county commute corridors. A new Warm Springs BART station will soon open in the southern part of the county as the beginning of a new connection to Silicon Valley. The current plan has improved the safety of children getting to schools throughout the county and funded special transportation services that provide over 900,000 trips for seniors and people with disabilities every year.

These local funds have also made the county compete effectively for outside funds by providing local matching money. The existing expenditure plan has attracted supplemental funds of over \$3 billion from outside sources for Alameda County capital investments.

WHY EXTEND AND AUGMENT THE SALES TAX MEASURE NOW?

While the existing measure will remain intact through 2022, this new Alameda County Transportation Expenditure Plan (TEP) has been developed for two reasons:

- The capital projects in the existing measure have been largely completed, with many projects implemented ahead of schedule. Virtually all of the project funds in the existing measure are committed to these current projects. Without a new plan, the County will be unable to fund any new major projects to address pressing mobility needs.
- Due to the economic recession, all sources of transportation funding have declined. The decline in revenues has had a particularly significant impact on transportation services that depend on annual sales tax revenue distributions for their ongoing operations. The greatest impacts have been to the programs that are most important to Alameda County residents :
 - Reductions in local funding to transit operators combined with state and federal

reductions, have resulted in higher fares and less service.

- Reductions in local funding to programs for seniors and persons with disabilities have resulted in cuts in these programs as the populations depending on them continue to increase.
- Local road maintenance programs have been cut, and road conditions have deteriorated for all types of users.
- Bicycle and pedestrian system improvements and maintenance of pathways have continued to deteriorate, making it more difficult to walk and bike as an alternative to driving.
- Since the recession began, bus services in Alameda County have been cut significantly, and the gap between road maintenance needs and available funding is at an all-time high. This new expenditure plan will allow local funding to fill in the gaps created by declining state and federal revenue and will keep needed services in place and restore service cuts for many providers.

HOW THIS PLAN WAS DEVELOPED

This expenditure plan was developed in conjunction with the Alameda Countywide Transportation Plan (CWTP), the long range policy document that guides transportation investments, programs, policies and advocacy for Alameda County through 2040. A Steering Committee and two working groups (technical and community) were established to guide development of both the CWTP and the TEP over the past two years.

Public engagement and transparency were the foundations of the development of these plans. A wide variety of stakeholders, including businesses, technical experts, environmental and social justice organizations, and seniors and disabled helped shape the plan to ensure that it serves the county’s diverse transportation needs. Thousands of Alameda County residents participated through public workshops and facilitated small group dialogues; a website allowed for online questionnaires, access to all project information, and submittal of comments; and

advisory committees that represent diverse constituencies were integrally involved in the plan development process from the beginning.

The TEP also benefited from a performance-based project evaluation process undertaken for the CWTP. This allowed policies and goals to be expressed in quantifiable terms and competing transportation investments to be compared to one another objectively. This led to a more systematic and analytical selection process for investment priorities.

City councils for all 14 cities in the county and the County Board of Supervisors each held public meetings and voted to support submitting this expenditure plan to the voters.

VISION AND GOALS

The development of the Countywide Transportation Plan and the Transportation Expenditure Plan began with establishing a new vision and goals for the county’s transportation system:

Alameda County will be served by a premier transportation system that supports a vibrant and livable Alameda County through a connected and integrated multimodal transportation system promoting sustainability, access, transit operations, public health and economic opportunities.

The vision recognizes the need to maintain and operate the County’s existing transportation infrastructure and services while developing new investments that are targeted, effective, financially sound and supported by appropriate land uses. Mobility in Alameda County will be guided by transparent decision-making and measureable performance indicators, and will be supported by these goals:

Our transportation system will be:

- Multimodal (bus, train, ferry, bicycle, walking and driving)
- Accessible, Affordable and Equitable for people of all ages, incomes, abilities and geographies
- Integrated with land use patterns and local decision-making

- Connected across the county, within and across the network of streets, highways, transit, bicycle and pedestrian routes
- Reliable and Efficient
- Cost Effective
- Well Maintained
- Safe
- Supportive of a Healthy and Clean Environment

TAXPAYER SAFEGUARDS

The commitments in this expenditure plan are underscored by a set of strong taxpayer safeguards to ensure that commitments made in the plan are met. They include an annual independent audit and report to the taxpayers; ongoing monitoring and review by an Independent Watchdog Committee; requirement for full public review and update of the plan including periodic voter approval for a new expenditure plan every 20 years after 2042; and strict limits on administrative expenses charged to these funds.

Local Funds Spent Locally

The revenue generated through this transportation sales tax will be spent exclusively on projects and programs in Alameda County. All of the projects and programs included in the expenditure plan are considered essential for the transportation needs of Alameda County.

WHAT DOES THE EXPENDITURE PLAN FUND?

THIS SECTION WILL BE UPDATED EXTENSIVELY AFTER PROJECTS AND PROGRAMS ARE REVIEWED BY THE ADVISORY COMMITTEES AND FINALIZED BY THE STEERING COMMITTEE IN NOVEMBER.

Table 1 Summary of Investments by Mode

Investment Type	Funds Allocated
Transit Investments	
Local Streets and Roads and Major Commute Routes	
Highway Safety, Efficiency and Access Improvements	
I-80 Corridor	
I-880 Corridor	
I-580 Corridor	
I-680 Corridor	
Route 84 Corridor	
Bicycle and Pedestrian Safety	
Sustainable Transportation and Land Use Connections	
Specialized Transportation for Seniors and People with Disabilities	
Community Based Transportation Planning	
Freight and Economic Development	
Technology and Innovation	

Table 2 Investments by Part of the County

Investment Type	Funds Allocated
North County Investments	
Central County Investments	
South County Investments	
East County Investments	

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GOVERNING BOARD AND ORGANIZATIONAL STRUCTURE

Implementation of this sales tax is authorized under the Local Transportation Authority and Improvement Act, California Public Utilities Code Section 180000 et seq. In enacting this ordinance, voters will authorize the Alameda County Transportation Commission (referred to herein as the Alameda CTC) to have the responsibility to administer the tax proceeds in accordance with all applicable laws and with the Transportation Expenditure Plan (TEP). Funds collected for this tax may be spent only for the purposes identified in the TEP, or as amended. Under no circumstances may the proceeds of this transportation sales tax be applied to any purpose other than for transportation improvements benefitting Alameda County.

The Alameda County Transportation Commission was created in July 2010 through a merger of two existing agencies: the Alameda County Transportation Improvement Authority, which administered the existing Measure B half-cent transportation sales tax, and the Alameda County Congestion Management Agency, which was responsible for long-range planning and programming of transportation funds. The merger was designed to save taxpayer money by developing a single, streamlined organization focused on planning, funding and delivering countywide projects and programs with local, regional, state and federal funds in the most efficient and effective manner to serve the county's transportation needs.

GOVERNING BOARD

The Alameda CTC is governed by a Board of Directors comprised of 22 members, with the following representation:

- All five Alameda County supervisors
- Two Oakland representatives
- One representative from each of the other 13 cities

- AC Transit
- BART

Proceeds from this tax may be used only to pay for programs and projects outlined in this expenditure plan in Alameda County and may not be used for any other purpose, unless amended. Amendments to this plan will require a two-thirds vote of the Board of Directors of the Alameda CTC, following a public hearing. In addition, each of the city councils and the County Board of Supervisors will have an opportunity to comment on any plan amendment prior to its adoption. Under no circumstances may tax revenue collected under this measure be used for any purpose other than local transportation needs and under no circumstances may these funds be appropriated by the State of California or any other governmental agency.

The Alameda CTC will hire the staff and professional assistance required to administer the tax to implement projects and programs as outlined in the expenditure plan. The total cost assigned for salaries and benefits for administrative employees shall not exceed 1% of the revenues generated by the sales tax. The total cost of administration of this tax, including all rent, supplies, consulting services and other overhead costs, will not exceed 5% of the proceeds of the tax. In addition, \$XXX has been budgeted to repay a loan from the Alameda CTC for the election costs of the Measure.

INDEPENDENT WATCHDOG COMMITTEE

The Independent Watchdog Committee will have the responsibility of reviewing and overseeing all expenditures of the Alameda CTC. The Independent Watchdog Committee (IWC) reports directly to the public.

The responsibilities of this committee are:

- The IWC must hold public hearings and issue reports, on at least an annual basis, to inform Alameda County residents how the sales tax funds are being spent. The hearings will be open to the public and must be held in compliance with the Brown Act, California’s open meeting law, with information announcing the hearings well-publicized and posted in advance.
- The IWC will have full access to the Alameda CTC’s independent auditor and will have the authority to request and review specific information and to comment on the auditor’s reports.
- The IWC will publish an independent annual report, including any concerns the committee has about audits it reviews. The report will be published in local newspapers and will be made available to the public in a variety of forums to ensure access to this information.

IWC members are private citizens who are not elected officials at any level of government, nor public employees from agencies that either oversee or benefit from the proceeds of the sales tax.

Membership is limited to individuals who live in Alameda County. Members are required to submit a statement of financial disclosure and membership is restricted to individuals without economic interest in any of the Alameda CTC’s projects or programs. The IWC is designed to reflect the diversity of Alameda County. Membership is as follows:

- Two members are chosen at-large from each of the five supervisorial districts in the county (total of 10 at-large members). One member is nominated by each member of the Board of Supervisors and one additional member in each supervisorial district is selected by the Alameda County Mayors’ Conference.
- Seven members are selected to reflect a balance of viewpoints across the county. These members are nominated by their respective organizations and approved by the Alameda CTC Board of Directors as follows:
 - One representative from the Alameda County Taxpayer’s Association
 - One representative from the Sierra Club

- One representative from the Alameda County Labor Council
- One representative from the East Bay Economic Development Alliance
- One representative from the Alameda County Paratransit Advisory Committee (PAPCO)
- One representative from the East Bay Bicycle Coalition
- One representative from the League of Women’s Voters

The members of the IWC are expected to provide a balance of viewpoints, geography, age, gender, ethnicity and income status, to represent the different perspectives of the residents of the county.

ADVISORY COMMITTEES

The Alameda CTC is assisted by the advice of technical and public advisory committees. These committees, described below, meet regularly and are charged with carrying out important functions on behalf of the Alameda CTC.

Alameda County Transportation Advisory Committee (ACTAC)

The ACTAC is the technical advisory committee to the Alameda CTC. The ACTAC members provide technical expertise, analysis and recommendations related to transportation planning, programming and funding with the Alameda CTC Executive Director functioning as Chair. It is composed of: one staff representative of each city and the County; one staff representative of each transit operator; one staff representative each of the Alameda County Transportation Authority or its successor, the Metropolitan Transportation Commission, Caltrans and the Bay Area Air Quality Management District.

Paratransit Advisory and Planning Committee (PAPCO)

PAPCO addresses funding, planning, and coordination issues regarding specialized transportation services for seniors and persons with disabilities in Alameda County. PAPCO has the responsibility of making direct recommendations to the Board of Directors of the Alameda CTC on

funding for senior and disabled transportation services. PAPCO is supported by a Technical Advisory Committee comprised of paratransit providers in Alameda County funded by local transportation sales tax funds.

Bicycle and Pedestrian Advisory Committee (BPAC)

The BPAC reviews all competitive applications submitted to the Alameda CTC for bicycle and pedestrian safety funds from Measure B, along with the development and updating of the Alameda Countywide Pedestrian and Bicycle Plans and makes recommendations to the Alameda CTC for funding. The BPAC also provides input on countywide educational and promotional programs and other projects of countywide significance, upon request.

Other Committees

The Alameda CTC will establish other community and technical advisory committees as necessary to implement the projects and programs in the TEP and to inform and educate the public on the use of for projects and programs in the TEP.

ANNUAL REPORTING

The Alameda CTC is committed to transparency as a public agency along with its many jurisdictional partners. Each year, the Alameda CTC adopts an annual budget that projects the expected sales tax receipts, other anticipated funds and planned expenditures for administration, programs and projects. All funds collected under this tax will be subject to an annual audit. This includes independent audits of the expenditures made by local jurisdictions and fund recipients.

The Alameda CTC will also prepare an annual Strategic Plan which will identify the priority for projects and dates for project implementation based on project readiness, ability to generate leveraged funds and other relevant criteria.

Both the budget and the Strategic Plan will be adopted at a public meeting of the Alameda CTC Board of Directors.

FINANCING OF PROJECTS AND PROGRAMS

By augmenting and extending the transportation sales tax, the Alameda CTC is given the fiduciary duty of administering the proceeds of this tax for the benefit of the residents and businesses of Alameda County. Funds may be accumulated by the Alameda CTC or by recipient agencies over a period of time to pay for larger and longer-term projects. All interest income generated by these proceeds will be used for the purposes outlined in this TEP and will be subject to audits.

The Alameda CTC will have the authority to bond for the purposes of expediting the delivery of transportation projects and programs. The bonds will be paid with the proceeds of this tax. The costs associated with bonding, including interest payments, will be borne only by the capital projects included in the TEP and any programs included in the TEP that utilize the bond proceeds. The costs and risks associated with bonding will be presented in the Alameda CTC's annual Strategic Plan and will be subject to public comment before any bond sale is approved.

PLAN UPDATES

This transportation sales tax will remain in effect in perpetuity. The projects and programs in the TEP cover the period from the initiation of the tax in 2012 through June 30, 2042, a period of 30 years. Because needs change over time, the expenditure plan is intended to be revisited no later than the last general election date prior to the plan's termination date in 2042, and every 20 years thereafter.

To adopt an updated expenditure plan, the Board of Directors will appoint an Advisory Committee, representing the diverse interests of Alameda County residents, and businesses. The meetings of the Advisory Committee will be publicly noticed and the committee will be responsible for developing a public outreach process for soliciting input into the plan update.

A recommendation for the adoption of an updated expenditure plan shall require a two-thirds vote of the Alameda CTC Board of Directors and shall be referred to the cities and to Alameda County to be

placed on the ballot. The updated plan will appear on a general election ballot for endorsement of the voters, where it will require a majority vote for implementation.

RESPONSIBILITY OF FUND RECIPIENTS

All recipients of funds allocated in this expenditure plan will be required to report on the performance of the projects and programs implemented with these funds. Annual project and program performance reports for each project and program funded in this plan are required and will be made publicly available at the beginning of each calendar year.

In addition, fund recipients will conduct an annual audit to ensure that funds are managed and spent according to the requirements of this expenditure plan.

DRAFT



IMPLEMENTING GUIDELINES

This Transportation Expenditure Plan (TEP) is guided by principles that ensure that the revenue generated by the sales tax is spent only for the purposes outlined in this plan, in the most efficient and effective manner possible, consistent with the direction provided by the voters of Alameda County.

ADMINISTRATION OF THE PLAN

- 1. Funds only Projects and Programs in TEP:** Funds collected under this measure may be spent only for the purposes identified in the Transportation Expenditure Plan, or as amended. Under no circumstances may the proceeds of this transportation sales tax be applied to any purpose other than for transportation improvements benefitting Alameda County. The funds may not be used for any transportation projects or programs other than those specified in this plan without an amendment of the TEP.
- 2. All Decisions Made in Public Process:** The Alameda County Transportation Commission (Alameda CTC) is given the fiduciary duty of administering the transportation sales tax proceeds in accordance with all applicable laws and with the TEP. Activities of the Alameda CTC will be conducted in public according to state law, through publicly noticed meetings. The annual budgets of the Alameda CTC, annual strategic plans and annual reports will all be prepared for public review. The interests of the public will be further protected by an Independent Watchdog Committee, described previously in this plan.
- 3. Salary and Administration Cost Caps:** The Alameda CTC Board of Directors will have the authority to hire professional staff and consultants to deliver the projects and programs included in this plan in the most efficient and cost-effective manner. The salaries and benefits for administrative staff hired by the Alameda

CTC will not exceed 1% of the proceeds of the tax. The total of all administrative costs including overhead costs such as rent and supplies will be limited to no more than 5% of the proceeds of this tax.

- 4. Amendments Require 2/3 Support:** To modify this plan, an amendment must be approved by a two-thirds vote of the Alameda CTC Board of Directors. All jurisdictions within the county will be given a minimum of 45 days to comment on any proposed TEP amendment.
- 5. Augment Transportation Funds:** Pursuant to California Public Utilities Code 180001 (e), it is the intent of this expenditure plan that funds generated by the transportation sales tax be used to supplement and not replace existing local revenues used for transportation purposes.

PLAN UPDATE PROCESS

- 6. Plan Updates:** While the transportation sales tax is intended to be collected in perpetuity, this plan recognizes that transportation needs change over time. This plan is intended to govern the expenditure of new transportation sales tax funds (not including the existing Measure B), collected from implementation in November of 2012 through June 30, 2042.
- 7. Plan Update Schedule:** The TEP will be updated at least one time no later than the last general election prior to its expiration in 2042 and then at least once every 20 years thereafter.

8. **Adoption of a New Plan:** In order to adopt an updated expenditure plan, the Alameda County Transportation Commission will appoint an Expenditure Plan Update Advisory Committee, representing the diverse interests of Alameda County residents and businesses to assist in updating the plan. The meetings of this committee will be publicly noticed, and the committee will be responsible for developing a public process for soliciting input into the plan update.
9. A recommendation for the adoption of the updated expenditure plan shall require a two-thirds vote of the Alameda CTC Board of Directors and shall be taken back to the local jurisdictions for endorsement. The plan update will appear on a general election ballot in Alameda County for approval by the voters, requiring a majority vote of the people.
10. All meetings at which a plan update is considered will be conducted in accordance with all public meeting laws and public notice requirements and will follow a process designed to allow for maximum public input into the development of updating the plan.

TAXPAYER SAFEGUARDS AND AUDITS

11. **Annual Audits and Independent Watchdog Committee Review:** Transportation sales tax expenditures are subject to an annual independent audit and review by an Independent Watchdog Committee. The Watchdog Committee will prepare an annual report on spending and progress in implementing the plan that will be published and distributed throughout Alameda County.
12. **Interest Remains within Funds:** All tax revenues and interest earned will be deposited and maintained in a separate fund. Local jurisdictions and any entity that receives these funds must also maintain them in a separate fund. All entities receiving tax funds must report annually on expenditures and progress in implementing projects and programs.

13. **Strict Project Deadlines:** To ensure that the projects promised in this plan can be completed in a timely manner, each project will be given a period of seven years from the first year of revenue collection (up to December 31, 2019) to receive environmental clearance approvals and to have a full funding plan for each project. Project sponsors may appeal to the Alameda CTC Board of Directors one-year time extensions.
14. **Timely Use of Funds:** Jurisdictions receiving funds for transit operations, on-going road maintenance, services for seniors and disabled, and bicycle and pedestrian safety projects and programs must expend the funds expeditiously and report annually on the expenditure, their benefits and future planned expenditures. These reports will be made available to the public at the beginning of each calendar year.

RESTRICTIONS ON FUNDS

15. **No Substitution of Funds:** Sales tax revenues shall be used to supplement, and under no circumstances replace, existing local revenues used for transportation purposes.
16. **No Expenditures Outside of Alameda County:** No funds shall be spent outside Alameda County, except for cases where funds have been matched by funding from the county where the expenditure is proposed, or from state and federal funds as applicable, and specific quantifiable and measureable benefits are derived in Alameda County and are reported to the public.
17. **Environmental and Equity Reviews:** All projects funded by sales tax proceeds are subject to the requirements of the California Environmental Quality Act (CEQA), Title VI of the Civil Rights Act, and other laws and regulations of federal, state and local government. All projects and programs funded with sales tax funds will be required to conform to the requirements of these regulations.

18. **Complete Streets:** It is the policy of the Alameda CTC that all transportation investments should consider the needs of all modes. All investments made on local streets and roads will conform to Complete Streets requirements and Alameda County guidelines to ensure that all modes are considered in the expenditure of local streets and roads funds.
19. **Local Contracting and Jobs:** The Alameda CTC and each agency receiving and expending transportation sales tax funds will develop a policy supporting the hiring of local contractors and residents from Alameda County in the expenditure of these funds.
20. **Agency Commitments:** To ensure the long-term success of the TEP, all recipients of funds for capital projects will be required to show the capacity to maintain and operate any capital investment prior to receiving final approval of funding.
21. **Eligible Project Development Phases:** All phases of a capital project, unless specifically excluded in the TEP, are considered eligible for capital project funding, including:
- a. Project scoping and initiation
 - b. Planning and environmental analysis
 - c. Preliminary Engineering
 - d. Design
 - e. Right of way acquisition and relocation
 - f. Utilities relocation
 - g. Construction and construction engineering and management
 - h. Project evaluation
22. **Consistency with Regional and State Plans and Laws:** Projects included in the TEP shall be consistent with the adopted regional transportation plan, which is required by state law to be consistent with federal planning and programming requirements, including the consistency of transportation plans and programs with the provisions of all applicable short- and long-term land use and development plans.

23. **New Agencies:** New cities or new entities (such as new transit agencies) that come into existence in Alameda County during the life of the Plan could be considered as eligible recipients of funds through a Plan amendment

MANAGING REVENUE FLUCTUATIONS AND PROJECT FINANCING GUIDELINES

24. **Annual Fund Programming:** Actual revenues may, at times, be higher than expected in this plan due to changes in receipts, or lower than expected due to lower project costs and/or due to leveraging outside funds. Estimates of actual revenue will be programmed annually by the Alameda CTC during its annual budget process. Any excess revenue will be programmed in a manner that will accelerate the implementation of the projects and programs described in this plan, at the direction of the Alameda CTC Board of Directors.
25. **Fund Allocations:** Projects included in the TEP have been vetted for their feasibility and project readiness. However, should a planned project become infeasible or unfundable due to circumstances unforeseen at the time of this plan, funding will remain within a project category such as Transit, Roads, Highways, Transit Oriented Development, or Bicycle and Pedestrian Safety, and may be reallocated to other investments in the same funding category at the discretion of the Alameda CTC Board of Directors.
26. **Leveraging Funds:** Leveraging or matching of outside funding sources is strongly encouraged. Any additional transportation sales tax revenues made available through their replacement by matching funds will be spent based on the principles outlined for fund allocations described above.
27. **Bonding:** The Alameda CTC is permitted to accelerate project delivery through the issuance of bonds, payable from the share of sales tax revenues allocated to capital projects over the life of this plan.

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Memorandum

DATE: November 8, 2011

TO: CAWG and TAWG

FROM: Tess Lengyel, Deputy Director of Policy, Public Affairs and Legislation
Beth Walukas, Deputy Director of Planning

SUBJECT: PRELIMINARY DRAFT Expenditure Plan Investments

The attached set of graphics and tables describe a preliminary draft set of investments for an “augment and extend” transportation sales tax, to be on the ballot in 2012. The plan assumes that the existing Measure B will remain in place and will be guided by its existing expenditure plan until 2022. During this interim period, the new tax will augment Measure B by a new half-cent, governed by the new expenditure plan. After 2022, the transportation sales tax will simply be a combined 1 cent, guided by this plan. A total of \$7.66 Billion in new revenue will be generated by this tax from 2012 through 2042.

This preliminary draft plan is intended to be responsive to feedback we have received from the Steering Committee members, advisory committees and from polling and outreach. We have focused the development of the draft TEP on showing investments by mode which include capital projects, programmatic capital projects and programs that support a comprehensive, multi-modal plan, rather than focusing on a projects and programs split.

It is important to note that the draft TEP describes only one of many funding sources available for many projects and programs included in the draft TEP. For example, transit agencies get funding from local sources including the newly implemented vehicle registration fee, as well as state and federal sources and fares.

Figure 1 shows the total new measure revenue by mode. The largest single investment area is public transit, for \$3,397,100,000 or 44% of the measure (transit and paratransit), consistent with broad public support for transit projects and programs. Spending on operations and maintenance of transit was increased over our initial submittal on programs. Investments in paratransit were also increased to 10% - a slight increase over their current percentage in Measure B, roughly doubling the amount of funding available in this area. Local streets and roads, which are also strongly supported in all areas of the county, receive the second highest investment total, and 30% of new revenues, increased over the initial memo on programs. Combining the bicycle and pedestrian program at 5% of new funding with a large investment in completion of the major paths in the County results in increases over current funding for bike and pedestrian infrastructure in the County. In addition, new investments in transportation for sustainable land use, freight and economic development and technology and a focused investment program on the highway system are also accommodated in the plan.

Figure 2 summarizes the Mass Transit and Specialized Investment Program, including capital and operating funds, and including both fixed route and paratransit services. For the two large programs in this category, the table shows the amount of funding expected to go to each recipient as well as the % of transit funds and % of total funds going to each recipient. These two programs total 30% of measure funds. The remaining 14% of measure funds in this category are divided among capital projects promoting bus transit efficiency and priority, BART system modernization and expansion and regional rail enhancements.

Figure 3 summarizes the Local Streets and Roads program which includes 20% of net revenues for direct allocation to cities and the County and an \$800,000,000 program for major commute corridors, local bridge and grade crossing and seismic safety. These funds have been allocated by planning area and a list of potential projects have been identified based on the projects submitted in the call for projects in the CWTP and input from local jurisdictions. These funds can be used on other projects of significance throughout the county as well. A more detailed comparison of the current measure to future measure funds in the year 2014 is included later in the packet.

Figure 4 summarizes the investments to be made for highway efficiencies including a new freight and economic development program described previously as well as a \$600,000,000 highway efficiency improvement program that focuses on specific interchange, local access and safety improvements. These funds can be used on other projects of significance throughout the county as well.

Figure 5 summarizes the rest of the measure, including the investments in bicycle and pedestrian infrastructure and safety, sustainable land use and transportation and technology. The bicycle and pedestrian program includes over \$260,000,000 for gap closure on the three major trails in the County and two programs totaling 5% of net revenues. Direct allocations to cities and the county will essentially double under this measure, as will funds available for grants, which will also serve to fund maintenance of major trails.

Figure 6 shows the amount of funding that each agency can expect to receive from the new measure, including both project and programmatic funding. A comparison with the current measure for programmatic funding is included later in the packet in Figures 8-12.

Figure 7 shows the geographic balance of the funds that have been allocated to each planning area of the County. The graph shows that each planning area is guaranteed to receive a slightly lower share of funds than its share of population, because 25% of the measure funds are either allocated to multi area projects or have not yet been allocated. Maintaining geographic equity will be a key consideration in allocating discretionary funds.

The remainder of the packet focuses on a single year – FY 2013/14 which will be the first full year with new revenue available. **Figure 8 shows the seven programs included in the plan and shows that the four large programs in the current measure will essentially double their funding by passing this measure.**

Figure 9 shows the change in funding available to each of the cities and the county in 2014 if the Measure is passed for local streets and roads. Continuing the current method of allocating funding, every city will receive an 88% increase in funding available. The County will receive slightly more as a result of an adjustment factor for the County in the current methodology.

Figure 10 shows the change in revenue that each of the transit operators and other jurisdictions will receive from the transit operations and specialized transportation categories. Some of these allocations have been updated from the original memo on programs, reflecting comments received. Including both mass transit and paratransit funding, AC Transit will receive 90% more funds immediately in 2013-14 if this measure is passed. BART will

receive more than double their current allocation for paratransit, and virtually every transit operator and every city will receive significantly increased funding for needed services. Funds available for grants, including the potential student bus pass program will be secured in this line item.

Figure 11 shows the allocation of programmatic bike and pedestrian funding to each of the cities and the county in 2013-14. Each jurisdiction would receive an 80% increase in funding assuming the current allocation strategy is applied, while overall funding would essentially double.

Finally Figure 12 shows the amount of funding that would be available in 2013-14 for the remaining programs.

Next Steps

This information is being presented to the CAWG/TAWG group on November 10 and to Steering Committee on November 17 for information and discussion. Based on the direction provided by the Steering Committee, we will refine the plan and will present a complete draft of the TEP to the Steering Committee on December 1, to CAWG and TAWG on December 8th and to the full CTC Board at their retreat on December 16.

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FIGURE 1. TOTAL NEW MEASURE FUNDING (2013-42), BY MODE

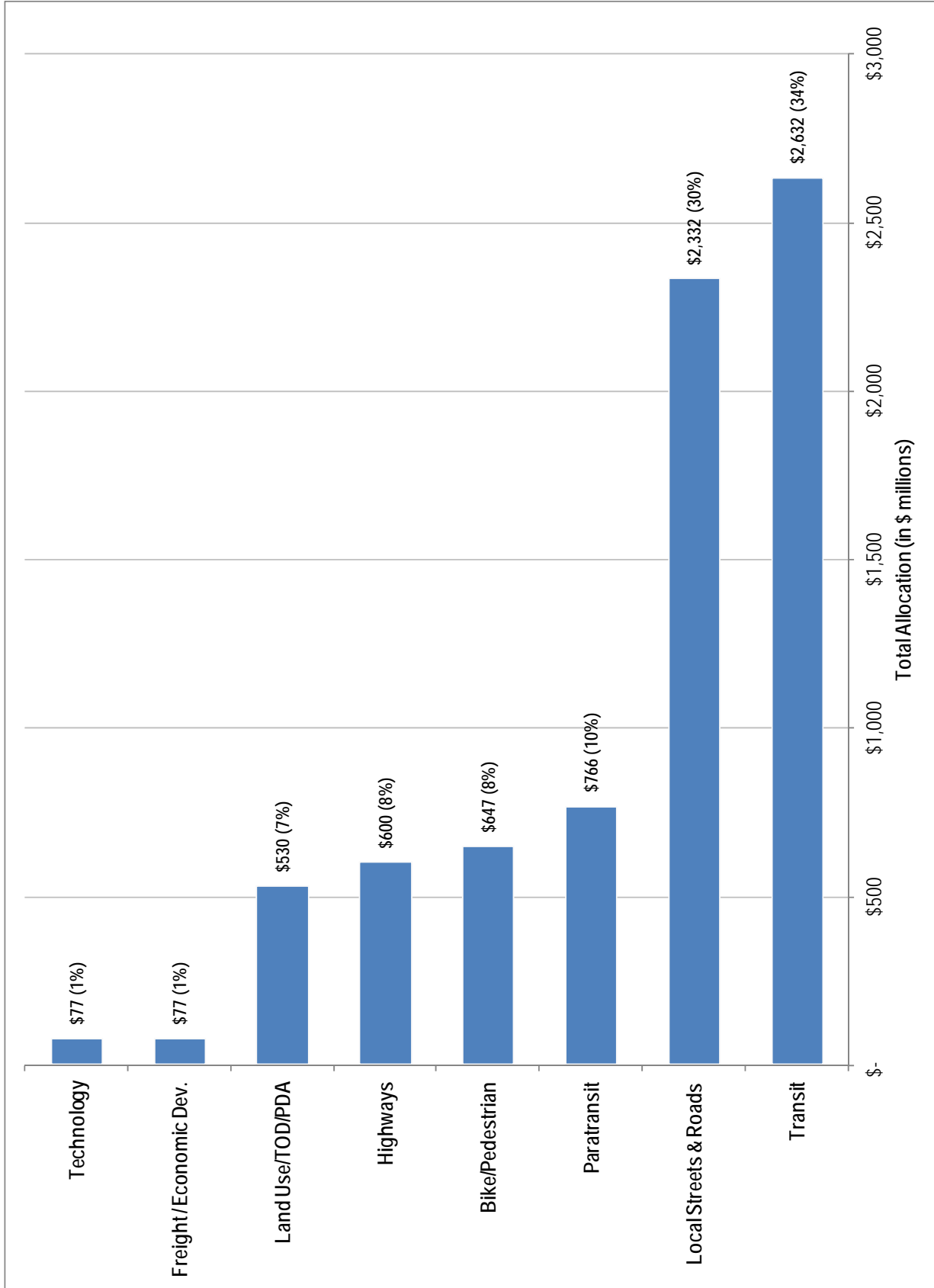


FIGURE 2. SUMMARY OF NEW MEASURE FUNDING (2013-42), TRANSIT & SPECIALIZED TRANSIT¹

Mode	Investment Category	Project/Program	\$ Amount (millions)	% of Modal Funds	% of Total Funds
Transit & Specialized Transit (44%)	Mass Transit: Operations, Maintenance, and Safety Program	AC Transit	\$ 1,148.93	33.8%	15.0%
		ACE	\$ 76.60	2.3%	1.0%
		WETA	\$ 38.30	1.1%	0.5%
		LAVTA	\$ 38.30	1.1%	0.5%
		Union City Transit	\$ 19.15	0.6%	0.2%
	Specialized Transit For Seniors and Persons with Disabilities	Innovative grant funds, including potential youth transit pass program	\$ 210.64	6.2%	2.7%
		Sub-total	\$ 1,531.91	45.1%	20.0%
		Non-Mandated (to Planning Areas)	\$ 229.79	6.8%	3.0%
		East Bay Paratransit - AC Transit	\$ 344.68	10.1%	4.5%
		East Bay Paratransit - BART	\$ 114.89	3.4%	1.5%
	Bus Transit Efficiency and Priority ²	Coordination and Gap Grants	\$ 76.60	2.3%	1.0%
		Sub-total	\$ 765.95	22.5%	10.0%
		AC Transit Park and Ride	\$ 6.00		
		City of Alameda to Fruitvale BART BRT	\$ 9.00		
		AC Transit Bus Rapid Transit Projects in Alameda County	\$ 10.00		
BART System Modernization and Expansion	College/Broadway Corridor: Transit Priority + Broadway Streetcar	\$ 10.00			
	Sub-total	\$ 35.00	1.0%	0.5%	
	Irvington BART Station	\$ 120.00			
	BayFair BART Capacity Enhancement	\$ 100.00			
	BART Station Modernization and Capacity Improvements	\$ 90.00			
Regional Rail Enhancements	BART to Livermore Phase I	\$ 400.00			
	Sub-total	\$ 710.00	20.9%	9.3%	
	Dumbarton Rail Corridor Phase I	\$ 120.00			
	Union City Passenger Rail Station	\$ 75.00			
	Freight Railroad Corridor Right of Way Preservation and Track Improvements	\$ 120.00			
TOTAL	Capitol Corridor Service Expansion	\$ 40.00			
	Sub-total	\$ 355.00	10.4%	4.6%	
		\$ 3,397.86	100.0%	44.4%	

¹ All dollar amounts (in \$millions) are based on projected revenue for the new measure (in YOY \$), which assumes passage of an "augment and extend" measure in November of 2012. Revenue is minus 5% administration fee for new measure. All new revenue amounts are based proposed funding splits for the new measure, while utilizing existing Measure B allocation methodologies. Allocations may change in future based on changes in demographics and road miles.

² Funding for transit efficiency projects in this category may also be spent on other improvements of significance in the county.

FIGURE 3. SUMMARY OF NEW MEASURE FUNDING (2013-42), LOCAL STREETS & ROADS³

Mode	Investment Category	Project/Program	\$ Amount (millions)	% of Modal Funds	% of Total Funds		
Local Streets & Roads (30%)	Major Commute Corridors, Local Bridge Seismic Safety ⁴	North County					
		Solano Avenue Pavement resurfacing and beautification; San Pablo Avenue Improvements; Oakland Army Base Transportation Infrastructure Improvements; SR 13 Ashby Corridor; Marin Avenue Local Road Safety; Gilman Railroad Crossing; Park Street, High Street, and Fruitvale Bridge Replacement; Powell Street Bridge Widening at Christie; Outer Harbor Intermodal Terminal; 7th Street Grade Separation and Roadway Improvement	\$ 441.00				
		Central County					
		Crow Canyon Road Safety; San Leandro LS&R; Lewelling Blvd/Hesperian Blvd.; Tennyson Road Grade Separation	\$ 57.00				
		South County					
		East-West Connector in North Fremont and Union City; I-680/880 Cross Connectors; Widen Fremont Boulevard from I-880 to Grimmer Blvd.; Upgrade Relinquished Route 84 in Fremont	\$ 268.00				
		East County					
		Greenville Road widening; El Charro road construction; Dougherty Road Widening; Dublin Boulevard widening; Bernal Bridge Construction	\$ 34.00				
		Sub-total			\$ 800.00	34.3%	10.4%
			Direct Allocation to Cities and County	Local streets and roads program	\$ 1,531.91	65.7%	20.0%
	TOTAL		\$ 2,331.91	100.0%	30.4%		

³ Allocations are based on existing Measure B methodology, which weights allocations by planning area FIRST, and THEN allocates based 50% on population share and 50% on road miles. All population data from 2010 Census. Road mile data from "2009 Maintained Mileage Estimates by Jurisdiction." Allocations may change in future based on changes in demographics and road miles.

⁴ Funding for capital projects in this category may also be used for improvements on other major arterials of significance in the county.

FIGURE 4. SUMMARY OF NEW MEASURE FUNDING (2013-42), HIGHWAY EFFICIENCY AND FREIGHT

Mode	Investment Category	Project/Program	\$ Amount (millions)	% of Modal Funds	% of Total Funds
Highway Efficiency & Freight (9%) ⁵	I-80 Improvements	I-80 Gilman Street Interchange improvements	\$ 24.0	88.7%	7.8%
		I-80 Ashby Interchange improvements	\$ 52.0		
	I-84 Improvements	Sub-total	\$ 76.00		
		SR-84/I-680 Interchange and SR-84 Widening	\$ 122.0		
		SR-84 Expressway Widening (Pigeon Pass to Jack London)	\$ 10.0		
		Sub-total	\$ 132.00		
	I-580 Improvements	I-580/I-680 Interchange improvements	\$ 20.0		
		I-580 Local Interchange Improvement Program: Central County I-580 spot intersection improvements: Interchange improvements - Greenville, Vasco, Isabel Avenue (Phase 2)	\$ 28.0		
		Sub-total	\$ 48.00		
		I-680 HOT/HOV Lane from Route 84 to Alcosta	\$ 60.00		
	I-680 Improvements	Sub-total	\$ 60.00		
		I-880 NB HOV/HOT Extension from A St. to Hegeberger	\$ 20.0		
	I-880 Improvements	I-880 Broadway Jackson Interchange and circulation improvements	\$ 75.0		
		Whipple Road Interchange improvements	\$ 60.0		
		I-880 Industrial Boulevard Interchange improvements	\$ 44.0		
		I-880 Local Access and Safety improvements: Interchange improvements - Winton Avenue; 23rd/29th St. Oakland; 42nd Street/High Street; Route 262 (Mission) improvements and grade separation	\$ 85.0		
	Highway Capital Projects	Sub-total	\$ 284.00		
		Sub-total	\$ 600.00		
	Freight & Economic Development	Freight and economic development program	\$ 76.60		
		TOTAL	\$ 676.60		

⁵ Funding for capital projects in this category may also be used for improvements on other freight or highway projects of significance in the county.

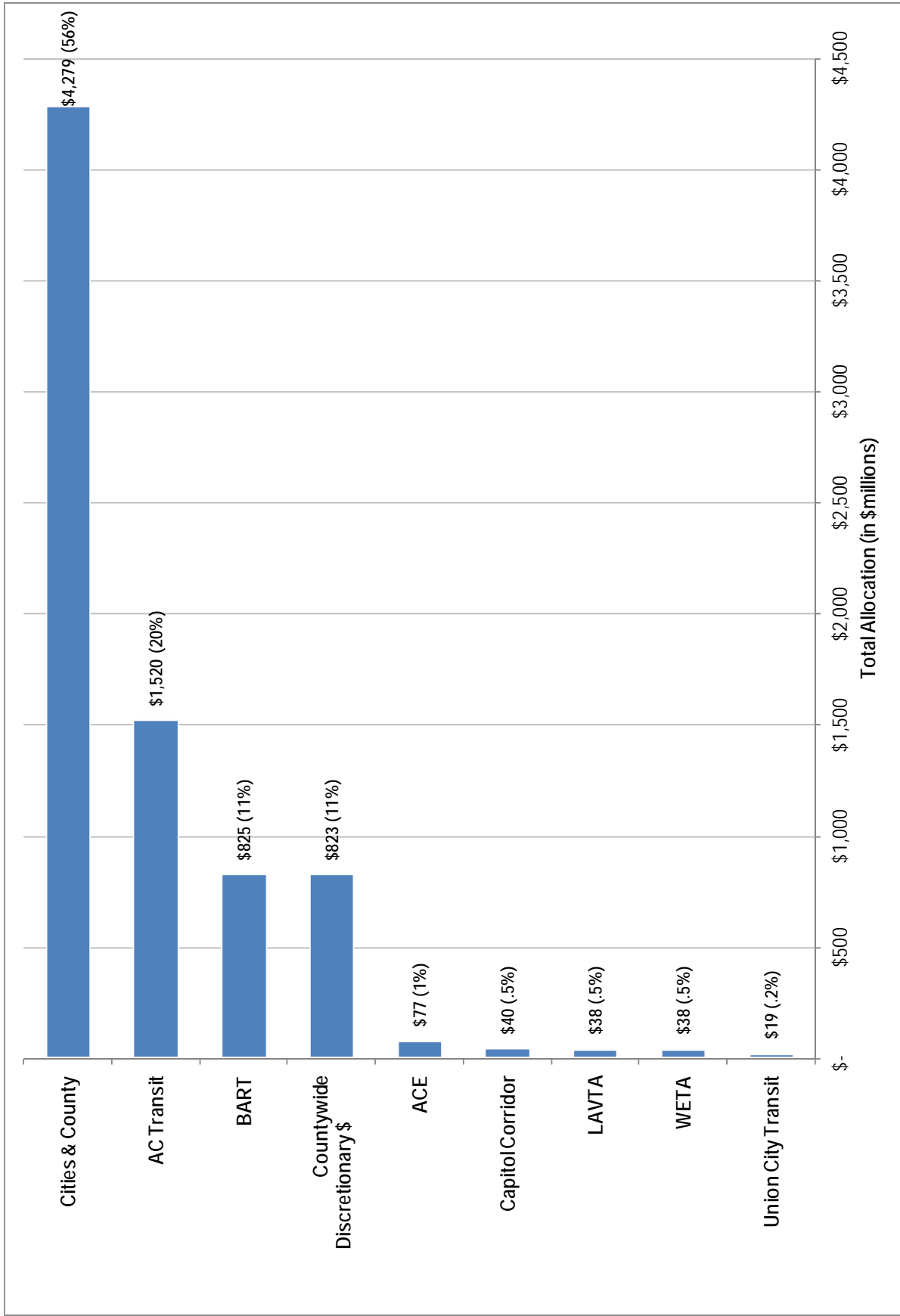
FIGURE 5. SUMMARY OF NEW MEASURE FUNDING (2013-42), BIKE/PED, LAND USE, AND TECHNOLOGY⁶

Mode	Investment Category	Project/Program	\$ Amount (millions)	% of Modal Funds	% of Total Funds
Bicycle and Pedestrian (8%)	Bicycle and Pedestrian Infrastructure & Safety	Gap Closure on Three Major Trails: Iron Horse, Bay Trail and East Bay Greenway/JUPRR Corridor	\$ 264.00	40.8%	3.4%
		Bike and Pedestrian direct allocation to Cities and County	\$ 229.79	35.5%	3.0%
		Bike and Pedestrian grant program for regional projects and trail maintenance	\$ 153.19	23.7%	2.0%
		TOTAL	\$ 646.98	100.0%	8.4%
Sustainable Land Use & Transportation (7%)	Priority Development Area (PDA) / Transit-oriented Development (TOD) Infrastructure Investments ⁷	North County			
		Coliseum/Oakland Airport BART; West Oakland PDA/TOD Transit Enhancements; MacArthur BART PDA/TOD Transit Enhancements; Eastmont Transit Center PDA Transit Enhancements; Lake Merritt Specific Plan Implementation; Broadway Vaidez Specific Plan transit access; 19th St TOD; Ashby BART TOD and Station Capacity Expansion; Downtown Berkeley Transit Center and BART Plaza and Transit Area Improvements	\$ 198.50		
		Central County			
		Downtown San Leandro TOD; Bay Fair BART Transit Village; San Leandro City Streetscape	\$ 69.00		
		South County			
		BART Warm Springs West Side Access Improvements; Fremont Boulevard Streetscape; Union City Intermodal Infrastructure Improvements; Dumbarton TOD Infrastructure Improvements	\$ 22.50		
		East County			
		West Dublin and Downtown Dublin TOD	\$ 10.0		
		Sub-total	\$ 300.00	56.6%	3.9%
		Sustainable Transportation Linkages Program	\$ 229.79	43.4%	3.0%
TOTAL	\$ 529.79	100.0%	6.9%		
Technology (1%)	Technology, Innovation, and Development	Technology, Innovation, and Development program	\$ 76.60	100.0%	1.0%

⁶ All allocations for bike and pedestrian funding are based on county population share. All population numbers from 2010 Census. Allocations may change in future based on changes in demographics.

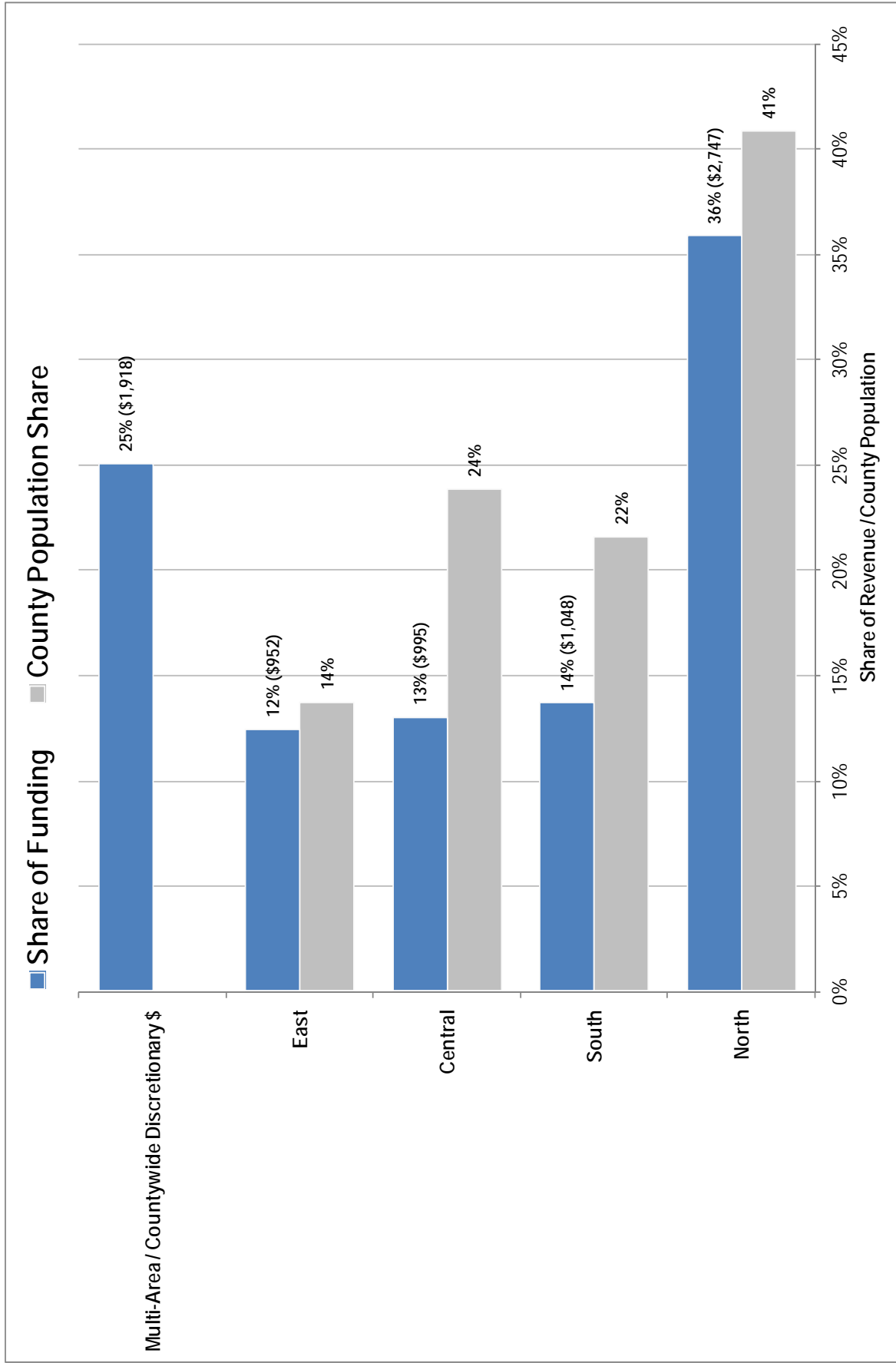
⁷ Funding for projects in this category may also be used for improvements on other PDA or TOD projects of significance in the county.

FIGURE 6. TOTAL NEW MEASURE FUNDING (2013-42), BY AGENCY⁸



⁸ "Countywide Discretionary\$" includes Transit Innovative Grant, TOD/PDA, Technology, Freight / Economic Development, and Paratransit Gap Grant programs to be allocated in the future.

FIGURE 7. SHARE OF TOTAL NEW FUNDING (2013-42), BY PLANNING AREA⁹



⁹ "Multi-Area / Countywide Discretionary \$" includes Transit Innovative Grant, East Bay Paratransit, Paratransit Gap Grant, TOD/PPDA, Technology, and Freight / Economic Development programs to be allocated in the future.

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**REVENUE COMPARISON IN FY 2013-14:
MEASURE B VS. MEASURE B + “AUGMENT AND EXTEND” SALES
TAX MEASURE**

FIGURE 8. SINGLE YEAR PROGRAM TOTAL (FY 2013-14): EXISTING MEASURE B VS. EXISTING MEASURE B + NEW ½ CENT TAX PROGRAMMATIC SPENDING ONLY

	A	B	C	D	E	F		G	H	I
						Current 1/2 Cent	New 1/2 Cent			
Program	Recipient	%	\$ (millions)	Recipient	%	\$ (millions)	Total \$ (millions)	% Increase		
A	Mass Transit: Operations, Maintenance, and Safety	21.92%	\$ 23.53	MASS TRANSIT TOTAL	20.00%	\$ 21.36	\$ 44.89	91%		
B	Local Streets and Roads	22.34%	\$ 23.98	LS & R TOTAL	20.00%	\$ 21.36	\$ 45.34	89%		
C	Specialized Transportation for Seniors and Persons with Disabilities	10.45%	\$ 11.22	SPECIALIZED TOTAL	10.00%	\$ 10.68	\$ 21.90	95%		
D	Bicycle and Pedestrian Safety	5.00%	\$ 5.37	BIKE AND PED TOTAL	5.00%	\$ 5.34	\$ 10.71	99%		
E	Sustainable Transportation and Local Land Use Linkages (currently Transit Center Development)	0.19%	\$ 0.20	Grant funds for PDA/TOD infrastructure and Trans. / Land Use	3.00%	\$ 3.20	\$ 3.41	1571%		
F	Technology, Innovation and Development	0.00%	\$ -	Grant funds to encourage efficiency through development of new technologies and emerging projects	1.00%	\$ 1.07	\$ 1.07	N/A		
G	Freight and Economic Development	0.00%	\$ -	Grant funds to implement projects that increase efficiency and environmental efficacy of goods movement	1.00%	\$ 1.07	\$ 1.07	N/A		
TOTALS		59.90%	\$ 64.31		60.00%	\$ 64.08	\$ 128.39	100%		

FIGURE 9. LOCAL STREETS & ROADS PROGRAM DOLLARS IN FY 2013-14¹⁰

A	B	C	D		E	F	G		H	I
			Current 1/2 Cent	New 1/2 Cent			Total \$ (millions)	% Increase		
Program	Recipient	%	\$ (millions)	Recipient	%	\$ (millions)	% Increase	Total \$ (millions)	% Increase	
	B Local Streets and Roads	Alameda	22.34%	\$ 1.49	Alameda	20.00%	\$ 1.30	88%	\$ 2.79	88%
Albany		\$ 0.36		Albany	\$ 0.31		88%	\$ 0.67	88%	
Berkeley		\$ 2.49		Berkeley	\$ 2.18		88%	\$ 4.67	88%	
Dublin		\$ 0.35		Dublin	\$ 0.30		88%	\$ 0.65	88%	
Emeryville		\$ 0.22		Emeryville	\$ 0.19		88%	\$ 0.42	88%	
Fremont		\$ 1.92		Fremont	\$ 1.68		88%	\$ 3.61	88%	
Hayward		\$ 1.88		Hayward	\$ 1.64		88%	\$ 3.52	88%	
Livermore		\$ 0.84		Livermore	\$ 0.74		88%	\$ 1.58	88%	
Newark		\$ 0.39		Newark	\$ 0.34		88%	\$ 0.73	88%	
Oakland		\$ 8.88		Oakland	\$ 7.77		88%	\$ 16.64	88%	
Piedmont		\$ 0.36		Piedmont	\$ 0.31		88%	\$ 0.67	88%	
Pleasanton		\$ 0.67		Pleasanton	\$ 0.58		88%	\$ 1.25	88%	
San Leandro		\$ 1.17		San Leandro	\$ 1.02		88%	\$ 2.19	88%	
Union City		\$ 0.61		Union City	\$ 0.54		88%	\$ 1.15	88%	
Alameda County		\$ 2.36		Alameda County	\$ 2.44		103%	\$ 4.80	103%	
LS & R TOTAL		22.34%		\$ 23.98	LS & R TOTAL		20.00%	\$ 21.36	89%	\$ 45.34

¹⁰ All baseline revenue for existing Measure B and new measure is projected in YOE \$\$s. Revenue is minus admin fees (4.5% for current measure and 5% for new measure). All current Measure B calculations AND new allocations are based on existing Measure B methodology, which weights allocations by planning area FIRST and THEN allocates based 50% on population share and 50% on road miles. All population data from 2010 Census. Road mile data from "2009 Maintained Mileage Estimates by Jurisdiction." Allocations may change in future based on changes in demographics and road miles.

FIGURE 10. TRANSIT & SPECIALIZED TRANSIT PROGRAM DOLLARS IN FY 2013-14¹¹

A	B	C		D		E		F		G		H	I
		Recipient	%	\$ (millions)	%	\$ (millions)	Recipient	%	\$ (millions)	Total \$ (millions)	% Increase		
A	Mass Transit: Operations, Maintenance, and Safety	AC Transit	17.29%	\$ 18.56	15.00%	AC Transit	15.00%	\$ 16.02	\$ 34.58	86%			
		ACE	2.12%	\$ 2.28	1.00%	ACE	1.00%	\$ 1.07	\$ 3.34	47%			
		Alameda Ferries	0.78%	\$ 0.84	0.50%	WETA	0.50%	\$ 0.53	\$ 1.37	64%			
		Express Bus Countywide	0.70%	\$ 0.75	2.75%	Innovative Project Grants, including potential youth transit passes	2.75%	\$ 2.94	\$ 3.69	391%			
		LAVTA	0.69%	\$ 0.74	0.50%	LAVTA	0.50%	\$ 0.53	\$ 1.27	72%			
		Union City Transit	0.34%	\$ 0.37	0.25%	Union City Transit	0.25%	\$ 0.27	\$ 0.63	73%			
		MASS TRANSIT TOTAL	21.92%	\$ 23.53	20.00%	MASS TRANSIT TOTAL	20.00%	\$ 21.36	\$ 44.89	91%			
C	Specialized Transportation for Seniors and Persons with Disabilities	Non-Mandated (to Planning Areas)	3.39%	\$ 3.64	3.00%	Non Mandated (to Planning Areas)	3.00%	\$ 3.20	\$ 6.84	88%			
		East Bay Paratransit - AC Transit	4.14%	\$ 4.44	4.50%	East Bay Paratransit - AC Transit	4.50%	\$ 4.81	\$ 9.25	108%			
		East Bay Paratransit - BART	1.49%	\$ 1.60	1.50%	East Bay Paratransit - BART	1.50%	\$ 1.60	\$ 3.20	100%			
		Coordination and Gap Grants	1.43%	\$ 1.54	1.00%	Coordination and Gap Grants	1.00%	\$ 1.07	\$ 2.60	70%			
		SPECIALIZED TOTAL	10.45%	\$ 11.22	10.00%	SPECIALIZED TOTAL	10.00%	\$ 10.68	\$ 21.90	95%			

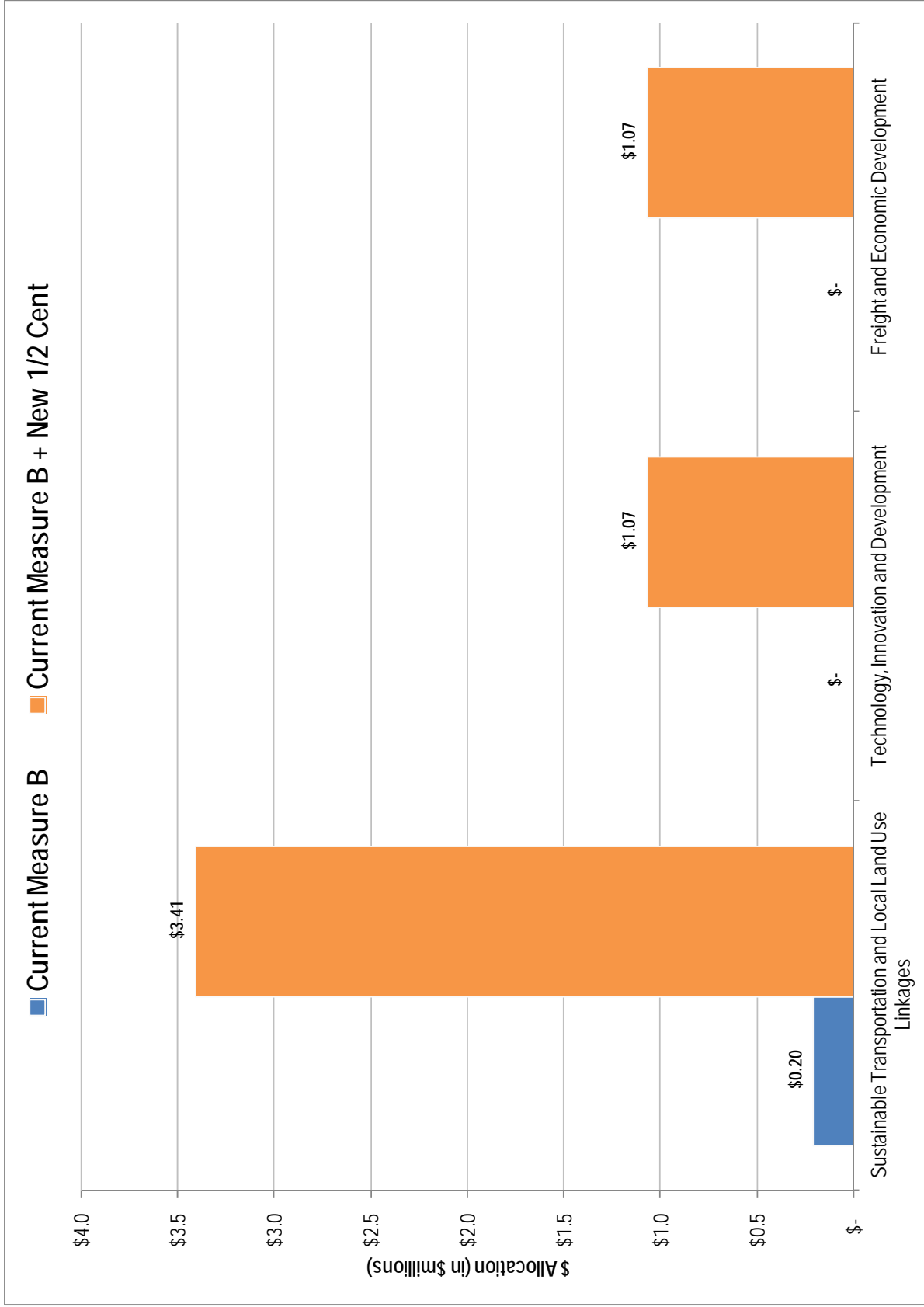
¹¹ All baseline revenue for existing Measure B and new measure is projected in YOE \$. Revenue is minus admin fees (4.5% for current measure and 5% for new measure). All current Measure B calculations based on existing Measure B methodology and % splits. All calculations for new measure based on proposed % splits for transit.

FIGURE 11. BIKE AND PEDESTRIAN PROGRAM DOLLARS IN FY 2013-14¹²

A	B	C		D		E	F	G	H	I		
		Recipient	%	\$ (millions)	\$ (millions)						Total \$ (millions)	% Increase
D	Bicycle and Pedestrian Safety	Current 1/2 Cent		New 1/2 Cent		Alameda Albany Berkeley Dublin Emeryville Fremont Hayward Livermore Newark Oakland Piedmont Pleasanton San Leandro Union City Alameda County Cities & County Sub-total	3.75%	3.00%		80%		
		Recipient	%	\$ (millions)	\$ (millions)						Total \$ (millions)	% Increase
		Alameda		\$ 0.20	\$ 0.16						\$ 0.35	80%
		Albany		\$ 0.05	\$ 0.04						\$ 0.09	80%
		Berkeley		\$ 0.30	\$ 0.24						\$ 0.54	80%
		Dublin		\$ 0.12	\$ 0.10						\$ 0.22	80%
		Emeryville		\$ 0.03	\$ 0.02						\$ 0.05	80%
		Fremont		\$ 0.57	\$ 0.45						\$ 1.02	80%
		Hayward		\$ 0.38	\$ 0.31						\$ 0.69	80%
		Livermore		\$ 0.22	\$ 0.17						\$ 0.39	80%
		Newark		\$ 0.11	\$ 0.09						\$ 0.20	80%
		Oakland		\$ 1.04	\$ 0.83						\$ 1.87	80%
		Piedmont		\$ 0.03	\$ 0.02						\$ 0.05	80%
		Pleasanton		\$ 0.19	\$ 0.15						\$ 0.34	80%
		San Leandro		\$ 0.23	\$ 0.18						\$ 0.41	80%
		Union City		\$ 0.19	\$ 0.15						\$ 0.33	80%
		Alameda County		\$ 0.38	\$ 0.30						\$ 0.68	80%
		Cities & County Sub-total		\$ 4.03	\$ 3.20						\$ 7.23	80%
		Regional planning / projects grants		\$ 1.34	\$ 2.14						\$ 3.48	159%
		BIKE AND PED TOTAL		\$ 5.37	\$ 5.34						\$ 10.71	99%

¹² All baseline revenue for existing Measure B and new measure is projected in YOE \$. Revenue is minus admin fees (4.5% for current measure and 5% for new measure). All allocations by jurisdiction for both current and new measure are based on population share of county. All population numbers from 2010 Census. Allocations may change in future based on changes in demographics.

FIGURE 12. LAND USE, TOD, AND PDA PROGRAM DOLLARS IN FY 2013-14¹³




¹³ All baseline revenue for existing Measure B and new measure is projected in YOE \$. Revenue is minus admin fees (4.5% for current measure and 5% for new measure).

Telephone Survey of Alameda County Voters

Presentation of survey findings

Prepared for
Alameda County Transportation Commission
(Alameda CTC)



EMC Research, Inc.
436 14th Street, Suite 820
Oakland, CA 94612
(510) 844-0680
EMC #11-4453


DRAFT 10/25/2011

Methodology

2

- ▶ Telephone Survey of Alameda County Voters
- ▶ 805 completed interviews
- ▶ Overall Margin of error \pm 3.5%
- ▶ Conducted September 28 – October 9, 2011
- ▶ Interviews conducted by trained, professional interviewers in English, Spanish & Cantonese
- ▶ Split Sample Methodology
 - ▶ Sample A: Extension + 1/2 cent sales tax
 - ▶ Sample B: 1/2 cent tax only
- ▶ Where possible, results are compared with:
 - ▶ Telephone survey of Alameda County Voters conducted for Alameda CTC between March 6 – March 14, 2011; n=813; Margin of Error= + 3.4 percentage points
- ▶ Results weighted to reflect likely voter population distribution in Nov. 2012

Region	# of interviews	Margin of Error (\pm)	Weighted % of Population
Central Alameda Co.	176	7.4%	22%
East Alameda Co.	150	8.0%	19%
North Alameda Co.	303	5.6%	37%
South Alameda Co.	176	7.4%	22%



Alameda CTC Transportation Expenditure Plan Update
Survey #2 **DRAFT 10/25/11**
EMC 11-4453

As with any opinion research, the release of selected figures from this report without the analysis that explains their meaning would be damaging to EMC. Therefore, EMC reserves the right to correct any misleading release of this data in any medium through the release of correct data or analysis.

Please note that due to rounding, percentages may not add up to exactly 100%

Key Findings

3

1. **Extend and augment is a viable option for the November 2012 ballot that should be pursued and is preferable to a new ½ cent only measure;**
 1. Support for the measure grows with information and tops out at 79%;
2. **Voters support five key elements of an augmentation;**
 1. Local street maintenance/improvements (86%);
 2. Mass transit programs that get people out of their cars (82%);
 3. Highway maintenance/improvements (83%);
 4. Critical road/transportation improvements (83%);
 5. Complete/safer bike/pedestrian routes (80%)



Alameda CTC Transportation Expenditure Plan Update
Survey #2 **DRAFT 10/25/11**
EMC 11-4453

Key Findings (Continued)

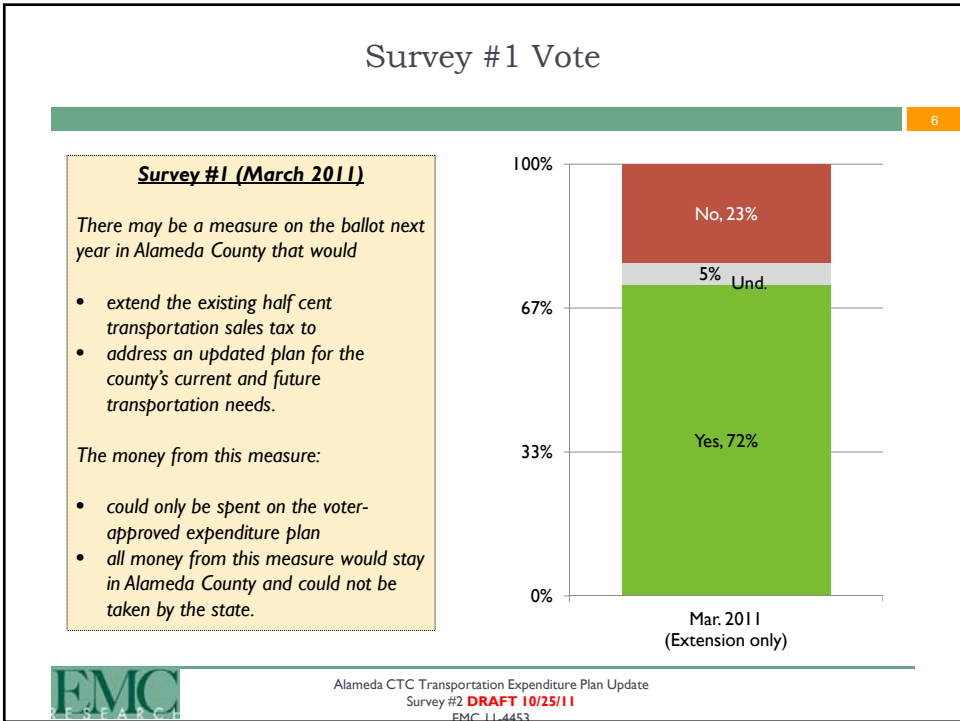
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3. **Voters also support accountability measures like citizens' oversight, audits, and regular voter review of the expenditure plan;**
4. **While there is some regional variance in support for various programs and projects, the top project everywhere is:**
 - Ensure that public transit remains affordable and accessible to those who need it.



Alameda CTC Transportation Expenditure Plan Update
Survey #2 **DRAFT 10/25/11 - CORRECTED**
EMC 11-4453

Measure B Renewal - Initial Vote



Split Sample

7

Survey #2 (October 2011)

SAMPLE A
(Extension + 1/2 cent tax)

Shall a new Alameda County Transportation Expenditure Plan be implemented to address the County's current and future transportation needs? Approval of this measure will keep all funds in Alameda County, authorizes **extending** the existing transportation sales tax **and increasing it by one half cent**, with voter approval every 20 years on a new expenditure plan, with continued citizen oversight and a local jobs creation program. No money can be taken by the state.

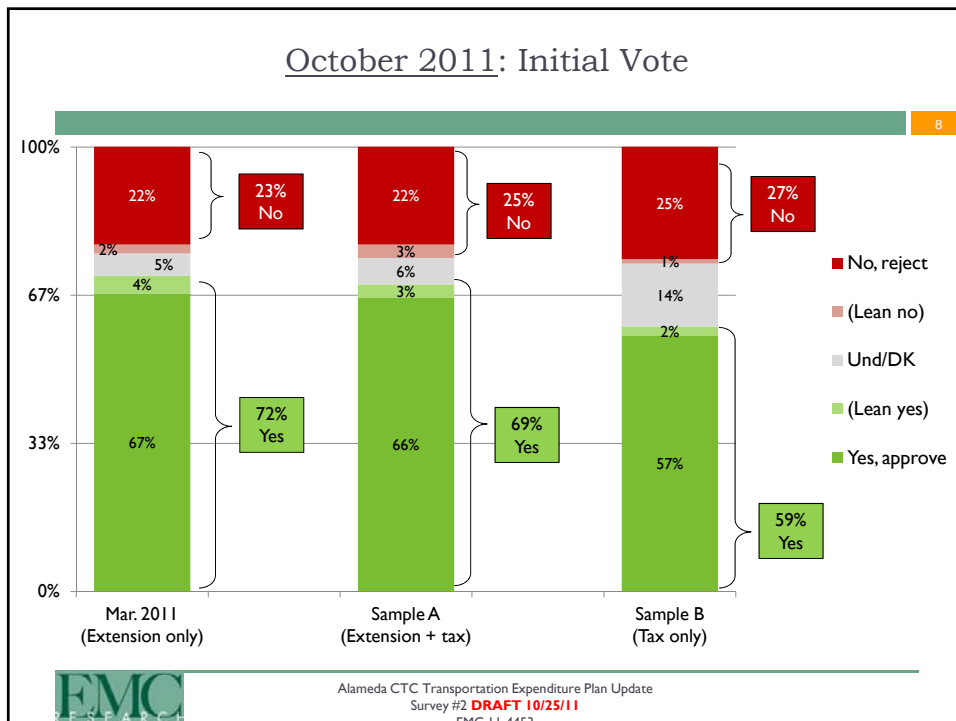
Survey #2 (October 2011)

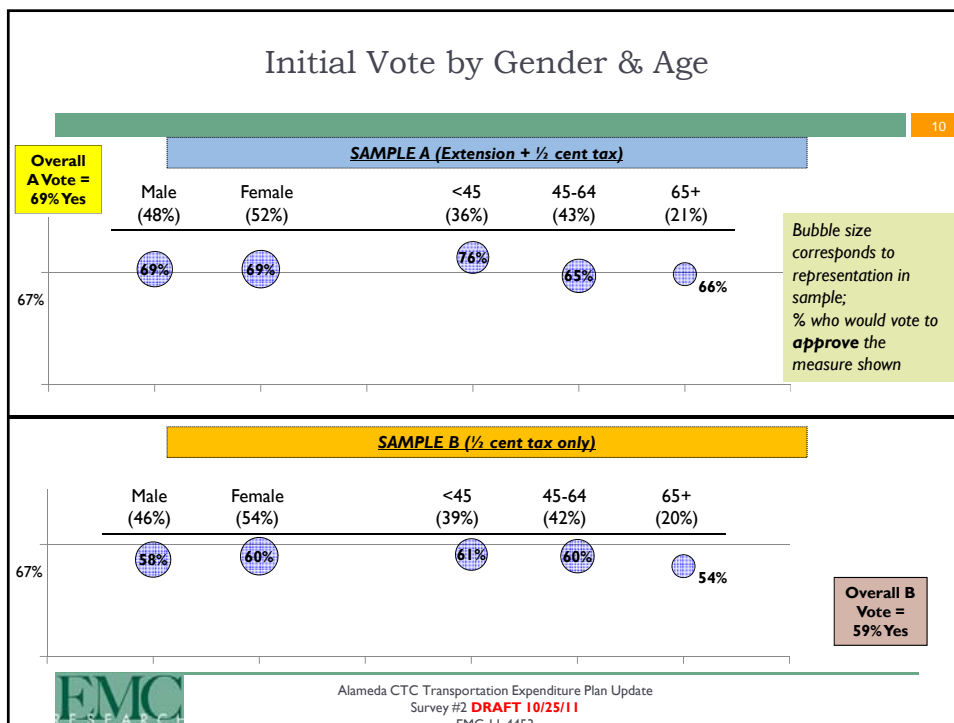
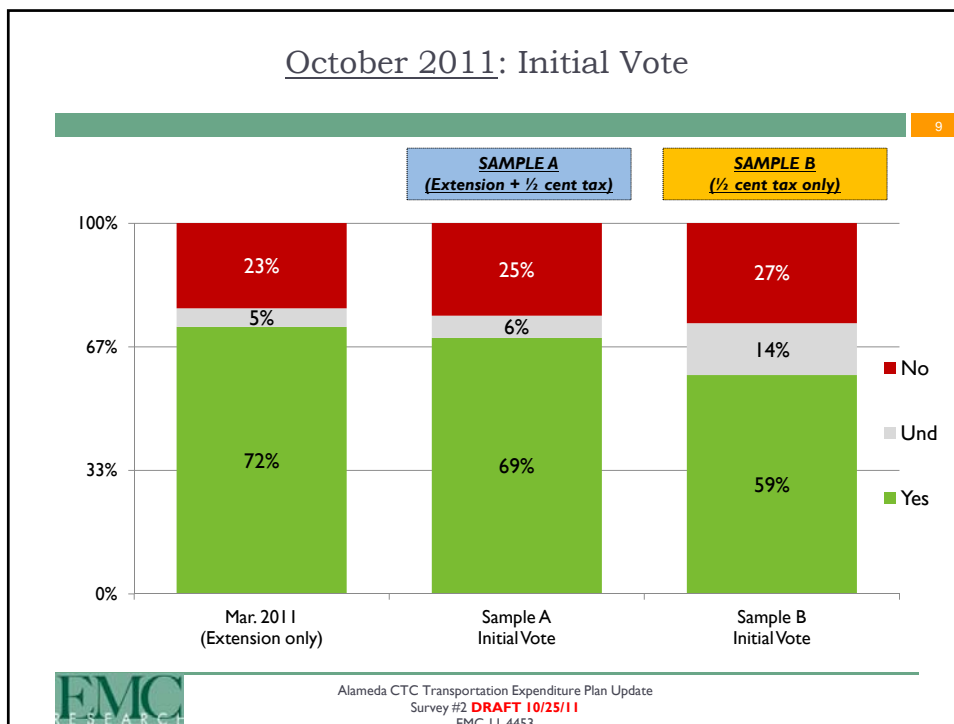
SAMPLE B
(1/2 cent tax only)

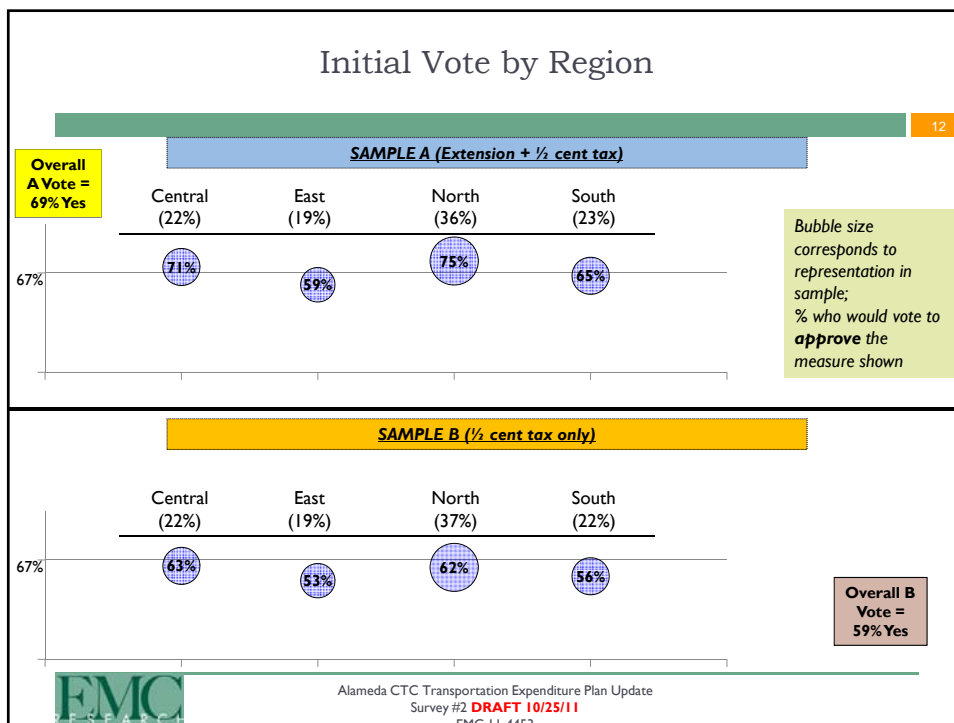
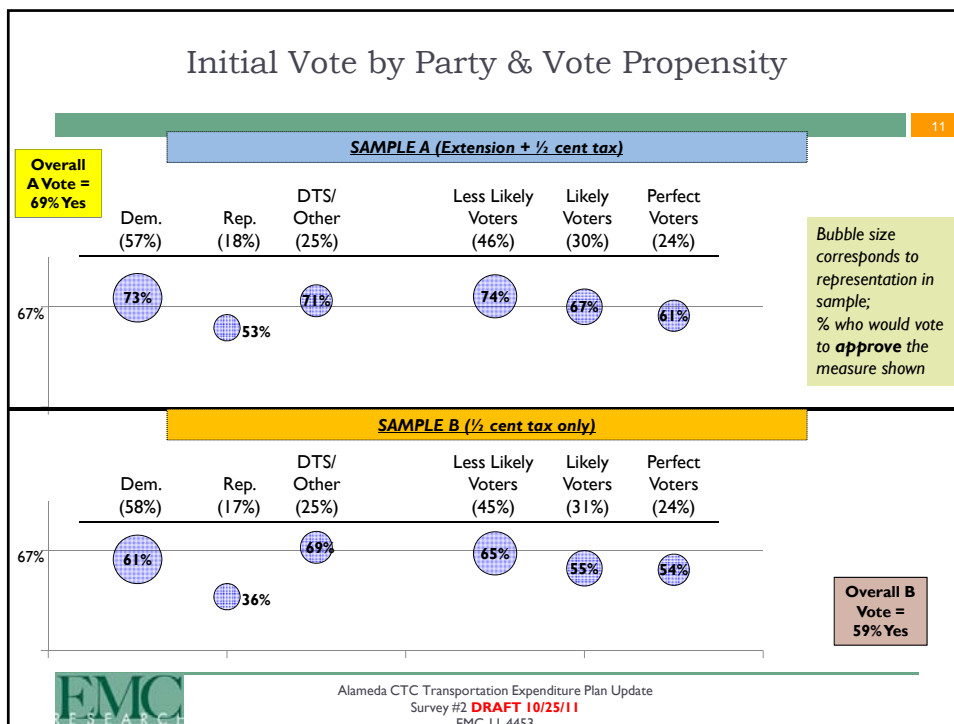
Shall a new Alameda County Transportation Expenditure Plan be implemented to address the County's current and future transportation needs? Approval of this measure will keep all funds in Alameda County, authorizes a **one half cent transportation sales tax**, with voter approval every 20 years on a new expenditure plan, with citizen oversight and a local jobs creation program. No money can be taken by the state.

Alameda CTC Transportation Expenditure Plan Update
Survey #2 **DRAFT 10/25/11**
EMC 11-4453

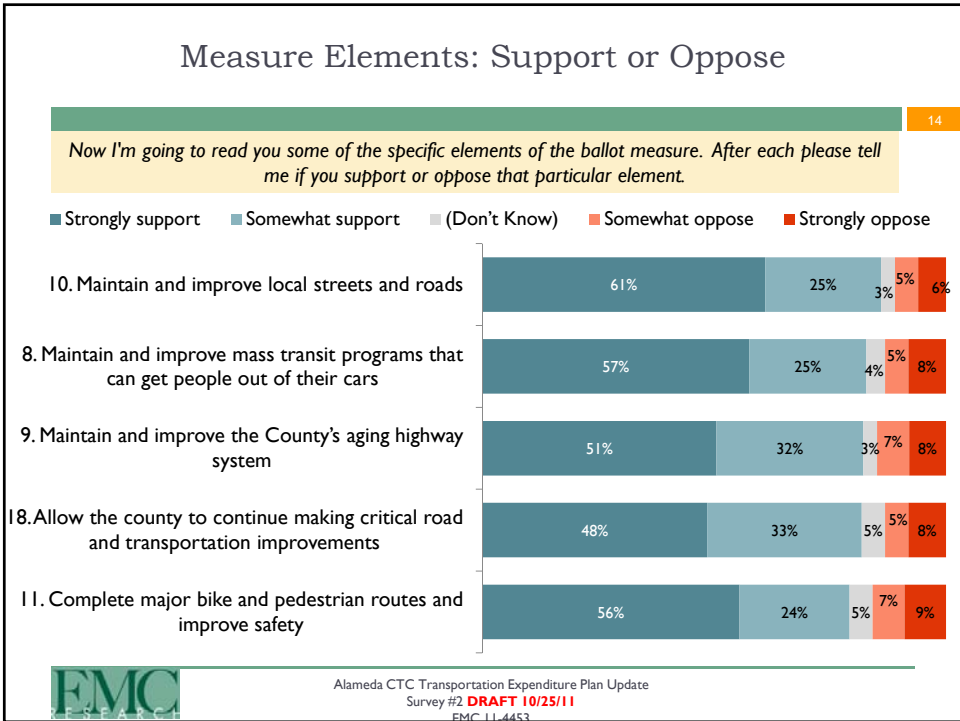
October 2011: Initial Vote

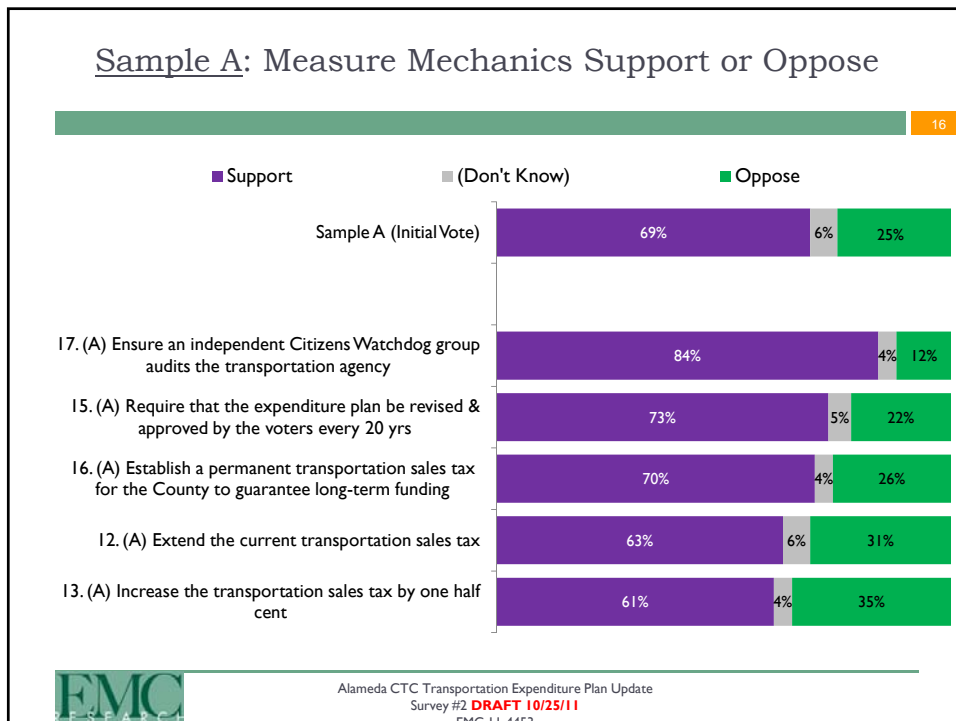
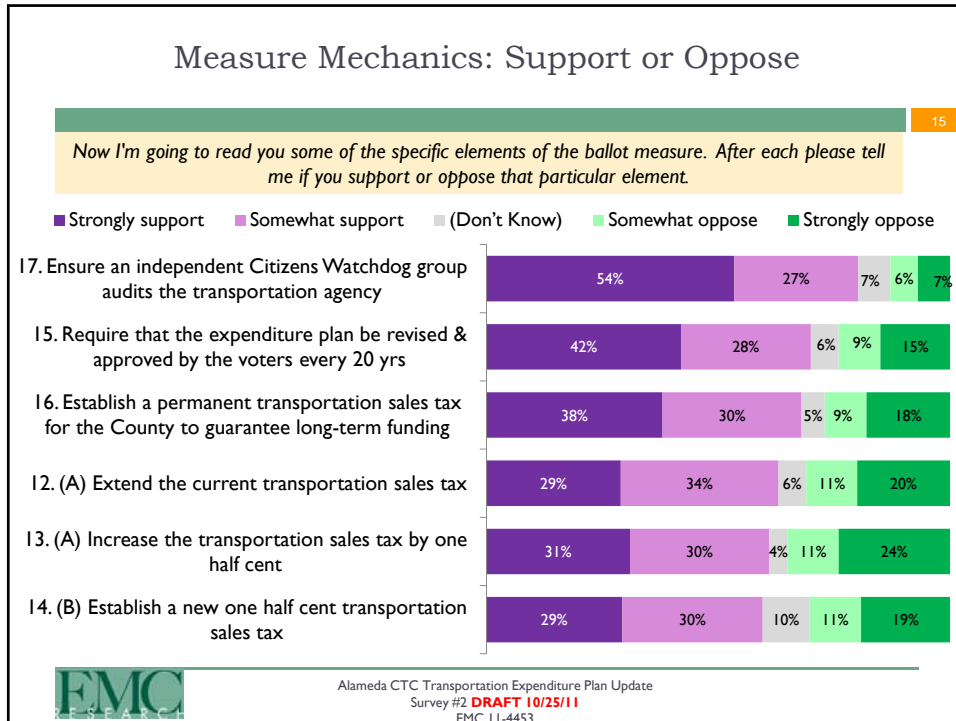


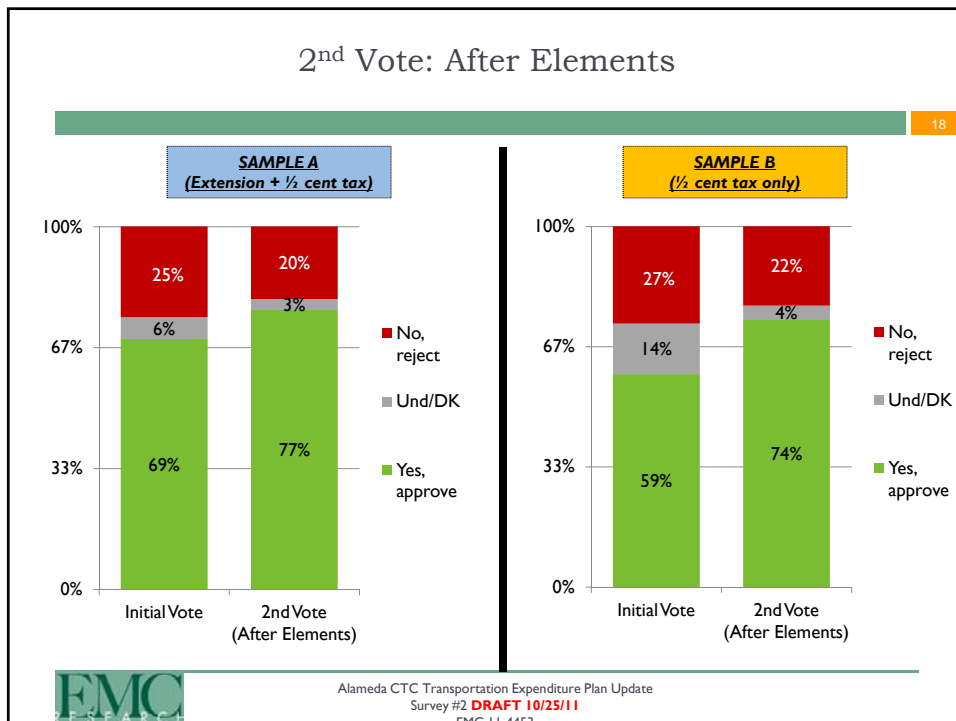
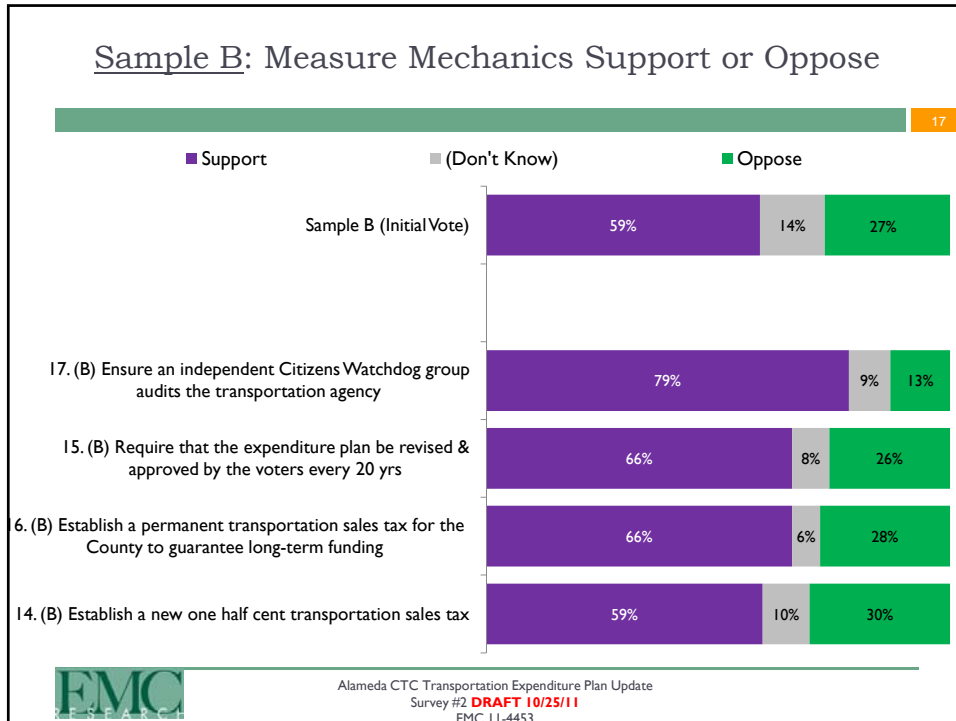




Elements of the Measure








Projects & Programs

Top Projects/Programs

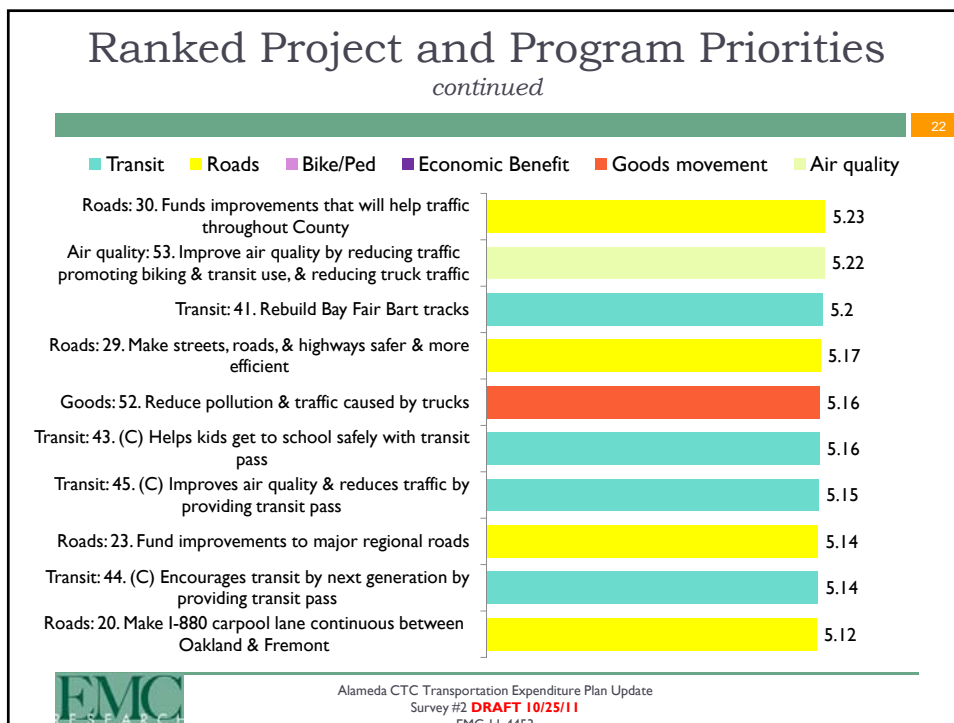
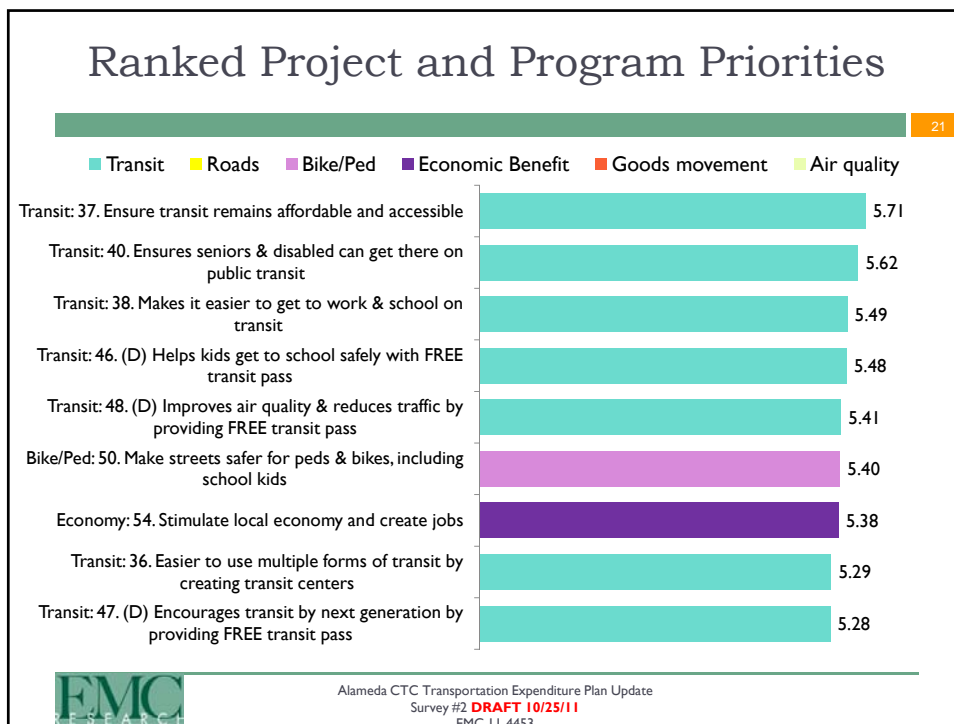
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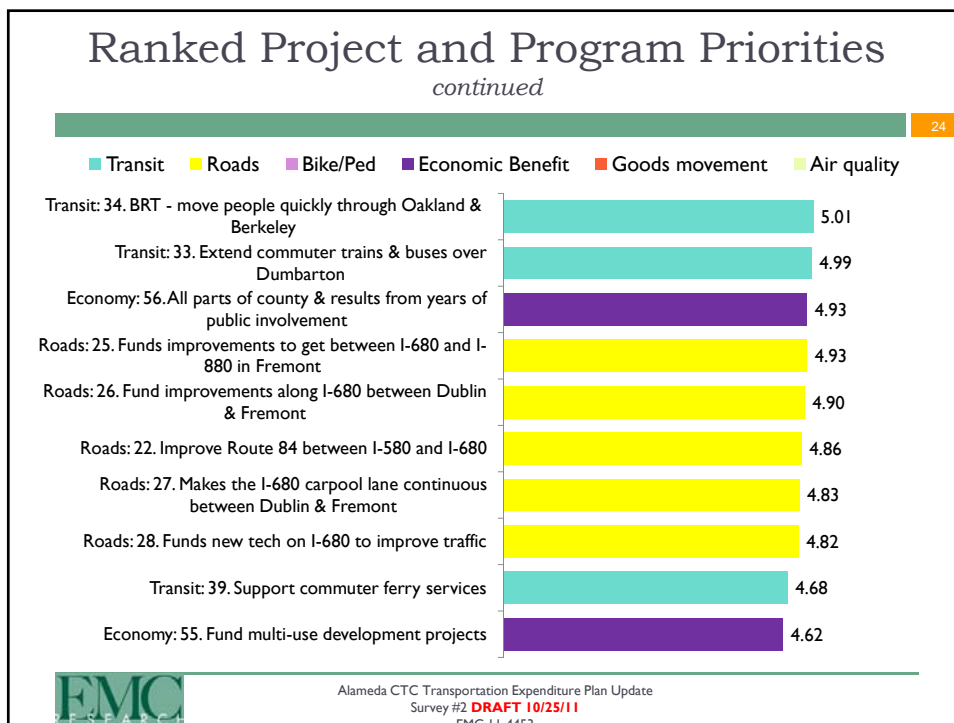
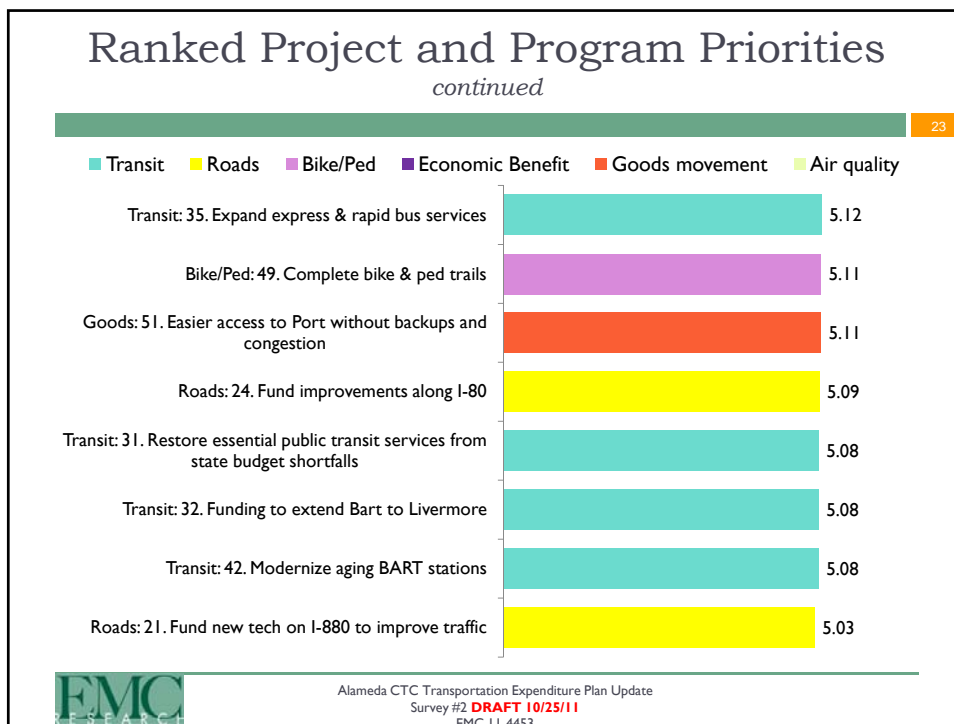
Top Means Shown
SCALE (1 to 7): 1-Much less likely to vote for measure ----- 7-Much more likely to vote for measure

Program / Project	Overall (100%)	Central Co. (22%)	East Co. (19%)	North Co. (37%)	South Co. (22%)
37. Ensure that public transit remains affordable and accessible to those who need it	5.71*	5.79*	5.25*	6.01*	5.52*
40. Ensures that seniors and people with disabilities can get where they need to go on public transit	5.62*	5.77*	5.04	5.87*	5.56*
38. Make it easier to get to work and school using public transportation	5.49*	5.69*	4.85	5.79*	5.29*
46. Helps kids get to school safely by providing middle and high school students in the county with a free transit pass	5.48	5.63	4.97	5.87*	5.06
48. Improves air quality and reduces traffic around schools by providing middle and high school students in the county with a free transit pass	5.41	5.64	4.96	5.72	4.98
50. Make our streets and roads safer for pedestrians and bicyclists	5.40	5.50	4.95	5.69	5.20
54. Stimulate the local economy and create thousands of jobs right here in Alameda County	5.38	5.69*	4.90	5.56	5.21
36. Makes it easier to use multiple forms of transit in a single trip by creating coordinated transit centers	5.29	5.29	5.11*	5.61	4.93
47. Provide critical funding needed to extend BART to Livermore (Note: at the county level this is not the next item)	5.08	5.19	5.26*	5.11	4.74


 Alameda CTC Transportation Expenditure Plan Update
 Survey #2 **DRAFT 10/25/11 - CORRECTED**
 EMC 11-4453

* Indicates Top 3



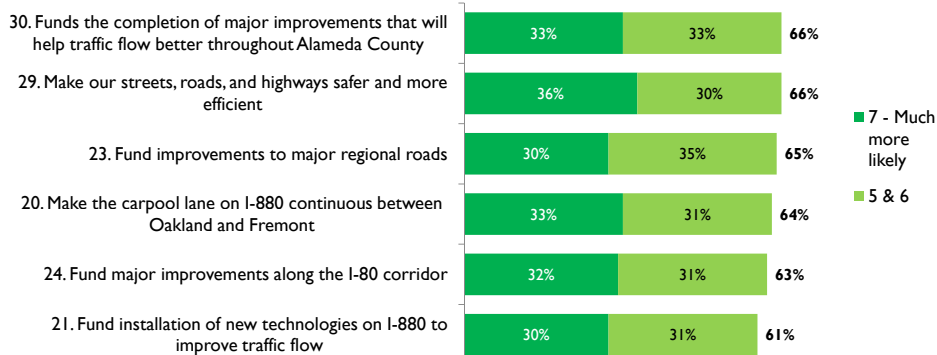


Projects & Programs: Streets/Roads & Highways

25

I'm going to read you some statements about the transportation sales tax ballot measure. After each statement, please tell me if it would make you less likely or more likely to vote for this measure, where **1 means much less likely and 7 means much more likely**

Streets / Roads & Highways



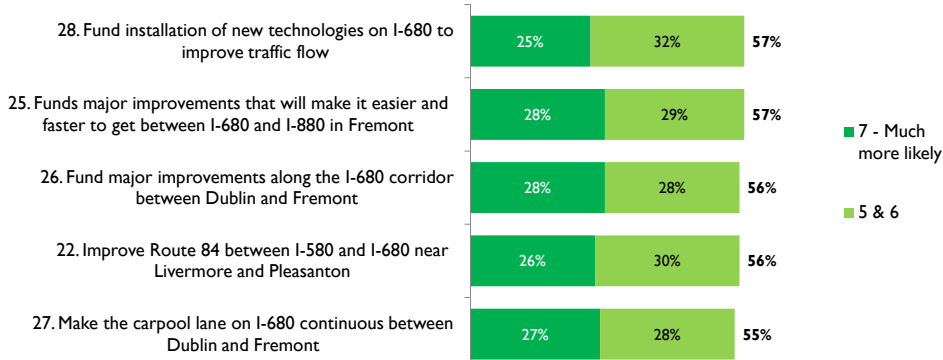
Alameda CTC Transportation Expenditure Plan Update
Survey #2 **DRAFT 10/25/11**
EMC 11-4453

Projects & Programs: Streets/Roads & Highways (cont.)

26

I'm going to read you some statements about the transportation sales tax ballot measure. After each statement, please tell me if it would make you less likely or more likely to vote for this measure, where **1 means much less likely and 7 means much more likely**

Streets / Roads & Highways (cont.)



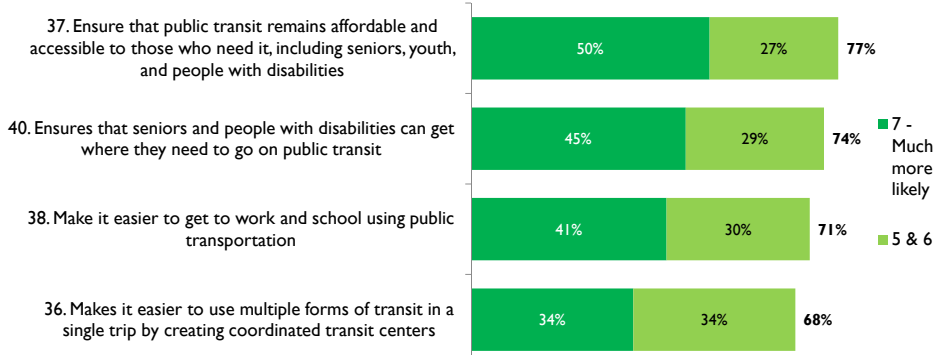
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Survey #2 **DRAFT 10/25/11**
EMC 11-4453

Projects & Programs: Public Transit

27

I'm going to read you some statements about the transportation sales tax ballot measure. After each statement, please tell me if it would make you less likely or more likely to vote for this measure, where **1 means much less likely and 7 means much more likely**

Public Transit



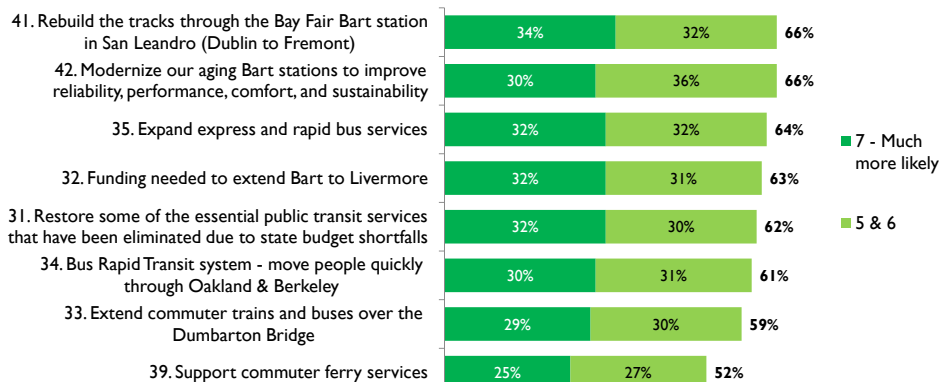
Alameda CTC Transportation Expenditure Plan Update
Survey #2 **DRAFT 10/25/11**
EMC 11-4453

Projects & Programs: Public Transit (cont.)

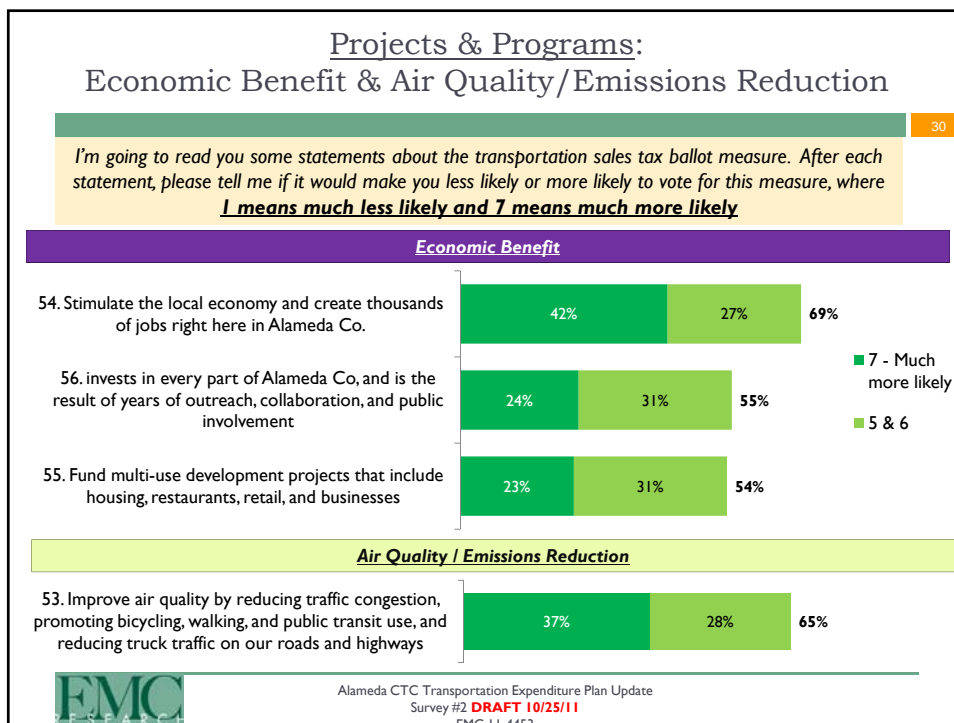
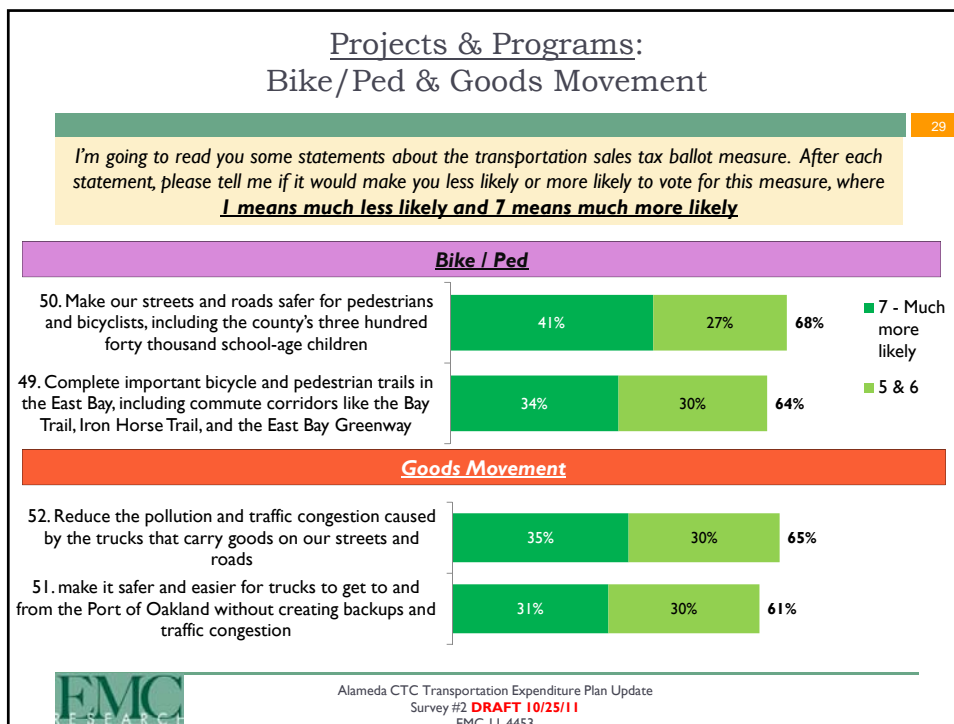
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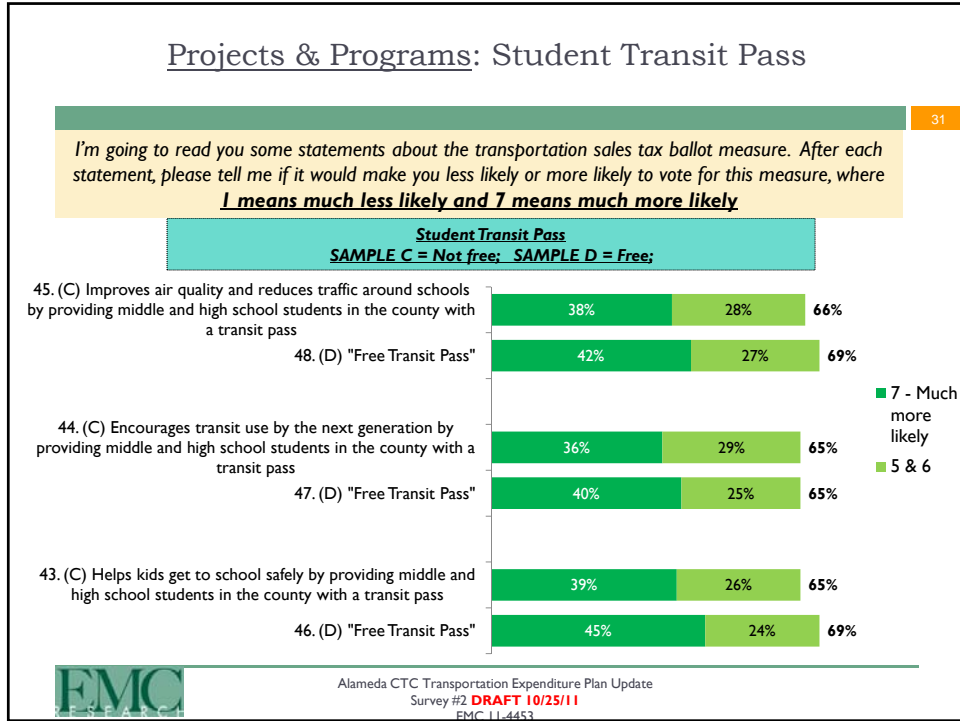
I'm going to read you some statements about the transportation sales tax ballot measure. After each statement, please tell me if it would make you less likely or more likely to vote for this measure, where **1 means much less likely and 7 means much more likely**

Public Transit (cont.)



Alameda CTC Transportation Expenditure Plan Update
Survey #2 **DRAFT 10/25/11**
EMC 11-4453





Top Projects/Programs

32

Program / Project	Survey #2 Mean (Survey #1 Rank)
37. Ensure that public transit remains affordable and accessible to those who need it	5.71* (1)
40. Ensures that seniors and people with disabilities can get where they need to go on public transit	5.62* (5)
38. Make it easier to get to work and school using public transportation	5.49* (2)
46. Helps kids get to school safely by providing middle and high school students in the county with a free transit pass	5.48
48. Improves air quality and reduces traffic around schools by providing middle and high school students in the county with a free transit pass	5.41
50. Make our streets and roads safer for pedestrians and bicyclists	5.40
54. Stimulate the local economy and create thousands of jobs right here in Alameda County	5.38
36. Makes it easier to use multiple forms of transit in a single trip by creating coordinated transit centers	5.29
47. Encourages transit use by the next generation by providing middle and high school students in the county with a free transit pass	5.28

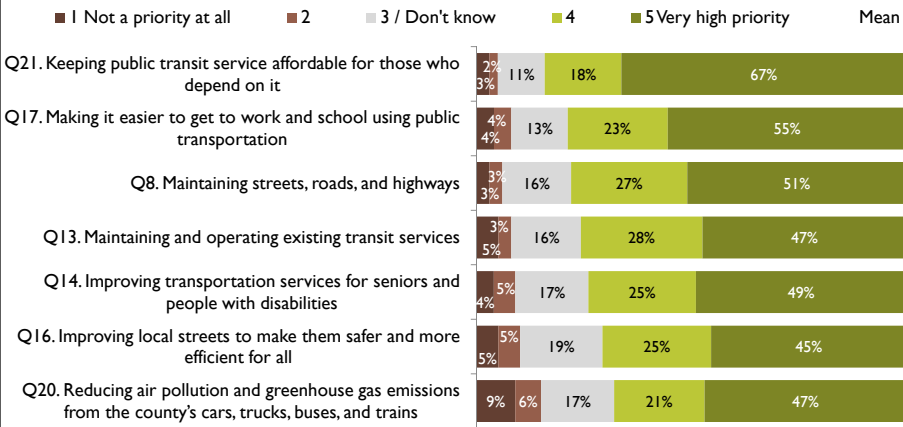
Alameda CTC Transportation Expenditure Plan Update
 Survey #2 **DRAFT 10/25/11**
 EMC 11-4453

* Indicates Top 3

March 2011: Top Project & Program Priorities

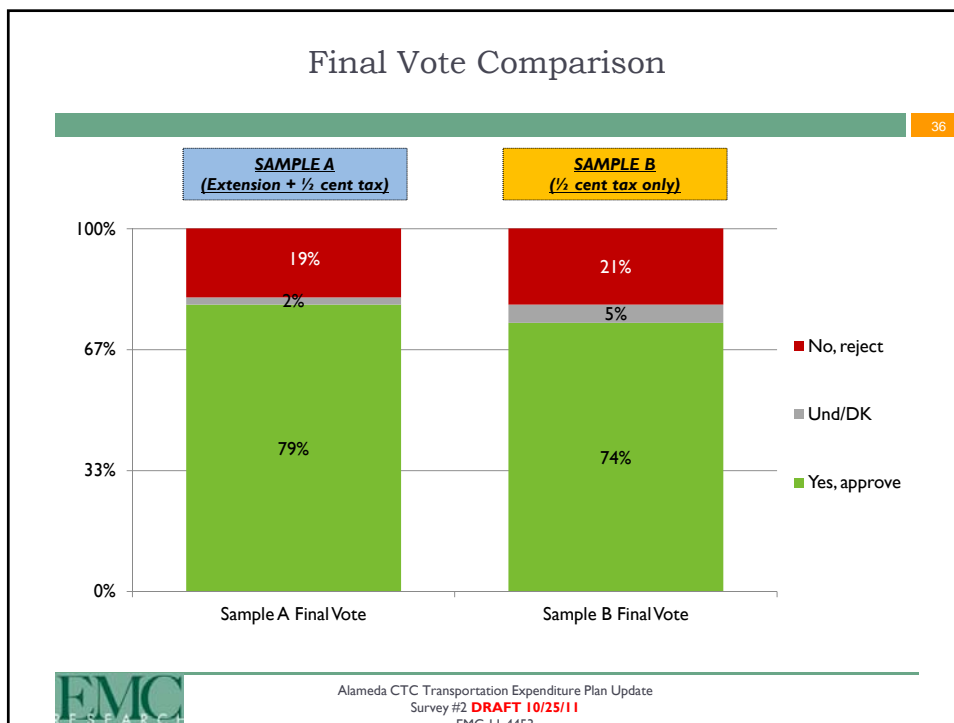
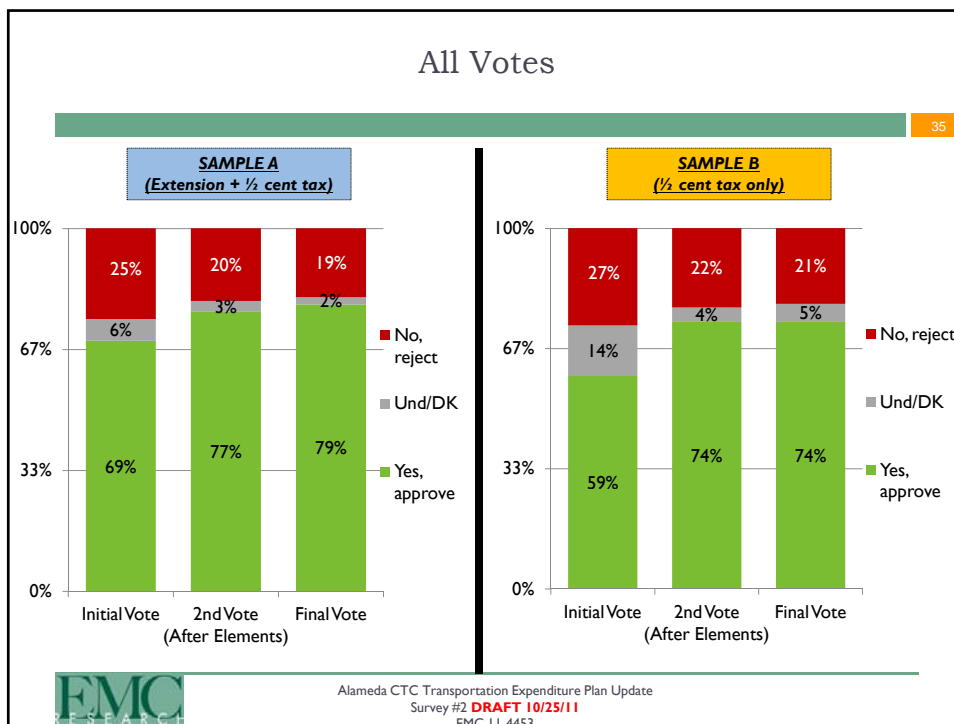
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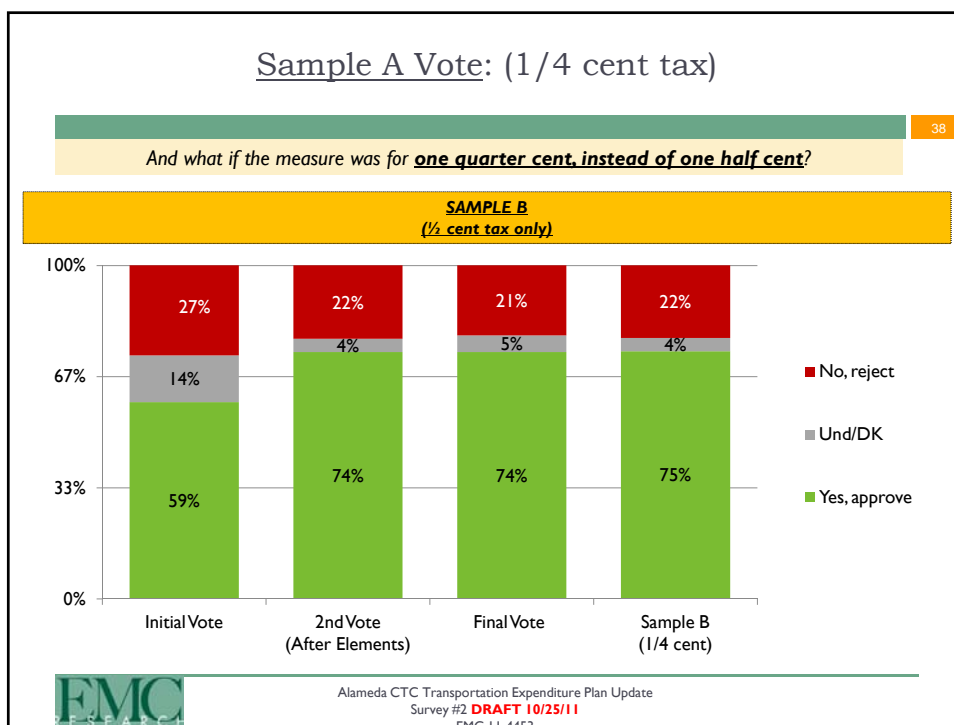
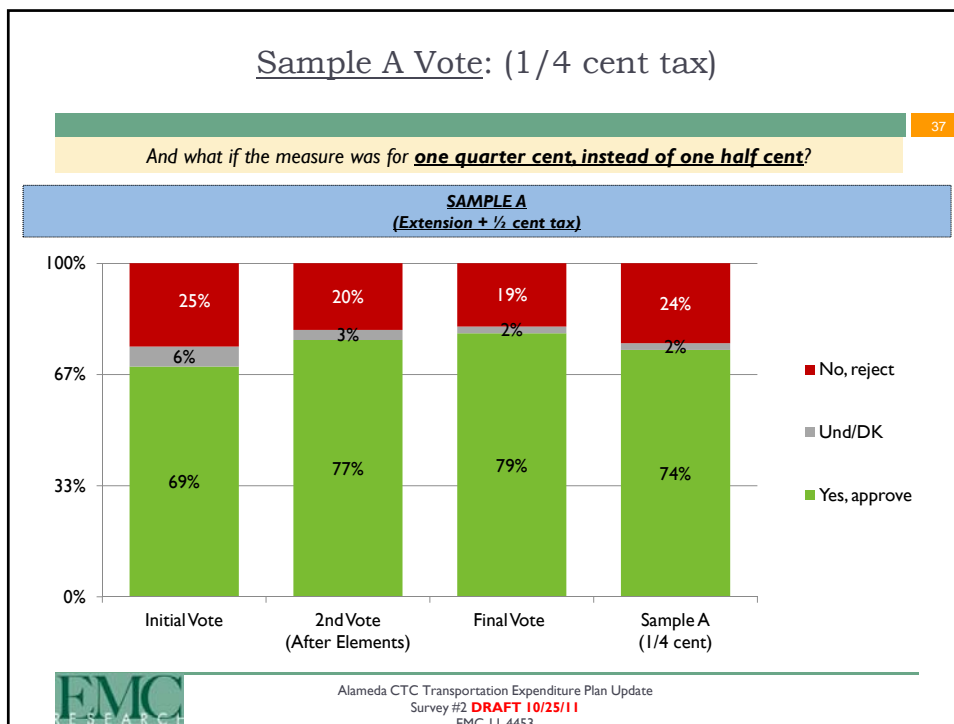
Now I'd like to read you a list of projects and programs that could be funded by this ballot measure. For each one, please tell me how a high a priority it should be. Please use a scale from one to five, where one means it should not be a priority at all and five means it should be a very high priority (Q8-29)



Alameda CTC Transportation Expenditure Plan Update
 Survey #2 **DRAFT 10/25/11**
 EMC 11-4453

Measure B Renewal - Final Vote

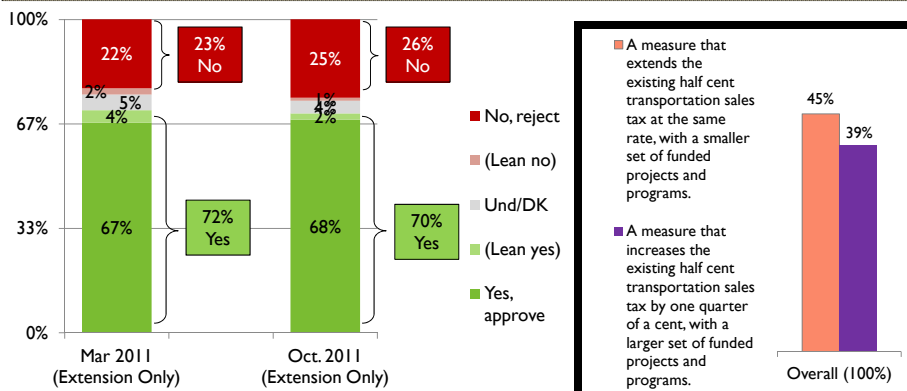




Vote for Extension only

39

Some people say now is not the time to raise our taxes, but that we should try to secure long-term local funding for transportation, since the State and Federal Governments are not reliable sources of transportation money. If Alameda County proposed **only extending the current one half cent transportation sales tax with no increase** to provide long-term funding for a basic set of transportation projects and programs, would you be likely to vote yes to approve it, or no to reject it?



■ A measure that extends the existing half cent transportation sales tax at the same rate, with a smaller set of funded projects and programs.
■ A measure that increases the existing half cent transportation sales tax by one quarter of a cent, with a larger set of funded projects and programs.

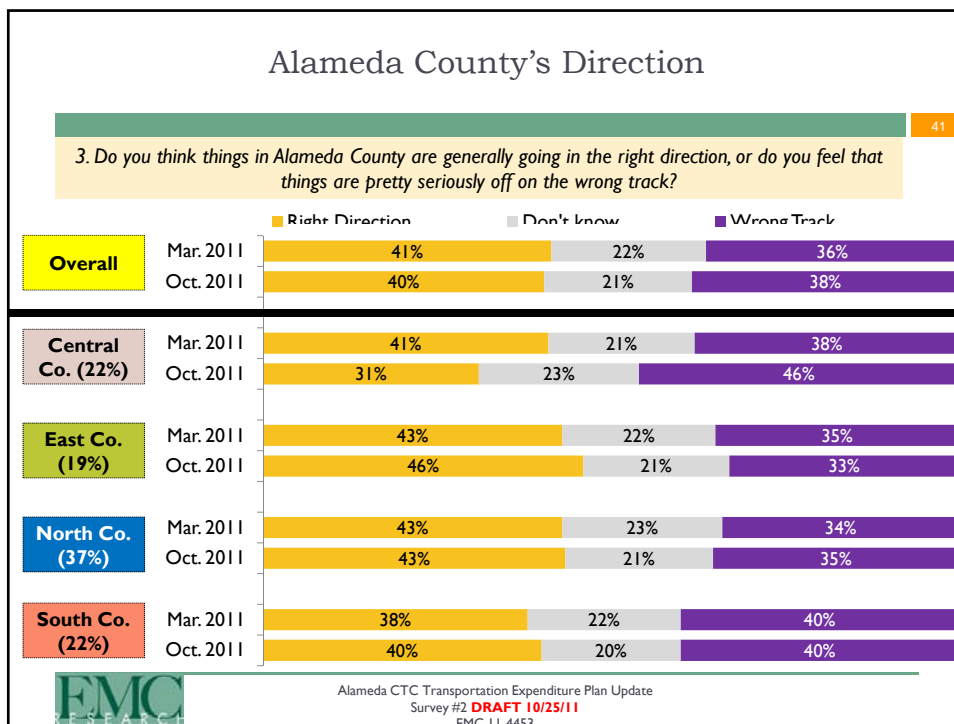


Survey #1 (March 2011)



Alameda CTC Transportation Expenditure Plan Update
 Survey #2 DRAFT 10/25/11
 EMC 11-4453

Issue Environment



Most Important Problem in Alameda County

42

4. What is the most important problem facing Alameda County today? (Open-Ended)

Response	Oct. 2011	Mar. 2011
Jobs/Unemployment	16%*	25%*
Schools/Educational issues	19%*	14%*
Crime/Personal safety	11%	14%*
Economical issues/Cost of living	9%	10%
Budget crisis/Budget cuts	14%*	8%
Infrastructure/Traffic	5%	4%
High taxes	3%	3%
Troubled youth	1%	1%
Poverty/homeless	2%	1%
Healthcare	1%	1%
Poor leadership	1%	1%
Other	5%	7%
Don't know/ No answer	13%	9%

Alameda CTC Transportation Expenditure Plan Update
 Survey #2 **DRAFT 10/25/11**
 EMC 11-4453

* Indicates Top 3

Most Important Transportation Problem in Alameda County

43

5. And what would you say is the most important transportation problem facing Alameda County today?
(Open-Ended)

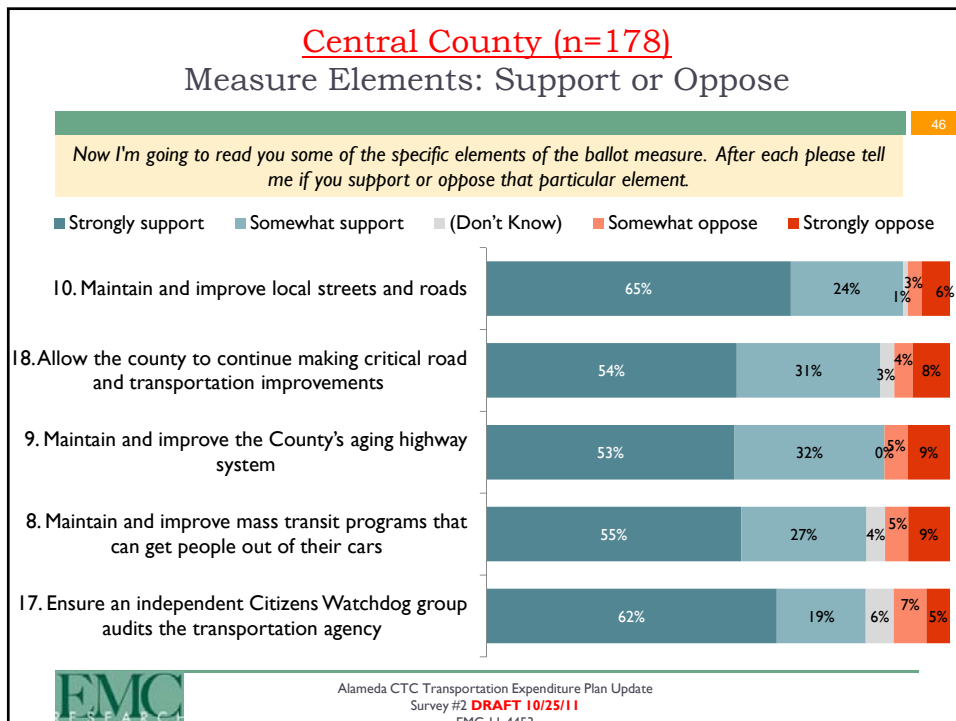
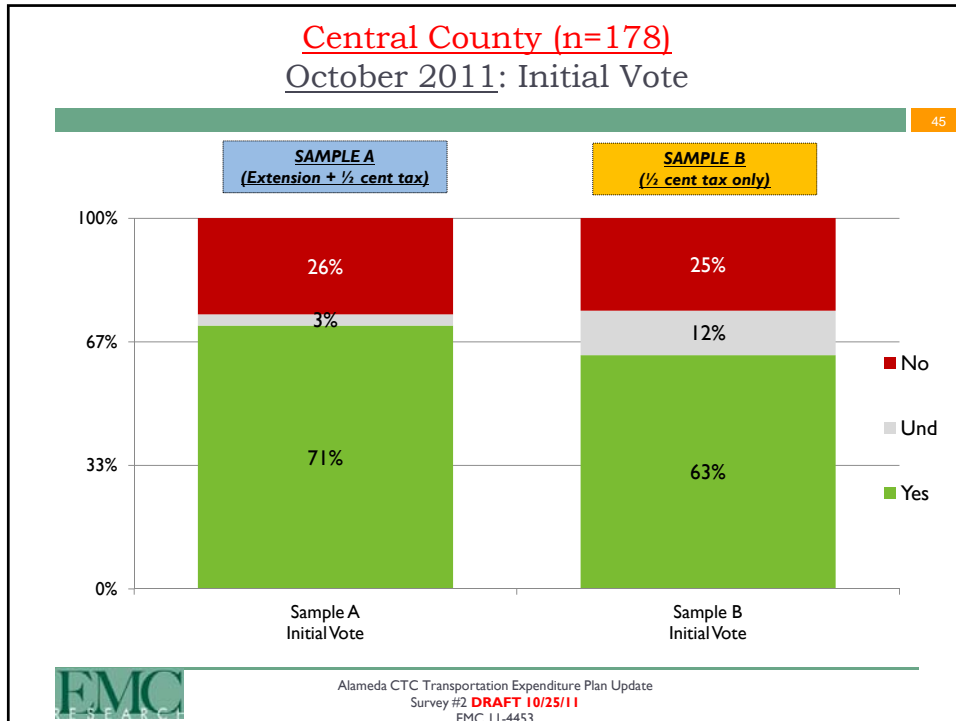
Response	Oct. 2011	Mar. 2011
Congestion/Traffic	12%*	16%*
Bad roads/Roads need repairs	14%*	14%*
Bart	6%	9%*
Poor bus service overall/Poor mass transit	12%*	9%*
Lack of available service/Cut-backs on transit service	17%*	7%
Affordable mass transit/It is expensive	5%	6%
Gas prices are high	7%	5%
AC Transit	1%	5%
Funding for transportation	3%	4%
Safety	1%	3%
Other	4%	7%
Don't Know/ No Answer	17%	14%

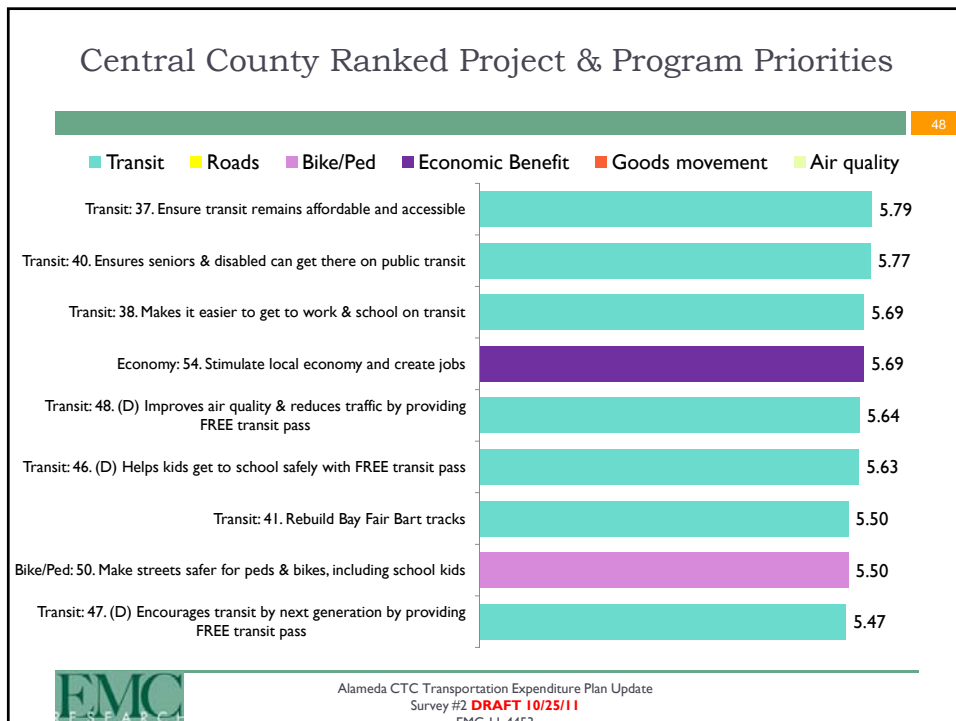
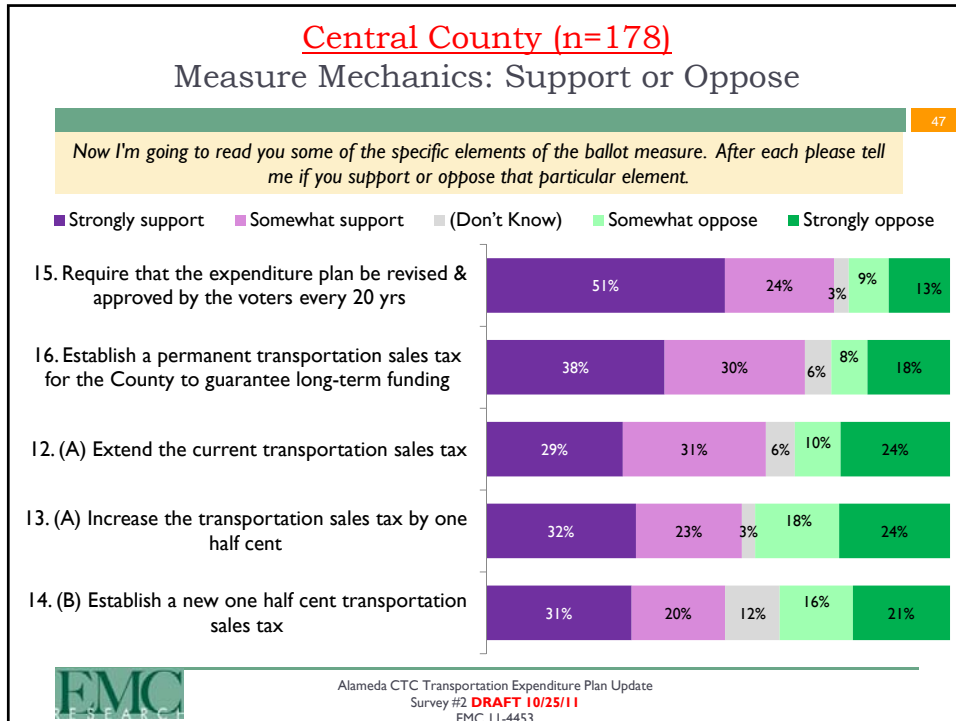


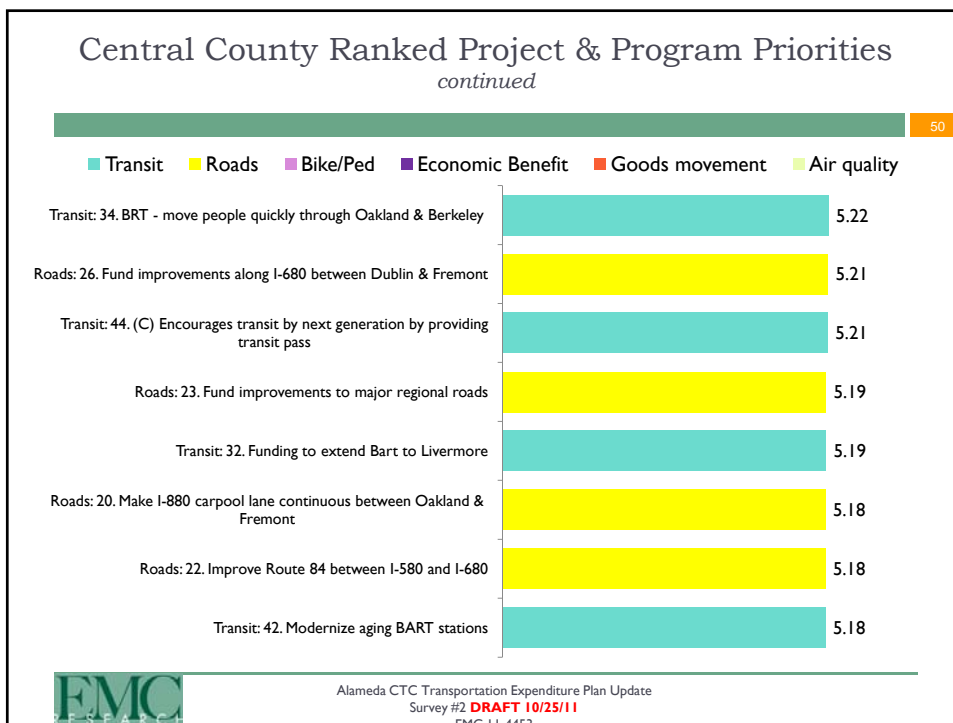
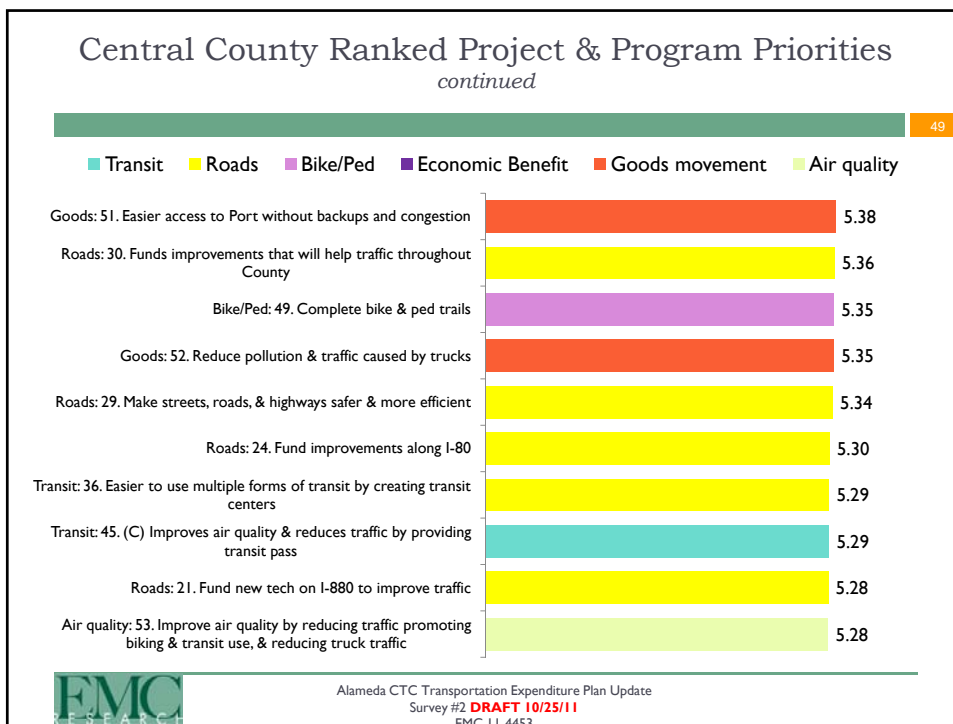
Alameda CTC Transportation Expenditure Plan Update
Survey #2 **DRAFT 10/25/11**
EMC 11-4453

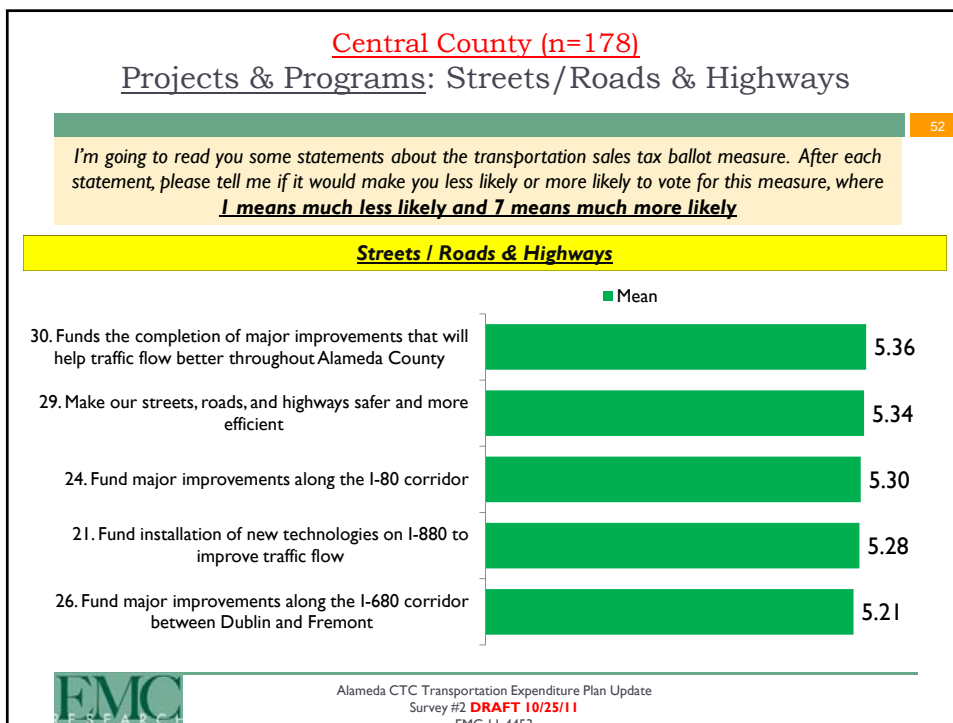
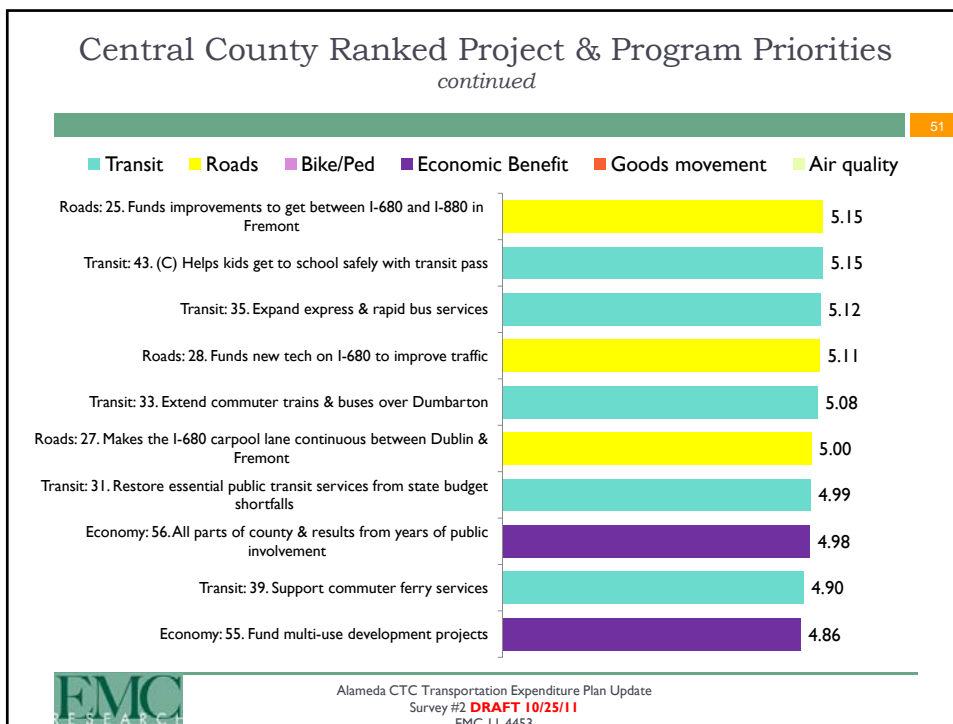
* Indicates Top 3

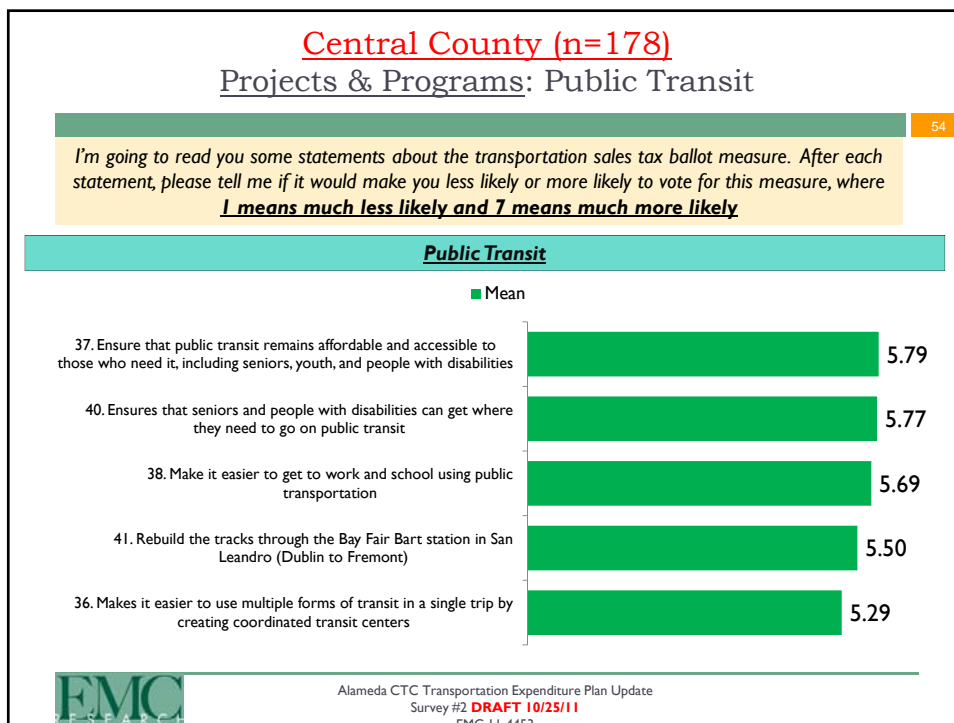
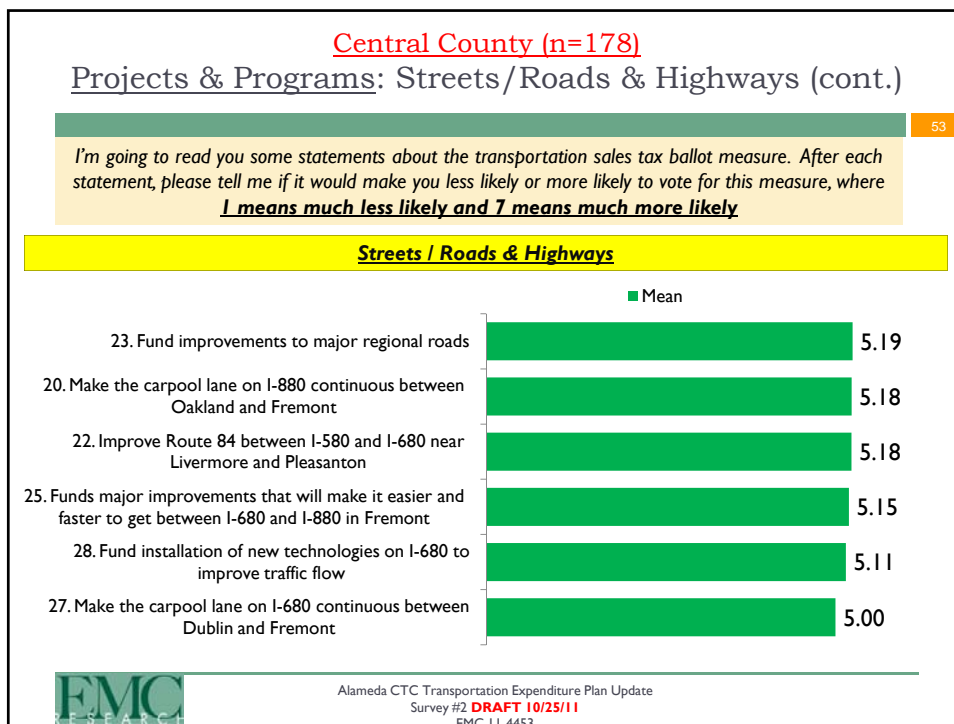
Central County (22%)

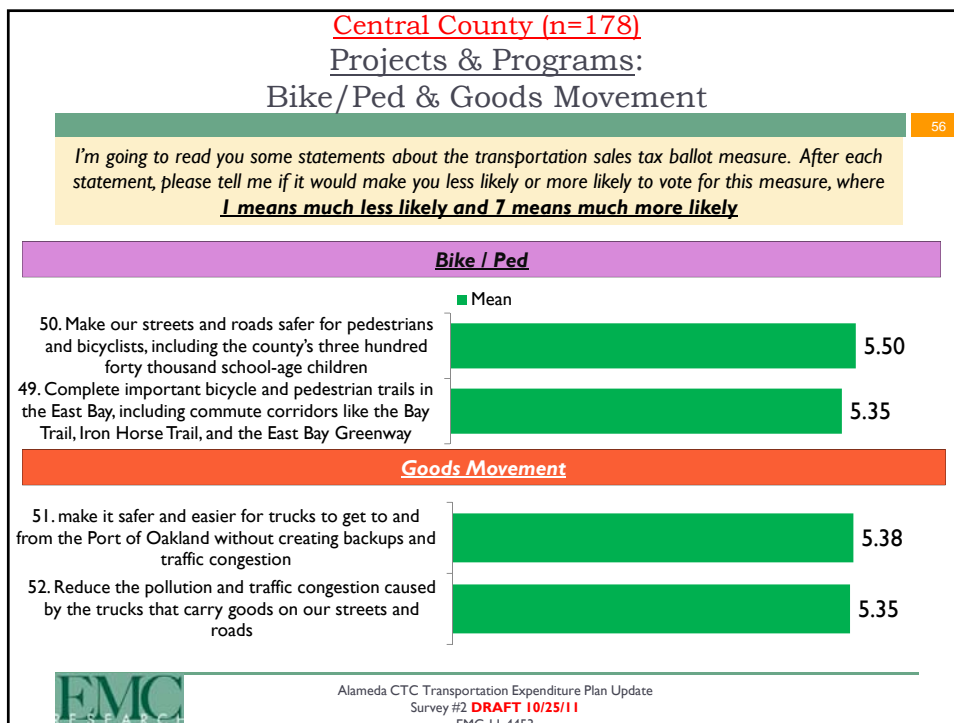
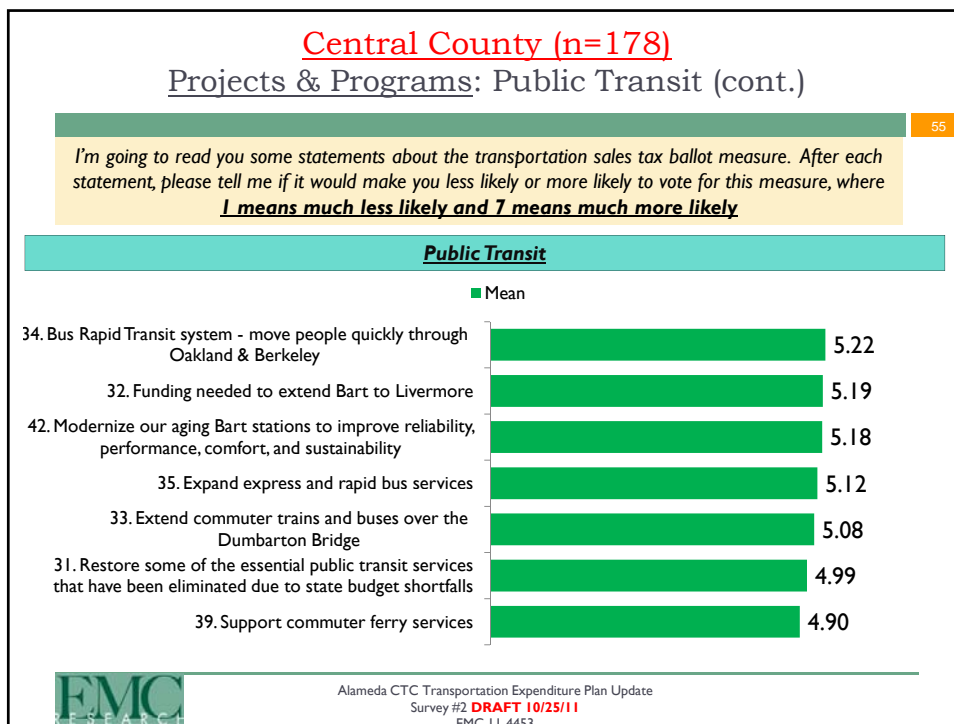


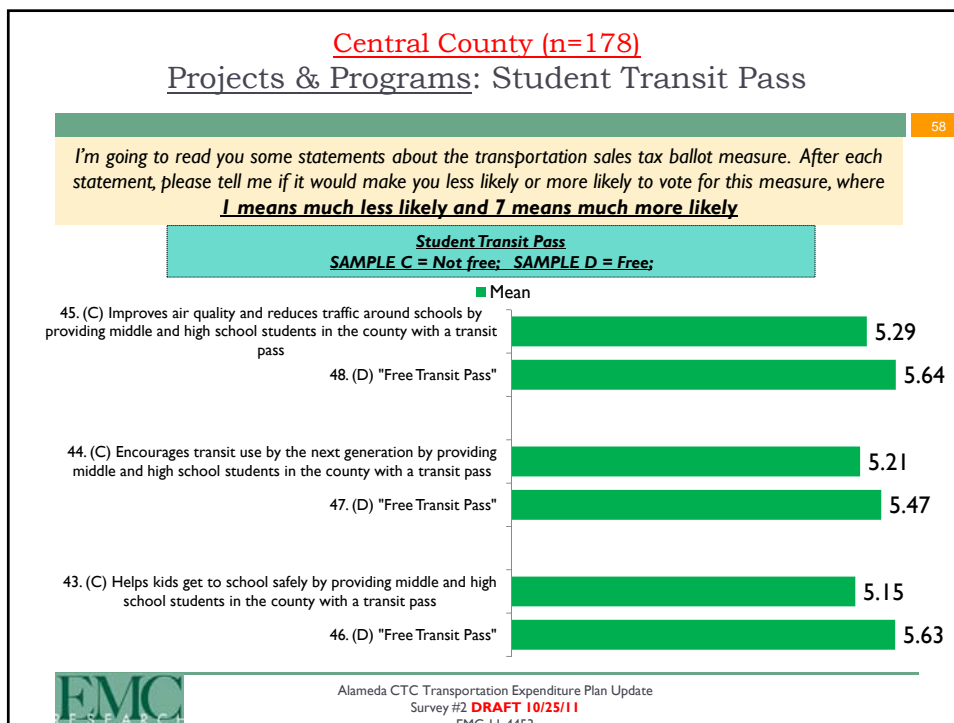
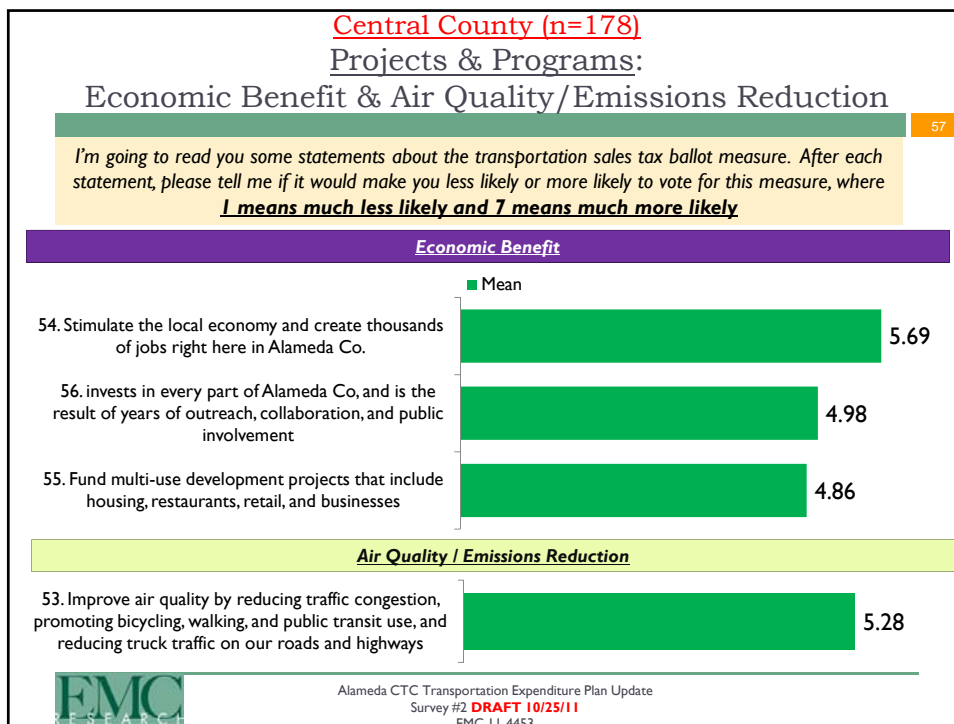


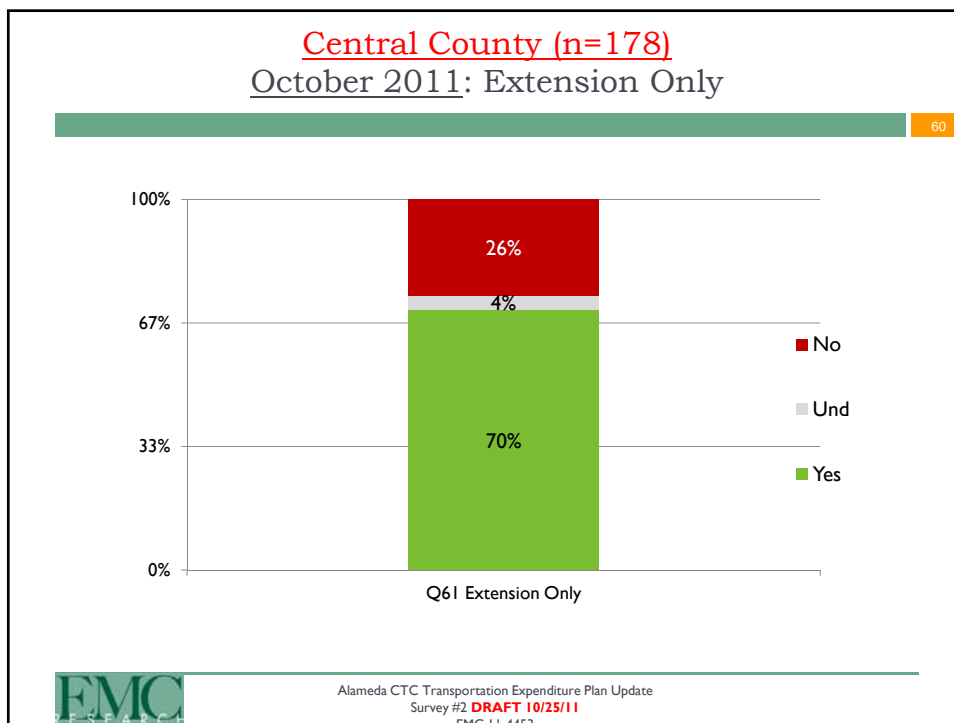
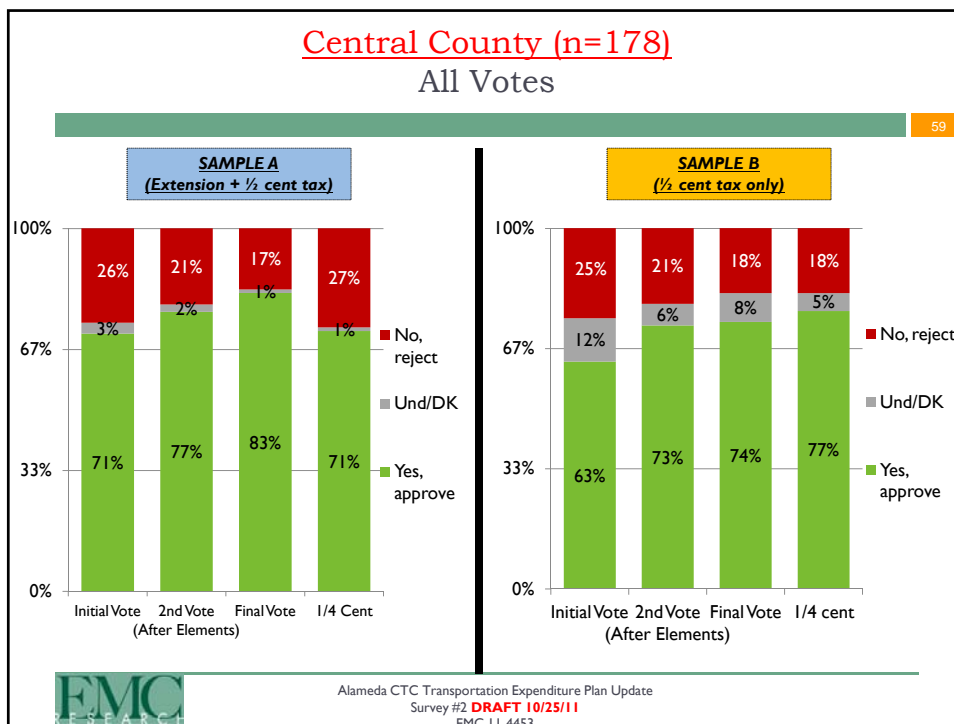


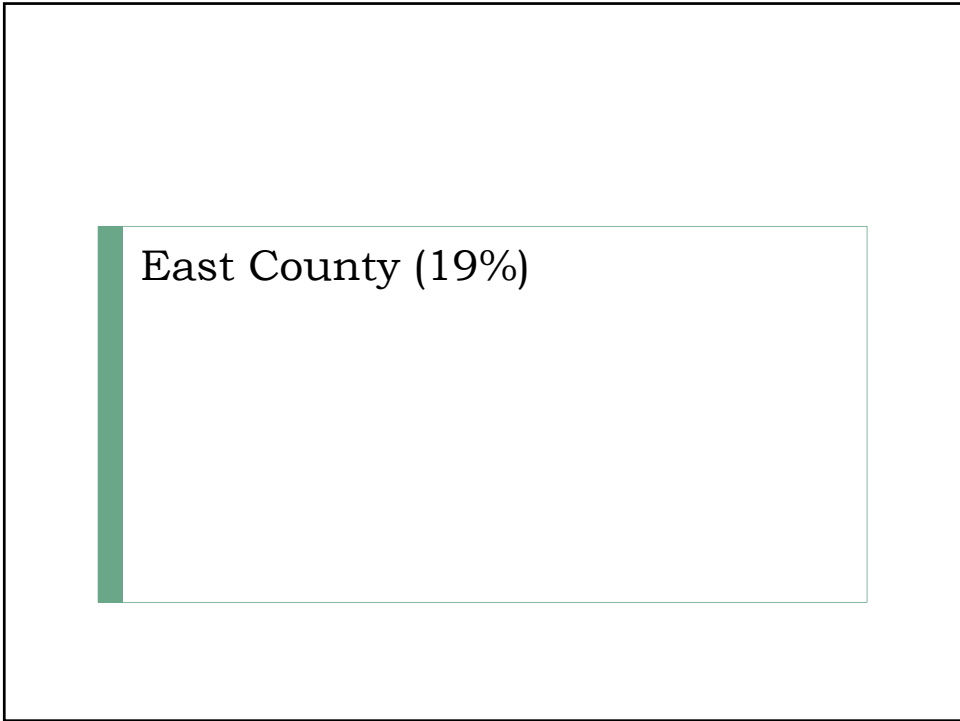




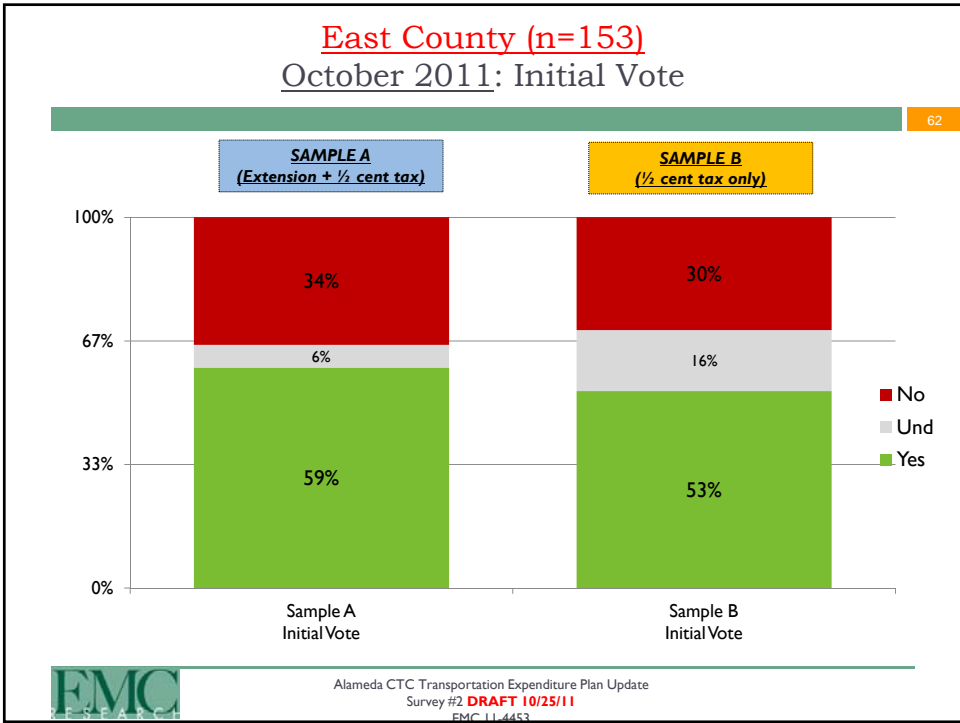


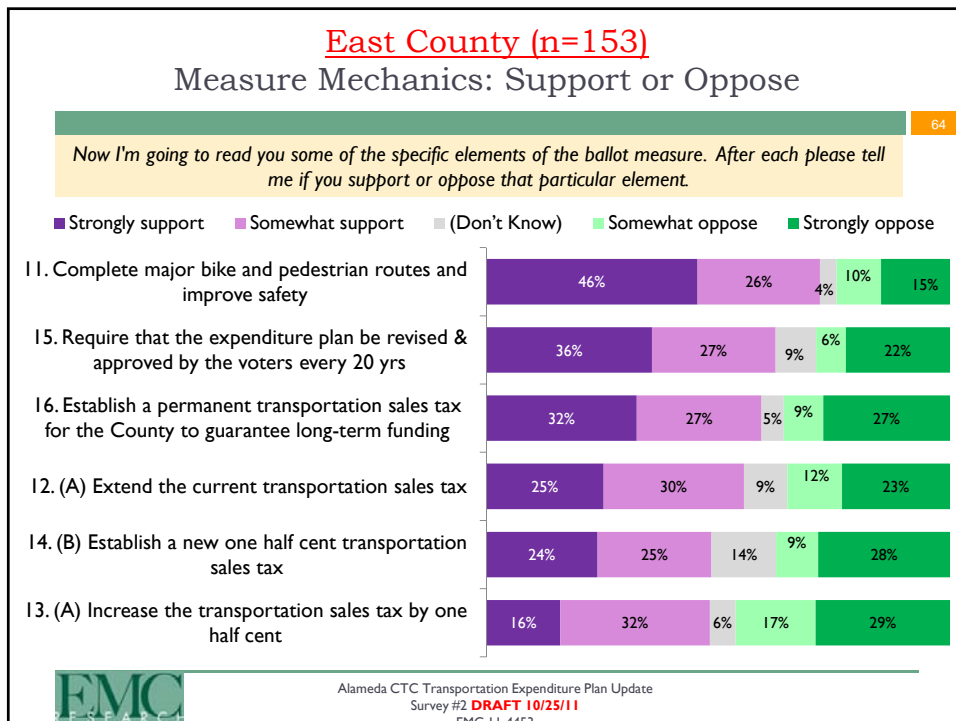
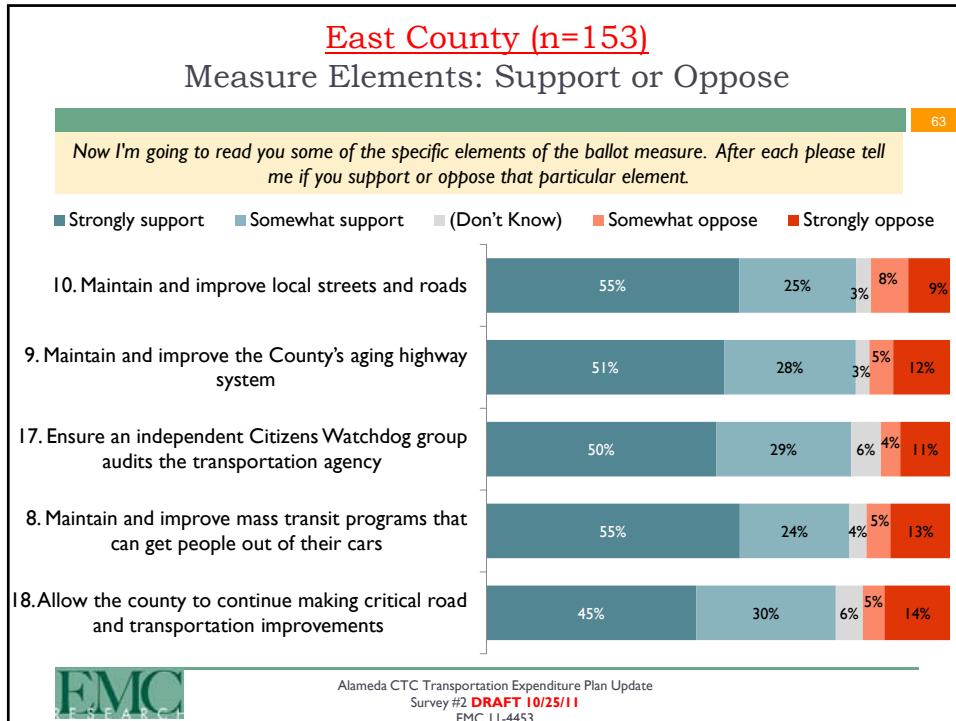


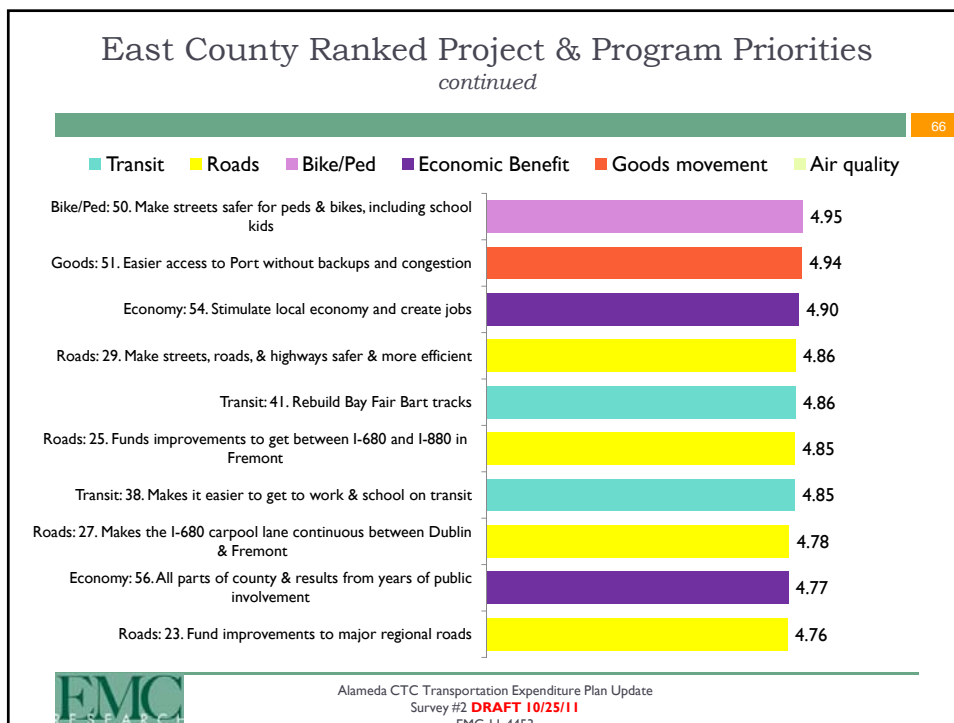
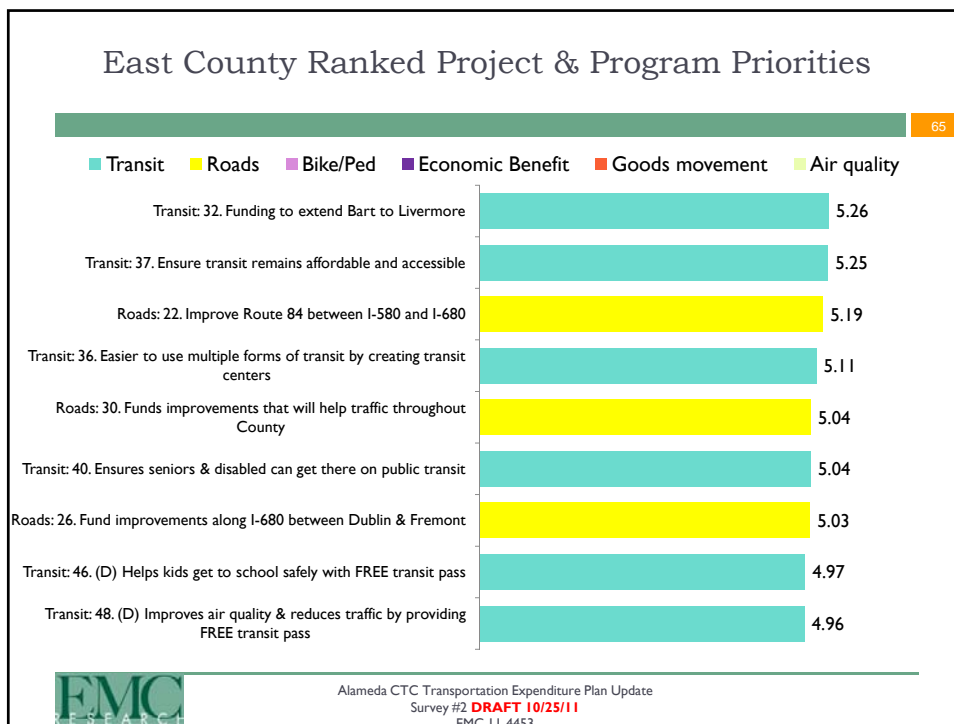


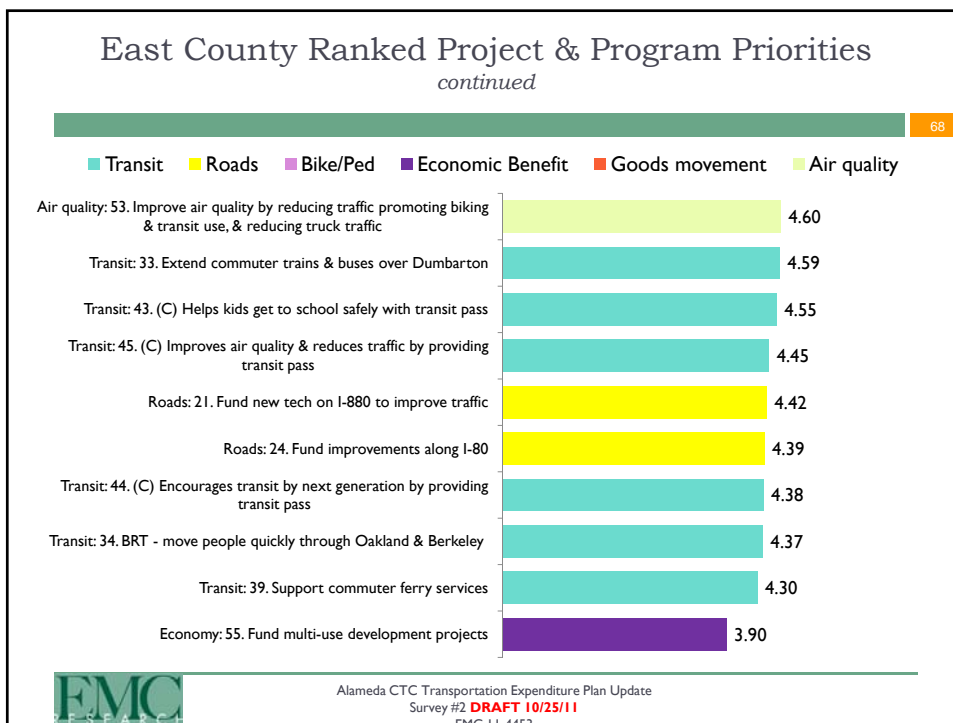
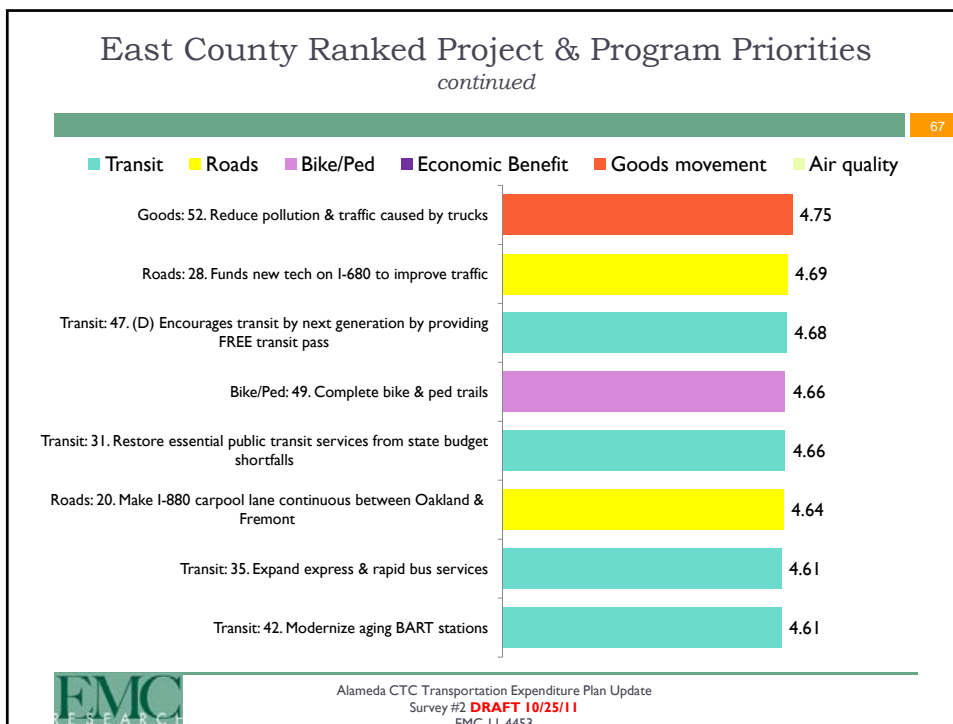


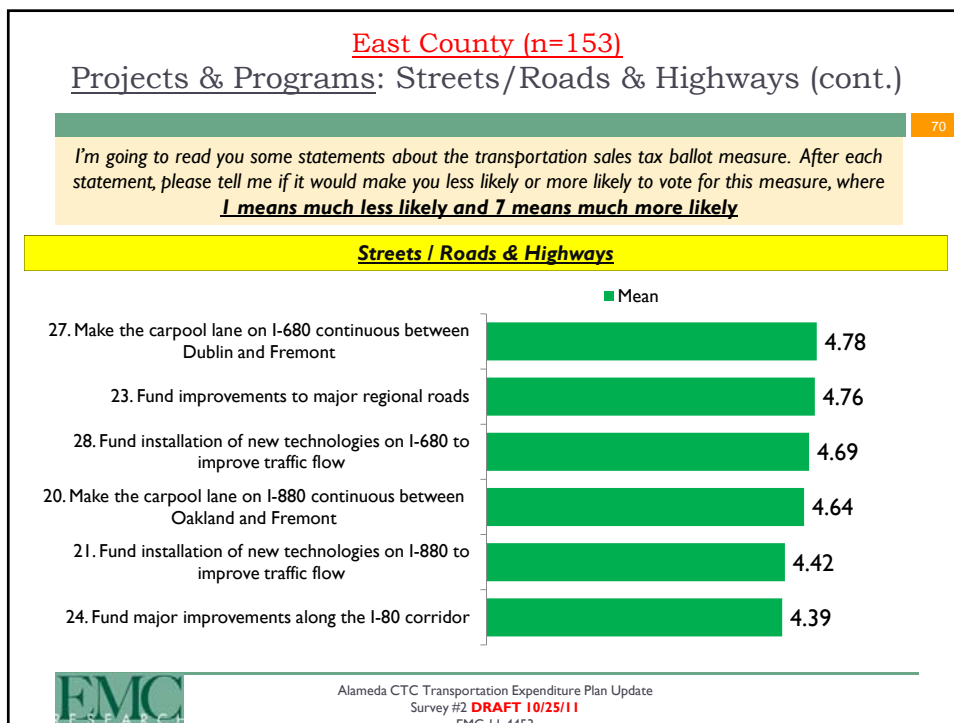
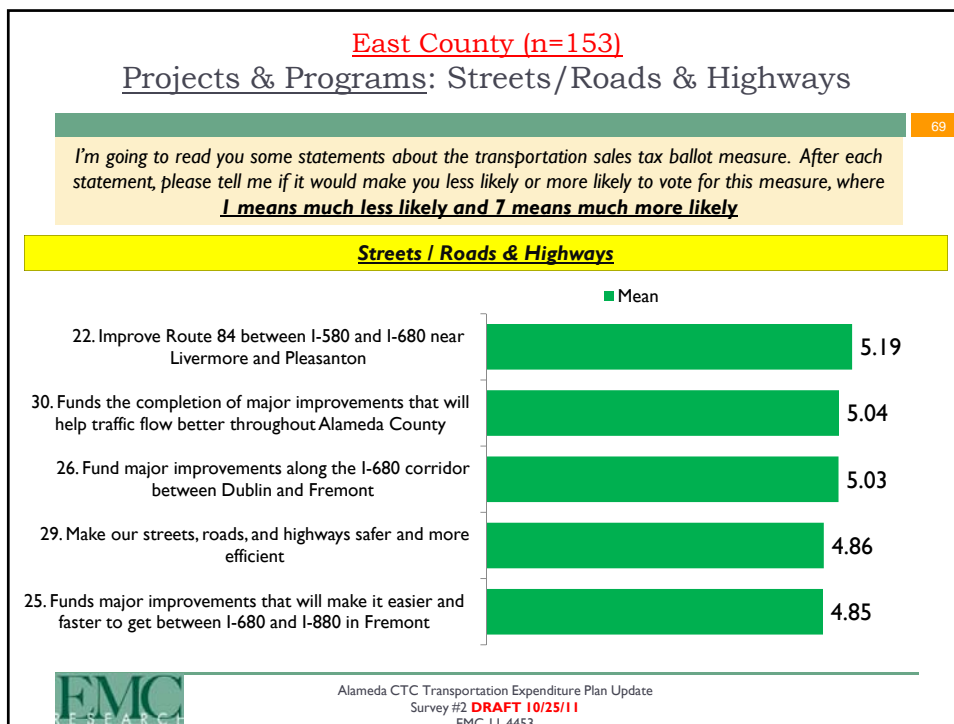
East County (19%)

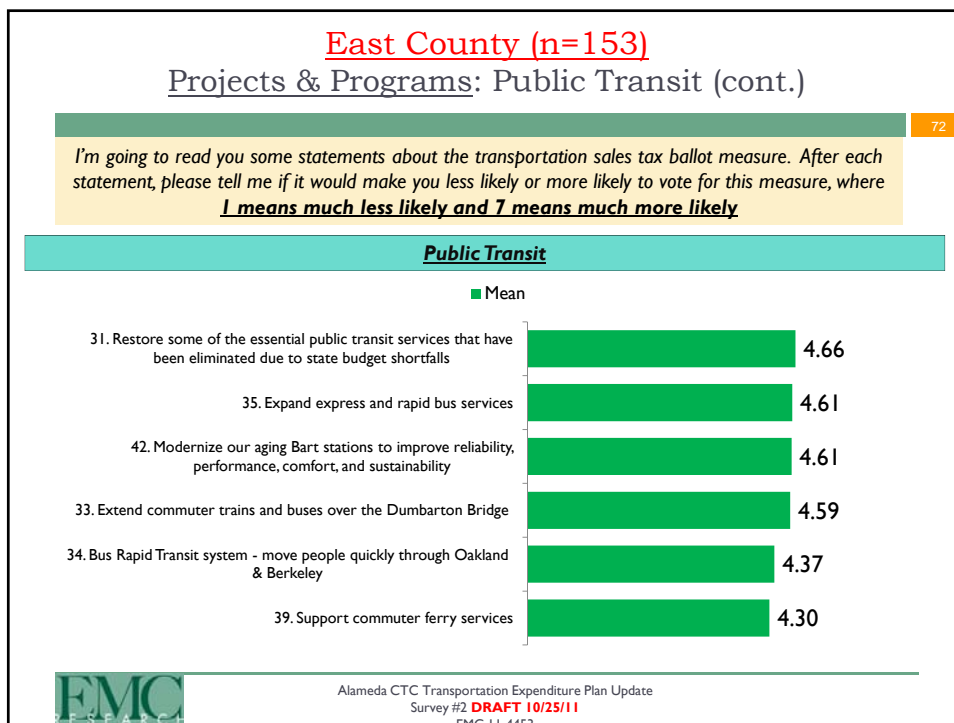
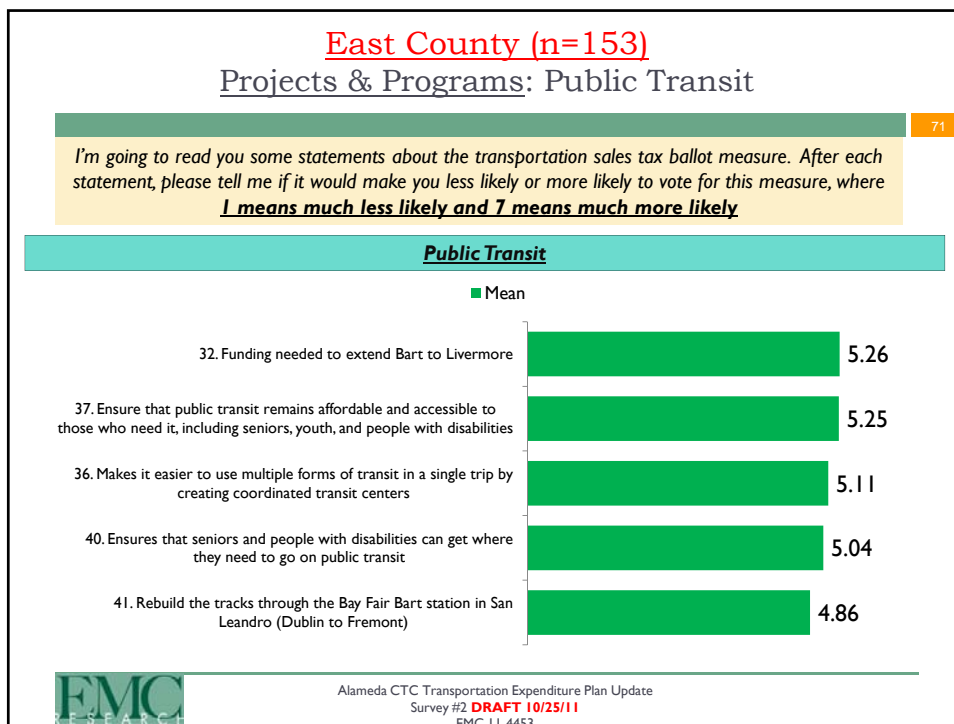


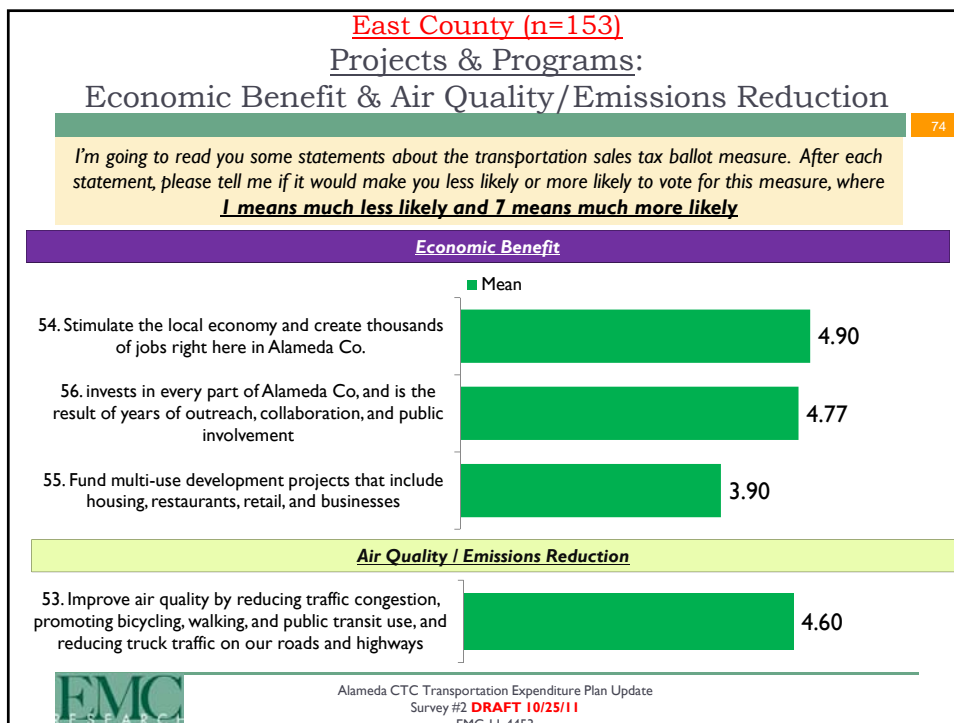
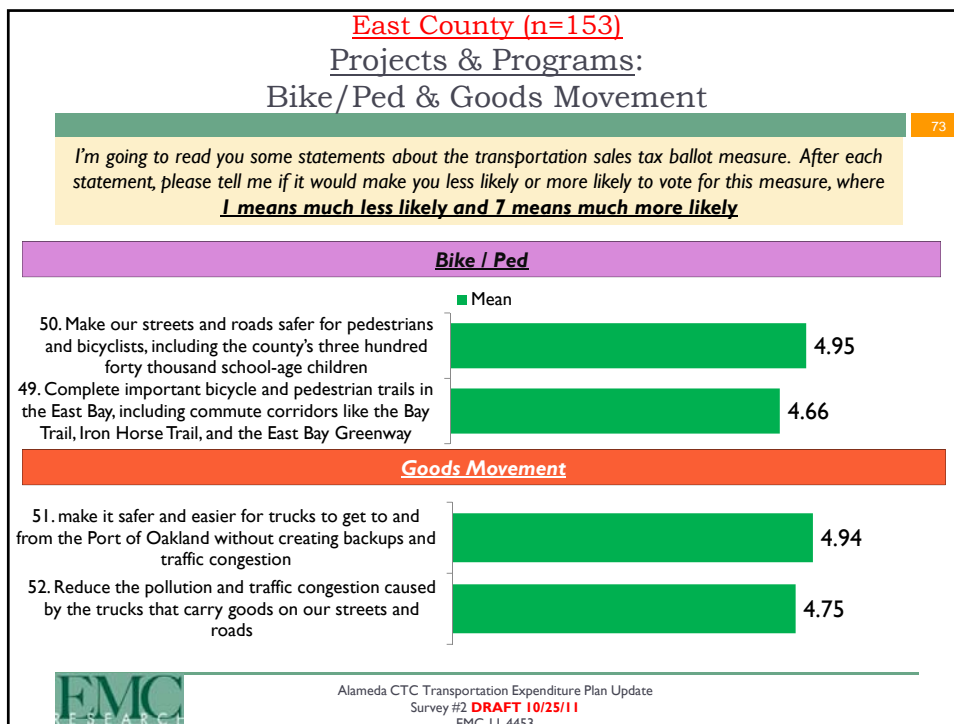


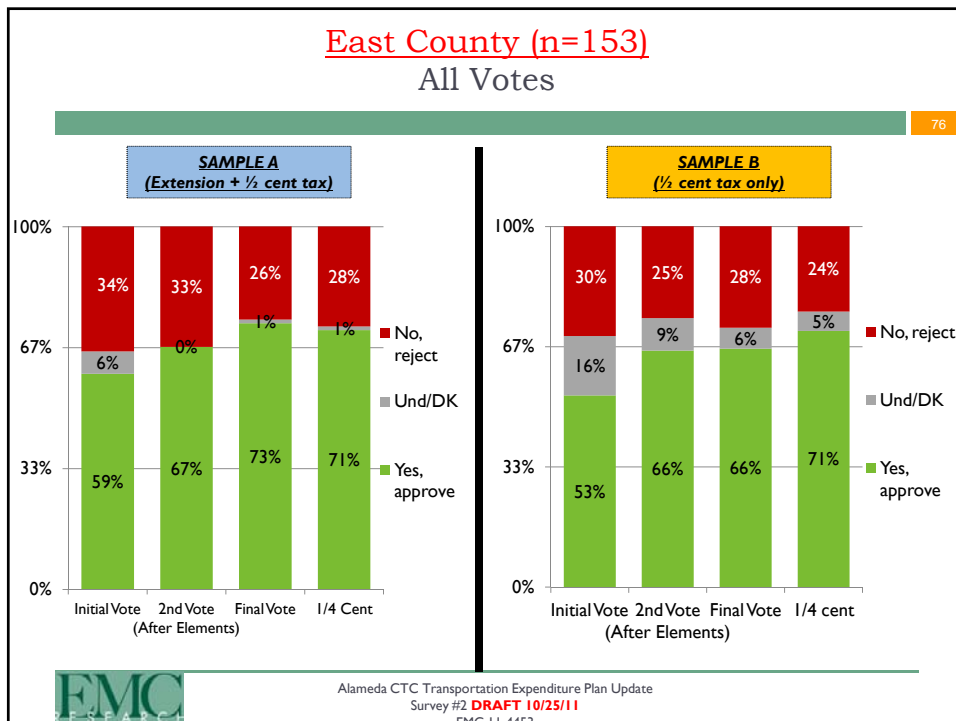
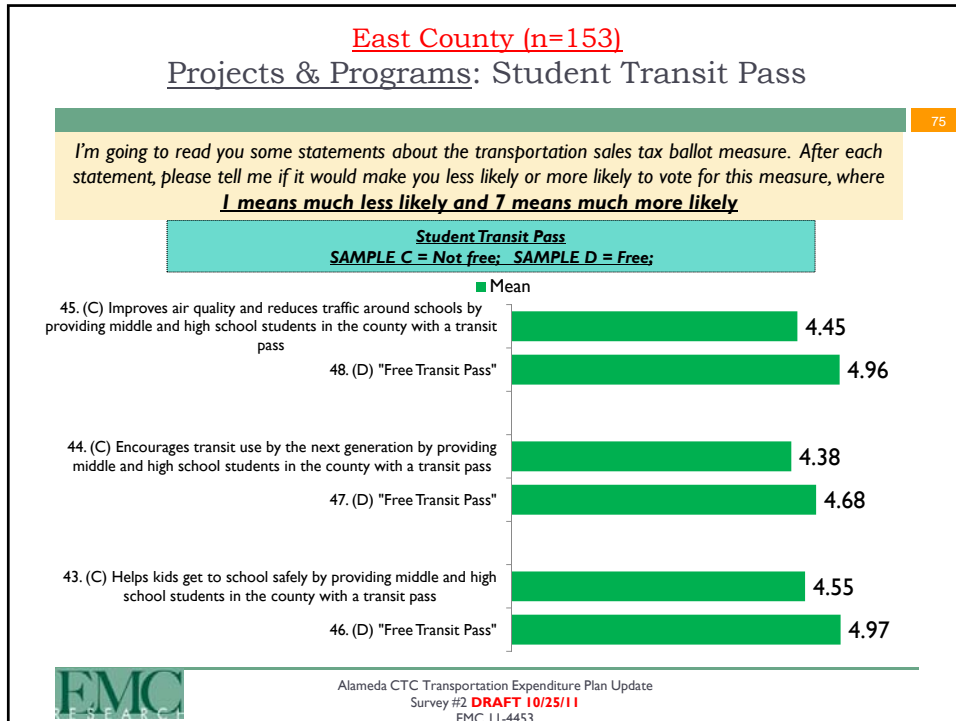


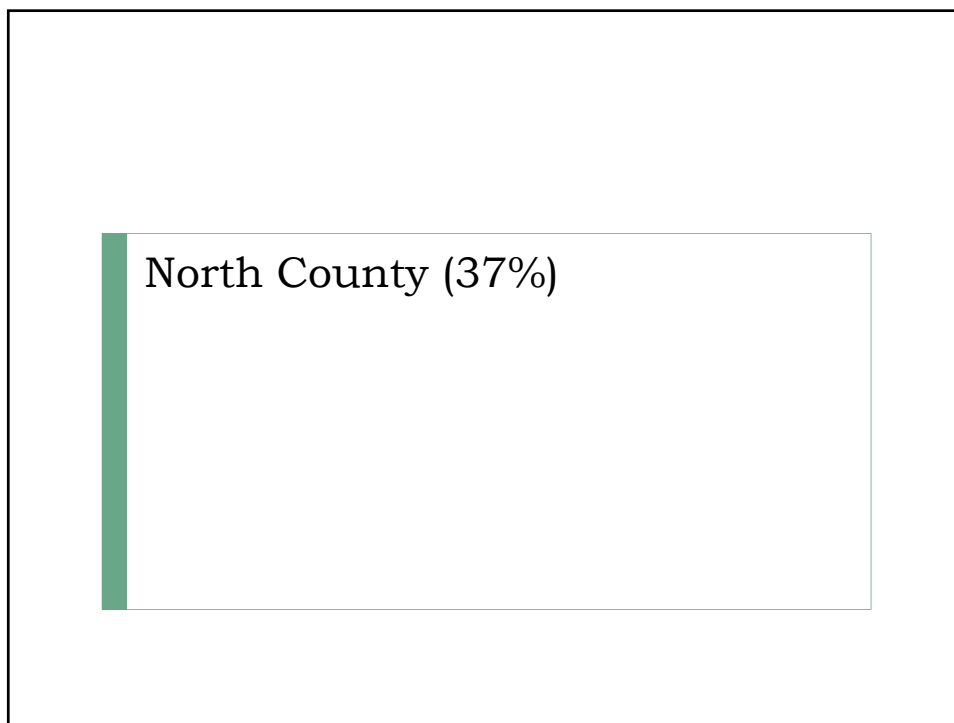
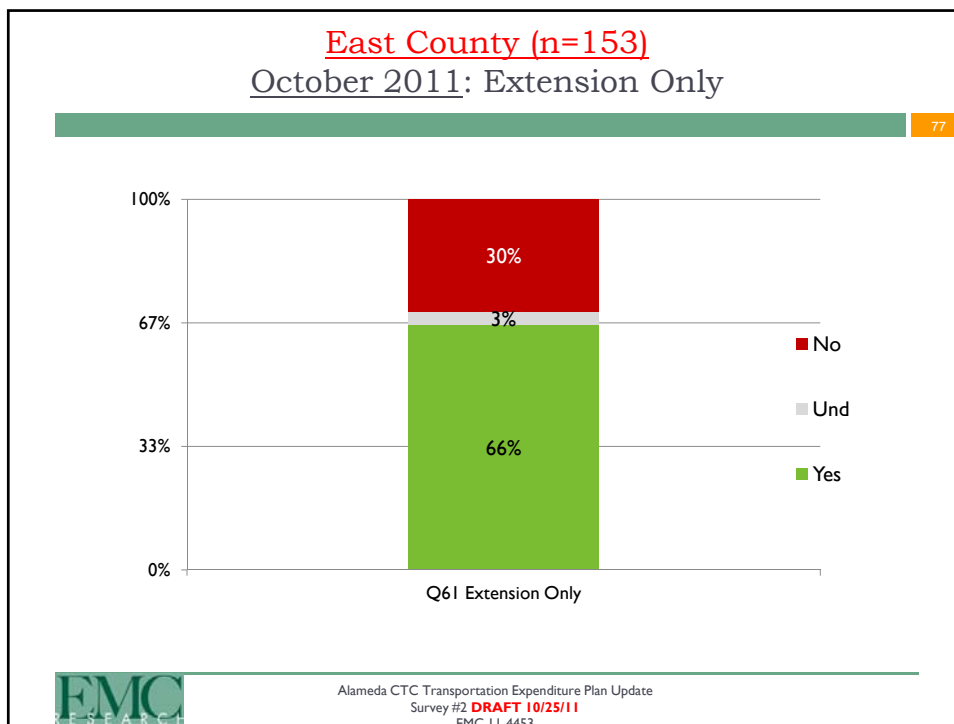


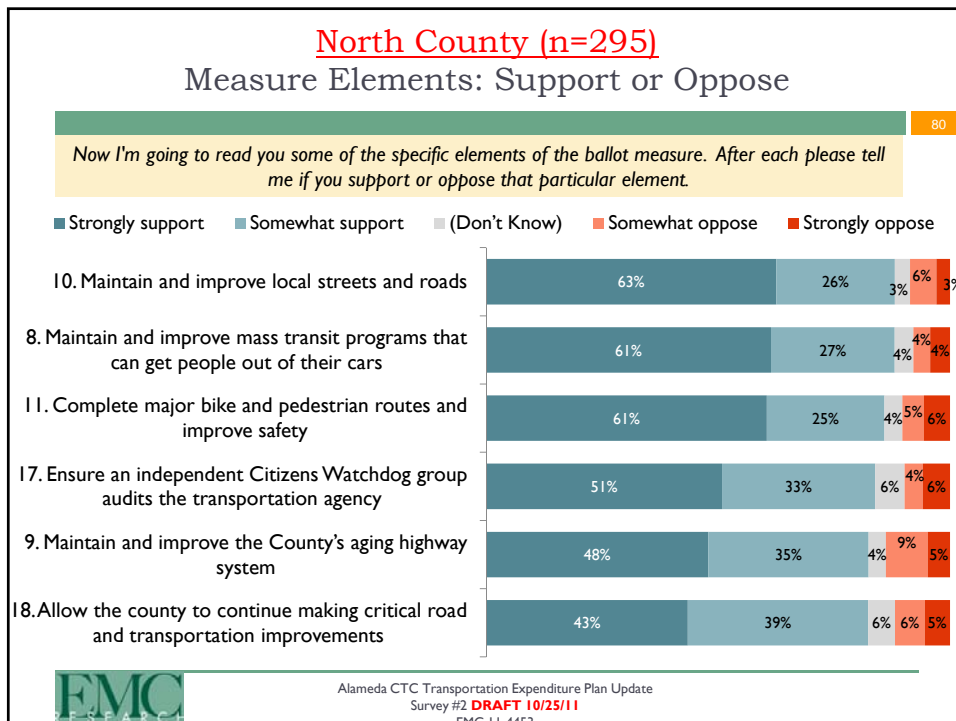
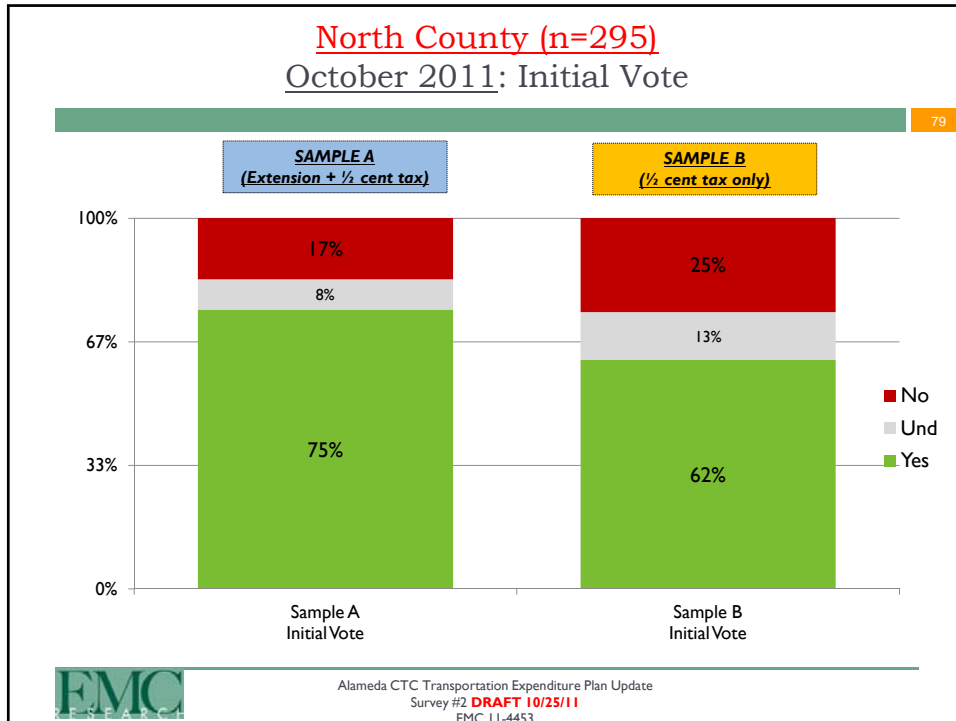


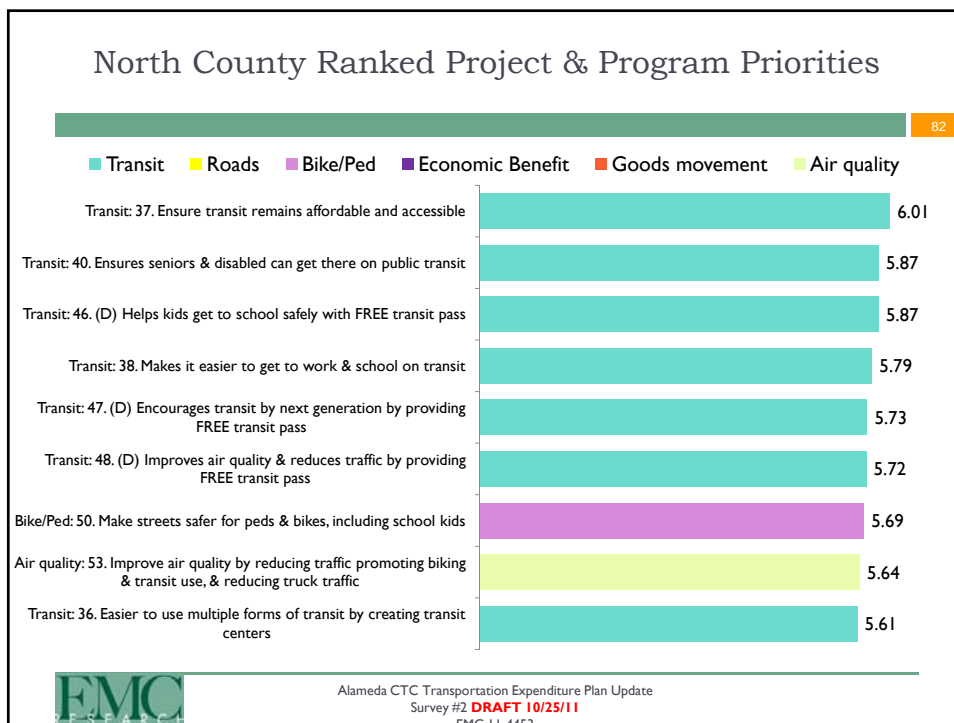
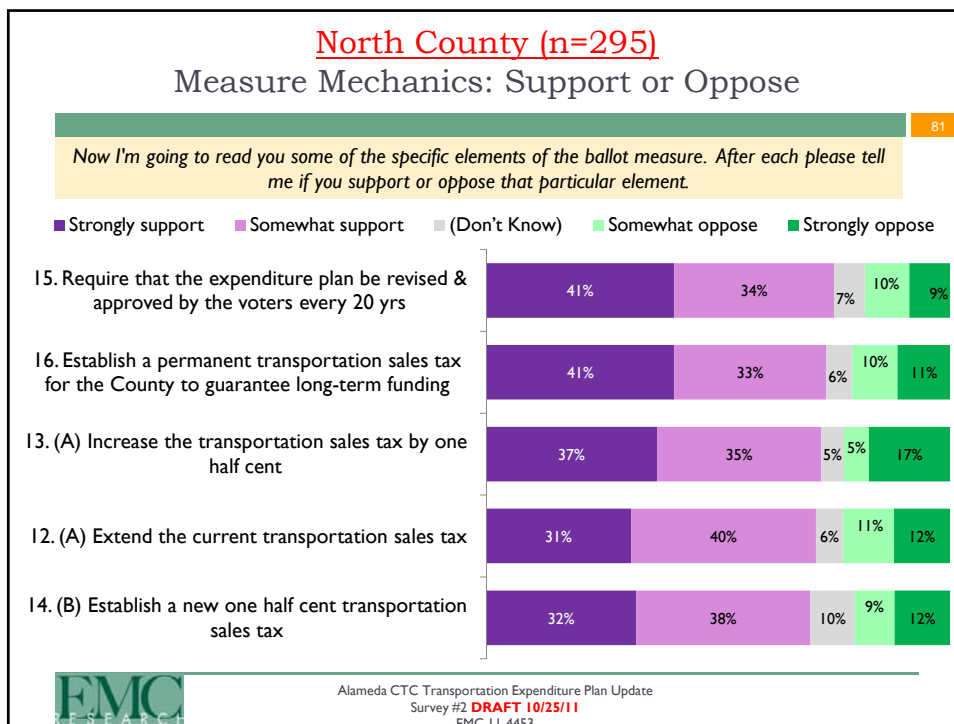


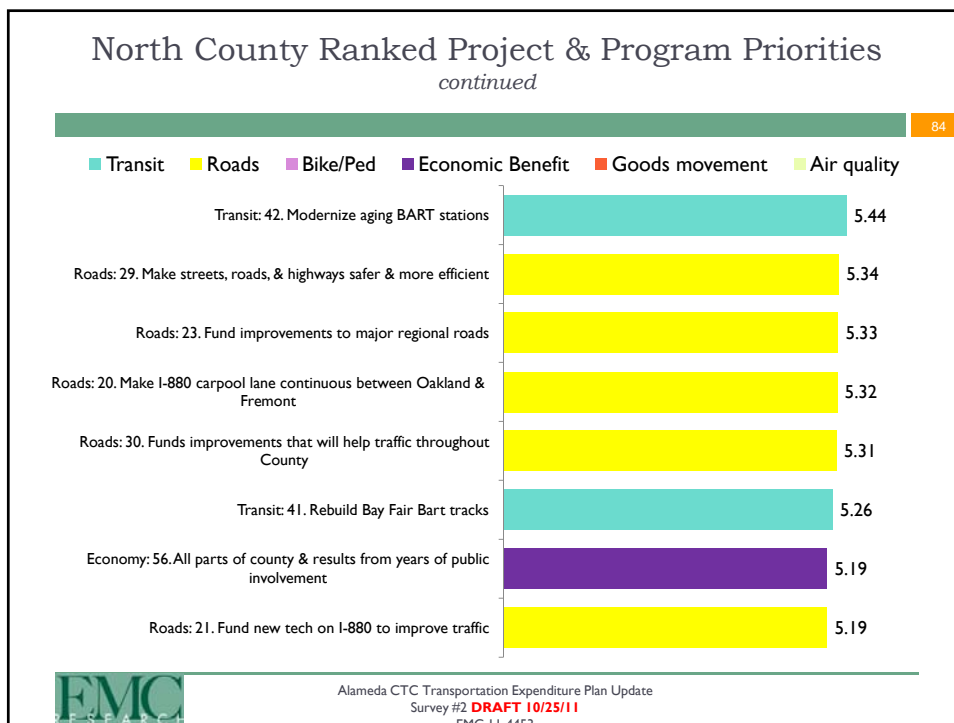
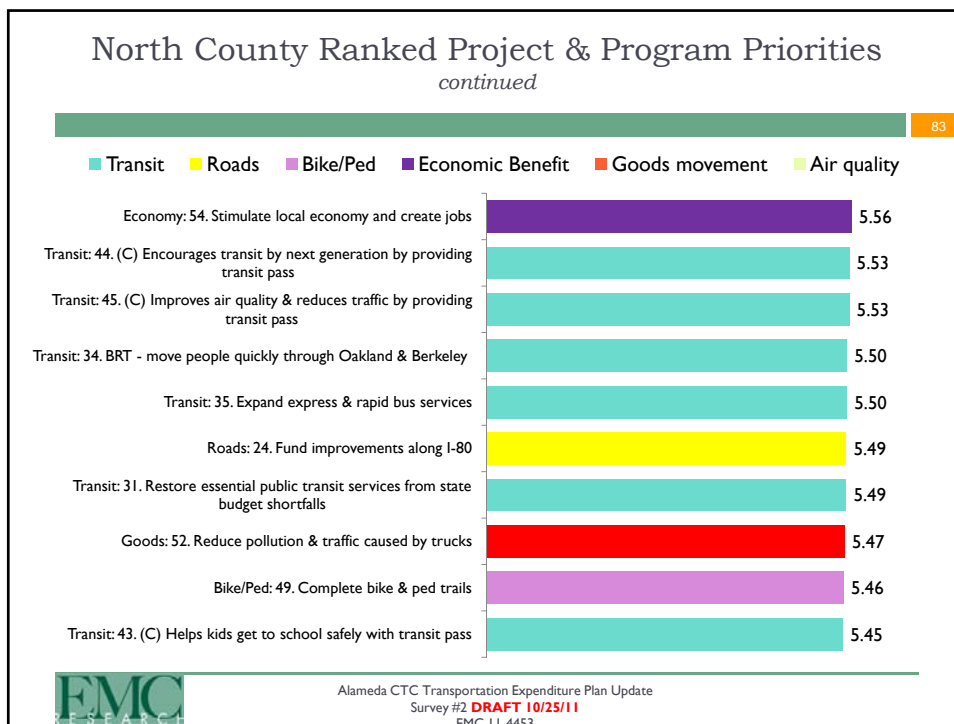


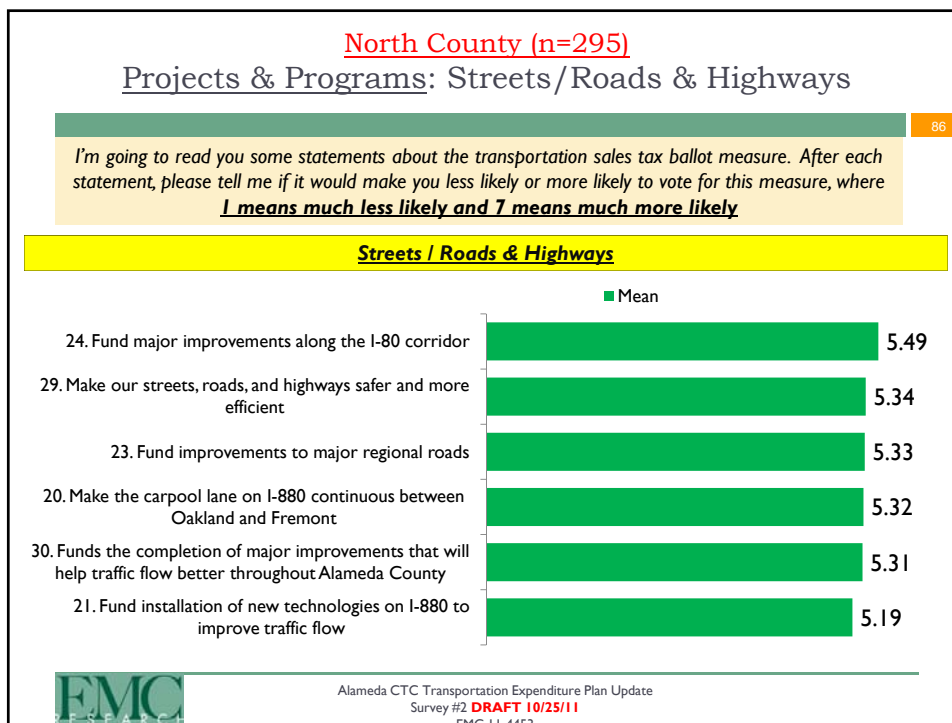
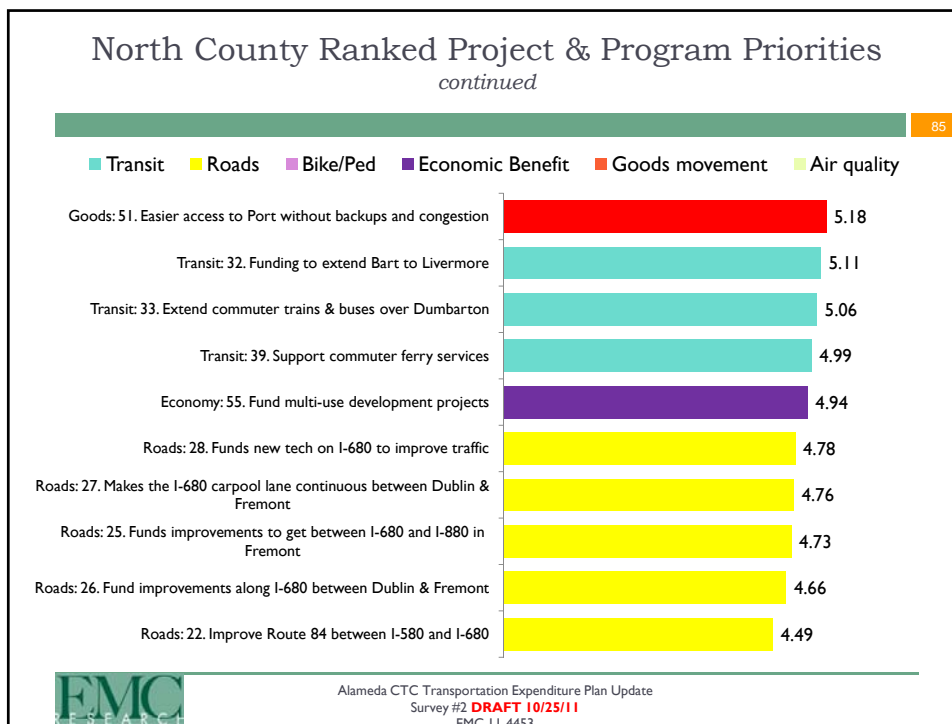


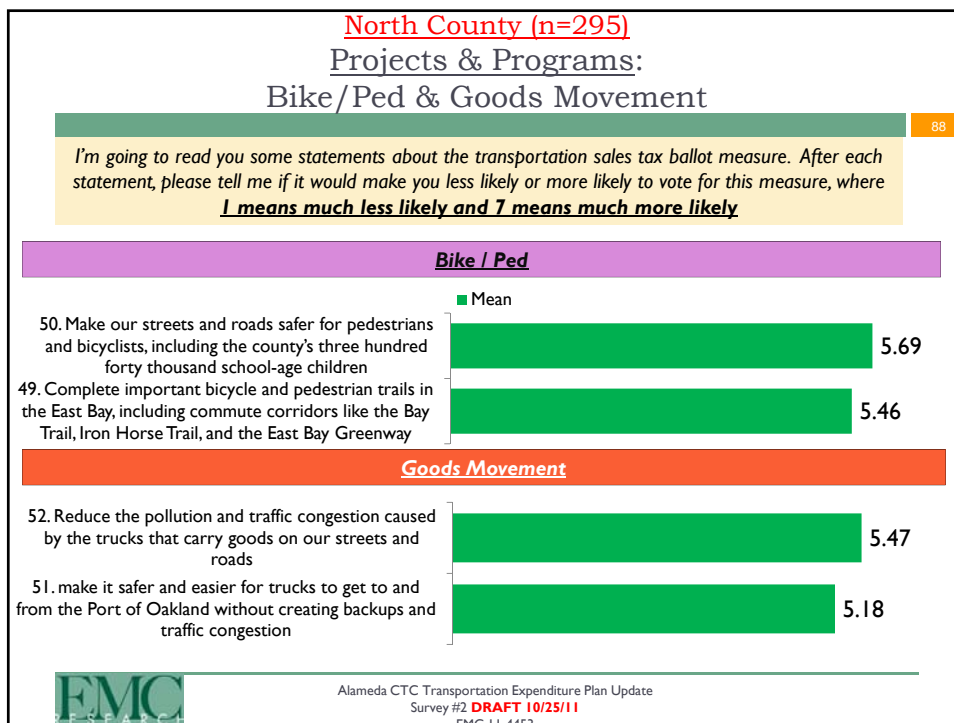
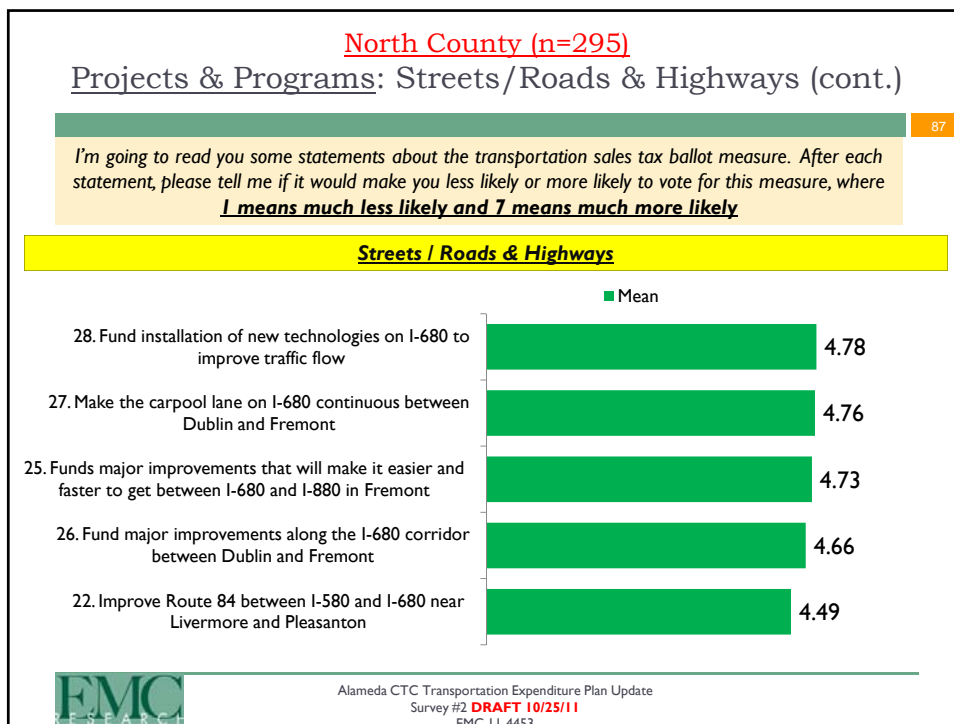


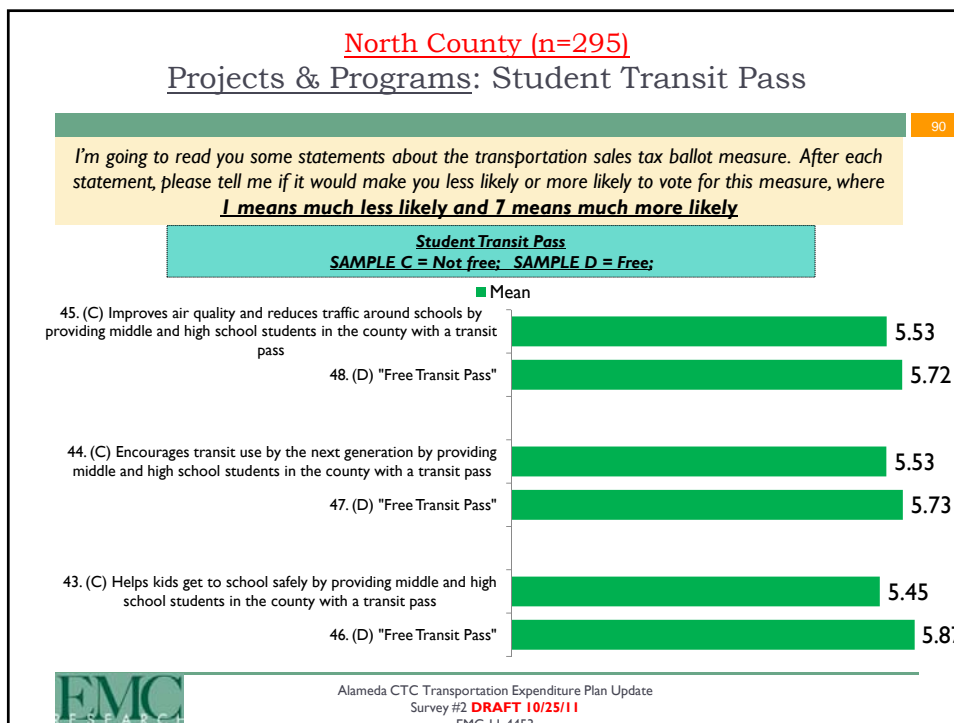
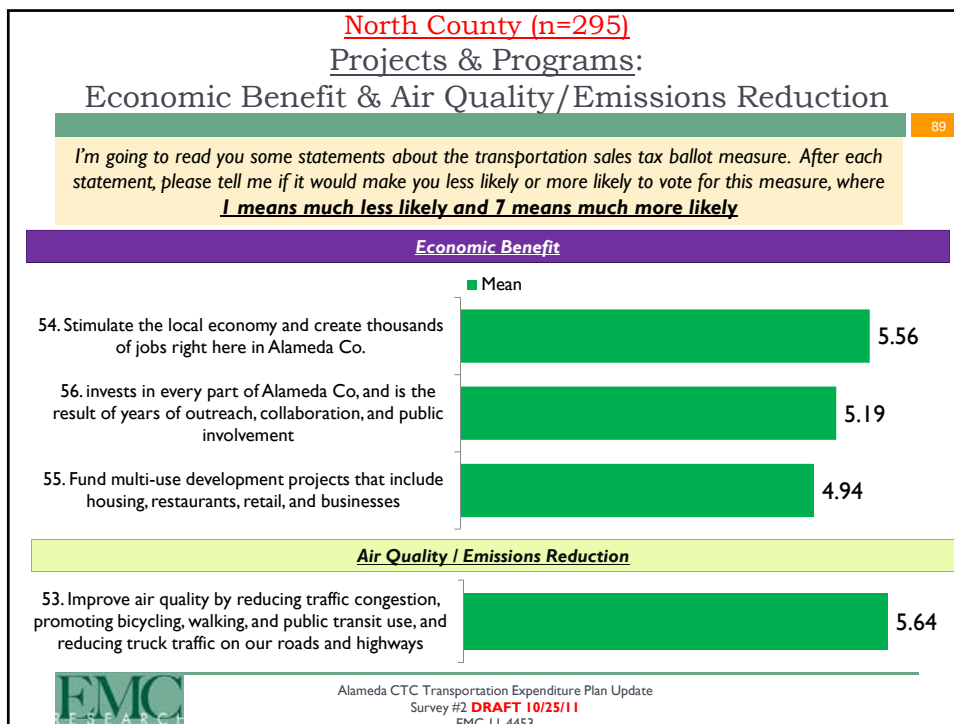


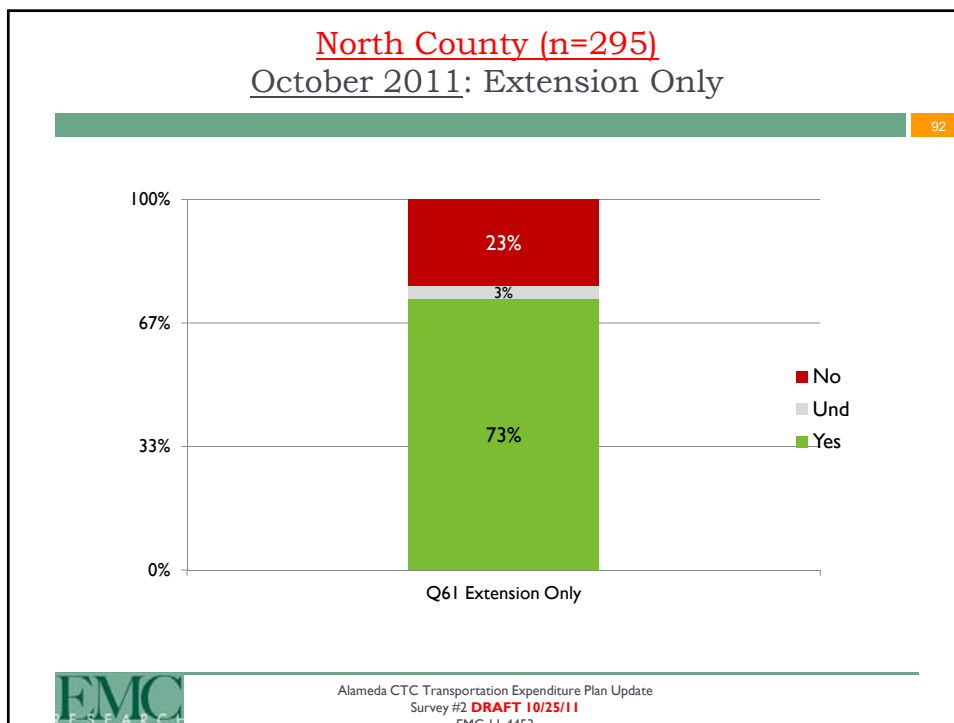
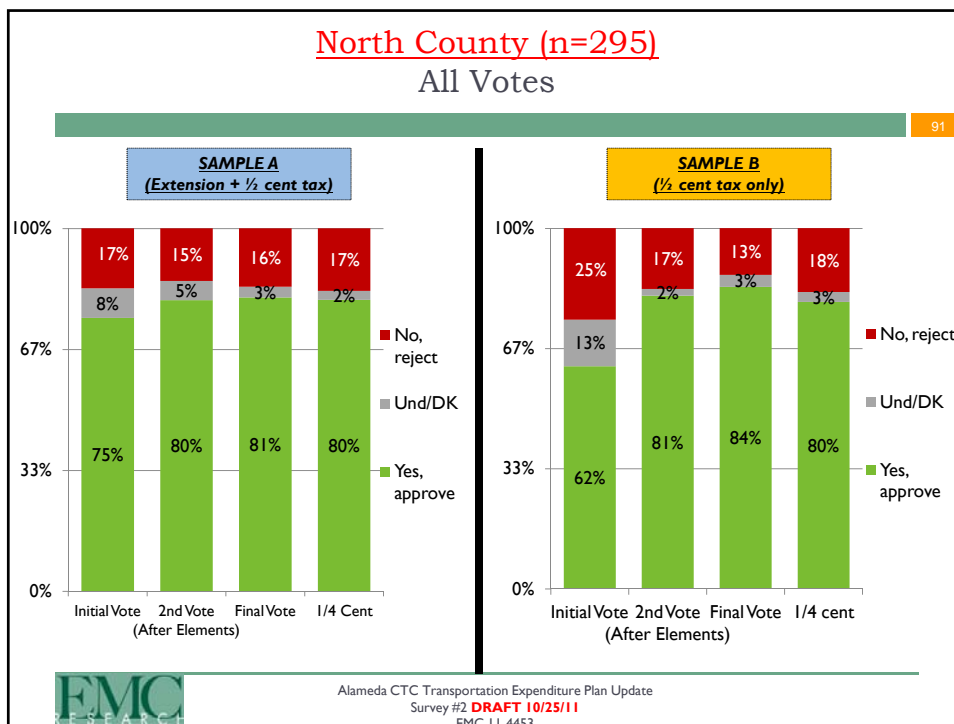


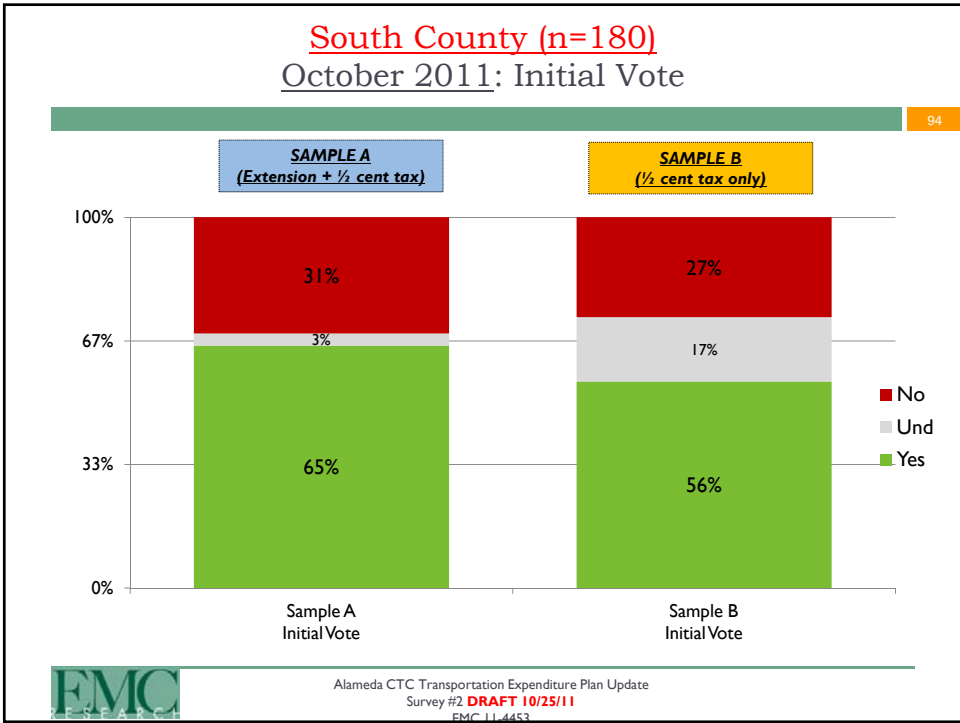
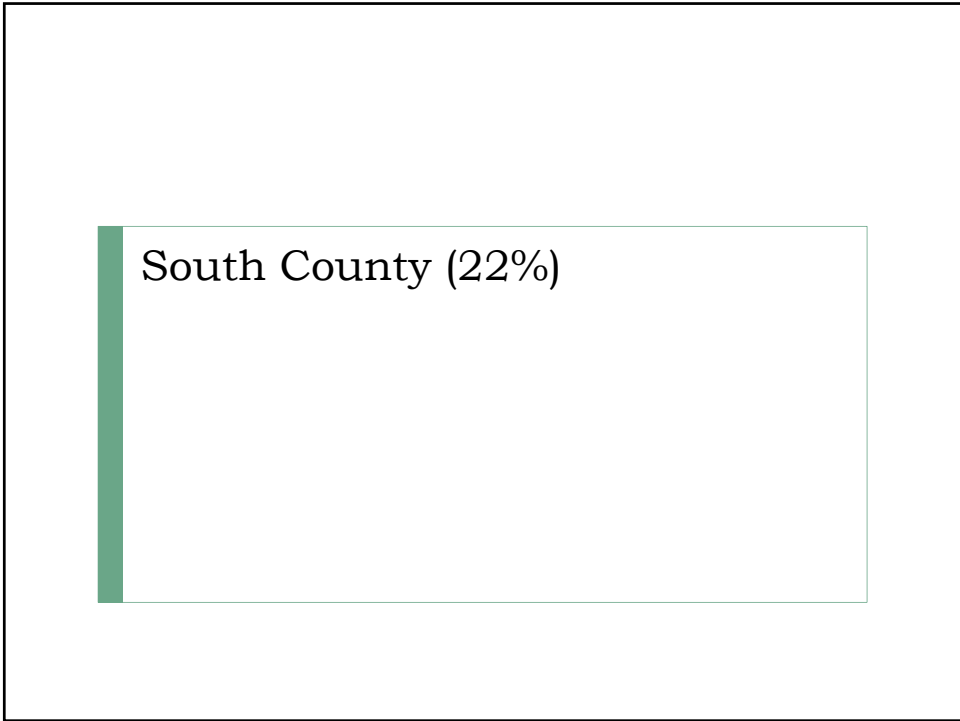


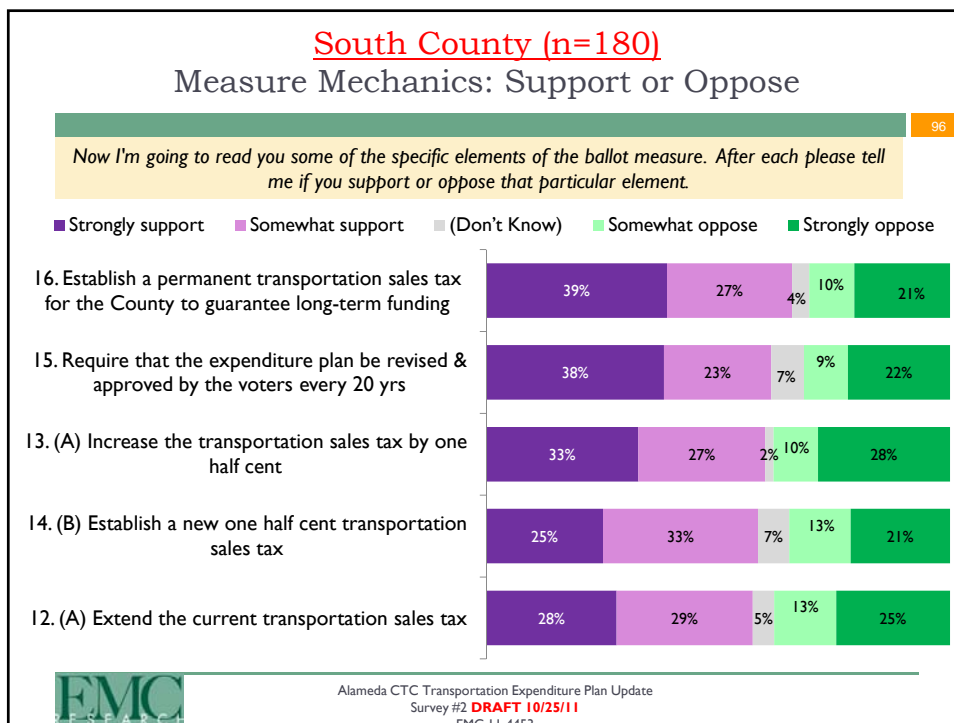
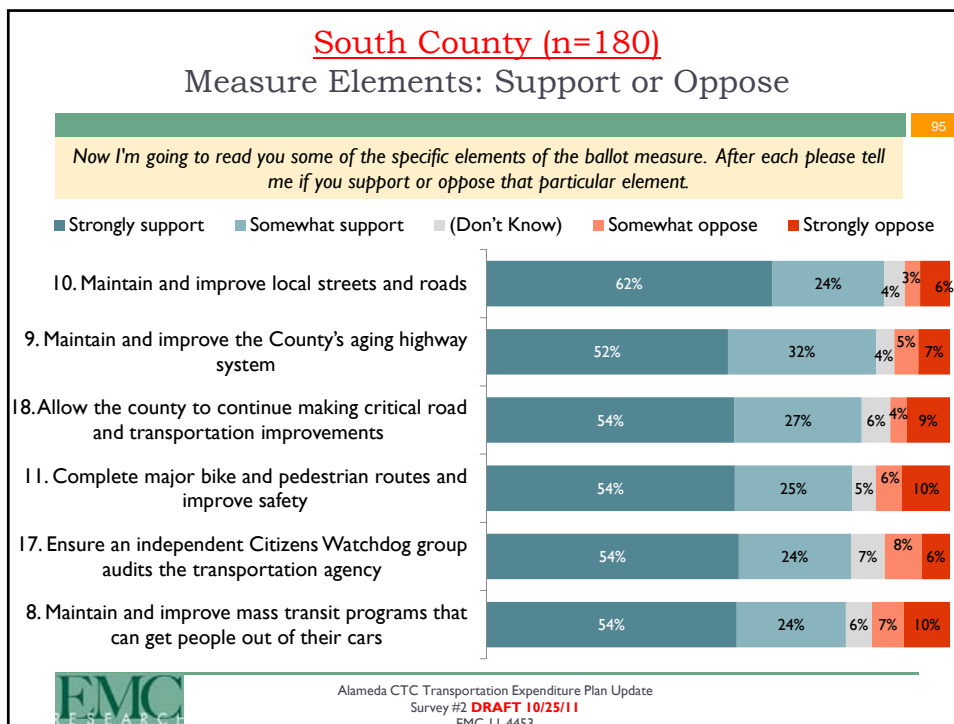


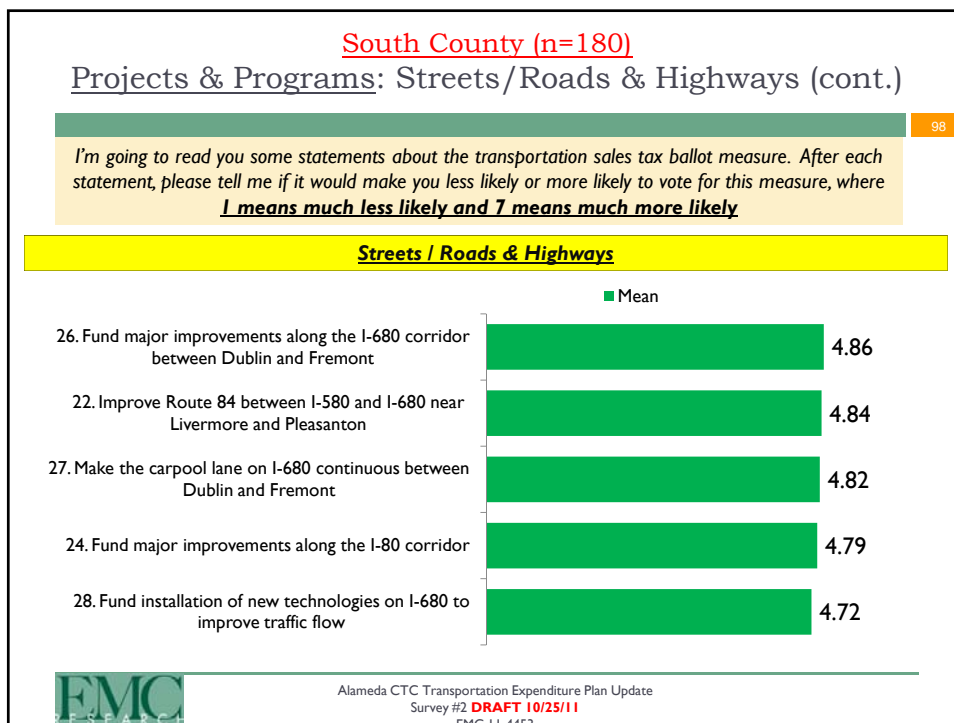
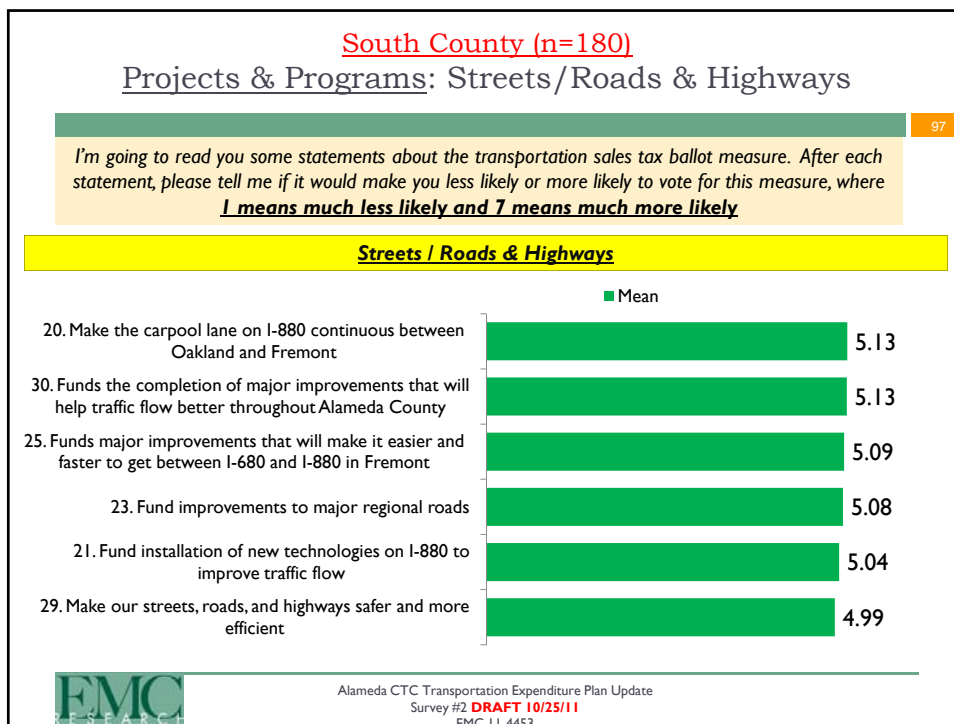


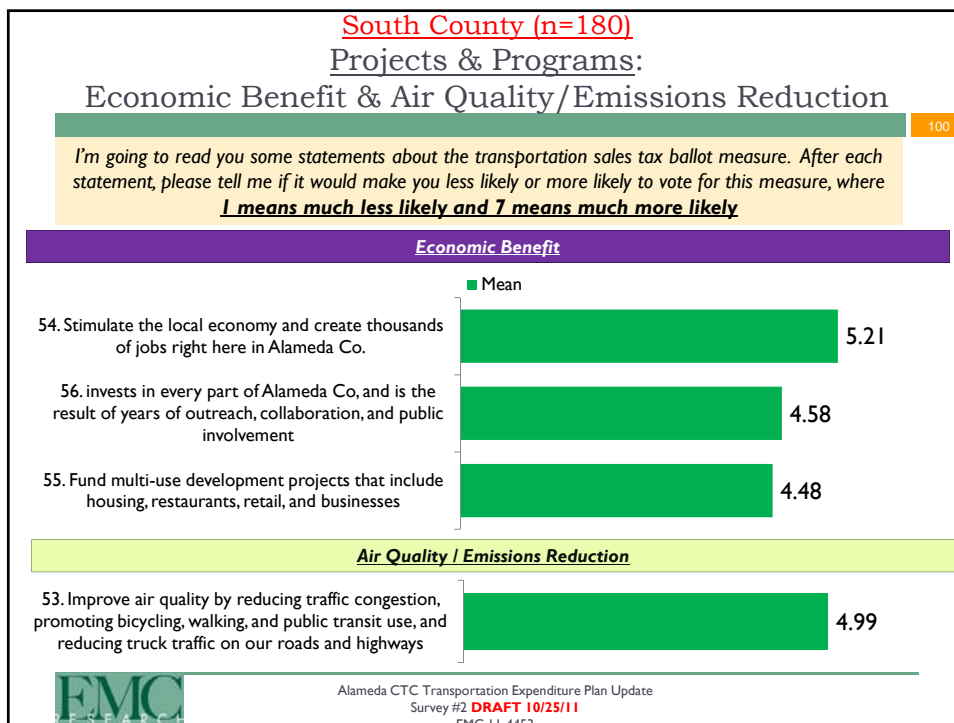
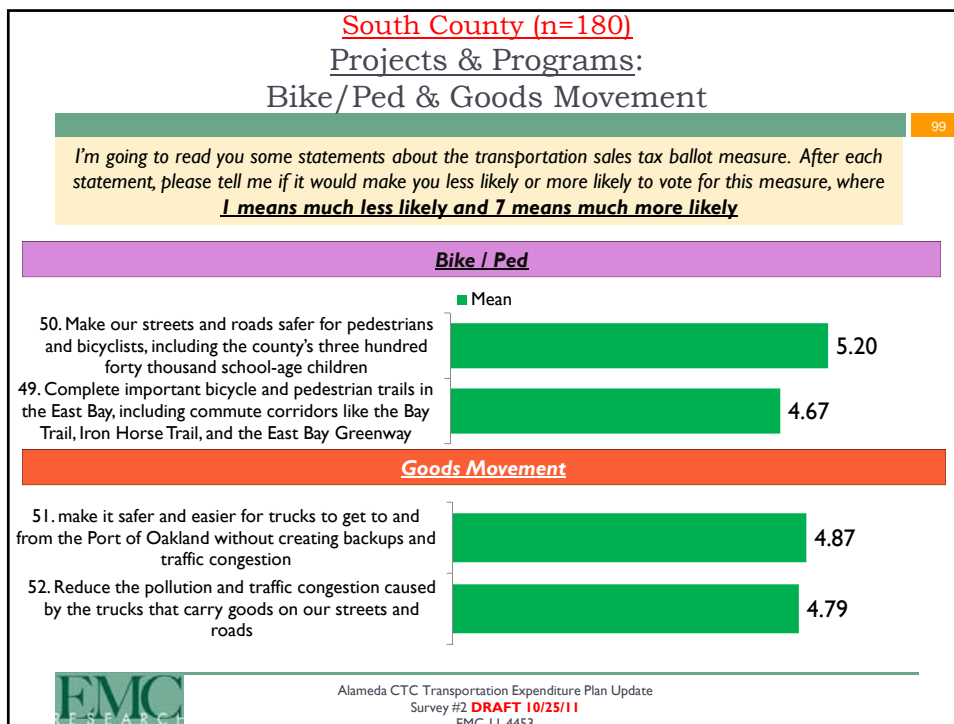


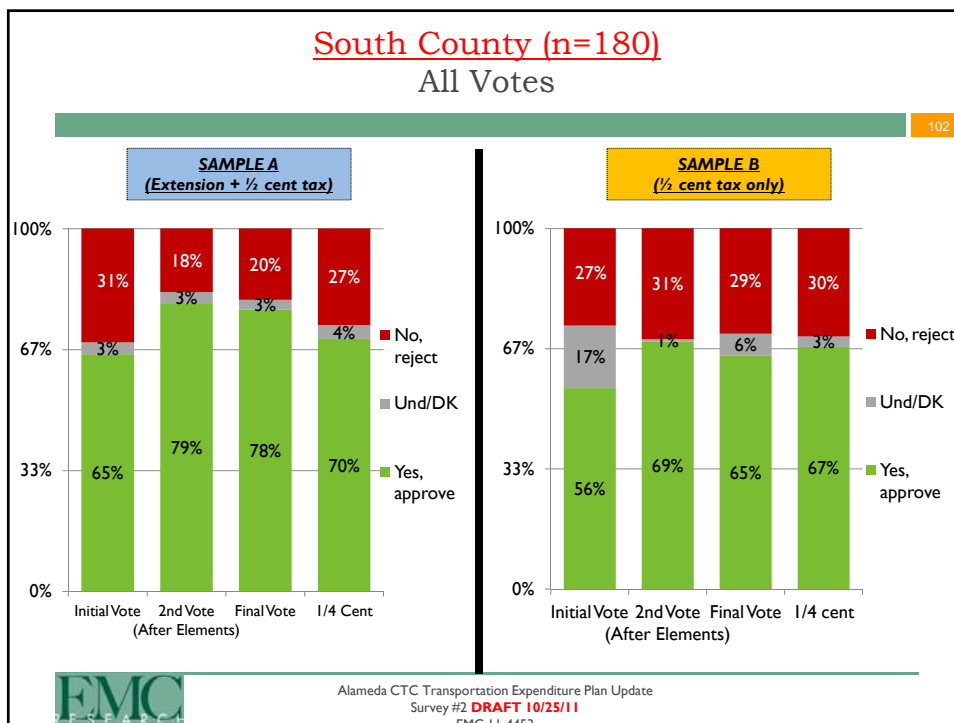
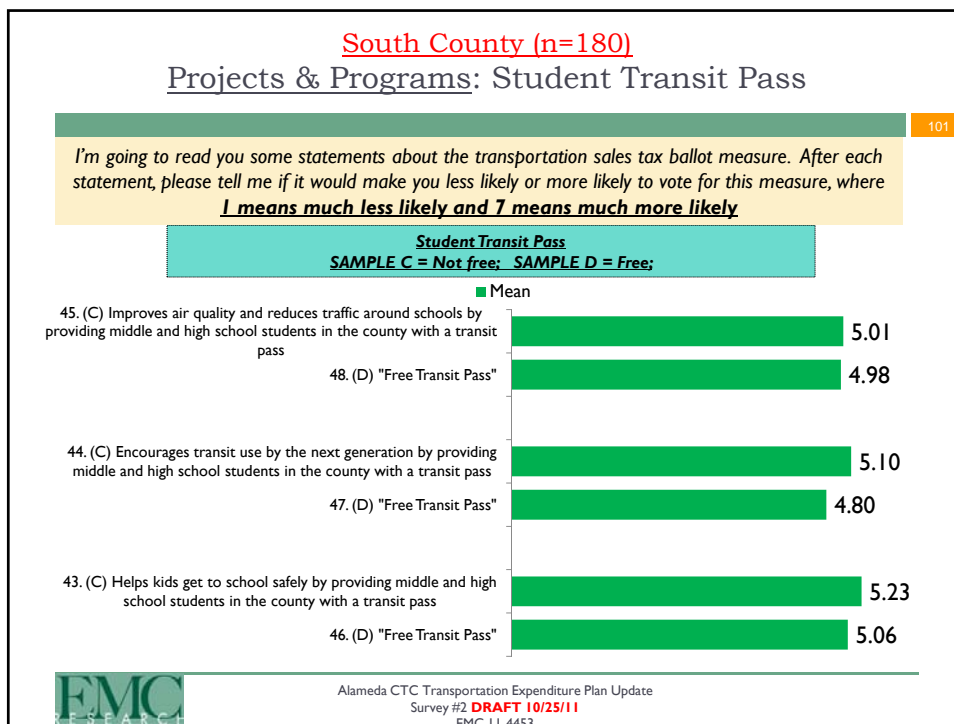


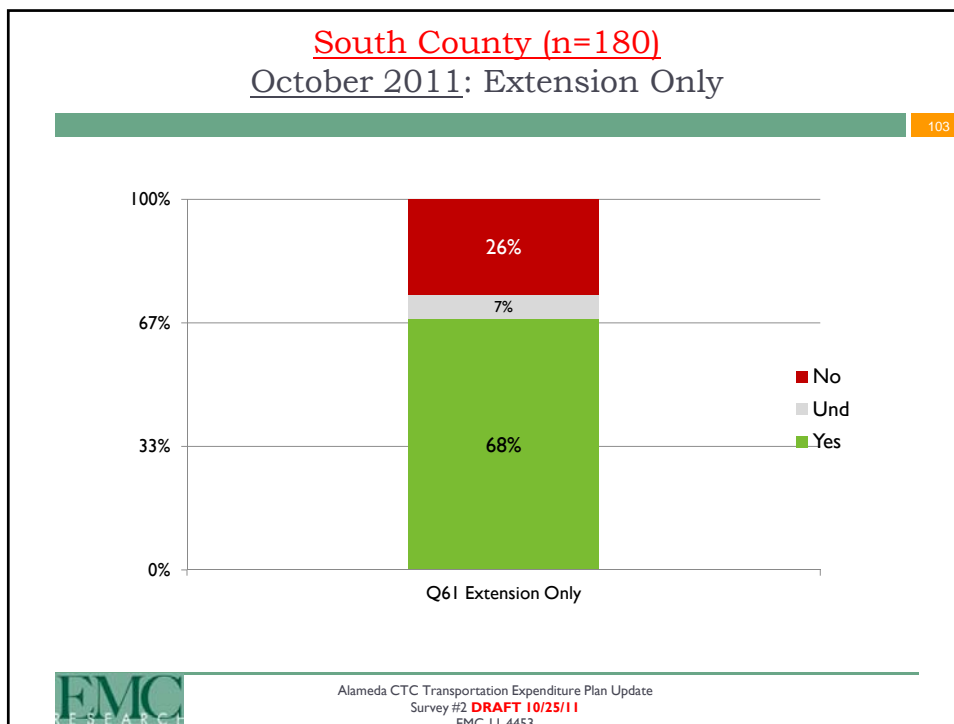














Memorandum

DATE: November 10, 2011

TO: CWTP-TEP Steering Committee

FROM: Beth Walukas, Deputy Director of Planning
Tess Lengyel, Deputy Director of Policy, Public Affairs and Legislation

SUBJECT: **Review of Countywide Transportation Plan (CWTP) and Transportation Expenditure Plan and Update on Development of a Sustainable Community Strategy (SCS)/Regional Transportation Plan (RTP)**

Recommendation

This item is for information only. No action is requested.

Summary

This item provides information on regional and countywide transportation planning efforts related to the updates of the Countywide Transportation Plan and Sales Tax Transportation Expenditure Plan (CWTP-TEP) as well as the Regional Transportation Plan (RTP) and the development of the Sustainable Community Strategy (SCS). In September, the administrative draft CWTP was released by the CWTP-TEP Steering Committee for evaluation and comment. The administrative draft report can be found on the Alameda CTC website at: http://www.alamedactc.org/app_pages/view/3070.

The CWTP-TEP Steering Committee also approved TEP parameters and in October public outreach was conducted. This public input and the administrative draft CWTP will be the basis from which a first draft of the TEP project list will be developed in October and presented in November 2011. Both the CWTP and TEP will be modified based on comments received with the goal of presenting a draft of both Plans to the Commission at its retreat on December 16, 2011.

Discussion

Ten separate committees receive monthly updates on the progress of the CWTP-TEP and RTP/SCS, including ACTAC, the Planning, Policy and Legislation Committee (PPLC), the Alameda CTC Board, the CWTP-TEP Steering Committee, the Citizen's Watchdog Committee, the Paratransit Advisory and Planning Committee, the Citizen's Advisory Committee, and the Bicycle and Pedestrian Advisory Committee, and the Technical and Community Advisory Working Groups. The purpose of this report is to keep various Committee and Working Groups updated on regional and countywide planning activities, alert Committee members about issues and opportunities requiring input in the near term, and provide an opportunity for Committee feedback in a timely manner. CWTP-TEP Committee agendas and related documents are available on the Alameda CTC website. RTP/SCS related documents are available at www.onebayarea.org.

November 2011 Update:

This report focuses on the month of November 2011. A summary of countywide and regional planning activities for the next three months is found in Attachment A and a three year schedule for the countywide and the regional processes is found in Attachments B and C, respectively. Note that the regional schedule has been revised. Highlights at the regional level include release of preliminary draft Project Performance Assessment results by MTC and maintenance and regional program needs and investment strategies by MTC. At the county level, highlights include a summary of outreach and polling efforts on the TEP conducted in October 2011 and release of the revised CWTP project and program list and preparation of a preliminary list of projects and programs for the TEP.

1) SCS/RTP

MTC released preliminary draft results of the project performance assessment and is anticipated to release the draft scenario analysis results in December. They also released information on maintenance and regional program needs, investment strategies and next steps. Staff will be following up and responding to this information. ABAG continued work on the One Bay Area Alternative Land Use Scenarios and a comment letter is being prepared by Alameda CTC staff and will be distributed to the Committee when it is available.

2) CWTP-TEP

In October, presentations on the administrative draft CWTP and TEP parameters were made to the advisory committees and working groups. The administrative draft CWTP is found on the Alameda CTC website at http://www.alamedactc.org/app_pages/view/3070. In addition, extensive public outreach and a second poll on the CWTP and TEP occurred in October and early November to gather input on what projects and programs should be included in the TEP. Results are being summarized and presented to the Community and Technical Advisory Working Groups and the Steering Committee in November. Based this outreach and on the administrative draft CWTP, a preliminary list of Transportation Expenditure Plan projects and programs will be developed in November for review by the Steering Committee at its November 17, 2011 meeting followed by the draft CWTP and draft TEP at its meeting on December 1, 2011.

3) Upcoming Meetings Related to Countywide and Regional Planning Efforts:

Committee	Regular Meeting Date and Time	Next Meeting
CWTP-TEP Steering Committee	Typically the 4 th Thursday of the month, noon Location: Alameda CTC offices	November 17, 2011 December 1, 2011
CWTP-TEP Technical Advisory Working Group	2 nd Thursday of the month, 1:30 p.m. Location: Alameda CTC	November 10, 2011 December 8, 2011
CWTP-TEP Community Advisory Working Group	Typically the 1 st Thursday of the month, 2:30 p.m. Location: Alameda CTC Notes: The November 3 meeting is cancelled and rescheduled jointly with TAWG on November 10 and December 8 at 1:30 p.m.	November 10, 2011 (at 1:30 p.m.) November 3, 2011 December 8, 2011 (at 1:30 p.m.)
SCS/RTP Regional Advisory Working Group	1 st Tuesday of the month, 9:30 a.m. Location: MetroCenter, Oakland	December 6, 2011 January 3, 2012
SCS/RTP Equity Working Group	2 nd Wednesday of the month, 11:15 a.m. Location: MetroCenter, Oakland	November 9, 2011 December 14, 2011

Committee	Regular Meeting Date and Time	Next Meeting
SCS Housing Methodology Committee	Typically the 4 th Thursday of the month, 10 a.m. Location: BCDC, 50 California St., 26 th Floor, San Francisco	TBD
5 CWTP-TEP Public Outreach Meetings District 5/North Planning Area District 4/North Planning Area District 3/Central Planning Area District 2/South Planning Area District 1/East Planning Area	Time and Location 6:30 p.m., So. Berkeley Senior Center 6:30 p.m., East Oakland Senior Center 6:30 p.m., San Leandro Senior Center 6:30 p.m., Union City Sports Center 6:30 p.m., Dublin Civic Center Library	Date October 18, 2011 October 24, 2011 October 19, 2011 October 27, 2011 November 2, 2011

Fiscal Impact

None.

Attachments

- Attachment A: Summary of Next Quarter Countywide and Regional Planning Activities
- Attachment B: CWTP-TEP-RTP-SCS Development Implementation Schedule
- Attachment C: OneBayArea SCS Planning Process (revised October 2011)

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Summary of Next Quarter Countywide and Regional Planning Activities (November 2011 through February 2012)

Countywide Planning Efforts (CWTP-TEP)

The three year CWTP-TEP schedule showing countywide and regional planning milestone schedules is found in Attachment B. Major milestone dates are presented at the end of this memo. During the November 2011 through February 2012 time period, the CWTP-TEP Committees will be focusing on:

- Coordinating with ABAG and local jurisdictions to provide comments on the Alternative Land Use Scenarios for the Sustainable Communities Strategy (SCS);
- Coordinating with the local jurisdictions to develop a draft Alameda County Locally Preferred SCS to test with the financially constrained transportation network in October;
- Responding to comments on the Administrative Draft and developing the Draft CWTP;
- Refining the financially constrained list of projects and programs for the Draft CWTP;
- Refining the countywide 25-year revenue projections consistent and concurrent with MTC's 25-year revenue projections;
- Developing first draft and the Draft Transportation Expenditure Plan (TEP) list of projects and programs;
- Presenting the results of October public outreach and the second poll;
- Presenting the Draft CWTP and Draft TEP to the Steering Committee and Commission for approval; and
- Beginning to seek jurisdiction approvals of the Draft TEP.

Regional Planning Efforts (RTP-SCS)

Staff continues to coordinate the CWTP-TEP with planning efforts at the regional level including the Regional Transportation Plan (MTC), the Sustainable Communities Strategy (ABAG), Climate Change Bay Plan and amendments (San Francisco Bay Conservation and Development Commission (BCDC)) and CEQA Guidelines (Bay Area Air Quality Management District (BAAQMD)).

In the three month period for which this report covers, MTC and ABAG are or will be:

- Conducting a scenario analysis of five land use options and two transportation network (Alameda CTC staff is providing input into both of these activities);
- Releasing the results of the scenario analysis and project performance assessment;
- Refining draft 25-year revenue projections;
- Finalizing maintenance needs and Regional Programs estimates; and
- Adopting a RHNA Methodology.

Staff will be coordinating with the regional agencies and providing feedback on these issues, through:

- Participating on the MTC/ABAG Regional Advisory Working Group (RAWG),
- Participating on regional Sub-committees (Equity sub-committee);
- Developing a written response to the Alternative Land Use Scenarios;
- Developing local transportation network priorities through the CWTP-TEP process; and
- Assisting in public outreach.

Key Dates and Opportunities for Input¹

The key dates shown below are indications of where input and comment are desired. The major activities and dates are highlighted below by activity:

Sustainable Communities Strategy:

Presentation of SCS information to local jurisdictions: Completed

Initial Vision Scenario Released: March 11, 2011: Completed

Draft Alternative Land Use Scenarios Released: Completed (released August 26, 2011)

Preferred SCS Scenario Released/Approved: March/May 2012

RHNA

RHNA Process Begins: January 2011

Draft RHNA Methodology Released: December 2011

Draft RHNA Plan released: February 2012

Final RHNA Plan released/Adopted: July 2012/October 2012

RTP

Develop Financial Forecasts and Committed Funding Policy: Completed

Call for RTP Transportation Projects: Completed

Conduct Performance Assessment: May 2011 - November 2011

Transportation Policy Investment Dialogue: November 2011 – April 2012

Prepare SCS/RTP Plan: April 2012 – October 2012

Draft RTP/SCS for Released: November 2012

Prepare EIR: December 2012 – March 2013

Adopt SCS/RTP: April 2013

CWTP-TEP

Develop Alameda County Locally Preferred SCS Scenario: May 2011 – May 2012

Call for Projects: Completed

Administrative Draft CWTP: Completed

Preliminary TEP Program and Project list: October 2011

Draft CWTP and TEP Released: December 2011

Plans Outreach: January 2011 – June 2012

Adopt Final CWTP and TEP: May 2012

TEP Submitted for Ballot: July 2012

¹ Note that the regional schedule is being updated. Attachment A reflects the proposed revisions to the schedule while Attachment C does not. MTC will provide a revised Attachment C once the revised schedule is approved by the Commission.

Task	Meeting											
	2010						FY2010-2011					
	January	February	March	April	May	June	July	August	Sept	Oct	Nov	Dec
Alameda CTC Committee/Public Process												
Steering Committee			Establish Steering Committee	Working meeting to establish roles/responsibilities, community working group	RFP feedback, tech working group	Update on Transportation/Finance issues	Approval of Community working group and steering committee next steps	No Meetings		Feedback from Tech, comm working groups	No Meetings	Expand vision and goals for County?
Technical Advisory Working Group								No Meetings		Roles, resp, schedule, vision discussion/feedback	No Meetings	Education: Trans statistics, issues, financials overview
Community Advisory Working Group								No Meetings		Roles, resp, schedule, vision discussion/feedback	No Meetings	Education: Transportation statistics, issues, financials overview
Public Participation								No Meetings			Stakeholder outreach	
Agency Public Education and Outreach												
Alameda CTC Technical Work												
Technical Studies/RFP/Work timelines: All this work will be done in relation to SCS work at the regional level						Board authorization for release of RFPs	Pre-Bid meetings	Proposals reviewed	ALF/ALC approves shortlist and interview; Board approves top ranked, auth. to negotiate or NTP		Technical Work	
Polling												
Sustainable Communities Strategy/Regional Transportation Plan												
Regional Sustainable Community Strategy Development Process - Final RTP in April 2013			Local Land Use Update P2009 begins & PDA Assessment begins						Green House Gas Target approved by CARB.	Start Vision Scenario Discussions		Adopt methodology for Jobs/Housing Forecast (Statutory Target)
												Projections 2011 Base Case
												Adopt Voluntary Performance Targets

Task	2011											
	January	February	March	April	May	June	July	August	Sept	Oct	Nov	Dec
FY2011-2012												
Alameda CTC Committee/Public Process												
Steering Committee	Adopt vision and goals; begin discussion on performance measures, key needs	Performance measures, costs guidelines, call for projects and prioritization process, approve polling questions, initial vision scenario discussion	Review workshop outcomes, transportation issue papers, programs, finalize performance measures, land use discussion, call for projects update	Outreach and call for projects update (draft list approval), project and program packaging, county land use	Outreach update, project and program screening outcomes, call for projects final list to MTC, TEP strategic parameters, land use, financials, land committed projects	No Meetings.	Project evaluation outcomes; outline of CWTP; TEP Strategies for project and program selection	No Meetings	1st Draft CWTP, TEP potential project and program packages, outreach and polling discussion		Meeting moved to December due to holiday conflict	Review 2nd draft CWTP, 1st draft TEP
Technical Advisory Working Group	Comment on vision and goals; begin discussion on performance measures, key needs	Continue discussion on performance measures, costs guidelines, call for projects, briefing book, outreach	Review workshop outcomes, transportation issue papers, programs, finalize performance measures, land use discussion, call for projects update	Outreach and call for projects update, project and program packaging, county land use	Outreach update, project and program screening outcomes, call for projects update, TEP strategic parameters, land use, financials, land committed projects	No Meetings.	Project evaluation outcomes; outline of CWTP; TEP Strategies for project and program selection	No Meetings	1st Draft CWTP, TEP potential project and program packages, outreach and polling discussion		Review 2nd draft CWTP, 1st draft TEP, poll results update	No Meetings
Community Advisory Working Group	Comment on vision and goals; begin discussion on performance measures, key needs	Continue discussion on performance measures, costs guidelines, call for projects, briefing book, outreach	Review workshop outcomes, transportation issue papers, programs, finalize performance measures, land use discussion, call for projects update	Outreach and call for projects update, project and program packaging, county land use	Outreach update, project and program screening outcomes, call for projects update, TEP strategic parameters, land use, financials, land committed projects	No Meetings.	Project evaluation outcomes; outline of CWTP; TEP Strategies for project and program selection	No Meetings	1st Draft CWTP, TEP potential project and program packages, outreach and polling discussion		Review 2nd draft CWTP, 1st draft TEP, poll results update	No Meetings
Public Participation	Public Workshops in two areas of County: vision and needs; Central County Transportation Forum	Public Workshops in all areas of County: vision and needs	East County Transportation Forum				South County Transportation Forum	No Meetings			2nd round of public workshops in County: feedback on CWTP, TEP; North County Transportation Forum	No Meetings
Ongoing Education and Outreach through November 2012												
Agency Public Education and Outreach	Ongoing Education and Outreach through November 2012											
Alameda CTC Technical Work	Ongoing Education and Outreach through November 2012											
Technical Studies/RFP/Work timelimes: All this work will be done in relation to SCS work at the regional level	Technical work refinement and development of Expenditure plan, 2nd draft CWTP											
Polling	Polling on possible Expenditure Plan projects & programs											
Sustainable Communities Strategy/Regional Transportation Plan												
Regional Sustainable Community Strategy Development Process - Final RTP in April 2013	Release Detailed SCS Scenarios		Detailed SCS Scenario Development		Work with feedback on CWTP and financial scenarios		Release Initial Vision Scenario		Detailed SCS Scenario Development		Technical Analysis of SCS Scenarios: Adoption of Regional Housing Needs Allocation Methodology	
	Draft Regional Housing Needs Allocation Methodology		Project Evaluation				Call for Transportation Projects and Project Performance Assessment		Project Evaluation		SCS Scenario Results/and funding discussions	
	Release Preferred SCS Scenario						Develop Draft 25-year Transportation Financial Forecasts and Committed Transportation Funding Policy					

Task	2012											
	January	February	March	April	May	June	July	August	Sept	Oct	November	
Alameda CTC Committee/Public Process												
Steering Committee	Full Draft TEP, Outcomes of outreach meetings	Finalize Plans	Meetings to be determined as needed	Adopt Draft Plans	Adopt Final Plans	Expenditure Plan on Ballot						VOTE: November 6, 2012
Technical Advisory Working Group	Full Draft TEP, Outcomes of outreach meetings	Finalize Plans	Meetings to be determined as needed									VOTE: November 6, 2012
Community Advisory Working Group	Full Draft TEP, Outcomes of outreach meetings	Finalize Plans	Meetings to be determined as needed									VOTE: November 6, 2012
Public Participation			Expenditure Plan City Council/BOS Adoption									VOTE: November 6, 2012
Agency Public Education and Outreach												
Alameda CTC Technical Work												
Technical Studies/RFP/Work timelines: All this work will be done in relation to SCS work at the regional level		Finalize Plans										
Polling				Potential Go/No Go Poll for Expenditure Plan								
Sustainable Communities Strategy/Regional Transportation Plan												
Regional Sustainable Community Strategy Development Process - Final RTP in April 2013	Approval of Preferred SCS, Release of Regional Housing Needs Allocation Plan		Begin RTP Technical Analysis & Document Preparation			Prepare SCS/RTP Plan						Release Draft SCS/RTP for review

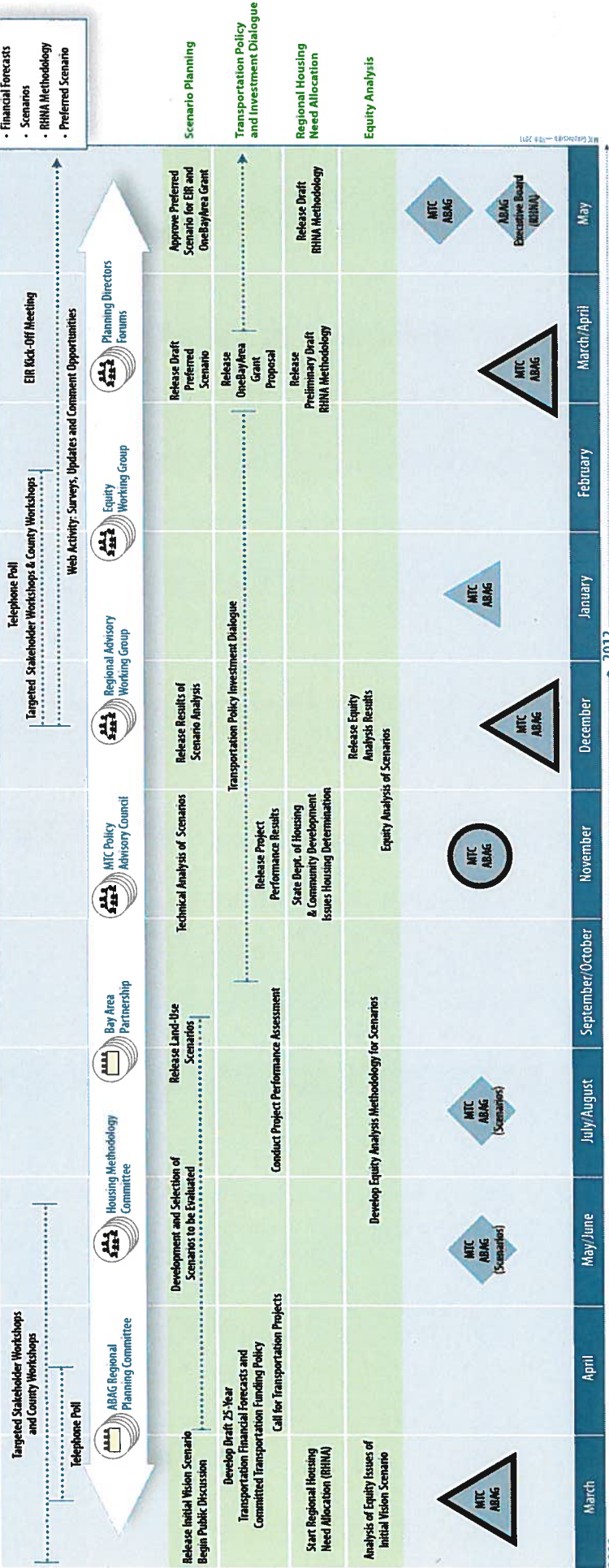
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BayArea Plan

Plan Bay Area Planning Process: Phase 2 Detail*

Revised October 2011

Phase 2: Scenario Planning, Transportation Policy and Investment Dialogue



- Phase Two Actions/Decisions:
- Initial Vision Scenario
 - Financial Forecasts
 - Scenarios
 - RHNA Methodology
 - Preferred Scenario

Scenario Planning

Transportation Policy and Investment Dialogue

Regional Housing Need Allocation

Equity Analysis

- Subject to change
- Policy Board Actions
- Meeting for Discussion/Public Comment
- JOINT meeting of the ABAG Administrative Committee and the MTC Planning Committee for Discussion/Public Comment
- Decision
- ▲ Document Release
- ▲ JOINT document release by ABAG and MTC
- ▲ ABAG - ABAG Administrative Committee
- ▲ MTC - MTC Planning Committee

For more information on key actions and decisions and how to get involved, visit OneBayArea.org

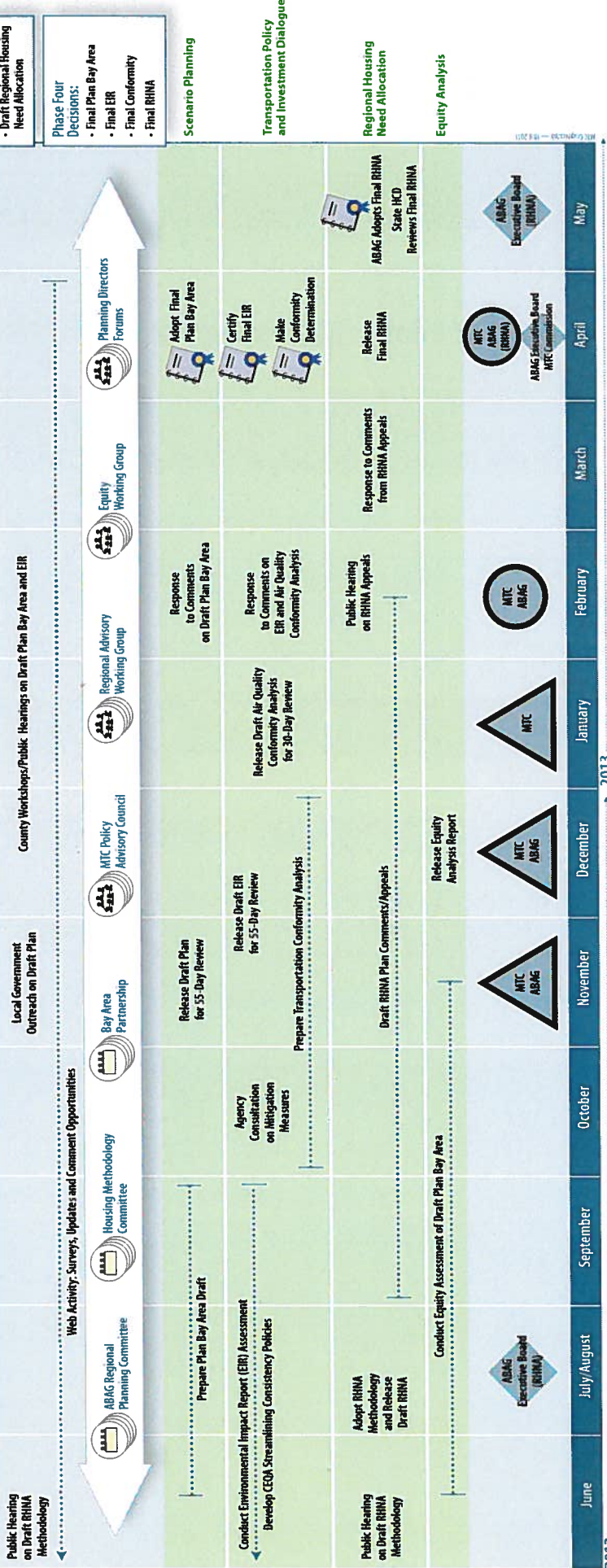
BayArea Plan

Plan Bay Area Planning Process: Phases 3 & 4 Details for 2012-2013*

Revised October 2011

Phase 3: Regional Housing Need Allocation (RHNA), Environmental/Technical Analyses and Draft Plans

Phase 4: Plan Adoption



Local Government and Public Engagement

Milestones

Policy Board Action

*Subject to change
 For more information on key actions and decisions and how to get involved, visit OneBayArea.org

Upcoming Advisory and Steering Committee Meetings Schedule
ALL MEETINGS at Alameda CTC, 1333 Broadway, Suite 300, Oakland, CA

	Meeting Date/Function	Outcomes	Agenda Items
1	<p>CAWG February 3, 2011 2:30 – 5 p.m.</p> <p>TAWG February 10, 2011 1:30 – 4 p.m.</p> <p>Steering Committee February 24, 2011 12 – 2 p.m.</p>	<ul style="list-style-type: none"> • Receive an update on Regional and Countywide Transportation Plan and Transportation Expenditure Plan (CWTP-TEP) activities and processes • Receive overview and schedule of Initial Vision Scenario • Review the Metropolitan Transportation Commission (MTC) draft policy on committed funding and projects and call for projects • Receive an outreach status update and approve the polling questions • Discuss performance measures 	<ul style="list-style-type: none"> • Update on CWTP-TEP Activities Since Last Meeting • Update on Countywide and Regional Processes • Discuss the initial vision scenario and approach for incorporating SCS in the CWTP • Review and comment on MTC’s Draft Policy on Committed Funding and Projects, Approve Alameda CTC Call for Projects process and approve prioritization policy • Outreach status update and <i>Steering Committee approval of polling questions</i> • Continued discussion and refinement of Performance Measures • Update: Steering Committee, CAWG, TAWG, and Other Items/Next Steps
2	<p>CAWG March 3, 2011 2:30 – 5 p.m.</p> <p>TAWG March 10, 2011 1:30 – 4 p.m.</p> <p>Special TAWG March 18, 2011 11:30 a.m. to 1:30 p.m.</p> <p>Steering Committee March 24, 2011 11 a.m. – 1 p.m.</p>	<ul style="list-style-type: none"> • Receive an update on outreach • Adopt Final Performance Measures • Initiate discussion of programs • Receive update on MTC Call for Projects and Alameda County approach • Comment on transportation issue papers subjects • Provide input to land use and modeling and Initial Vision Scenario (TAWG) • Update on Initial Vision Scenario and Priority Conservation Areas (TAWG) • Receive update and finalize Briefing Book • Discuss committed funding policy 	<ul style="list-style-type: none"> • Update on Outreach: Workshop, Polling Update, Web Survey • <i>Approve Final Performance Measures & link to RTP</i> • Discussion of Programs • Overview of MTC Call for Projects and Alameda County Process • Discussion of Transportation Issue Papers & Best Practices Presentation • Discussion of Land use scenarios and modeling processes (TAWG) • Update on regional processes: Initial Vision Scenario and Priority Conservation Areas (ABAG to present at TAWG) • Finalize Briefing Book • TAWG/CAWG/SC update
3	<p>CAWG April 7, 2011 2:30 – 5 p.m.</p>	<ul style="list-style-type: none"> • Receive update on outreach activities • Provide feedback on policy for projects and programs packaging • Provide comments on Alameda County land use scenarios 	<ul style="list-style-type: none"> • Update on Workshop, Poll Results Presentation, Web Survey • Discuss Packaging of Projects and Program for CWTP • Discussion of Alameda County land use scenarios

	Meeting Date/Function	Outcomes	Agenda Items
	<p>TAWG April 14, 2011 1:30 – 4 p.m.</p> <p>Steering Committee April 28, 2011 12 – 2 p.m.</p>	<ul style="list-style-type: none"> • Receive update on Call for Projects outcomes • Comment on refined Transportation Issue Papers • Comment on committed projects and funding policy and Initial Vision Scenario 	<ul style="list-style-type: none"> • Discuss Call for Projects results: <i>Draft project list to be approved by SC to send to MTC</i> • Transportation Issue Papers & Best Practices Presentation • Update on regional process: discussion of policy on committed projects, refinement of Initial Vision Scenario • TAWG/CAWG/SC update
4	<p>CAWG May 5, 2011 2:30 – 5 p.m.</p> <p>TAWG May 12, 2011 1:30 – 4 p.m.</p> <p>Steering Committee May 26, 2011 12 – 2 p.m.</p>	<ul style="list-style-type: none"> • Review outcomes of initial workshops and other outreach • Review outcomes of call for projects, initial screening and next steps • Discuss TEP Strategic Parameters & alternative funding scenarios • Recommend land use scenario for CWTP and provide additional comments on Initial Vision Scenario • Receive information on Financial projections and opportunities • Title VI update and it's relation to final plans to CAWG & TAWG meetings 	<ul style="list-style-type: none"> • Summary of workshop results in relation to poll results • Outcomes of project call and project screening- Present screened list of projects and programs. <i>Steering Committee recommends final project and program list to full Alameda CTC commission to approve and submit to MTC after public hearing on same day.</i> • Discussion of Financials for CWTP and TEP and TEP Strategic Parameters - duration, potential funding amounts, selection process • Update on regional processes: Focus on Financial Projections, Initial Vision Scenario: <i>Steering Committee recommendation to ABAG on land use (for both a refined IVS and other potential aggressive options)</i> • Title VI update • TAWG/CAWG/SC update
	No June Meeting		
5	<p>CAWG July 7, 2011 12:00 – 5 p.m.</p> <p>TAWG July 14, 2011 1:30 – 4 p.m.</p> <p>CAWG/TAWG Joint July 21, 2011 1 – 3:30 p.m.</p> <p>Steering Committee July 28, 2011 12 – 2 p.m.</p>	<ul style="list-style-type: none"> • Project Evaluation 101 (CAWG only; 12 -1 p.m.) • Provide comments on outcomes of project evaluation • Comment on outline of Countywide Transportation Plan. • Continue discussion of TEP parameters and financials • Provide feedback on proposed outreach approach for fall 2011 	<ul style="list-style-type: none"> • Results of Project and Program Packaging and Evaluation • Review CWTP Outline • Discussion of TEP strategic parameters and financials • Discussion of fall 2011 outreach approach • Update on regional processes • TAWG/CAWG/SC update

	Meeting Date/Function	Outcomes	Agenda Items
6	<p>CAWG September 15, 2011 1 – 5 p.m.</p> <p>TAWG September 8, 2011 1:30 – 4:30 p.m.</p> <p>Steering Committee September 22, 2011 12 – 2 p.m.</p>	<ul style="list-style-type: none"> • Comment on first draft of Countywide Transportation Plan • Comment on potential packages of projects and programs for TEP • Prepare for second round of public meetings and second poll 	<ul style="list-style-type: none"> • Presentation/Discussion of Countywide Plan Draft • Presentation/Discussion of TEP candidate projects • Refine the process for further evaluation of TEP projects • Discussion of upcoming outreach and polling questions • Update on regional processes • TAWG/CAWG/SC update
7	<p>CAWG October 6, 2011 2:30 –5 p.m.</p> <p>Joint Steering Committee/CAWG October 7, 2011 Noon to 1:30 p.m.</p> <p>TAWG October 13, 2011 1:30 to 4 p.m.</p> <p>Steering Committee October 27, 2011 Noon to 3 p.m.</p>	<ul style="list-style-type: none"> • Update on first draft of Countywide Transportation Plan, including project and program financially constrained list • Comment on preliminary Transportation Expenditure Plan candidate programs and TEP outline • Receive update on second round of public meetings and second poll 	<ul style="list-style-type: none"> • Discussion of Transportation Expenditure Plan outline and preliminary programs and allocations • Update on public outreach and poll • Update on regional processes • TAWG/CAWG/SC Update • SC only – presentation on poll results
8	<p>CAWG/TAWG Joint November 10, 2011 1:30 – 4 p.m.</p> <p>Steering Committee November 17, 2011 12 – 3 p.m.</p>	<ul style="list-style-type: none"> • Comment on second draft of Countywide Transportation Plan • Review and provide input on first draft elements of Transportation Expenditure Plan Projects and Programs, Guidelines • Review results of second poll and outreach update 	<ul style="list-style-type: none"> • Presentation/Discussion of Countywide Plan second draft • Presentation/Discussion of TEP Projects and Programs (first draft of the TEP) • Presentation on second poll results and outreach update • Update on regional processes • TAWG/CAWG/SC update
9	<p>Steering Committee December 1, 2011 12 – 2 p.m.</p>	<ul style="list-style-type: none"> • Review and comment on TEP • Recommend CWTP and TEP to full Commission 	<ul style="list-style-type: none"> • Review and comment on TEP • Recommend CWTP and TEP to full Commission
10	<p>CAWG/TAWG Joint December 8, 2011 1:30 – 4 p.m.</p>	<ul style="list-style-type: none"> • Review 2nd draft CWTP and Evaluation Results • Review Final draft TEP • Outreach final report 	<ul style="list-style-type: none"> • Review 2nd draft CWTP and Evaluation Results • Review Final draft TEP • Outreach final report

	Meeting Date/Function	Outcomes	Agenda Items
11	CAWG January 5, 2012 2:30 – 5 p.m. TAWG January 12, 2012 1:30 – 4 p.m. Steering Committee January 26, 2012 12 – 2 p.m.	<ul style="list-style-type: none"> • Discussion (as needed) on CWTP and TEP • Review final outcomes of outreach meetings 	<ul style="list-style-type: none"> • Presentation/Discussion of updates on CWTP and TEP • Presentation of Outreach Findings and next steps • Update on regional processes • TAWG/CAWG/SC update

Future Meeting Dates:

Additional meetings are anticipated in March, May and June 2012 to refine both the CWTP and TEP.

TAWG will continue to meet as needed through final adoption of MTC and ABAG’s RTP/SCS anticipated for April 2013

Definitions

CWTP: Countywide Transportation Plan, TEP: Transportation Expenditure Plan



**Alameda CTC Community Advisory Working Group Meeting Minutes
Thursday, October 6, 2011, 2:30 p.m., 1333 Broadway, Suite 300, Oakland**

Attendance Key (A = Absent, P = Present)

CAWG Members:

<u>A</u> Joseph Cruz	<u>A</u> Teresa McGill	<u>A</u> Raj Salwan
<u>P</u> Charissa Frank	<u>P</u> Gabrielle Miller	<u>P</u> Diane Shaw
<u>A</u> Arthur Geen	<u>P</u> Betsy Morris	<u>A</u> Sylvia Stadmire
<u>A</u> Chaka-Khan Gordon	<u>A</u> Betty Mulholland	<u>P</u> Midori Tabata
<u>A</u> Earl Hamlin	<u>A</u> Eileen Ng	<u>A</u> Pam Willow
<u>A</u> Unique Holland	<u>P</u> James Paxson	<u>P</u> Hale Zukas
<u>P</u> Lindsay Imai Hong	<u>P</u> Patrisha Piras	
<u>P</u> Roop Jindal	<u>P</u> Joel Ramos (Manolo Gonzalez-Estay Attended)	
<u>A</u> David Kakishiba	<u>A</u> Anthony Rodgers	
<u>A</u> JoAnn Lew		

Staff:

<u>P</u> Tess Lengyel, Deputy Director of Policy, Public Affairs and Legislation	<u>P</u> Laurel Poeton, Assistant Transportation Planner
<u>P</u> Beth Walukas, Deputy Director of Planning	<u>P</u> Diane Stark, Senior Transportation Planner
<u>P</u> Bonnie Nelson, Nelson\Nygaard	<u>P</u> Saravana Suthanthira, Senior Transportation Planner
	<u>P</u> Angie Ayers, Acumen Building Enterprise, Inc.

1. Welcome and Introductions

Tess Lengyel called the Community Advisory Working Group meeting to order at 2:30 p.m.

Guests Present: Jane Kramer, STAND; Carolyn Verheyen, MIG

2. Public Comments

There were no public comments.

3. Review of September 15, 2011 Meeting Minutes

CAWG members reviewed the meeting minutes from September 15, 2011, and by consensus approved them as written.

The CAWG members had many comments regarding the TEP allocation exercise that took place when the members separated into three groups at the September 15 meeting. The members expected a composite documentation of the results from the CAWG and TAWG TEP allocation exercises and were not satisfied with the summary in the packet. Members also discussed the following:

- The summary was lacking consensus of the CAWG members, which is to invest in and support the transportation needs of transit dependent individuals.

- CAWG was not being credited for the input members provided.
- The lack of information available about specific projects and programs and the time constraints of the TEP exercises may have caused the results to not be useful for decision making.
- The Steering Committee's decision on a 60-40 percent split between programs and projects that it adopted at the September 22 meeting was a concern for some members.

Staff reminded the group that the intent of the TEP allocation exercise was to allow participants a hands-on opportunity to generate input about projects and programs and funding levels to include in the TEP. The exercise was never intended to form the basis of the TEP but is a tool to help formulate ideas for the TEP and to establish an understanding of the many challenging decisions that will have to be made in developing the actual TEP.

Alameda CTC held a joint meeting with CAWG and the Steering Committee on October 7, 2011 and the minutes are in Attachment *03A Joint Steering Committee and CAWG Meeting Minutes*.

4. Update on CWTP-TEP Activities Since Last Meeting

Tess Lengyel gave an update on the Countywide Transportation Plan (CWTP) activities since the last meeting. She informed the committee that Alameda CTC is working on the evaluation comments and will post them to the website when complete. Staff will alert CAWG when the comments are ready. Tess told the group that members would receive an update later in the meeting on outreach and polling.

5. Discussion on the Preliminary TEP Outline and Program Allocations Formulas

Tess reviewed the TEP draft outline and requested input from CAWG. The following input is from the members:

- When will staff have guidelines for the TEP? Staff will bring guidelines to CAWG in November.
- What will be the guidance on deciding benefits listed under item 1B? Staff stated that the goals the Steering Committee adopted in January are for both the CWTP and the TEP.
- TEP Outline item 3B6 - Will voters get to vote on a new expenditure plan every 20 years, or will it be something different? Staff stated that Alameda CTC is testing this in the poll, in the ballot language question and specifically in question 15. Alameda CTC has not made a decision on how it will handle going back to the voters. Staff knows that public approval is needed as well as a method to determine when and how we will go back to the voters.

Bonnie Nelson presented a recommendation on percentage allocations for program categories and requested input from CAWG on the overall distribution percentage among the categories proposed for the programs (60 percent) portion of the measure. CAWG members' comments are noted in Attachment A.

6. Discussion on Public Outreach and Polling

Tess stated that the public outreach workshops are scheduled as follows:

- October 18, South Berkeley Senior Center
- October 19, San Leandro Senior Community Center
- October 24, East Oakland Senior Center
- October 27, Union City Sports Center
- November 2, Dublin Civic Center Library

She mentioned that the final polling questions are in the packet, and staff updated them to contain and/or take into consideration comments from CAWG and TAWG.

Carolyn Verheyen gave a presentation on the fall outreach approach and provided an outreach toolkit training to the group. During the presentation, discussion took place on the strategies for the fall outreach. Members recommended these strategies:

- Continue to use multiple methods of outreach.
- Increase coordination with stakeholder groups, especially those who can help target outreach to Asian and Latino populations in the county.
- Increase participation from residents in the central and southern planning areas.
- Expand use of the outreach toolkit to help achieve participation representative of county demographics.
- Provide regular updates to the compiled list of participants.
- Improve notification about workshop events and provide more advance notice to community and stakeholder groups.

Questions/feedback from members on the outreach toolkit instructional presentation:

- Members requested a short summary of the results of the last poll to give to prior participants. Carolyn stated that they can give participants the Executive Summary.
- A member requested that staff add a list of transit operators to the *Alameda County Transportation Priorities Community Workshop* brochure under programs for transit operations. A member requested to include the student bus pass information in the brochure under transit operations. Staff stated that we can refer to the transit operator page.
- Will plenty of staff be available at the workshops to explain specific details about projects? Yes
- Caution was expressed to not use the transit operations page for the transit operators.
- Why is the program *Major Commute Route Improvements* listed in the brochure the way it is? Regarding the list submitted in response to the call for projects, Alameda CTC received many roadway improvements and put them in one category for the public outreach meetings since the small scale projects were scattered throughout the county and difficult to map. The route improvements program is in the brochure as a priority only; it's not a proposed program.
- On page 4 for transit funding, it says, "\$8 billion region-wide transit." Alameda CTC should replace it with the Alameda County number.

- On the last page of the brochure, the arrows versus the circles are confusing.
- Change the text on every page from “*these are estimated funds needed not total costs” to “*Estimated remaining funding required.”

Carolyn stated that the toolkit will be available online by Monday, October 10, and Alameda CTC will send the link to CAWG members.

7. Update on the Draft CWTP Comments and Evaluation Process

Staff is reviewing the evaluation comments and the comments on the administrative draft CWTP. Once the responses to the comments are complete, staff will post the comments on the Alameda CTC website.

8. SCS/RTP: Update on Countywide and Regional Processes

ABAG is taking the OneBayArea schedule change to the Metropolitan Transportation Commission and ABAG’s Board in October.

9. Update: Steering Committee, CAWG, and TAWG and Other Items/Next Steps

None

10. Member Reports/Other Business

CAWG members inquired what to expect at the joint Steering Committee and CAWG meeting on October 7. Staff let the group know that the Steering Committee Chair, Mayor Green, will facilitate the meeting. This meeting is for the group to have a direct dialog with the Steering Committee. Staff encouraged CAWG to express their issues and concerns openly and freely.

11. Staff Reports

None

12. Other Business

None

13. Adjournment

The meeting adjourned at 5 p.m.

**Community Advisory Working Group
October 6, 2011 Meeting**

CAWG Comments on Transportation Expenditure Plan (TEP) Program Allocations

On September 22, 2011, the Steering Committee adopted the TEP Parameters, providing guidance for the development of a preliminary draft TEP. The committee also adopted a goal of a 60-40 percent split between programs and projects.

Generally, the CAWG members expressed concern with the Steering Committee's decision on a 60-40 percent split between programs and projects. Staff requested input from the group on the proposed distribution percentages to programs based on 60 percent of funding overall to programs.

Questions/feedback from the members:

1. Will Alameda CTC monitor Local Streets and Roads (LSR) projects implemented using LSR funds to support Complete Streets state legislation? Staff stated that Alameda CTC is currently in the process of updating funding agreements for the current measure and is putting in place language regarding using LSR and Bicycle and Pedestrian funds to support Complete Streets. Alameda CTC anticipates carrying this policy over to the new measure. If voters approve the measure, Alameda CTC will incorporate this into the annual compliance reporting process. Staff stated that the Metropolitan Transportation Commission (MTC) has a checklist in place to monitor fund use.
2. A member made the suggestion to "require" not "expect" the funds to implement Complete Streets and to apply this to programs B, D, E, H, and others where it is relevant and has a possibility of being a Complete Streets project. CAWG members supported this suggestion.
3. A member suggested a similar requirement (listed in number 2) for Transportation Oriented Development (TOD): Require the cities to prevent the displacement of low-income residents, which is similar in the Association of Bay Area Government (ABAG) OneBayArea grant guidelines.
4. On Complete Streets, use the term "shall" as opposed to using the MTC checklist to monitor funds.
5. A member agreed with the suggestion to use similar guidelines as for ABAG OneBayArea grants. How will jurisdictions use Transit Center Development (TCD) funds in the future? Will the funds be only for capital projects? Staff stated that recipients use the TCD funds as matching funds for MTC Transportation for Livable Communities grants and to hire consultants for technical assistance, studies, and reports to assist jurisdictions in implementing TOD projects. Alameda CTC hasn't prescribed future fund use at this time.

CAWG Comments on Transportation Expenditure Plan (TEP) Program Allocations

Some jurisdictions are considering retail projects at TODs. Would Alameda CTC consider rent subsidies to help develop a project? Staff stated these funds are specifically for transportation development and, therefore, rent subsidies would not be eligible.

6. LSR funds are allocated to the jurisdictions as pass-through funds. The TEP should have something in place that encourages and rewards jurisdictions for making improvements to streets that have transit; this could be under Transportation and Land Use. Staff stated that this is stated in the second point under *Program E – Sustainable Transportation and Land Use Connections*. CAWG members requested to make the statement clearer and apply it to LSR.
7. Where does the student pass fit under programs? Staff stated that the student pass could be included under a number of programs, including Mass Transit, Sustainable Transportation and Land Use Linkage, and Community Based Transportation Planning (CBTP) Implementation.
8. CAWG members stated concerns that the student pass is not a separate line item, and it will have to compete as a competitive grant program under pilot programs. Assuming the program is successful, will the project sponsor continue to fund it? Members have seen this as a challenge with the Lifeline Transportation Program at the regional level; programs get their legs under them and have to go out and look for funding. A member noted that the student pass program shouldn't be negatively affected because of the structure of the programs.
9. All the programs are worthwhile; however, Alameda CTC needs to reconsider the split between projects and programs. Members are still concerned it's not enough, specifically for transit. For example, \$10 million a year for AC Transit will just prevent service cuts in 2012. It will not build up transit. Alameda CTC needs to rethink the amount for LAVTA; \$2 million a year will not be enough to restore lost services. Community-based transportation plans should provide more dollars to transit instead of diffusing them through a grant program. Staff stated that when the group thinks about the 60-40 percent split, consider that normally, some projects would have to compete through the grant programs, which are called programmatic projects. Alameda CTC can place programmatic projects in the capital portion of the expenditure plan and treat them like capital projects and they will not have to compete for the smaller-level grants and will be implemented like capital projects.
10. Concerns were stated about emphasizing innovative and emerging projects. Where is more emphasis on the last mile to transit, such as Safe Routes to Transit? Use language to reinforce this in several programs. Staff stated that Alameda CTC can include language under the bike/ped program as well. A member suggested to also place that language under *Program A – Mass Transit Operations, Maintenance and Safety*.

CAWG Comments on Transportation Expenditure Plan (TEP) Program Allocations

11. The description of Central County is not correct on page 6 of Attachment 05A. Staff will correct it.
12. A member suggested to include CAWG's comments to the Steering Committee in the agenda packet not as a handout. Staff stated it will do so and has time due to the mailout dates.
13. For approved capital projects, are there criteria we can set up before Alameda CTC releases the funds? Can we recommend criteria for capital projects? Are there criteria for the sponsor to set up the project before Alameda CTC releases grant funds? Regarding Complete Streets, a member wants the ability to address neighborhood issues through TOD. Staff stated that projects are very different than programs, and each project goes through a developmental and environmental process and is funded in phases. For grants, the requirements are based on agreements with the project sponsors.
14. A member noted that the growth in senior population will be very strong, and will require ensuring appropriate formulas in the TEP to provide the paratransit money where most needed.

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Alameda CTC Technical Advisory Working Group (TAWG) Meeting Minutes
Thursday, October 13, 2011, 1:30 p.m., 1333 Broadway, Suite 300, Oakland

Attendance Key (A = Absent, P = Present)

Members:

- List of members with attendance status: A (Absent), P (Present). Includes names like Alex Amoroso, Paul Keener, Mike Tassano, etc.

Staff:

- List of staff members with attendance status: A (Absent), P (Present). Includes names like Arthur L. Dao, Laurel Poeton, Tess Lengyel, etc.

1. Welcome and Introductions

Beth Walukas called the meeting to order at 1:35 p.m. The meeting began with introductions.

Guests Present: John Chaplick, MIG; Matt Todd, Alameda CTC

2. Public Comments

There were no public comments.

3. Review of September 8, 2011 Minutes

TAWG members reviewed the meeting minutes from September 8, 2011 and by consensus approved them as written with the exception of the following comment on the TEP Simulation Exercise.

The TAWG members requested that Alameda CTC staff document the outcomes of the discussion about the *Summary of TAWG and CAWG TEP Simulation Exercise* and present them to the Steering Committee at the October 27, 2011 meeting. Staff agreed, and TAWG comments are noted in Attachment A.

4. Update on CWTP-TEP Activities Since Last Meeting

Tess Lengyel gave an update on the Countywide Transportation Plan (CWTP) activities since the last meeting. She informed the committee that on Friday, October 7, 2011, Alameda CTC held a joint meeting with the Community Advisory Working Group (CAWG) and the Steering Committee. A roundtable discussion took place and participants shared thoughts about the overall process, the CWTP, and the TEP. The Steering Committee adopted the TEP parameters at the September 22 meeting, and staff is working on a draft TEP based on those parameters. A joint CAWG and TAWG meeting is scheduled on November 10 from 1:30 to 4 p.m., and the Steering Committee added a meeting on November 17 from 12 to 3 p.m.

5. Discussion on the Preliminary TEP Outline and Program Allocations Formulas

Tess reviewed the TEP draft outline and requested input from the TAWG. Members provided the following comments:

- How do consultants fit into the percentage of funding on page 12 under *Governing Board and Organizational Structure*? Staff stated that we have a 1 percent cap on administrative staff salaries and 4.5 percent cap written in the current expenditure plan, which is inclusive of consultants. Tess noted that this may carry over into the new expenditure plan. Alameda CTC will include information on the local contracting program in the new plan.
- A member wants to make sure that local funds are spent locally. Spent locally usually means that the funds can't be spent inter-county, which would impact BART and AC Transit operators.

Bonnie Nelson presented a recommendation for percentage allocations to program categories and requested input from TAWG on the overall distribution percentage among the categories proposed for the programs (60 percent) portion of the measure. TAWG's comments are noted in Attachment B.

6. Discussion on Public Outreach and Polling

Tess stated that the public outreach workshops are scheduled as follows:

- October 18, South Berkeley Senior Center
- October 19, San Leandro Senior Community Center
- October 24, East Oakland Senior Center
- October 27, Union City Sports Center
- November 2, Dublin Civic Center Library

A member said the City of San Leandro put the workshop schedule on its website, and she mentioned that it would be helpful if the other cities did the same.

Tess informed the group that the final polling questions are in the packet and the polling results will go to the Steering Committee at the October 27 meeting.

Joan Chaplick gave a presentation on the fall outreach approach and provided outreach toolkit training to the group. During the presentation, discussion took place on the strategies for the fall outreach. Members recommended these strategies:

- Continue to use multiple methods of outreach.
- Increase coordination with stakeholder groups, especially those who can help target outreach to Asian and Latino populations in the county.
- Increase participation from residents in the central and southern planning areas.
- Expand use of the outreach toolkit to help achieve participation representative of county demographics.
- Provide regular updates to the compiled list of participants.
- Improve notification about workshop events and provide more advance notice to community and stakeholder groups.

Questions/feedback from members on the outreach toolkit instructional presentation:

- Members requested that staff provide them with a small subset of PowerPoint slides as a visual during the outreach toolkit.
- Members requested that staff provide a standard message for TAWG members to send an email blast to organizations.

7. Update on the Draft CWTP Comments and Evaluation Process

Staff is reviewing the last of the evaluation comments and the comments received on the administrative draft CWTP. Once the evaluation comments are complete, staff will post the comments and responses on the Alameda CTC website. For the CWTP, the Steering Committee requested staff at the September 22 meeting to send an e-mail to TAWG about their priorities and to seek input on the administrative draft CWTP. Alameda CTC did not remove any projects and programs from the list; however staff added a number of programmatic projects that TAWG thought Alameda CTC should move from programs into projects. Also, staff clarified the loan amounts.

8. SCS/RTP: Update on Countywide and Regional Processes

Beth briefed on the regional-level project schedule.

9. Update: Steering Committee, CAWG, TAWG, and Other Items/Next Steps

None

10. Member Reports/Other Business

Don Frascinella stated that the City of Hayward staff will go to the city council on November 15 and ask for feedback on the administrative CWTP and TEP.

Nathan Landau stated that on November 16, AC Transit will take the administrative draft CWTP and TEP to its Board for comments.

11. Adjournment

The meeting adjourned at 3:35 p.m.

Technical Advisory Working Group October 13, 2011 Meeting

TAWG Comments on the Transportation Expenditure Plan (TEP) Allocation Exercise

During the month of September, TAWG and CAWG participated in a TEP allocation exercise intended to allow participants a hands-on opportunity to generate input about projects and programs to include in the TEP and their funding levels. The exercise was meant to demonstrate that trade-offs will need to be made in developing the TEP and was not meant to represent a recommendation for a draft TEP for the Steering Committee consideration.

TAWG members had concerns with the way in which staff represented the outcomes of the TEP allocation exercise, and they discussed it at length. TAWG members requested that Alameda CTC staff document the outcomes of the discussion about the *Summary of TAWG and CAWG TEP Simulation Exercise* and present them to the Steering Committee at the October 27, 2011 meeting. Staff agreed to this request.

TAWG members' comments are noted below:

- TAWG was concerned about how Alameda CTC will use the information contained in the summary document, considering the lack of detail available about specific projects and programs and the lack of time to complete the exercise sufficiently. The general consensus of TAWG was that Alameda CTC should not use or represent the data generated from the allocation exercises as a potential TEP. Staff stated that the goal of the exercise was to show the participants the way Alameda CTC must balance the projects and programs going into the expenditure plan. The exercise was never intended to form the basis of the TEP but is a tool to help formulate ideas for the TEP.
- TAWG stated that in future, it would be helpful for staff to bring results back to TAWG for review before forwarding comments to the Steering Committee. Staff indicated that this is the preferred method of conveying and reviewing information, but the schedule for this process has not allowed that and every effort will be made in the future to provide more adequate review time when possible.
- Reporting the information in the summary without the proper caveat that this was only the results of an exercise made the results look more real than was intended. TAWG stated that this exercise and the results do not represent TAWG's recommendation for which projects or programs to include in a draft TEP or the split between projects and programs.
- TAWG requested that staff revise Figure 2 to clearly state caveats listed on page 1 of the document. The members stated that the four projects shown in the high-consensus category create an impression that they are preferred projects, when they are not, and members did not come to an actual consensus regarding projects and programs. Staff indicated that they would not use the results of the exercise to identify preferred projects or to generate draft TEPs.

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**Technical Advisory Working Group
October 13, 2011 Meeting**

**TAWG Comments on Transportation Expenditure Plan (TEP)
Program Allocations**

On September 22, 2011, the Steering Committee adopted the TEP Parameters, providing guidance for the development of a preliminary draft TEP. On October 13, 2011, staff presented a recommendation for percentage allocations to program categories and requested input from TAWG on the overall distribution percentage among the categories proposed for the programs (60 percent) portion of the measure.

Generally, the TAWG members would like to see more funds flow directly to the local jurisdictions so they can have the discretion to apply the funds how and where they want based on their jurisdiction's needs, rather than having to apply for grants. They expressed following:

- Reducing the percentages of the existing programs does not make sense from a needs perspective because existing needs are not going away.
- Shifting to a competitive grant process is difficult for local jurisdictions because under this method of distributing funds, funding streams are not guaranteed, which makes planning for and operating programs uncertain from year to year.
- Applying for grants takes staff time, and many jurisdictions do not have enough staff to assist in completing the documents required to apply for a competitive grant.

Some of the TAWG members expressed concern with the 60-40 percent split between programs and projects and requested that Alameda CTC revisit the topic.

Questions/feedback from the members:

1. The group provided the following comments on the TEP programs:
 - Program A – Mass Transit Operations, Maintenance and Safety: Members stated that local jurisdictions do not have enough money for transit operations now, and reducing this program to 18.5 percent is not a good idea. Having a competitive grant program in mass transit does not make sense, because there are so few transit operators that will compete for the same funds. We should define the things we need to focus the funds on and fund the transit agencies for these projects based on specific criteria.
 - Program B – Local Streets and Roads (LSR): Members do not want to see the LSR funds reduced to 18 percent; even though the amount of money received will be more, it still is not enough. Instead of increasing the bicycle and pedestrian funds by 2 percent, give that increase to LSR. A member suggested keeping the LSR funds the same as in the current measure.

TAWG Comments on Transportation Expenditure Plan (TEP) Program Allocations

- Program C – Specialized Transportation for Seniors and Persons with Disabilities: Currently, local jurisdictions are challenged to keep the paratransit programs running.
 - Program D – Bicycle and Pedestrian Safety: Bicycle and pedestrian infrastructure is the same as improving the roads; therefore, keep the bicycle and pedestrian funds at 5 percent, knowing they are also helped by the Local Streets and Roads Program, which would provide adequate funding amounts.
 - Program E – Sustainable Transportation and Local Land Use Linkages: Members stated that this is an overlap with what the Metropolitan Transportation Commission (MTC) is doing, and members do not understand why Alameda CTC wants create an additional grant program with Program E.
 - Program F – Technology, Innovation and Development: Local jurisdictions are struggling to find operations funds for innovative ideas, and so this program is necessary for the future of Alameda County.
 - Program G – Freight and Economic Development: Members stated that 2 percent for this program is too much.
2. Members restated that operational funds should be maximized because they are much needed and that the TEP should directly distribute funds to the local jurisdictions for the reasons stated above to spend at their discretion based on the local needs.
 3. Members voiced concerns about how the Association of Bay Area Governments (ABAG) and MTC are shifting funds to Transit Oriented Development (TOD) areas. Alameda CTC and jurisdictions will need to pay attention to this relationship for how it will impact Program E. Funds are also shifting from the State Transportation Improvement Program (STIP) and the Federal Congestion Mitigation and Air Quality (CMAQ) to Program E. Staff stated that the Alameda CTC has been participating in the One Bay Area Grant (OBAG) dialogue and providing comment, but that funds from the OBAG grant are more closely aligned with TODs, and TAWG will see that reflected in both the Countywide Transportation Plan (CWTP) and the TEP.
 4. Will San Francisco Bay Area Rapid Transit District (BART) station modernization fall under projects or programs? Staff stated that station modernization will fall under programs. Where will station modernization fit on the list of programs in Attachment 05A? Staff stated that the CWTP will identify station modernization as eligible for funding under programs, and it will appear in the second draft of the plan.
 - Will the BART to Livermore project be eligible for additional operational funds? Staff stated that BART has never received operational funds from Measure B, with the exception of some funds to help meet the Americans with Disabilities Act (ADA) mandate. The BART representative stated that if BART is looking for an extension on the BART to Livermore project, additional operating funds may be necessary to cover any subsidies required. In the MTC Transit Sustainability Project process, MTC is looking at reducing the transfer penalty between

TAWG Comments on Transportation Expenditure Plan (TEP) Program Allocations

operators to make it seamless. This will improve the trip from the passenger perspective but will reduce revenues.

- Will additional operating funds be included in the TEP to address the effect of the transfer penalty? Staff stated that there is an overall increase in transit operating funds that could potentially address some of this effect.
 - Will adding bike stations at BART fall into the bicycle pedestrian program? Staff stated if BART can show the number of people bicycling to transit, adding bike stations to BART as a program can fit within the bullet “increase the number of trips made by bicycle and on foot” under Program D.
 - BART has not been eligible for certain funds allocated by MTC, because the funds have been oriented toward local street networks. Will BART be eligible for TEP funds? Staff stated that along with jurisdictions and community-based organizations, BART may be eligible for many of the competitive grant programs.
5. Where are the programmatic capital projects? Staff stated that the programmatic capital projects nomenclature is specific to the CWTP and will be eliminated, because the programmatic capital projects under programs that were moved to capital projects in the CWTP are really all just smaller-scale capital projects. The term programmatic capital project is being used to keep track of them as they transition from one list to another.
6. Why can't we use a combination of residential and employment population to calculate the pass-through formula? Staff stated that it is bringing the same population and road miles calculation to the Steering Committee and if requested could look at other alternatives.
- A member stated that using employment data to determine pass-through funding may skew the results by allocating money when there is no need and can take money away from a necessary project.
 - If augmentation is not indicated in the poll, when will the categories and percentages change? Staff stated that if augmentation is not an option, the program recommendations will change to reflect an extension only. Staff stated that Alameda CTC has received preliminary poll results, and they are encouraging. Staff will present the results to the Steering Committee at the October 27 meeting.
7. A member requested more information about the Community Based Transportation Planning (CBTP) program. Staff said the CBTP supports transit, bicycle and pedestrian improvements in low income areas and is supported by many of the other programs.
8. A member suggested that it's a good idea to use the LSR funds for Complete Streets.

TAWG Comments on Transportation Expenditure Plan (TEP) Program Allocations

9. Will Program G funds support rail for passengers and freight? Staff stated that Alameda CTC needs to fully define the plan for Program G. Goods movement is one of the areas that historically gets short shrift for funding, but is the area that impacts our economy. Staff is beginning to identify the scope of the Goods Movement Plan, which will be used to determine priorities and projects in this area and could be funded with this program.
10. A member suggested keeping the 2 percent increase for the bicycle and pedestrian program.
11. A member said it's great we have flexibility to add to Complete Streets, but it should not be a requirement for funding. Staff said that the OneBayArea grant currently proposes making Complete Streets a requirement for this funding source.