



Community Advisory Working Group Meeting Agenda

Thursday, September 15, 2011, 1 to 5 p.m.
1333 Broadway, Suite 300, Oakland, CA 94612

Meeting Outcomes:

- Receive an update on the Countywide Transportation Plan and Transportation Expenditure Plan (CWTP-TEP) activities since the last meeting
- Discuss and provide input on the draft CWTP
- Discuss the TEP Parameters and preliminary TEP projects and programs packaging
- Discuss and provide input on the outreach process and polling questions
- Receive an update on the Sustainable Communities Strategy (SCS)/Regional Transportation Plan (RTP) process

1:00 – 1:05 p.m.	1. Welcome and Introductions	
1:05 – 1:10 p.m.	2. Public Comment	
1:10 – 1:15 p.m.	3. Review of July 7, 2011 Minutes <u>03 CAWG Meeting Minutes 070711.pdf</u> – Posted prior to meeting	
1:15 – 1:20 p.m.	4. Update on CWTP-TEP Activities Since Last Meeting	
1:20 – 2:30 p.m.	5. Presentation and Discussion on the Draft CWTP <u>05 Presentation Draft CWTP.pdf</u> – Page 1 <u>05A Draft CWTP.pdf</u> – Document attached separately <u>05B Memo on Draft CWTP Projects and Programs Lists.pdf</u> – Page 11 <u>05C Comments and Responses on CWTP Evaluation Results.pdf</u> – Posted in September <u>05D Comments and Responses on July21 CWTP Evaluation Outcomes Meeting.pdf</u> – Posted in September	
2:30 – 3:40 p.m.	6. Breakout Session Discussion: A. TEP Parameters and Preliminary TEP Projects and Programs packaging <u>06A Proposed TEP Parameters.pdf</u> – Page 59 <u>06A1 Memo Process to Evaluate TEP Projects.pdf</u> – Page 65 <u>06A2 Presentation TEP Tool Overview.pdf</u> – Page 67	

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| 3:40 – 4:00 p.m. | 7. Report Back from Breakout Session | |
| 4:00 – 4:15 p.m. | 8. Discussion on the Outreach Process and Polling Questions
<i><u>08 Presentation Fall 2011 Survey Update.pdf</u> – Page 75</i>
<i><u>08A Update on Public Outreach Process.pdf</u> – Page 83</i>
<i><u>08B Draft Public Polling Questions.pdf</u> – Page 87</i> | |
| 4:15 – 4:30 p.m. | 9. SCS/RTP: Update on Countywide and Regional Processes
<i><u>09 Memo Regional SCS-RTP CWTP-TEP Process.pdf</u> – Page 97</i> | |
| 4:30 – 4:45 p.m. | 10. Update: Steering Committee, CAWG, and TAWG and Other Items/Next Steps
<i><u>10 CWTP-TEP Committee Meetings Schedule.pdf</u> – Page 111</i>
<i><u>10A CAWG Roster.pdf</u> – Page 115</i> | |
| 4:45 – 4:50 p.m. | 11. Member Reports | |
| 4:50 – 4:55 p.m. | 12. Staff Reports | |
| 4:55 – 5:00 p.m. | 13. Other Business | |
| 5:00 p.m. | 14. Adjournment | |

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

Next Meeting:

Date: October 7, 2011

Time: 2:30 to 5 p.m.

Location: Alameda CTC Offices, 1333 Broadway, Suite 300, Oakland, CA 94612

Staff Liaisons:

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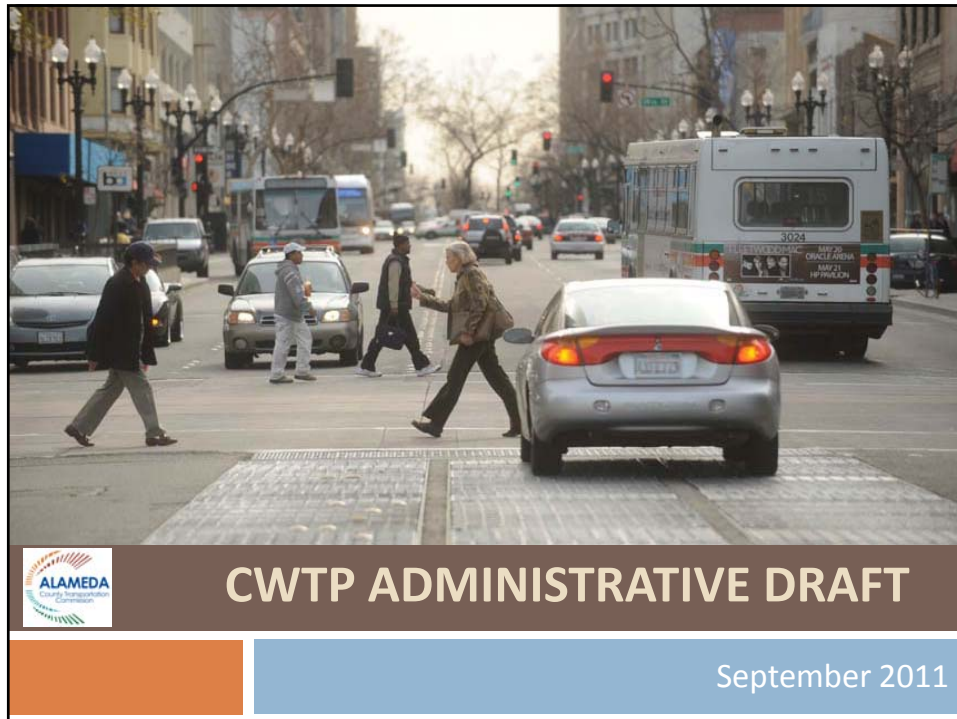
Saravana Suthanthira, Senior Transportation Planner
TAWG Coordinator
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ssuthanthira@alamedactc.org

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.org/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.

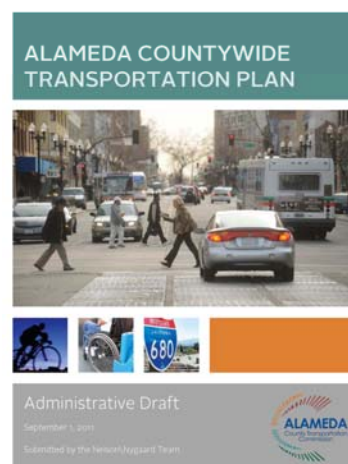
Accommodations/Accessibility: Meetings are wheelchair accessible. Please do not wear scented products so that individuals with environmental sensitivities may attend. Call (510) 893-3347 (Voice) or (510) 834-6754 (TTD) five days in advance to request a sign-language interpreter.

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Countywide Transportation Plan

- First “Administrative” Draft of the CWTP
- 7 Chapters
- New Format
- Draws on past work:
 - ▣ Briefing Book
 - ▣ Issue Papers
 - ▣ Performance Evaluation
 - ▣ Stakeholder Outreach



Structure of CWTP

- Chap. 1: Introduction
- Chap. 2: Vision and Goals, Performance Measures
- Chap. 3: Existing and Future Conditions
- Chap. 4: Coordination with Land Use
- Chap. 5: Funding and Finance
- Chap. 6: Projects and Programs
- Chap. 7: Next Steps



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CWTP/TEP Reports, Documents and Presentations

Reports

Since the CWTP/TEP planning process began in the fall of 2010, Alameda CTC and the planning consultant team have completed a number of substantive reports to set the context for the CWTP/TEP and inform the overall planning process. These reports are the building blocks for the final plan and are provided here for your reading and review:

- [Final Vision and Goals \(January 2011\)](#)
- Existing Conditions Report: the "Briefing Book" (March 2011)
 - [Full Briefing Book](#)
 - [Cover and Table of Contents](#)
 - [Chapter 1 - Introduction](#)
 - [Chapter 2 - Population, Demographics and Travel Demand](#)
 - [Chapter 3 - Land Use and Greenhouse Gas Emissions](#)
 - [Chapter 4 - Highways, Roadways and TSM](#)
 - [Chapter 5 - Transit](#)
 - [Chapter 6 - Communities of Concern](#)
 - [Chapter 7 - Biking in Alameda County](#)
 - [Chapter 8 - Pedestrian Travel](#)
 - [Chapter 9 - Goods Movement](#)
 - [Chapter 10 - Parking and Transportation Demand Management](#)
 - [Chapter 11 - Funding and Financial Outlook](#)
 - [Appendix A](#)
- [Performance Measures \(March 2011\)](#)
- Issue Papers (April 2011)
 - [Sustainability Principles](#)
 - [Innovative Funding Strategies](#)
 - [Transit Sustainability and Integration \(rev. June 2011\)](#)
 - [Transportation Demand Management \(TDM\) and Parking Management \(rev. June 2011\)](#)
 - [Goods Movement-Related Issues and Best Practices](#)
 - [Integration of Land Use and Transportation](#)
- [Initial Complete List of Projects/Programs Submitted to MTC \(May 2011\)](#)
- [Spring Outreach Report \(May 2011\)](#)
- [CWTP Evaluation Outcomes Report \(July 28, 2011\)](#)

Related Content

- [About the Countywide Transportation Plan and TEP](#)
- [CWTP Comment Archive](#)
- [CWTP/TEP Public Outreach Archive](#)
- [Comment on the CWTP](#)
- [Plan Development Committees](#)
- [Public Participation and Opportunities for Involvement](#)

http://www.alamedactc.org/app_pages/view/3070

Developing a Financially Constrained CWTP

- Total funding available to Alameda County as assigned by MTC: \$6.8 billion
- Call for projects resulted in \$13 billion
 - ▣ Capital project submissions: \$3.2
 - ▣ Program requests: \$9.8 billion
- Fund requests were almost 50% over available funding amounts



Financial Constraints in a New Context

- CWTP to address a new set of goals, different from previous CWTPs
- Consistent with SB 375 and supportive of the Sustainable Communities Strategy
- Consistent with other legislative mandated and adopted goals
 - ▣ Maintenance of transit and roads
 - ▣ Congestion relief to improve air quality
- Results will include broader list of projects and programs to support:
 - ▣ SB 375 and commitments to on-going investments and goals



Considerations in Developing Financially Constrained List

- **Committed Projects:** As defined by MTC are fully funded or under construction and considered as part of baseline transportation network (Attach 1)
- **Performance Evaluation:** used to identify relative performance of projects and programs in scenario packages - a starting point for sustainability goals in adopted CWTP Vision and Goals
- **Projects Grouped:** Based on performance and on-going commitments (Attach 3, Groups A-E)
 - Group A – Measure B
 - Group B – High performing, low cost (under \$5 M) – “low hanging fruit”
 - Group C – Projects from policy and technical consensus processes (Reso. 3434, LATIP, etc.)
 - Group D – Other high performing projects, some high costs
 - Group E – All other projects, generally medium to low scoring



Considerations *continued*

- **Program Performance:** Programs were allocated funding based upon CWTP goals
- **Projects identified in Tiers:**
 - Tier 1 – fully funded
 - Tier 2 – partially funded and have commitment to project phase implementation or project development
 - Vision – no discretionary funding proposed in this CWTP, but eligible for funding as it becomes available
- **Projects Moved into Vision Tier:**
 - Projects were moved into Vision funding from Group E if they were low performing and had less than 50% of outside funding identified
- **Equity**
 - Geographic and Economic



Baseline Funding Request: \$13 B

**Table 1: Baseline Funding Request
Capital Projects and Programs**

	Capital Projects	Overall Program Requests	Total Amount by Planning area
North County	\$554		\$554
Central County	\$279		\$279
South County	\$1,112		\$1,112
East County	\$1,267		\$1,267
		\$ 9,868	
Totals	\$3,212	\$9,868	\$13,080

□ **MTC Assigned Funding: \$6.8 billion**



Overall Funding Recommendation

**Table 2: Proposed Financially Constrained First Draft Countywide Transportation Plan
Capital Projects and Programmatic
Capital Projects: 40%**

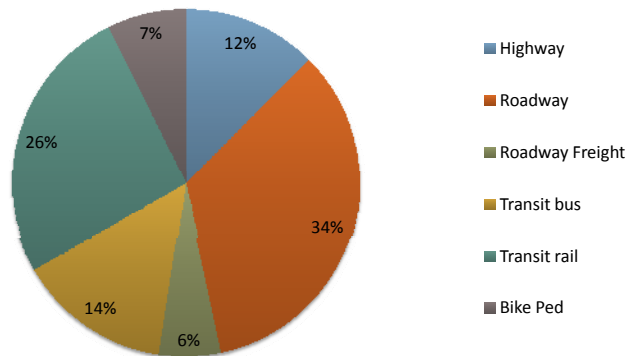
	Capital Projects	Programmatic Capital Projects	Total Amount by Planning area	Percent of Total by Planning Area	County Pop. Share
North County \$	390	\$ 750	\$ 1,140	42%	46%
Central County \$	150	\$ 200	\$ 350	13%	21%
South County \$	818	\$ 10	\$ 828	30%	18%
East County \$	395	\$ 10	\$ 405	15%	15%
Totals \$	1,753	\$ 970	\$ 2,723		

□ **Proposed Project and Programmatic Project
Recommendation is 40% of MTC allocated funds**



Proposed Funding for Capital and Programmatic Capital Projects: 40%

Proposed Funding for Capital and Programmatic Capital Projects

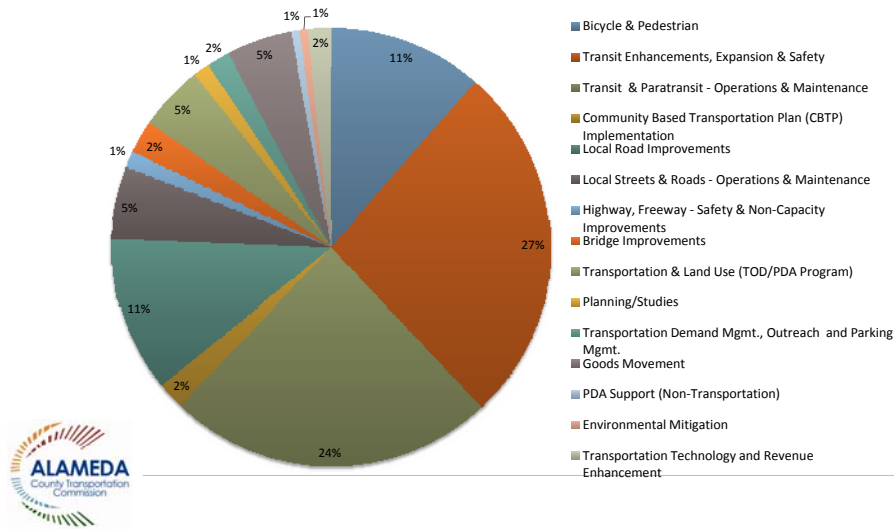


Countywide Programs Recommendation: 60%

- 15 countywide Program Categories (Attach 6, Table 3)
- Program Request: \$9.8 billion
- Program Recommendation: \$4.1 billion
- **Program funding** recommendation represents **60%** of MTC allocated funds



Proposed Program Funding: 60%



What Proposed Funding Does

- Strongly supports transit operations and regional rail plan to move more people not cars
- Establishes guarantees for transit, roadway, community based transportation plans, bike and pedestrian funding
- Supports TOD, PDAs
- Supports roadway and highway investments to address freight movement and congestion relief
- Honors on-going commitments and legislative mandates



Additional Analysis

- Additional analysis will be done this month to address how investments support:
 - ▣ Low-income communities
 - ▣ Transit-oriented development
 - ▣ Priority development areas
- Results presented at the Steering Committee meeting on September 22, 2011



Future Schedule

- End of September: **Steering Committee adopts first Draft CWTP List of Projects & Programs**
- October: **Second Round of Evaluation**
 - ▣ Proposed future transportation network
 - ▣ Locally preferred land uses
- November: **Second Draft of the CWTP**
 - ▣ Includes evaluation results
 - ▣ More info from MTC on funding if available
 - ▣ Edits to other sections from CAWG/TAWG/Steering Comm.
- January 2012: **Final Draft CWTP** released for Review
- May 2012: Commission approval of **Final CWTP and TEP**
 - ▣ Finalized Land Use Scenarios from SCS for Chapter 4



Comments

- Comments submitted by next Wednesday will be made available to CAWG next Thursday 9/15
- **COMMENTS DUE 9/20**
 - ▣ Will be submitted to Steering Committee on 9/22
 - ▣ Will be incorporated into Second Draft



Questions?



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Memorandum

DATE: September 8, 2011

TO: CWTP-TEP Community Advisory Working Group

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

SUBJECT: Review of First Draft Countywide Transportation Plan Financially Constrained Projects and Programs

Recommendation

The CWTP-TEP Community Advisory Working Group is requested to review the first draft CWTP financially constrained project and program list and provide input to the Community Advisory Working Group and Steering Committee. Comments are due by Wednesday, September 20, 2011. Based on this input, the Steering Committee, at its meeting on September 22, 2011, will be asked to approve the first draft CWTP financially constrained scenario to be included in Chapter 6 of the draft Countywide Transportation Plan presented in Agenda Item 05A.

In October, the draft Countywide Transportation Plan will be presented to Alameda CTC advisory committees as well as at five public workshops and will be posted on line for comment as described in the Public Outreach process discussed under Agenda Item 8. A second round of evaluation will be done using a draft land use alternative based on the development of the Sustainable Communities Strategy (SCS) being done regionally with input from the local jurisdictions. In November, a second draft of the Countywide Transportation Plan will be reviewed by the Technical and Community Advisory Working Groups and the Steering Committee.

The projects and programs in the Countywide Transportation Plan will serve as the basis from which the Transportation Expenditure Plan will be developed. The process of developing the financially constrained projects and programs list will continue through January 2012 when the CWTP-TEP Steering Committee will be requested to recommend that the Alameda CTC Commission approve and release the final draft CWTP and TEP for public review and jurisdiction approval.

Overview

Developing the projects and programs for this update of the Countywide Transportation Plan (CWTP) has occurred under new planning requirements. SB 375 and its mandate for a regional Sustainable Communities Strategy (SCS) has changed the traditional focus of the Countywide Transportation Plan beyond the movement of people and goods. Under SB 375, the region is now required to meet greenhouse gas (GHG) emission reduction targets, including those based

on the use of automobiles and light-trucks, and Alameda County will need to do its part to contribute towards that goal. The SCS requires tighter coordination between land use patterns and investments in the transportation network. GHG reduction is now a large factor in prioritizing and funding for transportation improvements. The draft results from the performance evaluation presented in July was a first attempt at matching the performance of projects and programs with their ability to meet sustainability goals and performance measures adopted by the Steering Committee.

The requirements of SB 375 will have to be balanced with commitments to on-going projects and programs that are consistent with other legislatively mandated and adopted goals such as maintenance of the County's roadway and transit infrastructure and congestion relief to improve air quality. Thus, the resulting project and programs in the Countywide Transportation Plan will be a broader list of improvements with changes in emphasis to include more projects and programs that support the goals of SB 375, but at the same time maintain our commitment to on-going investments that meet other important goals. Four tiers of projects and programs are envisioned:

- **Committed:** These are fully funded projects that are considered as part of the baseline for the future transportation network. Committed projects are either under construction or moving toward construction and their funding is secure as defined by MTC's adopted Committed Project and Funding Policy (MTC Resolution 4006). These projects are shown in Attachment 1 and total approximately \$3.6 billion.
- **Tier 1:** These are projects and programs that are recommended to be fully funded through in the Countywide Plan through identified discretionary fund sources. These projects and programs should be ready for implementation in the shorter term. The amount will be determined based on actions taken in September by the Steering Committee. Tier 1 funding will need to fit within the draft discretionary funding envelope shown in Attachment 2.
- **Tier 2:** These are projects and programs that are partially funded in the Countywide Plan. Tier 2 projects have received a commitment to project development and/or have some phases ready for construction. These projects will be eligible for additional funding sources as they are identified. Funding may come from both discretionary and vision funding sources. The amount will be determined based on actions taken in September by the Steering Committee. Portions of Tier 2 funding will need to fit within the draft discretionary funding envelope shown in Attachment 2.
- **Vision:** These are projects and programs that do not receive discretionary funds in the Countywide Plan at this time. These projects remain important to the County and may be eligible to be funded if new fund sources are identified. Vision projects are eligible for project development funds as they become available.

Process for Developing the First Draft CWTP Financially Constrained Projects and Programs

The process used to determine the first draft CWTP financially constrained scenario and ultimately the list of projects and programs to be included in Chapter 6 of the Countywide Transportation Plan is described in this section. Because the projects and programs identified through the Call for Projects and Programs conducted in spring 2011 far exceeded the amount of federal, state, and local funding Alameda County that can be expected to be received through 2040 and because of SB 375 planning requirements, an approach for prioritizing projects and programs into Tiers (Committed, Tier 1, Tier 2, and Vision) was developed.

In order to seek CAWG's input, a financially constrained scenario is presented in Attachment 6, Tables 3 and 4, with which to begin discussion. The proposed draft financially constrained list of projects and programs to be included in Chapter 6 will need to include those that support the goals adopted for the CWTP, maintain on-going commitments for which substantive financial or policy support is already present, and which can be funded in accordance with the available draft funding amounts established by MTC and shown in Attachment 2, which totals \$6.8 billion in federal, state and local funds.

Step 1: Committed projects, as defined by MTC Resolution 4006 Committed Projects and Funding Policy adopted by the MTC Commission in April 2011, are assumed. See Attachment 1 for the list of Alameda County Committed Projects, which total approximately \$3.6 billion.

Step 2: Next, the draft *performance evaluation*, released in July 2011, which used sustainability goals and performance measures to conduct a qualitative screening evaluation of individual projects and a quantitative scenario evaluation of five different investment scenarios, was reviewed and used as a starting point for determining project priority when considering sustainability goals for discretionary funding. The results from this evaluation indicated which projects and programs were high performers in the context of SB 375. The draft overall performance rating of high, medium or low is shown in Attachment 6, Table 4.

Step 3: Using the results from Step 2, which showed those projects and programs that most strongly met the goals established in the CWTP update process, each project and program was evaluated against the level of on-going commitment and the draft performance results as described below and shown in Attachment 3 to determine how on-going commitments fared when compared to commitment to the sustainability goals:

- *Group A - Projects with Existing Measure B Commitments:* These projects are already funded to a large extent by the existing Measure B sales tax measure. They represent a level of local commitment to project implementation and predominantly performed strongly (high to medium) against the CWTP established goals. Note that funding requests for projects that are on the HOV/HOT network and in Resolution 3434 were removed from this list as they will be funded out of a regional program administered by MTC and which will not count against Alameda County's RTP share. They are, however, kept in the financially constrained list for reference.

- *Group B - High Performing Projects with Discretionary Requests under \$5 M:* This group includes all high performing projects with discretionary requests under \$5M that are not included in Group A. This group can be thought of as “low hanging fruit” or projects that can provide benefits with very little additional capital support.
- *Group C - Projects Resulting from a Policy and Technical Consensus Process:* This group includes additional projects that were developed as part of a consensus building policy and technical process that were vetted through political and community group efforts and the commitment to the outcomes of those decisions is reflected in their inclusion into the draft proposed financially constrained list. These include projects adopted by the Alameda CTC in the I-880 Corridor Study, Central and South County Local Alternative Transportation Improvement Programs (LATIPs), the Triangle Study, the SMART Corridor projects and programs as well as projects and programs that were developed as part of the Community Based Transportation Plans and/or projects that were included in an Alameda County Sales Tax Expenditure Plan or MTC’s Resolution 3434. Note that projects that are on the HOV/HOT network and in Resolution 3434 were removed from this list as they will be funded out of the regional program administered by MTC and will not count against Alameda County’s RTP funding share. They are, however, kept in the financially constrained list for reference.
- *Group D – Other High Performing Projects:* This group includes all other high performing projects that are not included in the other groups. These are some of the high cost (or high dollar request) projects that will perform well against adopted goals. All these projects were included in the financially constrained list due to their high performance in meeting the adopted CWTP goals.
- *Group E – All Other Projects:* This includes the remainder of projects, which are generally medium or low performing against adopted goals with low performing projects with less than 50 percent funding identified moved to the Vision category as shown in Attachment 6, Table 4. Although this group includes medium and low performers using the adopted goals, these projects may be important to leveraging benefits across other projects or completing a network in a given area.

Attachment 6, Table 1, shows that the baseline funding request is \$3.2 billion for capital projects and \$9.8 billion for programs, for a total of \$13 billion in funding requests.

Step 4: While Steps 2 and 3 addressed programs by how well they met the goals and by commitment, a more thorough review of proposed programs and the projects contained in them was needed to ensure that projects were identified that would support the goals adopted. Attachment 4 defines the fifteen Programs, provides a summary of total funding request and total allocated amount to each category, and documents the requests by category. Highlighted in yellow and repeated in Attachment 5 are the programmatic capital projects that are considered to be capital (i.e., a specific piece of transportation infrastructure where funding for that project can be spent only on the development and implementation of that specific piece of infrastructure or service) as opposed to programmatic (i.e., a group of projects or on-going operational and

maintenance needs that are funded on an on-going basis, either using a formula or a competitive process).

Summary of Proposed First Draft CWTP Financially Constrained Projects and Programs

Attachment 6 contains the supporting documentation and summary Tables for the First Draft CWTP Project and Program Lists. There are four tables included as follows:

Table 1: Baseline Funding Request

Table 2: Proposed First Draft CWTP Funding by Planning Area

Table 3: Proposed Programs and Funding

Table 4: Proposed Projects and Funding

These tables present the project and programs information and summary statistics by Planning Area and program category. Table 1, shows that the baseline funding request from project sponsors, which totals \$13 billion with \$3.2 billion requested for capital projects and \$9.8 billion requested for the fifteen programs.

Tables 2 and 3 show the proposed \$6.865 billion of discretionary funding (also shown in Attachment 2) assigned by MTC to Alameda County broken out by Planning Area and county population share for projects (Table 2) and for the fifteen programs (Table 3). Table 3 was not able to be broken out by Planning Area because it represents countywide programs that would obtain funding directly through a formula allocation or a competitive process.

Of the \$6.865 billion available in discretionary funding:

- Forty percent, or \$2.7 billion, is assigned to capital projects.
- Sixty percent, or \$4.1 billion, is assigned to programs. For some programs, such as transit, the amounts proposed are in addition to any MTC regional program amounts, the category and value of which is still being determined by MTC. The programs shown in Table 3 would obtain funding directly through formula or a competitive process.

Attachment 6, Table 2 summarizes the proposed funding for all capital projects shown in Attachment 6, Table 4, for a total of \$1.75 billion, and a number of programmatic capital projects highlighted in Attachment 4 and shown separately in Attachment 5, which totals \$970 million. Both North and Central County include \$50 million in Table 2 to implement recommendations in their community based transportation plans.

Attachment 6, Table 3 shows the fifteen program categories by funding request, including the overall programs request (inclusive of programmatic projects totaling \$9.8 billion, and the proposed discretionary funding by program category without many of the programmatic capital projects, since they are included in Attachment 6, Table 2 totals discussed above. The total proposed funding for the countywide programs is \$4.1 billion, or 60% of the MTC assigned Alameda County budget.

There are a number of screens, in addition to geographic and modal equity, that will be applied to the Financially Constrained Scenario in preparation for the Steering Committee on September 22, 2011 and the second draft of the CWTP. First, the projects and program investments need to

be compared to how well they serve low income neighborhoods, transit oriented development and priority development areas. This will be accomplished by using GIS and calculating how much of the discretionary budget is serving these areas. A preliminary analysis will be done for the September Steering Committee meeting and a more in-depth analysis will be done during the October evaluation and presented to the Committees in November.

Action Requested and Next Steps

The Community Advisory Working Group is requested to provide input on the proposed first draft CWTP Financially Constrained project and program list. Comments from the CAWG and TAWG will be shared with the Steering Committee at their September meetings if received before the meetings. Based on input from the Advisory Working Groups, the Steering Committee, at its meeting on September 22, 2011, will be asked to approve financially constrained scenario for inclusion in Chapter 6 of the first draft Countywide Transportation Plan presented in Agenda Item 05A. Comments are due by Wednesday, September 20, 2011.

In October, the draft Countywide Transportation Plan will be presented to Alameda CTC advisory committees as well as at five public workshops and will be posted on line for comment as described in the Public Outreach process discussed under Agenda Item 8. A second round of evaluation will be done using a draft SCS land use alternative based on the land use work being done regionally with input from the local jurisdictions. In November, a second draft of the Countywide Transportation Plan will be reviewed by the Technical and Community Advisory Working Groups and the Steering Committee.

The projects and programs in the Countywide Transportation Plan will serve as the basis from which the Transportation Expenditure Plan will be developed. The process of developing the financially constrained projects and programs list will continue through January 2012 when the CWTP-TEP Steering Committee will be requested to recommend that the Alameda CTC Commission approve and release the final draft CWTP and TEP for public review and jurisdiction approval.

Attachments

Attachment 1: Committed Projects

Attachment 2: Draft Projected Discretionary Budget Available to Alameda County

Attachment 3: Projects by Groups A through E

Attachment 4: List of Programs and Programmatic Capital Projects

Attachment 5: Programmatic Capital Projects Only

Attachment 6: Summary Tables for First Draft CWTP Project and Program Lists

Table 1: Baseline Funding Request

Table 2: Proposed First Draft CWTP Funding by Planning Area

Table 3: Proposed Programs and Funding

Table 4: Proposed Projects and Funding

Attachment 7: Glossary of Terms

Attachment 1: 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	\$109.4
I-880 NB and SB Auxiliary Lanes	Central	\$15.4
I-880 Auxiliary Lanes in Hayward	Central	\$9.5
Rte 92/Clawiter Road Whitesell Interchange Improvement, Phase 1 (Hayward)	Central	\$27.5
Route 238 Corridor Improvements in Hayward	Central	\$118.7
Clawiter-Whitesell Interchange Improvements in Hayward	Central	\$52.0
I-880 Industrial Parkway Interchange in Hayward	Central	\$43.0
SR 92 Industrial Interchange in Hayward	Central	\$6.0
East 14th Street/Hesperian Boulevard/150 th Street channelization improvements in San Leandro	Central	\$6.6
I-880 Davis Street Interchange in San Leandro	Central	\$10.2
I-880 Marina Boulevard Interchange in San Leandro	Central	\$31.8
SR 262 Widening and Interchange Improvements in Fremont	South	\$58.1
Union City Intermodal, Phase 1	South	\$57.0
I-580 Widening for HOV and Aux Lanes in Pleasanton and Livermore	East	\$291.3
I-580 EB Express (HOT) Lane in Pleasanton and Livermore	East	\$19.0
I-580 EB Auxiliary Lane Project (Isabel to Livermore Ave; Livermore Ave to First)	East	\$40.0
Alamo Canal Trail under I-580 in Dublin	East	\$2.7
Construct a 4-lane Major Arterial in Livermore	East	\$12.0
Las Positas Road Connection, Phase 2, in Livermore	East	\$3.5
I-680 Bernal Interchange Improvements in Pleasanton	East	\$4.0
Stoneridge Drive Extension in Pleasanton	East	\$16.2
I-880 Integrated Corridor Mobility (580/80/880 to SR-237)	Regional	\$45.7
I-80 Integrated Corridor Mobility	Regional	\$69.1
Subtotal		\$1,048.7
Regional and Multijurisdictional Projects		
BART-Oakland International Airport Connector	North	\$484.1
BART Warm Springs extension	South	\$890.0
I-580 Corridor ROW Preservation	East	\$120.7
I-580 Eastbound Truck Climbing Lane	East	\$64.2
Subtotal		\$1,559.0
TOTAL		\$2,607.7

Attachment 2. Draft Projected Discretionary ¹ Budget Available to Alameda County

State and Federal Funds	\$2,127,860,000
Vehicle Registration Fees	\$380,391,000
Sub-total	\$2,508,251,000
Measure B Sales Tax (extension of existing 1/2 cent <u>only</u>)	\$4,365,252,000
TOTAL	\$6,873,503,000

Source: MTC

¹ Discretionary funding, comprised of federal, state and local funds, is available to the Alameda CTC from a variety of sources for programming to projects and programs within the county. Although the funding is “discretionary” it is comprised of a number of sources and funds from each source generally comes with restrictions. For example, funds dedicated to transit capital projects generally can not be converted to operating funds, and funding for road maintenance can generally not be converted to expand highways or buy buses.

Group A - Projects/Programs with Existing Measure B Commitments

RTPID	Project or Program Name	Project Sponsor	Planning Area*	Other Planning Process	Composite Value	Transportati on Type*	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Vision Funding Request	Regionally Funded
Projects											
240562	Rte 92/Clawiter Road Whitesell interchange improvement, Ph 2	City of Hayward	Central	Measure B, LATIP	L	H	\$52.00	\$52.00	\$0.00	\$0.00	\$0.00
240092	Lewelling Blvd. / Hesperian Blvd. Intersection Improvements Project (I-880 Hesperian/Lewelling Interchange)	Alameda County	Central	Measure B	M	R	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00
240261	Scarlett Drive Extension from Dougherty Road to Dublin Boulevard	City of Dublin	East	Measure B	H	R	\$12.80	\$0.00	\$12.80	\$0.00	\$0.00
240196	BART to Livermore Extension Phase 1	BART	East	Measure B	M	TR	\$1,250.00	\$145.00	\$1,105.00	\$0.00	\$0.00
22667	BART to Livermore Extension Phase 2	BART	East	Measure B	L	TR	\$2,927.00	\$145.00	\$0.00	\$2,927.00	\$0.00
230132	I-580/Isabel Avenue Intechange, Phase 2	City of Livermore	East	Measure B		H	\$30.00	\$25.00	\$5.00	\$0.00	\$0.00
22455	AC Transit East Bay Bus Rapid Transit (BRT)	AC Transit	North	Measure B, Reso 3434	H	TB	\$211.00	\$173.10	\$0.00	\$0.00	\$38.70
98207	I880 Broadway/Jackson Interchange, ramp and circulation Improvements; and Alameda Point, Downtown Oakland, and Jack London SquareTransit Access	City of Alameda/City of Oakland	North	Measure B	H	H	\$189.30	\$8.10	\$3.00	\$178.20	\$0.00
22769	I-880 at 23rd/29th Avenue interchange safety and access improvements	ACTC	North	Measure B	L	H	\$102.00	\$98.50	\$3.50	\$0.00	\$0.00
94506	East-West Connector Project in North Fremont and Union City	ACTC	South	Measure B (1986), LATIP	H	R	\$190.00	\$106.70	\$83.30	\$0.00	\$0.00
21123	Union City Intermodal Station infrastructure improvements (Phase 2)	City of Union City	South	Measure B	M	T (TB and TR)	\$25.50	\$19.20	\$6.30	\$0.00	\$0.00
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	M	R	\$19.50	\$0.00	\$19.50	\$0.00	\$0.00
230114	Auto Mall Parkway Cross Connector Widening between I-680 and I-880	City of Fremont	South	Measure B	M	R	\$24.40	\$0.00	\$24.40	\$0.00	\$0.00
240018	Dumbarton Rail Corridor Phase I	ACTC/ SamTrans	South	Measure B	M	TR	\$164.00	\$45.50	\$0.00	\$0.00	\$63.00
240216	Dumbarton Rail Corridor Phase II	ACTC/ SamTrans	South		M	TR	\$716.00	\$258.90	\$0.00	\$0.00	\$511.20
22779	Route 262/I-880 interchange improvements, Ph 2 -Construct grade separation at Warren Avenue/Union Pacific RR	City of Fremont	South	Measure B (Partial), LATIP	M	H	\$78.00	\$0.00	\$78.00	\$0.00	\$0.00
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	H	\$203.60	\$21.50	\$0.00	\$0.00	\$182.10
SUBTOTAL							\$6,200.10	\$1,098.50	\$1,340.80	\$3,110.20	\$795.00
* Transportation Type: H:Highway, R:Roadway, RF: Road/Freight; TB: Transit; TR Transit Rail: B/P: Bike, Pedestrian											

GROUP A	N	C	S	E	
	\$6.50	\$0.00	\$211.50	\$1,122.80	\$1,340.80 CHECK
% of Total	0.5%	0.0%	15.8%	83.7%	

Group B - High Performing Projects with Discretionary Requests under \$5 M

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Composite Value	Transportati on Type*	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Vision Funding Request	Regionally Funded
Projects											
240180	BayFair Connection (Capacity Improvements)	BART	Central		H	TB	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00
240139	I-680 Stoneridge Drive overcrossing widening	City of Pleasanton	East		H	R	\$4.80	\$1.00	\$3.80	\$0.00	\$0.00
240106	SR-84/Sunol Improvements	Alameda County	East		H	H	\$8.30	\$0.00	\$2.00	\$6.30	\$0.00
22664	I-580 WB Express Lane from Greenville Road to Foothill Blvd	ACTC	East		H	H	\$16.50	\$4.40	\$0.00	\$12.10	\$0.00
240061	I-680 widening for SB HOV/HOT from Alcosta Blvd to Route 84	ACTC	East		H	H	\$136.40	\$0.00	\$0.00	\$0.00	\$136.40
240059	I-680 widening for NB HOV/HOT Lane from Route 84 to Alcosta Blvd	ACTC	East		H	H	\$136.40	\$0.00	\$0.00	\$0.00	\$136.40
230099	I-580/I-680 Improvements Phase 1	ACTC	East		H	H	\$528.00	\$0.00	\$0.00	\$528.00	\$0.00
240282	Tidewater District Street Reconstruction	City of Oakland	North		H	R	4.6	0	\$1.00	3.6	\$0.00
240278	Harrison St-Oakland Avenue Major Street Improvements	City of Oakland	North		H	R	\$12.40	\$0.70	\$3.30	\$8.40	\$0.00
240280	Woodland - 81st Avenue Industrial Zone street reconstruction	City of Oakland	North		H	R	\$11.50	\$0.00	\$2.50	\$9.00	\$0.00
22780	AC Transit Grand-MacArthur BRT	AC Transit	North	Reso 3434	H	TB	\$36.00	\$0.00	\$3.60	\$33.00	\$0.00
240264	Widen Fremont Boulevard from I-880 to Grimmer Boulevard	City of Fremont	South		H	R	\$4.60	\$0.00	\$4.60	\$0.00	\$0.00
SUBTOTAL							\$1,049.50	\$6.10	\$20.80	\$750.40	\$272.80
* Transportation Type: H:Highway, R:Roadway, RF: Road/Freight; TB: Transit; TR Transit Rail: B/P: Bike, Pedestrian											

GROUP B	N	C	S	E	
	\$10.40	\$0.00	\$4.60	\$5.80	\$20.80 CHECK
% of Total	0.5	0.0%	22.1%	27.9%	

Group C - Projects/Programs Resulting from a Consensus Process (LATIP, CBTPs, MTC Res. 3434 etc.)

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Composite Value	Transportati on Type*	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Vision Funding Request	Regionally Funded
Projects											
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	H	\$276.00	\$0.00	\$0.00	\$0.00	\$276.00
240037	I-880 Winton Avenue interchange improvements	City of Hayward	Central	LATIP	L	H	\$25.00	\$0.00	\$25.00	\$0.00	\$0.00
240047	I-880 West A Street Interchange	ACTC	Central	LATIP	M	H	\$42.50	\$0.00	\$42.50	\$0.00	\$0.00
230170	I-880: 42nd/High Street Access Improvements	City of Oakland	North	I-880 study	L	H	\$17.10	\$5.90	\$11.20	\$0.00	\$0.00
22009	Capitol Corridor intercity rail service service expansion (Oakland to San Jose)	Capital Corridor	South	Resolution 3434	H	TR	\$510.50	\$15.80	\$45.00	\$449.70	\$0.00
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	M	TR	\$180.00	\$33.50	\$146.50	\$0.00	\$0.00
22062	Irvington BART Station	City of Fremont/ BART	South		M	TR	\$123.00	\$0.00	\$123.00	\$0.00	\$0.00
240052	I-880 / Whipple Road Interchange Improvement	City of Union City	South	LATIP	L	H	\$60.00	\$0.00	\$60.00	\$0.00	\$0.00
21126	SR 84 WB HOV on ramp from Newark Blvd	Caltrans	South	LATIP	M	H	\$12.80	\$0.00	\$12.80	\$0.00	\$0.00
SUBTOTAL							\$1,246.90	\$55.20	\$466.00	\$449.70	\$276.00
* Transportation Type: H:Highway, R:Roadway, RF: Road/Freight; TB: Transit; TR Transit Rail: B/P: Bike, Pedestrian											

GROUP C	N	C	S	E	
	\$11.20	\$67.50	\$387.30	\$0.00	\$466.00 CHECK
% of Total	2%	14%	83%	0%	

Group D - Other High Performing Projects

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Composite Value	Transportati on Type*	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Vision Funding Request	Regionally Funded
Projects											
21477	I-580 Greenville interchange	City of Livermore	East		H	H	\$46.00	\$37.00	\$9.00	\$0.00	\$0.00
22765	I-580/I-680 HOV Direct Connector - Project Development	ACTC	East		H	H	\$1,167.00	\$0.00	\$17.20	\$1,149.80	\$0.00
22002	I-880 NB HOV lane extension from HOV terminus at Bay Bridge approach to Maritime	Caltrans	North		H	H	\$19.00	\$0.00	\$19.00	\$0.00	\$0.00
22760	Outer Harbor Intermodal Terminal (OHIT)	Port of Oakland	North		H	RF	\$216.70	\$170.40	\$46.30	\$0.00	\$0.00
22082	7th Street Grade Separation & Roadway Improvement Project	Port of Oakland	North		H	RF	\$220.50	\$110.20	\$110.30	\$0.00	\$0.00
240024	Oakland Army Base Transportation Infrastructure Improvements	City of Oakland	North		H	R	\$208.60	\$93.90	\$114.70	\$0.00	\$0.00
98139	Right-of Way Preservation and track improvements in Alameda County	ACE	South		H	TR	\$600.00	\$15.00	\$200.00	\$0.00	\$0.00
SUBTOTAL							\$2,477.80	\$426.50	\$516.50	\$1,149.80	\$0.00
* Transportation Type: H:Highway, R:Roadway, RF: Road/Freight; TB: Transit; TR Transit Rail: B/P: Bike, Pedestrian											

GROUP D	N	C	S	E	
	\$290.30	0	\$200.00	\$26.20	\$516.50 CHECK
% of Total	56%	0.0%	38.7%	5.1%	

CWTP Project Submissions Grouped by Category

Group E - All Other Projects

RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Composite Value	Transportation Type*	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Vision Funding Request	Regionally Funded
Projects											
240249	San Leandro Street Circulation and Capacity Improvements	City of San Leandro	Central		L	R	\$11.00	\$0.00	\$0.00	\$11.00	\$0.00
22021	AC Transit transfer station/park-and-ride facility in Alameda County (1. Central, 2. Northern)	AC Transit	Central		M	TB	\$40.00	\$0.00	\$10.00	\$30.00	\$0.00
240657	I-580 Spot Intersection Improvements	Alameda County	Central		M	H	\$60.00	\$0.00	\$6.00	\$54.00	\$0.00
240113	BART Hayward Maintenance Complex	BART	Central		M	TR	\$585.00	\$5.30	\$0.00	\$579.70	\$0.00
21100	I-580 Vasco interchange	City of Livermore	East		M	H	\$60.00	\$51.60	\$8.40	\$0.00	\$0.00
240132	El Charro Road Construction	City of Pleasanton	East		L	R	\$49.00	\$0.00	\$49.00	\$0.00	\$0.00
230086	I-580 Interchange Improvements at Hacienda Drive and Fallon Road – Phase II	City of Dublin	East		L	H	\$37.60	\$21.60	\$16.00	\$0.00	\$0.00
240038	Dougherty Road Widening from Sierra Lane to North city Limit	City of Dublin	East		L	R	\$18.40	\$7.40	\$11.00	\$0.00	\$0.00
22776	SR 84 Expressway Widening (Pigeon Pass to Jack London)	ACTC	East		L	H	\$136.50	\$126.50	\$10.00	\$0.00	\$0.00
240250	Dublin Boulevard Widening from Sierra Court to Dublin Court	City of Dublin	East		L	R	\$4.20	\$0.70	\$3.50	\$0.00	\$0.00
240144	I-580 Santa Rita Interchange improvements	City of Pleasanton	East		L	H	\$2.50	\$0.50	\$2.00	\$0.00	\$0.00
240141	I-680 Sunol Boulevard Interchange (Non-Capacity Increasing Freeway/Expressway Interchange Modifications)	City of Pleasanton	East		L	H	\$1.20	\$0.00	\$1.20	\$0.00	\$0.00
240062	SR 84 / I-680 interchange and SR 84 Widening	ACTC	East		L	H	\$244.00	\$0.00	\$0.00	\$244.00	\$0.00
21475	I-580 First St. interchange	City of Livermore	East		M	H	\$40.00	\$35.00	\$5.00	\$0.00	\$0.00
240254	Greenville Widening	City of Livermore	East		M	R	\$10.00	\$5.00	\$5.00	\$0.00	\$0.00
21489	I-580 /Foothill/San Ramon Interchange improvements	City of Pleasanton	East		M	H	\$3.60	\$2.50	\$1.10	\$0.00	\$0.00
21144	I-80 Gilman Street Interchange Improvements	ACTC /City of Berkeley	North		L	H	\$25.20	\$1.40	\$23.80	\$0.00	\$0.00
240279	Mandela Parkway and 3rd Street Corridor Commercial/Industrial Area Street Reconstruction	City of Oakland	North		L	R	\$157.00	\$0.00	\$12.00	\$145.00	\$0.00
230604	Contra Flow Lanes on Westbound Lanes of San Francisco-Oakland Bay Bridge	AC Transit	North		M	H	\$610.50	\$0.00	\$5.00	\$605.40	\$0.00
230243	Access Improvements to West End Transit Hub on Mariner Square Drive (MSD)	City of Alameda	North		M	R	\$4.40	\$0.00	\$0.00	\$4.40	\$0.00
240116	Powell Street Bridge Widening at Christie Avenue	City of Emeryville	North		M	R	\$4.80	\$0.00	\$0.00	\$4.80	\$0.00
240318	I-80 Ashby Interchange	City of Emeryville	North		M	H	\$51.90	\$0.00	\$0.00	\$51.10	\$0.00
22089	Martinez Subdivision	Port of Oakland/MT C	North		M	TR	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00
21482	Extend Fremont Boulevard to connect to I-880/Dixon Landing Road	City of Fremont	South		L	R	\$47.80	\$0.00	\$47.80	\$0.00	\$0.00
230103	Grade Separation in the Decoto neighborhood	City of Union City	South		M	R	\$130.00	\$0.00	\$130.00	\$0.00	\$0.00
240053	Whipple Road from I-880 to Mission Boulevard Widening and Enhancement	City of Union City	South		M	R	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00
21484	Kato Road widening from Warren Ave. to Milmont	City of Fremont	South		M	R	\$12.30	\$0.20	\$12.00	\$0.00	\$0.00
240051	Union City Boulevard (widen to 3 lanes from Whipple Road in Union City to Industrial Parkway in Hayward)	City of Union City	South		M	R	\$10.00	\$0.00	\$10.00	\$0.00	\$0.00
240272	Thornton Avenue Widening	City of Newark	South		M	R	\$9.20	\$0.40	\$8.80	\$0.00	\$0.00
240304	Platform Extension at Alameda and San Joaquin Co. ACE Stations	ACE	South		M	TR	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00
SUBTOTAL							\$2,520.10	\$258.10	\$482.60	\$1,788.40	\$0.00
* Transportation Type: H:Highway, R:Roadway, RF: Road/Freight; TB: Transit; TR Transit Rail: B/P: Bike, Pedestrian											

GROUP E	N	C	S	E
	\$40.80	\$16.00	\$313.60	\$112.20
% of Total	8.5%	3.3%	65.0%	23.2%

\$482.60 CHECK

Attachment 4: List of First Draft CWTP Programs
 *Specific suggestions from members of the public through outreach activities
 Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
1. Bicycle and Pedestrian Program - RTP ID # 240381							
1A. Countywide Bike Plan Capital Projects network							
1	City of Berkeley	Bay Trail Extension - Berkeley Marina	1	240207	\$31.0	\$31.0	Complete the Bay Trail Extension to provide an accessible 1.3 mile loop trail for bicycles and pedestrians from the main spine of the Bay Trail at West Frontage Road to the Eastshore State Park, Berkeley Marina, Bay shoreline, and the proposed Berkeley Ferry Terminal.
2	City of Emeryville	1-80 Bike Ped Bridge (65th Street)	1	240003	\$22.4	\$22.4	This project includes the design and construction of a bike-ped bridge over the I-80 freeway at the location of the Ashby-Shellmound Interchange. Approaches to the crossover structure will connect to 65th Street on the east approach and to Frontage Road on the west approach. (Formerly listed in (C))
3	City of San Leandro	East Bay Greenway/UPRR Rail to Trail*	2	240322	\$26.0		4.7 miles of Bicycle and Pedestrian multi-use pathway following the existing Union Pacific Railroad Oakland Subdivision building upon the Eastbay Greenway
4	City of Hayward	Tennyson Road Pedestrian/bike bridge*	2		\$2.0	\$2.0	Tennyson Road Pedestrian/bike bridge from Nuestro Parqueito to South Hayward BART station - Included in Bicycle Master Plan
5	City of Fremont	Bicycle/Pedestrian Expansion: Pedestrian and Bicycle Access Way from Downtown to Fremont BART	3	240281	\$0.5	\$0.5	Construct bicycle and pedestrian facilities from Fremont BART Station to Fremont Midtown in the Central Fremont PDA.
6	City of Dublin	Iron Horse Trail Overcrossing at Dublin Boulevard near Dublin Transit Center (Bicycle/Pedestrian Enhancements)	4	240292	\$7.6		This project proposes to enhance the Iron Horse Trail located in the City of Dublin by constructing a pedestrian/bicycle bridge overcrossing at Dublin Boulevard
7	City of Dublin	Iron Horse Trail Overcrossing at Dougherty Road (Bicycle/Pedestrian Enhancements)	4	240294	\$7.9		This project will enhance the Iron Horse Trail by constructing a pedestrian/bicycle bridge overcrossing at Dougherty Road located in the City of Dublin.
8	City of Pleasanton	Iron Horse Trail Construction of Ped/ Bicycle bridge over Arroyo Mocho.	4	240170	\$0.2		Phase 2 of the Pleasanton Iron Horse Trail project will provide pedestrian/bicycle bridge or ramp access to southern Zone 7 access road. Access to southern access road will eliminate Iron Horse Trail Crossing of Santa Rita Road by allowing use of undercrossing on the south side of the Arroyo
9	City of Pleasanton	Iron Horse Trail construction in South Pleasanton	4	240194	1.7		This project will complete the final leg of the Iron Horse Trail in Pleasanton, from the current terminus at Busch Road to the City Limits at Shadow Cliffs on Stanley Boulevard
10		Countywide Bicycle Plan implementation	multi		\$249.0		Implementation of projects and programs included in the updated Countywide Bicycle Plan (Cost estimate is a placeholder based on 2006 Plan)
11		Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)*	multi	240347	\$615.4	\$615.4	Construct new segments and close existing gaps along three major trails within Alameda County: 1) Iron Horse Trail (\$53M); 2) East Bay Greenway (\$191M); and 3) Bay Trail (\$253M). East Bay Greenway project includes acquisition of UPRR Right of Way north of Industrial Parkway in Hayward. Also includes subset of specific projects formerly listed under 1C (i) City of Fremont - 240291 - Rails to Trails Fremont UPRR/BART Corridor Trail \$44M total cost; (ii) City of Oakland - 240227 - Bike/ped bridge over Lake Merritt Channel, access around existing bridges over Oakland Estuary, connections from existing facilities to Bay Trail- \$77M total cost
Total by Subcategory					\$963.7	\$671.3	
1B. Countywide Pedestrian Plan Capital Projects network							
12		(Countywide Pedestrian Plan implementation	multi		\$892.0		Implementation of projects and programs included in the updated Countywide Pedestrian Plan. Cost estimate is a placeholder based on the 2006 Plan
13	City of Pleasanton	Pedestrian Gap Closure Projects over I-580 and I-680 program	4	240189	\$2.0		Pedestrian and bicycle gap closure projects
Total by Subcategory					\$894.0	\$0.0	

Attachment 4: List of First Draft CWTP Programs

*Specific suggestions from members of the public through outreach activities

Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
1C. Local Bike & Pedestrian Plan Implementation							
14	City of Alameda	Bike and Ped Infrastructure	1	240191	\$15.6		To provide funding for bicycle and pedestrian networks in the City.
15	City of Albany	Bike/ped expansion - Cleveland Avenue Improvements	1	240352	\$1.1		The project entails continuing the Class 1 bikeway from the 500 block of Pierce St. through the surplus parcel of land and connect it to the bike lanes planned for Cleveland Avenue. Included in this phase is the extension of the sound wall along the 500 block of Pierce St.
16	City of Albany	Key Route Boulevard	1		\$1.5		Bicycle and pedestrian improvements - included in the update to the bike plan currently in progress
17	City of Albany	Pierce Street Bicycle Bikeway*	1		\$1.0		Included in the update to the bike plan currently in progress
18	City of Albany	San Pablo Avenue medians, rain gardens and streetscape improvements	1		\$3.0		In the San Pablo Streetscape Plan and included in the update to the pedestrian plan currently in progress
19	City of Albany	Solano Avenue pavement resurfacing and beautification	1		\$3.0		Included in the Solano Avenue Plan and included in the update to the pedestrian Master plan currently in progress
20	City of Albany	Washington Avenue @ San Pablo bike improvements	1		\$0.7		bike boulevard and intersection improvements at San Pablo Avenue - included in the update to the bike plan currently in progress
21	City of Berkeley	Berkeley Bicycle Plan implementation, including Safe Routes to School and Safe Routes to Transit elements (Bicycle/Pedestrian Enhancements)	1	240206	\$17.9		Implement Berkeley Bicycle Plan, including Safe Routes to School and Safe Routes to Transit elements
22	City of Emeryville	Emeryville Greenway (Bicycle/Pedestrian Expansion)	1	240201	\$1.5		Expand Emeryville Greenway through design and construction of pathway(s) and landscaping on existing City owned right of way (former rail right of way).
23	City of Emeryville	Bicycle/Pedestrian Enhancements	1	240188	\$0.1		This project will complete implementation of the 1998 Bicycle and Pedestrian Plan, including bicycle boulevard stencils, bicycle detection loops/video detection at traffic signals, and installation of signs on most of the network.
24	City of Oakland	Bicycle and Pedestrian Safety and Enhancements: Streetscapes	1	240225	\$20.0		Completion of bicycle and pedestrian projects citywide. Work includes pavement resurfacing, construction of bulbouts, medians, pedestrian refuges, widened sidewalks, installation of new street furniture, streets trees and other enhancements.
25	Alameda County	San Lorenzo Creek Trail	2	240049	\$10.0		The San Lorenzo Creek project extends from Mission Boulevard to the Meek Estate. The project includes a multi-use pathway and serves the County grow opportunity area on East 14th / Mission Blvd.
26	City of Hayward	Bike-Pedestrian Enhancements*	2	240016	\$9.5		• C Street – Grand to Filbert – narrow, increase sidewalk, construct median • C Street – Watkins to Mission – narrow to one lane, increase sidewalk, provide bike lane • Main Street – D Street to McKeever – narrow to 2 lanes, increase sidewalk and provide bike lane • Cannery Pedestrian bridge over the UPRR tracks in the Cannery Area. • Dixon Street – Valle Vista to Industrial – streetscape improvements to complement TLC project from Valle Vista to Tenyson
27	City of Fremont	Greenbelt Gateway on Grimmer Boulevard	3	240260	\$9.0	\$9.0	Improvement of pedestrian and bicycle connection to Central Park between Fremont Blvd and Paseo Padre Parkway, including re-alignment of flood control channel, pedestrian path, landscape, curb, and a bridge connection to Central Park.
28	City of Fremont	Sullivan Road Undercrossing Ped/Bike Safety & Improvements	3	240262	\$1.6		Install a 5' wide walkway between Mission Blvd and Niles Blvd on the eastbound side Sullivan Underpass under the UPRR bridge. Reconfigure the intersections of Sullivan Underpass at Mission and Niles and install a new traffic signal at Mission.
29	City of Fremont	Construct Bicycle/Pedestrian Grade Separation on Blacow Road at Union Pacific railroad tracks and future BART line in Irvington Area PDA	3	240287	\$5.9	\$5.9	Construct a bicycle/pedestrian grade separated crossing over UPRR/BART line to connect Blacow Road and Osgood Road in the Irvington Area PDA.
30	City of Newark	Bike/Ped Enhancements: Pedestrian and Bicycle Master Plan Implementation	3	240284	\$30.0		Pedestrian and Bicycle Master Plan Implementation
31	City of Newark	Bike/Ped Expansion: Dumbarton TOD Bay Trail Railroad Overcrossing*	3	240288	\$3.0		Dumbarton TOD Bay Trail Railroad Overcrossing
32	City of Newark	Cedar Boulevard Pedestrian and Bicycle Railroad Crossing	3	240289	\$2.5		Cedar Boulevard Pedestrian and Bicycle Railroad Overcrossing

Attachment 4: List of First Draft CWTP Programs

*Specific suggestions from members of the public through outreach activities

Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
33	City of Union City	Bicycle/Pedestrian Connector Over UPRR Tracks to Jobs Center@Union City Intermodal Station	3	230100	\$20.0	\$20.0	Construct a pedestrian crossing over the UPRR tracks in the Union City Intermodal Station District
34	City of Livermore	Bicycle/Pedestrian Expansion - Master Plan Implementation	4	240255	\$150.0		Implement projects identified in Bike and Ped Master Plan
35	City of Pleasanton	Arroyo Mocho Trail Paving along Zone 7 channel	4	240173	\$3.4		This project will provide a paved class one trail from Hopyard Road to the eastern Pleasanton City Limit. This will provide a 3.2 mile paved trail between Pleasanton and Livermore Trail connection for both recreational and commute trips
36	City of Pleasanton	Arroyo Mocho Bridge Construction	4	240172	\$0.2		This project will construct a new bridge over the Arroyo Mocho to connect the south Zone 7 access road to the Hacienda Business Park
37	City of Pleasanton	Stoneridge Mall Gap Closure	4	240192	\$1.4		Mixed use development is identified around the Stoneridge Mall but significant gaps in the pedestrian pathway exist. This project closes those gaps.
38	Alameda County	Sidewalk Improvements	multi	240107	\$18.8		Sidewalk Projects at various locations in Alameda County unincorporated areas
39		Implementation of Local Bicycle and Pedestrian Plan projects and programs	multi				Implementation of projects and programs included in local bicycle and pedestrian plans
Total by Subcategory					\$330.7	\$34.9	
1D. Bike Support Facilities - Capital & Operations							
40		Bike parking	multi		\$6.0		Includes bike parking, storage and changing facilities, showers
41		Bikesharing	multi				Implementation of bike-share programs
Total by Subcategory					\$6.0	\$0.0	
1E. Infrastructure Maintenance							
42		Maintenance of bike and pedestrian facilities	multi		50		Maintenance of bikeways, sidewalks, trails, signage, signals and other bike/pedestrian infrastructure. \$50M proposed for total subcategory.
Total by Subcategory					\$50.0	\$0.0	
Overall Program Type Total					\$2,244.4	\$706.2	Proposed Total Program Allocation: \$475.0M

Attachment 4: List of First Draft CWTP Programs

*Specific suggestions from members of the public through outreach activities

Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
2. Transit Enhancements, Expansion and Safety Program - RTP ID # 240382							
2A. Transit Capital/ Vehicle Rehabilitation							
43	ACE	Locomotive rehabilitation (6 locomotives, mid-life)	3, 4	240307	\$10.8		Capital/vehicle rehabilitation/replacement, capacity expansion, safety, seismic retrofit, station/stop improvements, maintenance facilities, environmental improvements
44	ACE	Rail Car Rehabilitation (28 pax rail cars, mid-life)	3, 4	240308	\$28.0		Mid-life Overhaul of six (6) locomotives
45	ACE	Capital Spares, Minor Locomotive & Rail Car Rehabilitation	3,4	240310	\$6.2		Mid-life overhaul of twenty-eight (28) passenger rail cars
Total by Subcategory					\$45.0	\$0.0	Spare & replacement parts, mechanical and cosmetic, for rail cars and locomotives.
2B. Transit Capital Replacement							
46	ACE	Fiscal System modernization	3, 4	240312	\$0.2		Includes cash registers, updated fiscal management software (Caselle Clarity), updated computers, and associated infrastructure. FORMERLY LISTED UNDER 2F SYSTEM CAPACITY
47	City of Emeryville	Transit Vehicle Rehabilitation/Replacement/Retrofit	1	240251	\$6.0		Replace 14 outdated Emery Go Round Shuttles with Low Floor Diesel, hybrid and/or CNG shuttles
48	LAVTA	Transit Vehicle Rehabilitation/Replacement/Retrofit (197veh + 194 veh)	4	94527	\$163.2		LAVTA will need to replace 197 fixed-route vehicles and perform mid-life rehabilitations on 194 vehicles through 2040. This program is intended to provide funding for the Authority's fleet replacement and rehabilitation requirements. Vehicle replacement includes replacing all vehicle components including all ITS, fareboxes, radios, and equipment necessary for safe and efficient fleet operations.
Total by Subcategory					\$169.4	\$0.0	
2C. Vehicle/Fleet Expansion							
49	ACE	ACE Vehicles	3, 4	240314	\$0.3		Purchase of bucket truck for Maintenance Department. Purchase of tow-behind sweeper for Maintenance Department for parking lot and private roadway upkeep. Purchase of two (2) all electric vehicles with sufficient range to travel to and from San Jose with incidental stops at stations and vendors without recharging en-route or using any on-board fuel. Estimated range needed is greater than 200 miles after 10 years of normal battery usage.
50	AC Transit	Additional Fleet Vehicles To Support Improved Transit Service	multi	21154	\$74.6		Purchases rolling stock for enhanced transbay, local, or express services
51	BART	BART Rail Vehicle Capacity Expansion- 225 cars (Alameda County portion)	multi	240073	\$444.0		Purchase 225 additional cars to accommodate future increases in ridership.
Total by Subcategory					\$518.9	\$0.0	
2D. Safety and Security for Passengers and System							
52	ACE	On-board Security Cameras	3, 4	240275	\$0.1		On-board, remotely accessible security cameras and associated infrastructure to include Wi-Fi networking on each rail car.
53	ACE	Security Cameras at the Alameda & SJ Stations	3, 4	240295	\$1.9		IP-based video surveillance system for all San Joaquin County stations, Vasco, Pleasanton, and Alameda County Stations.
54	AC Transit	Safety and security improvements*	multi	230098	\$24.5		This project encompasses a number of capital elements to ensure AC Transit vehicles and facilities are safe and secure for the passengers, including: bus video and facility surveillance system with data storage; mobile communications vehicle; emergency generator systems at operating divisions; Emergency Operations Center Upgrades; Transfer Centers/Stop surveillance program; and "Hardening" upgrades to operating divisions and temporary Transbay terminal.
55	BART	BART Security Program (Alameda County portion)	multi	240072	\$86.4		Project will improve or enhance BART security to protect the patrons and the system. Projects to be implemented include: 1) Emergency Communications; 2) Operations Control Center; 3) Locks & Alarms; 4) Public Safety Preparedness; 5) Structural Augmentation; 6) Surveillance - CIP Track Two Portion; and 7) weapons Detection Systems.
Total by Subcategory					\$112.9	\$0.0	

Attachment 4: List of First Draft CWTWP Programs

*Specific suggestions from members of the public through outreach activities

Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
2E. Station and Stops Improvements (access, expansion and amenities)							
56	City of Berkeley	Downtown Berkeley BART Plaza and Transit Area Enhancements	1	240217	\$5.9		Complete construction of all elements of Downtown Berkeley BART Plaza improvements, including transit architecture (custom bus shelter, BART primary (rotunda) & secondary entrance canopies), wayfinding signage, capacity improvements, and place-making through new hardscape, street furniture, public art, street trees, and low impact development features.
57	City of Berkeley	Berkeley Ferry Terminal Access Improvements	1	240226	\$106.0	\$106.0	Construct capital expenditures for Berkeley WEFA Ferry Terminal-associated landscape improvements including roadway improvements, parking, lighting, traffic signal controls, surface transit infrastructure, bicycle and pedestrian infrastructure.
58	City of Emeryville	Transit Station Rehabilitation	1	240247	\$3.9		Enhance Emeryville's existing transit services with installation of up to 30 bus shelters and other site amenities including benches, maps, signage and amenities for existing AC Transit and Emery Go Round routes and expansion of the Antrak station platform in Emeryville. <i>PREVIOUSLY LISTED UNDER 2A</i>
59	City of Oakland	Downtown (12th and 19th Street) BART Stations Transit Enhancements	1	240232	\$139.0		Enhance pedestrian and bicycle access to downtown BART stations through streetscape projects incorporating pedestrian enhancements, construction of safe basements underneath sidewalks, paving, sidewalks, bicycle facilities, bicycle storage and bike station development, and signage.
60	City of Fremont	BART Warm Springs Station West side Access Improvements	3		\$11.0		The proposal is to construct station access structure on the west side of the new Warm Springs BART Station. The purpose is to provide access to BART from the proposed 480-acre TOD area west of the new BART station. The access to transit from this site is vital to successful development of the area for mixed uses comprising of residential/commercial/R&D. The \$11 m project cost includes the full cost of a BART bridge, including 20-foot wide bridge, ramps, elevators, canopy, lighting, additional fare gates, ticket vending machines, and a station agent booth on the west side of the station. It also includes acquisition of two acres where the access structure lands
61	LAVTA	Bus Stop Improvements*	4	230148	\$4.1		To improve bus stops throughout Dublin, Pleasanton, and Livermore to provide ADA access where access does not exist and improved amenities such as passenger shelters, benches, trash receptacles, system maps and schedules, solar lighting, accessibility upgrades, etc.
62	AC Transit	Bicycle/Pedestrian Enhancements on East Bay BRT corridor (non-transit elements)	1, 2	240371	\$24.0		Provides bike/ped improvements, street-scape elements to support BRT on Telegraph Avenue/International Blvd./E. 14th street. Includes non-transit ped bulbs, lighting, curb cuts and other related improvements. Does not include transit elements, but supports project: # 22455
63	AC Transit	Livable Communities/Complete Streets/ADA	multi	240373	\$13.2		Complete Streets improvements, including Livable Communities Ped Improvements, ADA curb cuts, ped countdowns, improved sidewalks, signage and bike improvements along transit corridors. Includes: \$13.2 for Alameda County and \$1.8 for Contra Costa County
64	ACE	Information Display Kiosks at ACE stations & on-board rail cars	3, 4	240240	\$0.5		Information displays and accompanying infrastructure to provide real time arrival and departure information for ACE and connecting transit/shuttle services. General information, announcements, and advertisements could also be accommodated.
65	ACE	ACE Station Improvements	3, 4	240241	\$0.3		Passenger shelters, including solar lighting and power infrastructure, street furniture, ADA-accessibility.
66	BART	BART Station Capacity (Alameda County portion)	multi	240075	\$294.7		Makes station capacity improvements at 43 BART stations throughout the District. Types of improvements include faregate, stair, and elevator additions; and platform modifications, including platform widening, escalator additions, train-screens, and doors.
Total by Subcategory					\$602.6	\$106.0	
2F. System capacity/communications improvements							
67	City of Fremont	Construct Alameda Commuter Express/Capitol Corridor Station at Auto Mall Parkway	3	240268	\$15.0	\$15.0	Construct a new train station (side platform) at the west end of Auto Mall Parkway in Fremont to serve Alameda Commuter Express and Capitol Corridor trains
68	ACE	Alameda Rail Corridor (Upgrades) Rehabilitation-Track, positive train control, and signaling upgrade	3, 4	240305	\$12.5		Track, positive train control, and signaling upgrades along the existing and planned Alameda Commuter Express operational corridors.
69	ACE	Interoperable Communications Equipment	3,4	240297	0.2		This project will provide a scalable, cost-effective IP-based solution for quickly establishing communications between disparate systems in support of emergency response and day-to-day operations. Additional funding is being sought for Fremont and Great America.

***Specific suggestions from members of the public through outreach activities**

Yellow highlight = programmatic capital projects

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#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
3. Transit and Paratransit Operations and Maintenance Program - RTP ID # 240383							
3A. Transit and Paratransit Operations Restoration and Expansion							
79	AC Transit	College/ Broadway Corridor Improvements - Transit Priority Measures	1	240372	\$5.0	\$5.0	Improves speed and reliability for bus transit on the College/Broadway/University/Alameda corridor. Includes queue jump lanes, transit signal priority, pedestrian amenities and improvements, safety and security enhancements, geometric improvements to assist bus operations and real-time passenger information.
80	City of Alameda	Rapid Bus Service - City of Alameda and Alameda Point PDA (Alameda Naval Station) to Fruitvale BART*	1	240077	\$9.0	\$9.0	Implement Rapid Bus Service from Alameda Point PDA via Webster Street, Lincoln Avenue, Tilden Way, Fruitvale Avenue Bridge (Miller Sweeney Bridge), and Fruitvale Avenue to Fruitvale BART Station.
81	City of Berkeley	Downtown Berkeley Transit Center	1	240179	\$26.8	\$26.8	Design and construct a Downtown Berkeley Transit Center, potentially including bus turn-around, boarding platforms, visitor information facilities, and safe pedestrian access to transit.
82	AC Transit	Grand/MacArthur Corridor Improvements - Transit Priority Measures	1		\$3.6	\$3.6	Restore Service to 2009 Levels to Higher Density neighborhoods.
83	City of Berkeley	I-80 Corridor Transit Service	1		\$20.0		Lifeline Service for low-income communities • I-80 adjacent elements of South & West Berkeley Community-Based Transportation Plan
84	AC Transit	Foothill TSP - Transit Priority Measures	2		\$2.0	\$2.0	• West Berkeley Circulation Master Plan • AC Transit Service Plan
85	ACE	UPRR Capital Access Fee	3, 4	240274	\$1.9		As part of the second amendment to the SRRRC/UPRR Trackage Rights Agreement approved December 2003, an annual Capital Access Fee is required in January of each year to operate ACE trans on the 86 mile corridor.
86	AC Transit	Transit Priority Measures (TPM)	1,2,3	230111	\$ 264.0		Transit Priority Measures (TPM), corridor or street improvements, and rider amenities within Alameda County to protect buses from degrading speeds on arterials while providing passenger amenities to encourage increased ridership, such as: signal timing, signal priority and queue jump lanes; more frequent service levels; passenger loading stations or amenities; real-time passenger information; and street and sidewalk geometric changes to assist bus operations (bus bulbs if appropriate), as well as a HOV facilities on bridges and appropriate access roadways. Also includes single intersection-level improvements not included in a larger corridor projects.
87	AC Transit	Speed Protection in Urban Core	multi		\$48.0		
88		Transit Service Restoration and Enhancement*	multi		\$976.2		Maintain existing transit service, restore previously cut transit services, and expand existing and new transit services. Includes (1) Per year, for service changes to routes 77, 84, 93, 97, 99 and new door-to-door service for South Hayward and Bayfair BART. (2) Implementation of Berkeley's Transit First Policy. Development of service improvements to Trunk Lines 51 and 1R. Traffic signal transit optimization. * Transit-First Policy (Council Resolution 58,731-N.S.) * AC Transit Line 51 and 1R Studies
89		Paratransit Operations (mandated and non-mandated)	multi				Maintain and expand paratransit service operations
Total by Subcategory					\$1,356.5	\$46.4	
3B. Transit Fare Incentives							
90	Alameda County Office of Education	Student Bus Pass*	multi		\$375.0		Provide free bus passes to all middle and high school students in Alameda County
Total by Subcategory					\$375.0	\$0.0	

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#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
3C. Preventive Maintenance							
91	ACE	Annual Preventive Maintenance costs for rail cars and locomotives.	3,4	240311	\$9.0		Annual Preventive Maintenance costs for rail cars and locomotives. FORMERLY LISTED UNDER 2A TRANSIT CAPITAL REHAB
92	LAVTA	Maintenance Facilities -- state of good repair	4	230151	\$4.1		LAVTA owns and maintains three main facilities: the administrative, operations, and maintenance facility, the Livermore Transit Center, and the Atlantis Satellite Bus Facility. As these facilities age, regular on-going maintenance, major and minor, is required to maintain the assets in a state of good repair. This program would provide on-going funding to maintain and extend the useful life of the Authority's three main facilities. FORMERLY LISTED UNDER 2G MAINTENANCE FACILITIES
Total by Subcategory					\$13.1	\$0.0	
Overall Program Type Total					\$1,744.6	\$46.4	Proposed Total Program Allocation: \$1000.0M

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#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
4. Community Based Transportation Plan (CBTP) Implementation - RTP ID # 240384							
93	City of Emeryville	Lifeline Transportation	1	240209	\$0.1		Implement lifeline programs, and projects and programs identified in "communities of concern" (low-income areas) in CBTPs. Most of these improvements overlap with other transit, bike/ped, support services, safety. Adopted CBTPs include (City of) Alameda, Central Alameda County, West Oakland, Central and East Oakland, South and West Berkeley.
							Continue operation of the Emeryville Lifeline Transportation Program, a door to door shuttle called "8 to Go" for the duration of the Plan's funding cycle.
94	in Central and E. Oakland	Streetscape and bus stop improvements along transit corridors, at BART stations, and existing CEDA streetscape improvement projects	1		\$8.9		\$1.7 million to \$8.9 million, depending on the length of the corridor and the scope of work (e.g. whether the project includes utility undergrounding, street resurfacing, signal upgrades, landscaping, custom bus shelters or standard bus shelters, decorative paving or standard paving).
95	in Central and E. Oakland	Improve bicycle connections to BART stations Class 3A Bicycle Route on East 12th Street from Fruitvale Ave to 40th Ave (signing and striping and/or lane conversion projects)	1		\$0.0		\$37,500. The City of Oakland Bicycle Master Plan estimates that a Class 3A Arterial Bike Route has a unit cost of approximately \$75,000 per mile. This project is 0.50 miles in length.
96	in Central and E. Oakland	Improve bicycle connections to BART stations Class 2 Bicycle Lane on San Leandro Street from 66th Ave to 85th Ave. (signing and striping and/or lane conversion projects)	1		\$0.1		\$93,000. The City of Oakland Bicycle Master Plan estimates that a Class 2 Bicycle Lane has a unit cost of approximately \$100,000 per mile. This proposed project is 1.32 miles in length.
97	in Central and E. Oakland	Improve bicycle connections to BART stations Class 2 Bicycle Lane on Camden Street and Havenscourt Blvd from MacArthur Blvd to International Blvd (signing and striping and/or lane conversion projects)	1		\$0.1		\$132,000. The City of Oakland Bicycle Master Plan estimates that a Class 2 Bicycle Lane has a unit cost of approximately \$100,000 per mile. This proposed project is 1.32 miles in length.
98	in Central and E. Oakland	Improve bicycle connections to BART stations Class 2 Bicycle Lane on Fruitvale Ave from Foothill Blvd to East 12th Street (signing and striping and/or lane conversion projects)	1		\$0.1		\$55,000. The City of Oakland Bicycle Master Plan estimates that a Class 2 Bicycle Lane has a unit cost of approximately \$100,000 per mile. This proposed project is 0.55 miles in length.
99	in Central and E. Oakland	Coliseum BART to Bay Trail Connector Path*	1		\$2.2		\$2.2 million. The Alameda Countywide Bicycle Plan includes improvements to the 66th Avenue underpass.
100	in Central and E. Oakland	Bicycle Programs: Offer Road I Courses to residents in the project area	1		\$0.5		The cost to provide Road I courses and funding to Cycles of Change is relatively low compared to more capital-intensive projects.
101	in Central and E. Oakland	Bicycle Programs: Provide funding for Cycles of Change program	1		\$1.3		Increase Bicycling Options for Youth and Low-Income Residents
102	In city of Alameda	Implement Bus Stop and Shelter Improvements	1		\$0.2		\$220 per trash can (plus \$36 weekly per trash can for servicing); approximately \$3,000 per bus stop for lighting; \$18,000 per shelter (plus \$1,500 annually per shelter for maintenance) City of Alameda
103	In city of Alameda	Improve the Pedestrian Experience in Alameda Point	1		\$0.3		\$500 to \$1,250 for street trees; \$250 to \$1,000 per tree for a program modeled after Urban Release; \$200 to \$400 per linear foot of landscaped medians, including irrigation; \$1,800 per tree in a planter box; \$20 per square foot of sidewalk repairs
104	In city of Alameda	Install Pedestrian Street Lights	1		\$0.5		\$8,000 to \$15,000 per lamp including trenching and electrical, plus \$100 per lamp every four years for bulb changing
105	In city of Alameda	Improve Pedestrian Access between West Alameda and Oakland	1		\$100.0		\$5 million for a pedestrian barge (plus \$2.5 million annually for operation); \$40 million for a one-way path for pedestrians and bicyclists in the Webster/Posey Tube
106	In city of Alameda	Increase Pedestrian Crossing Visibility and Safety	1		\$1.5		\$3 per linear foot for striping new crosswalks; \$80,000 to \$100,000 per lighted crosswalk; \$8,000 to \$15,000 per refuge island

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***Specific suggestions from members of the public through outreach activities**
Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
107	In city of Alameda	Improve Pavement and Bicycle Striping near the Ferry Terminal	1		\$0.1		\$4 per square foot to repave roadways; \$2.30 per linear foot to stripe bicycle lanes
108	In city of Alameda	Create More Bicycle Lanes throughout Alameda	1		\$0.1		\$10,000 per linear mile
109	In city of Alameda	Increase the Bicycle Capacity Onboard Buses	1		\$0.1		\$900 to \$1,350 each for racks that mount to front of bus; \$500 to \$700 each for onboard racks
110	In city of Alameda	Increase Cycling Options for Youth and Low-Income Residents	1		\$3.7		Cycles of Changes has an annual budget of \$146,000 and financial support should contribute to this amount or augment it.
111	In city of Alameda	Increase Pedestrian and Bicyclist Safety in the Tube	1		\$8.3		\$7 million, plus an annual cleaning cost of \$50,000
112	In city of Alameda	Improve Cycling Access between Alameda and Oakland	1		\$50.3		\$300,000 for a bicycle shuttle (plus \$2 million annually in operating costs)
113	In city of Alameda	Increase Education Regarding Bicycling Routes and Safety	1		\$0.2		\$500 per wayfinding signage; \$10,000 for marketing material production (plus \$5,000 per printing); contributions toward the Cycles of Change annual budget of \$146,000
114	In city of Berkeley	Expansion of Berkeley Paratransit Services Taxi Scrip Program	1				
115	In S. and W. Berkeley	Bus Stop and Shelter Improvement	1		\$0.1		Shelters/benches at no cost; solar powered lighting \$700 to \$3,000 per stop/shelter, transit info. \$85- \$385 each
116	In S. and W. Berkeley	Improved Pedestrian Signal Timing	1		\$0.1		City staff can implement
117	In S. and W. Berkeley	Improved Crosswalk Visibility at Uncontrolled Intersections	1		\$0.1		
118	In S. and W. Berkeley	Shared Roadway Pavement Markings	1		\$0.0		
119	Berkeley	Improved Pedestrian Lighting	1		\$1.0		\$768,000 to \$1,024,000
120	In S. and W. Berkeley	Secure Bicycle Parking (Provide More Locations for Safe Bicycle Storage)	1		\$0.1		
121	In S. and W. Berkeley	Education of Cyclists regarding Bicycle Boulevard Network	1		\$0.5		\$10,000 to \$20,000
122	In S. and W. Berkeley	Improved Crossing for Bicycles at Bicycle Boulevards (Improved Crossings at Bicycle Boulevards)	1		\$0.5		\$400,000 to \$500,000
123	In S. and W. Berkeley	Improved Crossing for Bicycles at Bicycle Boulevards (Shared Roadway Pavement Markings on Class II.5 Bikeways and Traffic Circle Approaches)	1		\$0.4		See "Improved Crossings at Bicycle Boulevards"
124	In W. Oakland	Pedestrian Improvements/Bikes Lanes; Mandela, 8th, Wood	1		\$1.4		
125	In W. Oakland	7th Street Streetscape Project - Phase I	1		\$1.3		West Oakland
126	In W. Oakland	Bike Lanes; Market Street	1		\$0.4		West Oakland
127	In W. Oakland	Bike Racks	1		\$0.0		\$150/rack
128	In W. Oakland	Cycles of Change program	1		\$0.2		\$90,000 for two years for O&M
129	In W. Oakland	7th Street Streetscape Project - Phase II	1		\$6.0		\$5-6 million
130	In W. Oakland	Bike Lanes; Grand Avenue and 14th Street	1		\$1.1		Grand: \$200,000-\$250,000; 14th: \$500,000-\$800,000
131	In W. Oakland	Traffic Calming; Peralta Street : Design only	1		\$0.1		\$100,000 (design only)
132	In W. Oakland	Bikeway: Middle Harbor Shoreline Park	1		\$2.0		TBD: Part of multi-million roadway project that has not been designed.

Attachment 4: List of First Draft CWTB Programs

*Specific suggestions from members of the public through outreach activities

Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
133	In W. Oakland	Subsidized car sharing-W. Oakland	1		\$2.8		\$110K/Year
134	In W. Oakland	Comprehensive Transportation/Land Use Plan W. Oakland CBTP	1		\$0.2		\$150K
135	In W. Oakland	BART underground - W. Oakland	1		\$0.0		To address noise concerns. Tier 3 priority in CBTP. \$200-350M/mile. TOTAL COST ESTIMATE \$1,050M.
136	In W. Oakland	CBTP Project Implementation Assistance W. Oakland	1		\$0.0		\$15K
137		Medical Service Access (Taxi Return)	1		\$1.3		\$50K/year
138		BART Transit Village Parking	1		\$0.1		\$5K (community monitoring)
139	In Ashland, Cherryland and S. Hayward	Bicycle Parking	2		\$0.1		Operating Costs: \$0 - \$50/year per unit for maintenance; Capital Costs: \$200 - \$450 per bike rack unit; \$3000 per 8-10 unit bike lockers
140	In Ashland, Cherryland and S. Hayward	Bus Shelters	2		\$0.2		\$215,000. Operating Costs: Up to several thousand dollars per year (depending on vandalism); Capital Costs: Free per high-traffic location
141	In Ashland, Cherryland and S. Hayward	Sidewalks in Cherryland	2		\$36.0		\$36,000,000. Operating Costs: Some maintenance costs; Capital Costs: \$500,000 per block
142	In Ashland, Cherryland and S. Hayward	Lighting	2		\$0.1		\$120,000. Operating Costs: \$42/year per unit (electric charge only); \$95 - \$120/year electricity and maintenance; Capital Costs: \$12,000 for a new light pole; \$2,000 - \$3,000 if light can use an existing pole and wiring
143	In Ashland, Cherryland and S. Hayward	Bicycle Lanes	2		\$0.3		Operating Costs: Some maintenance costs included as part of street maintenance costs; Capital Costs: \$30,000 per roadway mile for striping and signage
144	In Ashland, Cherryland and S. Hayward	Bicycle Purchase Assistance	2		\$1.0		Operating Costs: program cost depends on available funds - \$20,000/year for administration as part of an existing program; Capital Costs: \$200/bicycle, lock, and helmet
145		Bus Shelters	2		\$0.2		One-time cost for forty shelters
146		Transportation Information on Cable Television	2		\$0.0		One-time cost to adapt existing video
147		Information Center	2		\$0.1		2 Communities (\$60K each per year) plus equipment (\$20K one-time)
148		Information at Stops and on Buses	2		\$0.0		Info at shelters for both equipment and materials
149		Bicycle Purchase Assistance	2		\$0.1		To provide 200 bicycles, the minimum to justify administrative costs is \$20K. per year
150		Bicycle Racks	2		\$0.0		5 per community (for 3 communities)
151		CBTPs - implementation of specific recommendations - including transit, local road, streetscape, bike, pedestrian and TDM elements	multi		\$100.0		Includes (City of) Alameda CBTP, Central Alameda County CBTP, West Oakland CPTP, Central and East Oakland CBTP, and South and West Berkeley CBTP.
152		BART Noise Study	multi		\$100.0		Reduce noise impacts for neighborhoods
153		BART Rail Grinding	multi				Reduce vibration impacts on neighborhoods
Total by Subcategory					\$336.2	\$100.0	
Overall Program Type Total					\$336.2	\$100.0	Proposed Total Program Allocation: \$83.0M

Attachment 4: List of First Draft CWTP Programs

*Specific suggestions from members of the public through outreach activities

Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
5. Local Road Improvements Program - RTP ID # 240386							
154		Congestion relief	multi				Major Arterial Performance Initiative Program, safety, grade separations, signals, complete streets, signage, coordination with freeways
Total by Subcategory					\$0.0	\$0.0	Congestion relief on local streets and roads
5A. Major Arterial Performance Initiative Program							
155	ACTC	Arterial Performance Initiative Program	multi	230224	\$ 200.0		Focus on Metropolitan Transportation System (MTS), a companion to MTC's Freeway Performance Initiative. This would include improved mobility, management of the existing system and meeting environmental targets through signal interconnect, transit priority, incident management, traveler information and intersection improvements.
Total by Subcategory					\$200.0	\$0.0	
5B. Safety Improvements / Grade Separations							
156	City of Albany	Local Road Safety - Marin Ave	1	240350	\$2.6		Marin Avenue is the primary east-west arterial serving residential and civic areas through the City and connecting to I-80/580 via Buchanan St. The proposed project entails implementing bulbouts at the intersections of Marin Avenue with the side streets to reduce the distance pedestrians have to cross the street, and implementing a median from the intersection of Marin and Cornell Avenues to the intersection of Marin and Evelyn Avenues.
157	City of Berkeley	State Route 13/Ashby Avenue Corridor Improvements	1	240202	\$7.9		Enhance pedestrian and bicycle safety, provide Safe Routes to Schools and Transit, improve traffic safety on State Route 13/Ashby Avenue in Berkeley.
158	City of Berkeley	Railroad Crossing Improvements @Gilman	1	230116	\$108.2	\$108.2	Design and construct railway crossing improvements, including grade separation at Gilman Avenue and quadrant gates, road closures, and at-grade improvements at other crossings, per Quiet Zone Study.
159	City of Berkeley	Ashby/State Route 13 Disaster Resilience	1	240266	\$54.9		Undergrounding of utilities on Ashby/State Route 13 to ensure resiliency of emergency evacuation routes in the event of a disaster.
160	City of Emeryville	Local Road Safety - rail improvements at 65th, 66th, 67th Streets	1	240199	\$4.9		Rail safety improvements consisting of 4-quadrant gates and detection technology at local roadway crossings at the UPRR main line at 65th 66th and 67th Streets consistent with Quiet Zone approval.
161	City of Oakland	Local Road Safety Program: Railroad Crossings, Street Realignments	1	240221	\$7.5		Improving Railroad Crossings - existing rail crossings are generally deficient in gate arms and warning lights, at grade cross-track sidewalk access and ADA access, paving, signage, pavement markings.
162	City of Oakland	Local Road Safety	1	240222	\$10.0		Street Realignments, signal modifications, intersection modifications, guardrail installation, shoulder construction and other measures to increase the safety of existing roadways.
163	City of Oakland	Laurel District Safety and Access on MacArthur, from High Street to Seminary (LAMMPS)	1	240277	\$20.3		Improve safety along MacArthur Blvd between High Street and Seminary by altering lane widths, installing additional traffic signals, adding bike lanes, a path, and pedestrian crossings; move curb and gutter in sections of the street, relocate utility poles to provide ADA width sidewalks, provide retaining wall in one location.
164	Alameda County	Crow Canyon Road Safety Improvements Project	2	240094	\$15.7	\$15.7	The project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications along Crow Canyon Road between E. Castro Valley Blvd. and the Alameda / Contra Costa county line.
165	Alameda County	Redwood Road/A Street Improvements (I-580 to Hayward city limits)	2	240111	\$9.0		The project will improve significantly improve bicycle and pedestrian safety and access along Redwood Road / A Street between I-580 and Hayward city limit. The project includes, wider sidewalk, bicycle lanes, median islands, and improve crosswalks.
166	Alameda County	Redwood Road Safety Improvement Project (Castro Valley to Oakland)	2	240325	\$47.0		The project will improve significantly improve bicycle and pedestrian safety and access along Redwood Road between Oakland City limits and Buti Park in Castro Valley. The shoulder widening will make the roadway complete for bicyclist and pedestrians. The project construction would be completed in ten phases.
167	City of Hayward	Tennyson Road Grade Separation	2	240055	\$13.7	\$13.7	Construct an underpass on Tennyson Road between Whittman and Huntwood Avenues
168	City of San Leandro	Lake Chabot Road Stabilization (Chabot Ter to Astor Dr)	2	240306	\$5.0		Road embankment stabilization from Chabot Terrace to Astor Dr in San Leandro
169	City of Fremont	Safety improvements at UPRR - Fremont Blvd, Maple, Dusterberry, Nursery	3	240208	\$3.1	\$3.1	Improve highway-rail crossing safety at four at-grade crossings in the City of Fremont by installing raised medians, railroad gate improvements, and sidewalk. Rail crossing locations are: Fremont Blvd., Maple St., Dusterberry Way, and Nursery Ave.

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170	City of Fremont	Vargas Road Safety Improvement Project from I-680 to the Vargas Plateau Regional Park	3	240265	\$5.0		Widening of Vargas Road from Pico Road to Morrison Canyon Road and widening of Morrison Canyon Road from Vargas Road to County Line to 18' wide paved road with 1' shoulder on each side and turnouts
171	City of Newark	Central Avenue Railroad Overpass	3	21103	\$15.3	\$15.3	Construct a grade separation structure on Mowry Avenue at the Union Pacific Railroad crossing to provide access to Area 4 in Newark.
172	City of Newark	Mowry Avenue Railroad Overpass	3	240273	\$9.0	\$9.0	The project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications along Patterson Pass Road between Cross and Midway. The shoulder widening will make the roadway complete for bicyclists and pedestrians. The project construction would be completed in six phases.
173	Alameda County	Patterson Pass Road Safety Improvements Project	4	240095	\$94.0		The project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications along Tesla Road between Greenville Road and the San Joaquin County line. The shoulder widening will make the roadway complete for bicyclist and pedestrians. The project construction would be completed in ten phases.
174	Alameda County	Tesla Road Safety Improvements Project	4	240096	\$145.0		The project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications along Alamo Pass Road between. The shoulder widening will make the roadway complete for bicyclist and pedestrians.
175	Alameda County	Alamo Pass Safety Improvements Project	4	240097	\$8.4		The project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications along Alamo Pass Road between. The shoulder widening will make the roadway complete for bicyclist and pedestrians.
176	Alameda County	Vasco Road Safety Improvements Project Phase II (Local Road Safety) (Re-alignment and addition of bike lanes to Foothill Road between Muirwood Drive North and Highland Oaks	4	240098	\$27.0		The project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications along Vasco Road between Contra Costa County and the City of Livermore.
177	City of Pleasanton	Safety improvements	4	240286	\$1.3		Re-alignment and addition of bike lanes to Foothill Road between Muirwood Drive North and Highland Oaks
178		Grade separations	multi				Examples include rail crossings, roadway crossings, etc.
179			multi				Grade separations at rail lines and major roadways for safety for auto/ bike / pedestrians
Total by Subcategory					\$614.8	\$165.0	
5C. Street-scape Improvements / Complete Streets							
180	City of Alameda	Shoreline Drive streetscape: bicycle, transit, and pedestrian access improvements	1	240080	\$19.1		Provides an enhanced Class 1 bike path with a landscaped median and gateway features on and near Shoreline Drive. Improved landscaping and gateway features. Improved bus stops, bicycle parking and pedestrian scaled lighting. The project also includes constructing an enhanced bicycle/pedestrian bridge on Bay Farm Island to replace the existing "Wooden Bridge", which was built in the early 1980s.
181	City of Albany	State Highway Preservation (San Pablo Ave?)	1	240354	\$2.9		The proposed project entails implementing median, sidewalk and crosswalk improvements to make this roadway easier to navigate for pedestrians and to create a more enticing environment that attract pedestrian oriented businesses.
182	City of Berkeley	Complete Streets: Streetscape Improvements & Pedestrian Plan Implementation	1	240197	\$26.9		Implement Berkeley Pedestrian Master Plan, adopted 6/10. The Plan includes well developed conceptual plans, which include Safe Routes to Schools, and Safe Route to Transit elements. PREVIOUSLY LISTED UNDER 1C: LOCAL BIKE/PED PLAN
183	City of Berkeley	(Complete Streets) Non-Capacity Increasing Local Road Intersection Modifications and Channelization	1	240228	\$38.5		Berkeley Complete Streets Road Network Improvements. Restore 1-way streets to 2-way operation per Southside Plan. Reconfigure Shattuck Avenue in Downtown Berkeley for continuous 2-way traffic on west leg of Shattuck Square per Downtown Plan. Implement West Berkeley Circulation Master Plan. Study and develop reconfiguration designs for Adeline per UC Berkeley Study.
184	City of Berkeley	Complete Streets: Roadway Network Improvements	1		\$11.0		Southside roadway reversion to 2-way. Shattuck Ave/Square 2-way west leg. West Berkeley Circulation Master Plan. Adeline/Ashby corridor. Comments: • Critical Initiative #4 - Southside Plan Implementation • Critical Initiative #1080 - Downtown Plan • Critical Initiative #1041 - West Berkeley Circulation Master Plan • Departmental Initiative #936: Traffic Signal Priorities

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185	Alameda County	Castro Valley Blvd Streetscape Improvements Project Phase II	2	240102	\$18.0		To create a safe, comfortable and attractive pedestrian main street for downtown Castro Valley, a series of street improvements along Castro Valley Boulevard between San Miguel and Strohbridge. Calm the traffic environment by reconfiguring traffic lanes and providing on-street parking with shared bicycle access while still maintaining adequate traffic capacity on the Boulevard.
186	Alameda County	E. 14th / Mission Blvd. Streetscape Improvements Project Phase II & III*	2	240103	\$25.8		Create a beautiful and inviting pedestrian environment that will encourage the community to access Castro Valley Boulevard for shopping, dining and entertainment by providing widened sidewalks with ample seating areas, a canopy of street trees and planter beds, landscaped bulb-outs, street furnishings and gateway markers.
187	Alameda County	Hesperian Blvd Streetscape Improvements Project	2	240104	\$11.8		E. 14th Street/Mission Blvd. (Route 185) Streetscape Improvement Project extends from 162nd Avenue to Ruffus Court (Hayward City Limit). The project features include new wide sidewalks, transit stop improvements, intersection bulb-outs, landscaping, and raised medians.
188	Alameda County	East Lewelling Blvd. Streetscape Improvements Project Phase II	2	240110	\$21.5		The project includes installing wider sidewalks, reducing travel lanes, improving transit facilities, planting street trees, constructing medians, and enhancing pedestrian lighting along Hesperian Blvd. between San Leandro city limit and Hayward city limit
189	City of San Leandro	San Leandro East 14th Street Streetscape Improvements*	2	240270	\$8.3		The project includes wider sidewalks, bicycle lanes, median islands, and landscaping along E. Lewelling Blvd. between Mission Blvd. and Meekland Avenue.
190	City of Dublin	Iron Horse bicycle, pedestrian and transit route	4	21460	\$12.8		Streetscape Improvements along East 14th Street A bicycle/pedestrian/roadway and transit lane in existing Alameda County right-of-way between the East Dublin BART station and Dougherty Road and widening of Dougherty Road from Scarlett Drive to North City Limit to accommodate transit and bicyclists. Environmental review and preliminary engineering is complete.
191	City of Pleasanton	Complete Streets Project in Hacienda Business Park	4	240184	\$7.5		Redesign and construction of existing 4, 5 and 6 lane arterial and collector roadways in Hacienda Business Park to a complete street design that incorporates bike lanes, friendly transit stops, improved streetscapes and wide and connected walking paths.
192		Complete Streets - implementation	multi				Implementation of Complete Streets to improve mobility for all modes: transit, bike, walking, driving
Total by Subcategory					\$204.1	\$0.0	
5D. Coordination with Freeways							
193	City of Oakland	Route 24 / Caldecott Tunnel Enhancements -Settlement Agreement projects*	1	230171	\$15.0	\$15.0	Intersection improvements, bicycle and transit access improvements and soundwalls on Route 24 in Oakland. FORMERLY LISTED UNDER SE COMPLETE STREETS
194		Better coordination between freeway and local streets	multi				Improve connections between local streets and freeways
Total by Subcategory					\$15.0	\$15.0	
5E. Traffic calming							
195	City of Oakland	Harrison-Oakland Avenue Major Street Improvements	1	240278	\$12.4		Redesign and construct the Harrison-Oakland Avenue couplet as two two-way streets. Incorporate bicycle facilities, bus enhancements, and pedestrian crossings.
196	City of Hayward	(Traffic Calming) Local Road Safety	2	240029	\$5.0		A lump sum to implement various traffic calming measures on local residential streets
Total by Subcategory					\$17.4	\$0.0	

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#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
5F. ITS/Signals							
							Provides citywide traffic signal system elements to provide an ITS including new controllers, system communication, facilities, detection, upgrades and relocations, emergency vehicle preemption, speed, level of service monitoring along with advance detection and implementation of Adaptive Traffic Control on critical corridors of Hesperian Bl, Washington Av, San Leandro Bl, Marina Bl, Doolittle Dr, Bancroft Av, Davis St and East 14th St. and all arterials.
197	City of San Leandro	Traffic Signal Systems Upgrade	2	230198	\$2.8		
198		ITS/SMART Corridors	multi				
Total by Subcategory					\$2.8	\$0.0	
5G Signage							
199		Wayfinding Signage	multi				Installation of effective wayfinding signage
Total by Subcategory					\$0.0	\$0.0	
Overall Program Type Total					\$1,054.1	\$180.0	Proposed Total Program Allocation: \$475.0M

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#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
6. Local Streets and Roads Operations and Maintenance (O&M) Program - RTP ID # 240387							
6A. Pavement Rehabilitation							
200	City of Albany	Buchanan Overcrossing*	1		\$0.7		Rehabilitation, includes resurfacing and traffic improvements
201	City of Oakland	(Pavement) Non-Capacity Increasing Local Road Rehabilitation	1	240219	\$487.0		Rehabilitate Oakland Streets, including street resurfacing, preventive maintenance, sidewalk repair and replacement, ADA curb ramp installation, and bus pad installation. <i>FORMERLY LISTED UNDER 6B</i>
202	City of San Leandro	San Leandro Local Streets & Roads Rehabilitation Project	2	240302	\$80.0		Rehabilitate San Leandro streets, including street resurfacing, preventive maintenance, sidewalk repair and replacement, ADA curb ramp installation, and bus pad installation to attain a minimum PCI average of 69.
203	City of Newark	(Pavement) Local Streets and Roads O&M	3	240285	\$62.5		Newark local streets and roads maintenance including pavement resurfacing, pedestrian and bicycle infrastructure replacement, restriping, base failure repair, etc. <i>FORMERLY LISTED UNDER 6B</i>
204	City of Livermore	(Pavement) Local Streets and Roads O&M	4	240298	\$134.0		Livermore's Pavement Maintenance Needs 2015-2035 derived from MTC P-TAP Round 11
205	Alameda County	Pavement rehabilitation	multi	240108	\$15.2		Pavement Rehabilitation at various locations in Alameda County unincorporated areas
206		Pavement rehabilitation	multi				Pavement rehabilitation and resurfacing to meet local PCI targets
Total by Subcategory					\$779.4		\$0.0
6B. Maintenance / Operations							
207	City of Alameda	Local Streets and Roads O&M	1	240187	50		This project will provide funding for maintenance and rehab of Alameda streets. The funding will also be used for maintaining ITS infrastructure in the City.
208	City of Albany	Local Streets and Roads O&M (Solano Ave btw Masonic and Berkeley city limit)	1	240342	\$2.5		This project entails pavement resurfacing and implementation of pedestrian improvements, such as bulb outs at intersections, curb ramps, and visible crosswalks at selected intersections along Solano Avenue from Masonic Avenue to the Berkeley City Limit.
209	City of Albany	Local Streets and Roads O&M (Cleveland Ave)	1	240343	\$2.7		Project located between the intersection of the Richmond City Limits and Buchanan Avenue. Project includes pavement resurfacing, utility undergrounding, and installation of bike lanes.
210	City of Berkeley	Local Streets and Roads O&M	1	240224	\$71.2		Rehabilitate and repair local streets and roads in Berkeley following Complete Streets policies, including street resurfacing, preventive maintenance, sidewalk repair and replacement, ADA curb ramp installation, bus pad installation and low-impact development Green Streets elements where feasible. <i>FORMERLY LISTED UNDER 5E COMPLETE STREETS</i>
211	City of Oakland	Arterial Management Program City of Oakland ITS Local Streets and Road Operations: Citywide Intelligent Traffic System (ITS), Signal Operations	1				Provides ITS elements including new controllers, signal interconnect/coordination, transit priority, speed and level of service monitoring, real time arrival information, CCTV, incident management, and emergency vehicle preemption along Hegenberger Road, 73rd Avenue, 98th Avenue, East 14th Street, International Boulevard, San Leandro Street, High St, MacArthur Boulevard, Telegraph Avenue and Broadway.
212	City of Oakland	Local Streets and roads O&M: Repair and maintenance of street system (excluding roadway rehab and repair). Includes Signal Operations, Striping and Signs maintenance	1	240220	\$12.5		Repair and maintenance of street system (excluding roadway rehab and repair). Includes Signal Operations, Striping and Signs maintenance
213		O&M for local streets and roads	multi				Support maintenance and operations of local streets and roads infrastructure
Total by Subcategory					\$165.8		\$0.0

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6C. ITS/Signals							
214	ACTC	I-80 ICM San Pablo Corridor Arterial & Transit Improvement Project	1	230226	25.2		Arterial component of I-80 ICM project. This is the corridor management along parallel arterials and the connecting roadways across Alameda County and Contra Costa County along the Interstate 80 (I-80) corridor.
215	City of Livermore	I-580 SMART corridor (Local Streets and Roads) O&M - Livermore share	4	240300	\$2.0		
216		SMART corridors coordination	multi				
Total by Subcategory					\$27.2	\$0.0	Ongoing program operation
Overall Program Type Total					\$972.4	\$0.0	Proposed Total Program Allocation: \$220.0M

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#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
7. Highway, Freeway - Safety and Non-Capacity Improvements - RTP ID # 240388							
7A Interchange Improvements							
217		Interchange improvements	multi				Interchange improvements, freeway operations and maintenance, soundwalls, ramp metering
Total by Subcategory					\$0.0	\$0.0	
7B Operations/Safety							
218		Congestion relief	multi				Ongoing program for congestion relief on/for freeways/highways
219		Safety improvements	multi				Ongoing program for safety improvements on/for freeways/highways
Total by Subcategory					\$0.0	\$0.0	
7C Maintenance							
220		Maintenance of state highways	multi				Maintenance of state highways and freeways
Total by Subcategory					\$0.0	\$0.0	
7D Soundwalls							
221	City of Berkeley	I-80 Aquatic Park Soundwall	1	240252	\$17.3		Construct innovative soundwall on Interstate 80/580 at Aquatic Park between University Avenue Interchange and Ashby Avenue Interchange.
222	ACTC	Soundwalls - Central Alameda County Freeway Study	2	230094			To provide funds to construct soundwalls in the Central Alameda County Freeway Study area corridor at locations that are not associated with a specific LATIP project.
223	ACTC	Soundwalls	multi	98208	\$10.0		Fulfills a countywide programmatic set aside to construct soundwalls
Total by Subcategory					\$27.3	\$0.0	
7E Freeway Service Patrol							
224		Freeway Service Patrol	multi				Ongoing operation of the regional Freeway Service Patrol tow-truck service
Total by Subcategory					\$0.0	\$0.0	
7F ITS							
225		Maintenance of state highways ITS systems	multi				Maintenance of ITS on state highway system
Total by Subcategory					\$0.0	\$0.0	
Overall Program Type Total					\$27.3	\$0.0	Proposed Total Program Allocation: \$50.0M

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8. Bridge Improvements Program - RTP ID # 240389							
8A Bridge Replacement/ Retrofit/Repair							
226	Alameda County	High Street Bridge Replacement Project*	1	240099	\$40.3	\$40.3	Replace the existing railroad and vehicular bridges with one structure that can provide the only Lifeline access from Alameda. Provide dedicated bike lanes, median, and sidewalks. The Bridge is located on the Oakland Estuary between Marina Drive in Alameda and Tidewater Avenue in Oakland.
227	Alameda County	Park Street Bridge Replacement Project*	1	240100	\$46.3	\$46.3	Replace the existing railroad and vehicular bridges with one structure that can provide the only Lifeline access from Alameda. Provide dedicated bike lanes, median, and sidewalks. The Bridge is located on the Oakland Estuary between Park Street in Alameda and 29th Avenue in Oakland.
228	County/City of Alameda	Fruitvale Avenue (Miller Sweeney) Lifeline Bridge Project* (bike/pedestrian elements)	1	240324	\$40.8	\$40.8	Retrofit the existing bridge with one structure that can provide the only lifeline access from Alameda. Provide dedicated bike lanes, median, and sidewalks. The Bridge is located on the Oakland Estuary between Tilden Way in Alameda and Fruitvale Avenue in Oakland.
229	City of Alameda / Alameda County	Fruitvale Avenue Lifeline Bridge Project (rail)	1	240101	\$94.0	\$94.0	Replace the existing railroad and vehicular bridges with one structure. Includes dedicated transit lanes.
Total by Subcategory					\$221.4	\$221.4	
8B Bridge Expansion and Maintenance							
230	City of Pleasanton	Bernal Bridge (west) second bridge construction (Non-Capacity Increasing Local Bridge Rehabilitation/Replacement/Retrofit)	4	240175	\$5.0	\$5.0	Bernal Bridge (west) second bridge construction.
Total by Subcategory					\$5.0	\$5.0	
8C Bridge Operations							
230	Alameda County	Estuary Bridge Operations	1	240105	\$60.0		Maintain and operate High Street, Park Street, and Miller Sweeney (Fruitvale) bridges that connect the City of Oakland and the City of Alameda.
Total by Subcategory					\$60.0	\$0.0	
Overall Program Type Total					\$286.4	\$226.4	Proposed Total Program Allocation: \$100.0M

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
9. Transportation & Land Use (PDA/TOD Program) - RTP ID # 240391							
231	City of Berkeley	San Pablo Avenue Public Improvements	1	240214	\$29.9		Supports Priority Development Areas (PDA) and Transit Oriented Development (TOD) through transit, bike, pedestrian, CEQA mitigation and other transportation/land use improvements. Implement the San Pablo Avenue Public Improvements Plan in Berkeley to support focused growth along designated PDA corridor.
232	City of Berkeley	Transit-Oriented Development Access Infrastructure	1	240321	\$40.0		To provide necessary infrastructural investments to support focused growth in Transit-Oriented Developments in Berkeley, including Downtown Berkeley and the Ashby BART Station, and all of Berkeley's designated PDAs
233	in Berkeley	Ashby BART TOD & Station Capacity Expansion*	1	230135	\$20.0		Develop Transit Oriented Development on west parking lot of Ashby BART Station, including supportive, workforce, and affordable housing, replacement BART parking, improved bike, ped, and transit access, BART Capacity improvements include new escalators.
234	City of Oakland	Coliseum/Oakland Airport BART Transit Enhancements (Coliseum BART parking structure)	1	240230	\$105.0		Transit Village - Coliseum/Oakland Airport BART. Construction of structured parking to replace current surface lot at the BART station. Reconfigured and expanded connections between BART/Oakland Airport Connector/Capitol Corridor/Oakland Coliseum Arena.
235	City of Oakland	West Oakland PDA/TOD Transit Enhancements*	1	240231	\$20.6		West Oakland PDA Transit Enhancement. This project includes improvements to all modes, including streetscape, bike and ped access, and infrastructure enhancements to encourage development and reuse around the West Oakland BART station and environs.
236	City of Oakland	Fruitvale/Diamond PDA: Transit Enhancements*	1	240233	\$35.4		Fruitvale/Diamond PDA Transit Enhancements - Streetscape improvements including pedestrian-scaled lighting, Sidewalk and pedestrian crossing improvements, landscaping, bus shelters, and bicycle facilities.
237	City of Oakland	Eastmont Transit Center PDA: Transit Enhancements	1	240234	\$19.7		Eastmont Transit Center PDA - planning and construction of bicycle, pedestrian and transit improvements at the Eastmont Transit Center and along major bus route corridors along 73rd Avenue, MacArthur Boulevard, Foothill Boulevard and Bancroft Avenue within the PDA.
238	City of Oakland	MacArthur BART Station PDA/TOD: Transit Enhancements*	1	240235	\$13.5		MacArthur BART Station Priority Development Area - enhanced bicycle, pedestrian, and transit connections to the BART station within the PDA boundaries. Projects include streetscape improvements on Telegraph Avenue, Martin Luther King, Jr. Way, and West MacArthur Boulevard, and bicycle connectivity improvements.
239	City of Oakland	Lake Merritt BART Specific Plan Implementation.: Transit Enhancements*	1	240236	\$5.0		Lake Merritt BART Specific Plan Implementation. Upon completion of the Specific Plan, numerous improvements will be required to re-connect the component areas of the study through multiple transportation improvements: Chinatown, Lake Merritt BART station area, Laney College, Oakland Museum, Jack London Square area, and the Estuary. Probable projects include bicycle lanes and paths, transit circulators, improved and redesigned streets, bridges, and streetscapes, sidewalks, and a possible parking garage. Because the Plan is not yet complete, we recommend a placeholder of \$5 million in the CWTP to ensure that the plan process, EIR, and any additional studies can be completed prior to design development and construction requests.
240	City of Oakland	Broadway Valdez Specific Plan Area Transit Access Improvements	1	240323	\$5.9		Broadway Valdez Specific Plan Area Transit Access Improvements.
241	City of Oakland	TOD: 19th Street BART*	1				
242	Alameda County	Castro Valley BART TOD	2				
243	City of San Leandro	Downtown San Leandro TOD*	2	240269			This project constructs street and pedestrian improvements in the Downtown San Leandro TOD area to encourage transit oriented development within walking distance to the downtown core, San Leandro BART and East 14th Street.
244	City of San Leandro	Bay Fair BART Transit Village (TOD)	2	240296	\$70.0		This project constructs street and pedestrian improvements in the Bayfair BART PDA area to encourage transit oriented development within walking distance to the Bayfair BART Station, Bayfair Mall, Hesperian Blvd and East 14th Street.
245	City of San Leandro	San Leandro City Streetscape Improvements	2	240271	\$21.0		Pedestrian, bicycle, streetscape, transit center, traffic safety, signal and parking improvements to support Transit Oriented Development along major travel corridors in San Leandro including MacArthur Blvd, Marina Blvd, Doolittle Dr., Bancroft Drive, W. Juana Ave and Davis Street. FORMERLY LISTED UNDER 5C STREETScape IMPROVEMENTS

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Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
246	City of Fremont	Fremont Boulevard Streetscape Project (Centerville PDA)	3	240257	\$7.4		The Centerville PDA is one of the key locations in the City's vision to become "strategically urban" and Fremont Boulevard streetscape improvements is one of the highest-priority implementation measures in the entire Framework Plan. The City seeks funding for the following changes to Fremont Boulevard in order to promote an attractive pedestrian area and "complete street" in the heart of the Centerville PDA surrounding the Centerville Train Station: narrowing lane widths/eliminating travel lanes, introducing on-street parking to slow traffic; adding bulbouts, crosswalks, medians, and landscaping; adding new street furniture, street lighting, and signage; adding bike lanes and bicycle parking. FORMERLY LISTED UNDER 5C STREETSCAPE IMPROVEMENTS
247	City of Fremont	Downtown Pedestrian Streetscape Improvements on Capitol Avenue and New Middle Road in Central Fremont PDA	3	240258	\$77.3		Fremont's 110-acre Midtown District is planned as the heart of the Central Fremont Priority Development Area (Central PDA), a mixed-use transit-oriented district located between the Fremont BART Station and the Fremont Boulevard transit corridor. Currently, the Midtown district street network does not fully support the planned future uses: a new street (referred to as "New Middle Road") and the extension of another street (Capitol Ave. from State Street to Fremont Blvd.) are necessary to provide connectivity and to reduce block lengths to a comfortable walking distance. This project proposes to construct the two new street segments and associated streetscapes, and to upgrade the streetscape along the existing length of Capitol Ave. with enhanced landscaping, paving materials, street furniture and street lighting. This attractive public space will encourage pedestrian activity and serve as the cultural, civic, and entertainment center for Fremont over the next 20 years.
248	City of Newark	Dumbarton TOD Transportation Infrastructure Improvements	3	240293	\$1.2		Provide funding for infrastructure support to Priority Development Areas, including the City of Newark's Dumbarton TOD Project.
249	City of Dublin	Dublin TOD : West Dublin and downtown Dublin Program*	4	240267	\$15.1		This program consists of street improvements and pedestrian enhancements within Downtown Dublin (a Priority Development Area) to support and encourage transit oriented development within walking distance of the West Dublin BART Station.
250		TOD / PDA - plans and implementation program	multi				Develop PDA, TOD and GOA plans and implement plan recommendations
251	ACTC	CEQA Mitigation Toolkit (for land use)	multi				Develop a toolkit for land-use development that supports SCS
							Combines parking, smart growth / TOD, transit connectivity, bicycle / pedestrian, signage and other access modes essential to meet growing demand for BART services. Prices are broad brush, but comprehensive station plans in tandem with VTA's BART capacity study will give better definition to this large project over time.
252	BART	Station Access projects (Alameda County portion)	multi	22675	\$344.1		
Total by Subcategory					\$831.1	\$0.0	
Overall Program Type Total					\$831.1	\$0.0	Proposed Total Program Allocation: \$200.0M

Attachment 4: List of First Draft CWTP Programs
 *Specific suggestions from members of the public through outreach activities
 Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
10. Planning/Studies - RTP ID # 240392							
10A Planning Studies and Implementation							
253	City of Berkeley	West Berkeley Circulation Master Plan Implementation	1	240229	\$26.7		Implement multi-modal access and circulation projects identified in West Berkeley Circulation Master Plan and West Berkeley Project Environmental Impact Report.
254	City of Berkeley	I-80 University Ave interchange - Study and Design	1	240164	\$33.1		Study and develop design of a full interchange for Interstate 80/580 at University Avenue in Berkeley to enable eastbound I-80 vehicles to exit and travel westbound.
255	City of Emeryville	Regional Planning and Outreach - develop a CBTP	1	240242	\$0.0		Develop a Community Based Transportation Plan to: 1) provide reliable, safe, and affordable access to regional transit infrastructure in adjacent communities (Oakland and Berkeley) to residents of Emeryville; and 2) in collaboration with Oakland and Berkeley provide reliable, safe and affordable access to Emeryville jobs and retail destinations to the residents of West Berkeley and North Oakland, by addressing barriers to cross-jurisdictional, multimodal travel. <i>FORMERLY LISTED UNDER 4 CBTP</i>
256	ACE	Altamont Corridor Acquisition & Development/Short Haul Freight (Planning and Environmental phase)	3, 4	240276	\$0.0		Contributes local share of continuing the planning and environmental work after the HSRA funded the first 20 months of the project team effort. Given the state budget crisis, HSRA funding for this Phase II Corridor is unlikely. This funding would move the project from the Alternative Analysis to the final stages of the EIR/EIS.
257	ACE	Marketing strategies study	3, 4	240299	\$0.1		Marketing Strategies Study identifying what keeps commuters in their cars and out of public transit. Similar to the Caltrans license plate study, the Altamont Commuter Express seeks to gain a deeper understanding of why commuters continue to drive over the Altamont Pass amongst some of the most congested highways in California instead of taking alternative modes of transit. This study would identify deep consumer insights to help ACE develop and implement effective marketing and communication strategies aimed at digging deeper into the commuters' thoughts and feelings about their car, public transit, traffic congestion, etc. This study will identify the deep mental and emotional universal orientations that structure and guide how people think, feel, and act with regard to commuting.
258	ACE	Northern California Mega Region Rail Plan	multi	240301	\$0.1		This plan will examine how current and planned rail systems (ACE, BART, CalTrain, Amtrak San Joaquins, Amtrak Capitol Corridor, SMART, CAHSR) integrate with each other, other modes of transit, the transportation network, and land use patterns.
259		Planning studies for corridors, specified areas, programs and projects	multi				Ongoing program. Examples of potential studies include: corridor studies, PDA/COA plans, freight-movement, etc
Total by Subcategory					\$60.0	\$0.0	
Overall Program Type Total					\$60.0	\$0.0	Proposed Total Program Allocation: \$50.0M

Attachment 4: List of First Draft CWTP Programs

*Specific suggestions from members of the public through outreach activities

Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
11. Transportation Demand Management (TDM), Outreach, and Parking Management Program - RTP ID # 240393							
11A Parking programs							
260	City of Berkeley	Downtown Berkeley Transit Center Parking Facility	1	240215	\$32.5		Replace Center Street Garage with new public parking facility to serve the Downtown Berkeley BART Station and proposed Transit Center. The Downtown Berkeley Transit Center Parking Facility will serve visitors to Berkeley and travelers connecting to BART, AC Transit, and Lawrence Berkeley National Lab and UC Berkeley shuttles.
261	City of Emeryville	Parking Management	1	240195	\$1.8		This project includes the second phase of the Emeryville Parking Policy and Management Implementation Plan. Phase II involves installation of 31 multi-space meters timed for short term use and 63 meters timed for long-term use in the North Hollis area, except for the low/medium density neighborhood east of Doyle Street as identified in March 2010
262	City of Oakland	Parking Management	1	240239	\$10.0		Completion of a parking management plan incorporating market based pricing and regular review of parking occupancy and pricing to best serve parking demand. Installation of modern single space and multi-space meters, directional signage, automated occupancy detectors, and other appropriate technology.
263	City of Pleasanton	Park and Ride construction on Bernal Avenue	4	240165	\$2.4		Construction of a 100 stall park and ride facility adjacent to the Bernal at I-680 interchange
264		Parking programs / projects	multi				Parking upgrades (infrastructure, equipment)
265		Parking Management/Policies	multi				Parking policies, demand management, pricing, unbundling, etc
Total by Subcategory					\$46.7	\$0.0	
11B Transit Cards							
266		Transit cards	multi				Examples include Clipper card, discounted fares, multi-purpose smartcards, etc
Total by Subcategory					\$0.0	\$0.0	
11C School Programs/ Promotion							
267	City of Oakland In city of Alameda	Local Road Safety - Neighborhood Traffic Safety Program and Safe Routes to Schools programs	1	240223	\$10.0		Neighborhood Traffic Safety Program and Safe Routes to Schools programs. Includes school safety and neighborhood traffic reviews and public education and crossing guards, as well as installation of hardscape traffic calming devices (bulbouts, pedestrian safety refuges, etc)
268		Expand the Safe Routes to Schools Program	1		\$12.5		Included in the Community Based Transportation Plan
269		Outreach to schools/ students	multi				Outreach to schools and school districts for promoting alternative modes, as well as coordination in land-use/ PDA development
270		Crossing guard program	multi		\$30.4		Support for crossing guard programs. FORMERLY LISTED UNDER 1-BICYCLE AND PEDESTRIAN PROGRAM
271		Safe Routes to School implementation	multi				Ongoing program implementation
Total by Subcategory					\$52.9	\$0.0	
11D Greenhouse gas (GHG) Reduction							
272		GHG reduction	multi				Supports local Climate Action Plans, SCS, or addresses sea-level change
Total by Subcategory					\$0.0	\$0.0	
11E Transportation Demand Management (TDM)							
273	City of Berkeley	Parking Value-Pricing Parking/TDM Program	1	230122	\$11.4		Enlarge Berkeley's pilot Value-Priced Parking and Transportation Alternatives TDM Program. Elements include upgrades to parking meters, occupancy analysis, demand-responsive pricing, enhanced enforcement, 511 Park info and wayfinding signage. Coordinated with marketing, transit passes, carsharing expansion, bikesharing, bike/ped and other TDM programs.
274	City of Oakland	Transportation Demand Management (Downtown)	1	240238	\$10.0		Downtown TDM program, including operating support for free downtown shuttle circulator (The "Free B"), TDM coordination, funding of employee Transit Pass programs, and other TDM strategies, and planning for future downtown mobility improvements

Attachment 4: List of First Draft CWTP Programs

*Specific suggestions from members of the public through outreach activities

Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
275	ACTC	Develop Countywide TDM/parking guidelines/ technical assistance program	multi				Ongoing program implementation. Also an element of Program 4 CBTP
276		Guaranteed Ride Home Program	multi				Programs to educate people how to use transit, tailored to their needs. FORMERLY LISTED UNDER 11J
277		Travel training	multi				
278		Safe Routes to Transit	multi				(Moved from 10B)
Total by Subcategory					\$21.4	\$0.0	
11F Pricing Programs							
279		Pricing programs	multi				Examples include congestion pricing, HOT lanes, variable parking fees
Total by Subcategory					\$0.0	\$0.0	
11G Shuttles, Streetcars - Alternatives to Fixed Transit							
280	in Oakland	Senior Shuttle Expansion		1	\$0.1		City of Oakland or Bay Area Community Services (BACS) O&M Costs \$85K/year
281	in W. Oakland	Youth library shuttle-W. Oakland	1		\$1.5		\$50-60K/Year. Included in the Community Based Transportation Plan
282	ACE	ACE Connecting Shuttle Services	3, 4	240303	\$0.7		Provides connecting shuttles to move ACE passenger to either other modes of transit or to their ultimate destination. Partnership with VTA, LAVTA, CCCTA, and private providers to shuttle ACE passengers to employment centers closing the 'last mile' of their commute.
283		Shuttles	multi				Local shuttles to supplement fixed transit route service in support of TDM. Ongoing program
Total by Subcategory					\$2.3	\$0.0	
11H Carsharing							
284		Carsharing	multi		\$0.1		
285		Auto Loan Program - CBTP element	multi		\$0.1		Included in the Community Based Transportation Plan
Total by Subcategory					\$0.2	\$0.0	
11i Outreach, Education and Marketing							
286		Promotion of biking and walking	multi				Examples include Bike to Work Day, Bike/Walk to School day, active transportation, etc. FORMERLY LISTED UNDER 1- BICYCLE/PEDESTRIAN PROGRAM
287		Bicycle safety	multi				Examples include Street Skills /Road 1 bike classes, and Share the Road campaigns. FORMERLY LISTED UNDER 1- BICYCLE/PEDESTRIAN PROGRAM
288		Multi-lingual outreach	multi				Creating non-English (and culture-sensitive) versions of transportation marketing and education materials. FORMERLY LISTED UNDER 10C
289		Outreach/Promotion/Education	multi		\$ 30.0		Covers transit, bike, walking, paratransit, alternatives to SOV driving, and other support programs. Cost estimate from 2006 Countywide Bike/Ped Plans. FORMERLY LISTED UNDER 10B
290		Real time information	multi				Examples include real-time transit information, 511, etc
Total by Subcategory					\$30.0	\$0.0	
Overall Program Type Total					\$153.5	\$0.0	Proposed Total Program Allocation: \$75.0M

*Specific suggestions from members of the public through outreach activities

Yellow highlight = programmatic capital projects

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
12. Goods Movement Program - RTP ID # 240394							
291		Goods Movement Program	multi		\$ 10.0		Freight-related improvements for truck, rail and ports (capital, operations, ROW) such as truck parking, grade separations, etc
Total by Subcategory					\$10.0	\$0.0	Improvements in support of freight transportation to support economic vitality
12A Truck Parking							
292	ACTC	Local Air Quality and Climate Protection Strategies (Implementation of 2008 Truck Parking Study)	multi	230117	\$5.0		Implements the recommendations of the ACTC Board adopted Truck Parking Facility Feasibility and Location Study (December 2008) funded by Caltrans and managed by the CMA.
Total by Subcategory					\$5.0	\$0.0	
12B Port Operations Improvements							
293	Port of Oakland	Shore power for ships at the Port of Oakland	1	240190	\$90.0		Install electric utility infrastructure throughout the Port's marine terminal area to provide shore-side power connections that allow vessels at-berth to turn off their diesel auxiliary engines.
Total by Subcategory					\$90.0	\$0.0	
12C Truck Impacts to Local Streets - Improvements For							
294	City of Oakland	Melrose - Coliseum District Street Reconstruction (formerly 'Oakland Coliseum Transportation Infrastructure Access Improvements?')	1	240290	\$13.2		Reconstruct Coliseum Way and 50th Avenue to handle heavy truck traffic, reduce safety hazards due to sight distance, and provide bicycle and pedestrian safety facilities.
295	City of Oakland	Woodland - 81st Avenue Industrial Zone street reconstruction	1	240280	\$11.5		Reconstruct goods movement streets within the Woodland-81st Avenue industrial area to withstand heavy truck traffic; modify gateways, provide at-grade safe RR crossings.
Total by Subcategory					\$24.7	\$0.0	
12D Truck Routing							
296	City of Oakland	Goods Movement: Truck Facilities, Truck Route Rehabilitation	1	240237	\$20.0		Provision of truck storage facilities away from residential areas and improvement/re-routing of regional truck routes on Oakland City streets. Improve industrial load-bearing streets to withstand impact of truck movement.
Total by Subcategory					\$20.0	\$0.0	
12E Freight Operations Improvements (rail, roads, port)							
297		Truck Services at Oakland Army Base (ROW)	1		\$20.0		\$20 million (land costs only)
Total by Subcategory					\$20.0	\$0.0	
Overall Program Type Total					\$169.7	\$0.0	Proposed Total Program Allocation: \$200.0M

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
13. PDA Support - Non-Transportation Program - RTP ID # 240395							
298	City of Livermore	Regional Air Quality and Climate Protection Strategies	4	240256	20		Non-transportation Infrastructure to support Priority Development Areas such as sewer, utilities, etc.
299		Non-transportation infrastructure in PDAs	multi				Construct public infrastructure and enhancements to support TOD in the PDAs
Total by Subcategory					\$20.0	\$0.0	Includes utilities, sewers, drainage to support development in PDAs
Overall Program Type Total					\$20.0	\$0.0	Proposed Total Program Allocation: \$25.0M
14. Environmental Mitigation Program - RTP ID # 240396							
300		Environmental Mitigation for major projects	multi				Mitigation of environmental impacts to support projects moving to construction, such as land banking
Total by Subcategory					\$0.0	\$0.0	Examples include off-site mitigations, land banking
Overall Program Type Total					\$0.0	\$0.0	Proposed Total Program Allocation: \$25.0M
15. Transportation Technology and Revenue Enhancement Program - RTP ID # 240397							
301	ACE	ACE eTicketing	3, 4	240253	\$1.5		Emerging technologies for transportation and revenue efficiency such as charging stations, communication, HOT/Express lanes toll collection, etc
302	Stopwaste.org	Transportation Energy from Waste	multi		\$75.0	\$0.0	Electronic fare collection system with seamless Clipper integration and associated infrastructure.
303		Alternative and sustainable fuel sources - use of	multi				
304		Alternative Fuel stations - comprehensive network of	multi				
Total by Subcategory					\$76.5	\$0.0	
Overall Program Type Total					\$76.5	\$0.0	Proposed Total Program Allocation: \$75.0M
GRAND TOTAL					\$9,868.6	\$1,417.0	

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
1	City of Berkeley	Bay Trail Extension - Berkeley Marina	1	240207	\$31.0	\$31.0	Complete the Bay Trail Extension to provide an accessible 1.3 mile loop trail for bicycles and pedestrians from the main spine of the Bay Trail at West Frontage Road to the Eastshore State Park, Berkeley Marina, Bay shoreline, and the proposed Berkeley Ferry Terminal.
2	City of Emeryville	I-80 Bike Ped Bridge (65th Street)	1	240003	\$22.4	\$22.4	This project includes the design and construction of a bike-ped bridge over the I-80 freeway at the location of the Ashby-Shellmound Interchange. Approaches to the crossover structure will connect to 65th Street on the east approach and to Frontage Road on the west approach. <i>(Formerly listed in JCO)</i>
57	City of Berkeley	Berkeley Ferry Terminal Access Improvements	1	240226	\$106.0	\$106.0	Construct capital expenditures for Berkeley WETA Ferry Terminal-associated landside improvements including roadway improvements, parking, lighting, traffic signal controls, surface transit infrastructure, bicycle and pedestrian infrastructure.
75	WETA	Construct new Ferry Operations and Maintenance Facility in Alameda.	1	240014	\$37.0	\$37.0	This project provides the landside site and infrastructure improvements required to house a Central Bay Operations and Maintenance Facility to serve as the central San Francisco Bay base for WETA's ferry fleet, administrative offices, Operations Control Center (OCC) and Emergency Operations Center (ECO). The landside components include fueling, shop, warehouse and office facilities, as well as security, access and mooring facilities. \$24.5 m identified in existing funding, which includes \$22m in Measure B funds.
79	AC Transit	College/ Broadway Corridor Improvements - Transit Priority Measures	1	240372	\$5.0	\$5.0	Improves speed and reliability for bus transit on the College/Broadway/University/Alameda corridor. Includes queue jump lanes, transit signal priority, pedestrian amenities and improvements, safety and security enhancements, geometric improvements to assist bus operations and real-time passenger information.
80	City of Alameda	Rapid Bus Service - City of Alameda and Alameda Point PDA (Alameda Naval Station) to Fruitvale BART	1	240077	\$9.0	\$9.0	Implement Rapid Bus Service from Alameda Point PDA via Webster Street, Lincoln Avenue, Tilden Way, Fruitvale Avenue Bridge (Miller Sweeney Bridge), and Fruitvale Avenue to Fruitvale BART Station.
81	City of Berkeley	Downtown Berkeley Transit Center	1	240179	\$26.8	\$26.8	Design and construct a Downtown Berkeley Transit Center, potentially including bus turn-around, boarding platforms, visitor information facilities, and safe pedestrian access to transit.
82	AC Transit	Grand/MacArthur Corridor Improvements - Transit Priority Measures	1		\$3.6	\$3.6	
158	City of Berkeley	Railroad Crossing Improvements @Gilman	1	230116	\$108.2	\$108.2	Design and construct railway crossing improvements, including grade separation at Gilman Avenue and quadrant gates, road closures, and at-grade improvements at other crossings, per Quiet Zone Study.
193	City of Oakland	Route 24 /Caldecott Tunnel Enhancements -Settlement Agreement projects	1	230171	\$15.0	\$15.0	Intersection improvements, bicycle and transit access improvements and soundwalls on Route 24 in Oakland. <i>FORMERLY LISTED UNDER SE COMPLETE STREETS</i>
226	Alameda County	High Street Bridge Replacement Project	1	240099	\$40.3	\$40.3	Replace the existing railroad and vehicular bridges with one structure that can provide the only Lifeline access from Alameda. Provide dedicated bike lanes, median, and sidewalks. The Bridge is located on the Oakland Estuary between Marina Drive in Alameda and Tidewater Avenue in Oakland.
227	Alameda County	Park Street Bridge Replacement Project	1	240100	\$46.3	\$46.3	Replace the existing railroad and vehicular bridges with one structure that can provide the only Lifeline access from Alameda. Provide dedicated bike lanes, median, and sidewalks. The Bridge is located on the Oakland Estuary between Park Street in Alameda and 29th Avenue in Oakland.
228	Alameda County/City of Alameda	Fruitvale Avenue (Miller Sweeney) Lifeline Bridge Project (bike/pedestrian elements)	1	240324	\$40.8	\$40.8	Retrofit the existing bridge with one structure that can provide the only lifeline access from Alameda. Provide dedicated bike lanes, median, and sidewalks. The Bridge is located on the Oakland Estuary between Tilden Way in Alameda and Fruitvale Avenue in Oakland.

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
229	City of Alameda / Alameda County	Fruitvale Avenue Lifeline Bridge Project (rail)	1	240101	\$94.0	\$94.0	Replace the existing railroad and vehicular bridges with one structure. Includes dedicated transit lanes.
11	City of Oakland	Bike/ped bridge over Lake Merritt Channel	1	240227	\$77.0	\$77.0	Access around existing bridges over Oakland Estuary, connections from existing facilities to Bay Trail
11		Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)	1	240347	\$114.0	\$114.0	Construct new segments and close existing gaps within North County
151		North County CBTPs - implementation of specific recommendations - including transit, local road, streetscape, bike, pedestrian and TDM elements	1			\$50.0	Includes (City of) Alameda CBTP, West Oakland CPTP, Central and East Oakland CBTP, and South and West Berkeley CBTP.
4	City of Hayward	Tennyson Road Pedestrian/bike bridge	2		\$2.0	\$2.0	Tennyson Road Pedestrian/bike bridge from Nuestro Parqueito to South Hayward BART station - Included in Bicycle Master Plan
84	AC Transit	Foothill TSP - Transit Priority Measures	2		\$2.0	\$2.0	The project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications along Crow Canyon Road between E. Castro Valley Blvd. and the Alameda / Contra Costa county line.
164	Alameda County	Crow Canyon Road Safety Improvements Project	2	240094	\$15.7	\$15.7	
167	City of Hayward	Tennyson Road Grade Separation	2	240055	\$13.7	\$13.7	Construct an underpass on Tennyson Road between Whitman and Huntwood Avenues
11		Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)	2	240347	\$115.0	\$115.0	Construct new segments and close existing gaps within Central County
151		Central County CBTPs - implementation of specific recommendations - including transit, local road, streetscape, bike, pedestrian and TDM elements	2			\$50.0	Includes Central Alameda County CBTP
5	City of Fremont	Bicycle/Pedestrian Expansion: Pedestrian and Bicycle Access Way from Downtown to Fremont BART	3	240281	\$0.5	\$0.5	Construct bicycle and pedestrian facilities from Fremont BART Station to Fremont Midtown in the Central Fremont PDA. .
27	City of Fremont	Greenbelt Gateway on Grimmer Boulevard	3	240260	\$9.0	\$9.0	Improvement of pedestrian and bicycle connection to Central Park between Fremont Blvd and Paseo Padre Parkway, including re-alignment of flood control channel, pedestrian path, landscape, curb, and a bridge connection to Central Park.
29	City of Fremont	Construct Bicycle/Pedestrian Grade Separation on Blacow Road at Union Pacific railroad tracks and future BART line in Irvington Area PDA	3	240287	\$5.9	\$5.9	Construct a bicycle/pedestrian grade separated crossing over UPRR/BART line to connect Blacow Road and Osgood Road in the Irvington Area PDA.
33	City of Union City	Bicycle/Pedestrian Connector Over UPRR Tracks to Jobs Center@Union City Intermodal Station	3	230100	\$20.0	\$20.0	Construct a pedestrian crossing over the UPRR tracks in the Union City Intermodal Station District
67	City of Fremont	Construct Alameda Commuter Express/Capitol Corridor Station at Auto Mall Parkway	3	240268	\$15.0	\$15.0	Construct a new train station (side platform) at the west end of Auto Mall Parkway in Fremont to serve Alameda Commuter Express and Capitol Corridor trains
169	City of Fremont	Safety improvements at UPRR - Fremont Blvd, Maple, Dusterberry, Nursery	3	240208	\$3.1	\$3.1	Improve highway-rail crossing safety at four at-grade crossings in the City of Fremont by installing raised medians, railroad gate improvements, and sidewalk. Rail crossing locations are: Fremont Blvd., Maple St., Dusterberry Way., and Nursery Ave.
171	City of Newark	Central Avenue Railroad Overpass	3	21103	\$15.3	\$15.3	Construct a grade separation structure on Central Avenue (4-lane arterial street) at Union Pacific Railroad crossing. Project is an enhancement.

Attachment 5: List of First Draft CWTP Programs - PROGRAMMATIC CAPITAL PROJECTS ONLY

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Cost Estimate (\$M)	Programmatic Projects (capital)	Project Description
172	City of Newark	Mowry Avenue Railroad Overpass	3	240273	\$9.0	\$9.0	Construct a grade separation structure on Mowry Avenue at the Union Pacific Railroad crossing to provide access to Area 4 in Newark.
11	City of Fremont	Rails to Trails Fremont UPRR/BART Corridor Trail	3	240291	\$44.0	\$44.0	
		Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)	3	240347	\$214.0	\$214.0	Construct new segments and close existing gaps within South County
		Bernal Bridge (west) second bridge construction (Non-Capacity Increasing Local Bridge					
230	City of Pleasanton	Rehabilitation/Replacement/Retrofit	4	240175	\$5.0	\$5.0	Bernal Bridge (west) second bridge construction.
		Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)					
11			4	240347	\$53.0	\$53.0	Construct new segments and close existing gaps within East County
				GRAND TOTAL		\$1,418.6	

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Table 1: Baseline Funding Request
Capital Projects and Programs

	Capital Projects	Overall Program Requests	Total Amount by Planning area	Available MTC Funds
North County	\$ 554		\$ 554	\$ 2,500 new discretionary
Central County**	\$ 279		\$ 279	\$ 4,365 estimated measure
South County	\$ 1,112		\$ 1,112	\$ 6,865 Total estimated
East County	\$ 1,267		\$ 1,267	
		\$ 9,868		
Totals	\$ 3,212	\$ 9,868	\$ 13,080	

191% Total Projects and Programs Requests as percent of MTC Total
47% Total Project Request as percent of MTC Total
144% Total Program Request as percent of MTC Total

Table 2: Proposed Financially Constrained First Draft Countywide Transporation Plan
Capital Projects and Programmatic Capital Projects: 40%

	Capital Projects	Program matic Capital Projects	Total Amount by Planning area	Percent of Total by Planning Area	County Populatio n Share	Capital Projects Only by Planning Area - % of Total	Programm atic Capital Projects Only by Planning Area - % of Total	Available MTC Funds
North County*	\$ 390	\$ 750	\$ 1,140	42%	46%	14.3%	27.5%	\$ 2,500 new discretionary
Central County**	\$ 150	\$ 200	\$ 350	13%	21%	5.5%	7.3%	\$ 4,365 estimated measure
South County	\$ 818	\$ 10	\$ 828	30%	18%	30.0%	0.4%	\$ 6,865 Total estimated
East County	\$ 395	\$ 10	\$ 405	15%	15%	14.5%	0.4%	
Totals	\$ 1,753	\$ 970	\$ 2,723					

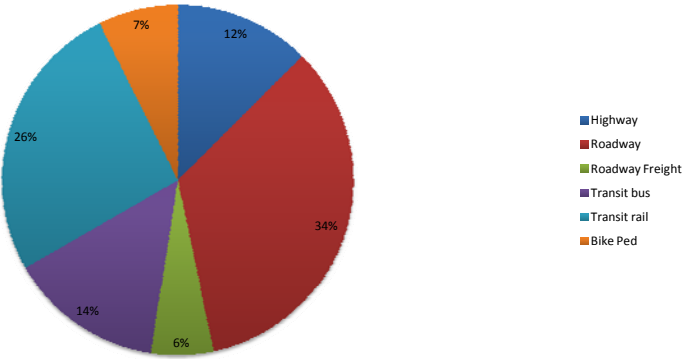
*North County includes \$50 Million in Community Based Transportation Plan capital investments
**Central County includes \$50 Million in Community Based Transportation Plan capital investments

40% Total Projects amount as percent of MTC Total
60% Total Program Amount as percent of MTC Total
\$ 4,142 Total Available for Program Allocations

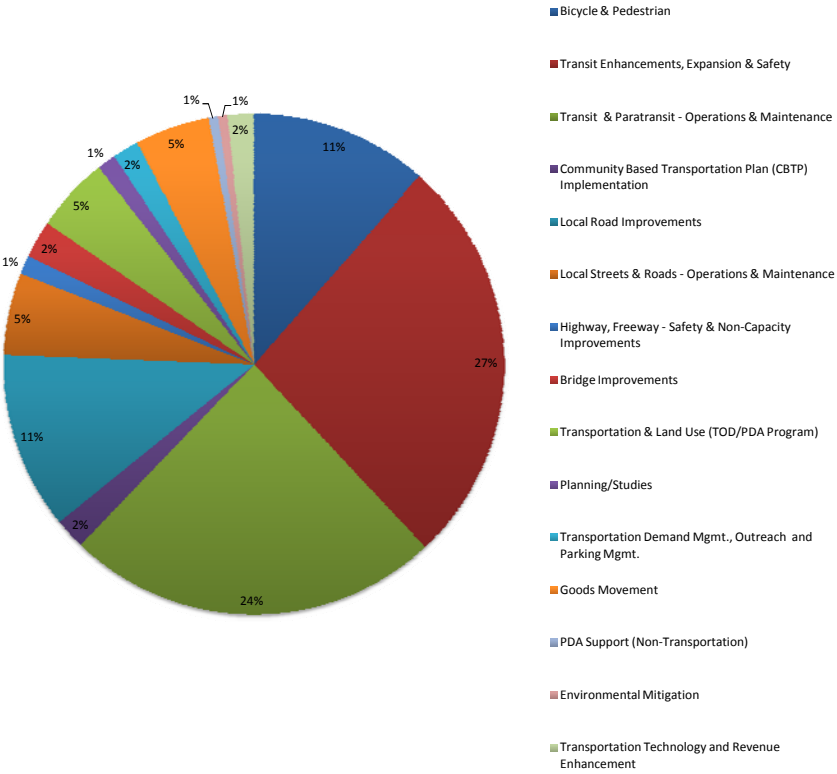
Table 3: Proposed Programs Funding

Program Category: 60%	Total Estimated Request (including Programmatic Capital Projects)	Program as % of Total	Proposed Funding (no programmatic capital projects)	Proposed Funding - Programs as % of Total
			\$ 4,142	
1 Bicycle & Pedestrian Infrastructure, support facilities (including operations), and maintenance	\$ 2,344	23.8%	\$ 475	11%
2 Transit Enhancements, Expansion & Safety Capital rehab., capacity expansion, safety, stations, communications, environmental	\$ 1,892	19.2%	\$ 1,100	27%
3 Transit & Paratransit - Operations & Maintenance Operations restoration, service expansion, maintenance, transit priority measures (TPM), fare incentives	\$ 1,745	17.7%	\$ 1,000	24%
4 Community Based Transportation Plan (CBTP) Implementation Improvements for transit, bike/pedestrian, safety, support services- focus on communities of concern	\$ 236	2.4%	\$ 82	2%
5 Local Road Improvements Major Arterial Performance Initiative Program, safety, grade separations, signals, complete streets, signage, coordination with freeways	\$ 1,054	10.7%	\$ 475	11%
6 Local Streets & Roads - Operations & Maintenance Pavement and other maintenance, signal operations, ITS	\$ 972	9.9%	\$ 220	5%
7 Highway, Freeway - Safety & Non-Capacity Improvements Interchange improvements, freeway operations and maintenance, ramp metering, soundwalls	\$ 27	0.3%	\$ 50	1%
8 Bridge Improvements Operations, replacement, repair, maintenance and expansion	\$ 286	2.9%	\$ 100	2%
9 Transportation & Land Use (TOD/PDA Program) Supports Transit Oriented Development (TOD) and Priority Development Areas (PDA) through multimodal improvements and CEQA mitigation	\$ 831	8.4%	\$ 200	5%
10 Planning/Studies Planning studies and implementation	\$ 60	0.6%	\$ 50	1%
11 Transportation Demand Mgmt., Outreach and Parking Mgmt. Range of programs includes Guaranteed Ride Home, Safe Routes to School (SR2S), Safe Routes to Transit (SR2T), travel training, variable parking pricing	\$ 154	1.6%	\$ 70	2%
12 Goods Movement Improvements for goods movement by truck and coordinated with rail (and air) such as truck parking and truck/port/freight operations	\$ 170	1.7%	\$ 200	5%
13 PDA Support (Non-Transportation) Non-transportation infrastructure to support PDAs such as sewer, utilities, etc.	\$ 20	0.2%	\$ 25	1%
14 Environmental Mitigation Environmental Mitigation for major construction projects	\$ -	0.0%	\$ 25	1%
15 Transportation Technology and Revenue Enhancement Advancing technologies for transportation and revenue efficiency such as charging stations, communications, HOT/Express lanes toll collection, etc	\$ 77	0.8%	\$ 70	2%
TOTAL	\$ 9,868	100%	\$ 4,142	100%

Proposed Funding for Capital and Programmatic Capital Projects



Total Proposed Program Allocations by %



Proposed Project Funding for First Draft of Countywide Transportation Plan

Group ID	RTPID	Project Name	Project Sponsor	Planning Area	Other Planning Process	Composite Value (July 2011 analysis)	Transportation Type**	Total Cost Estimate	Funds Already Identified	Discretionary Funding Request	Proposed Funding	Vision Funding Request	Regionally Funded	CWTP Tier
Projects														
A	240562	Rte 92/Clawiter Road Whitesell interchange improvement, Ph 2	City of Hayward	Central	Measure B, LATIP	L	H	\$52	\$52	\$0	\$0	\$0	\$0	1
C	240037	I-880 Winton Avenue interchange improvements	City of Hayward	Central	LATIP	L	H	\$25	\$0	\$25	\$25	\$0	\$0	1
C	240047	I-880 West A Street Interchange	ACTC	Central	LATIP	M	H	\$43	\$0	\$43	\$43	\$0	\$0	1
D	21477	I-580 Greenville interchange	City of Livermore	East		H	H	\$46	\$37	\$9	\$9	\$0	\$0	1
E	230086	I-580 Interchange Improvements at Hacienda Drive and Fallon Road – Phase II	City of Dublin	East		L	H	\$38	\$22	\$16	\$16	\$0	\$0	1
E	22776	SR 84 Expressway Widening (Pigeon Pass to Jack London)	ACTC	East		L	H	\$137	\$127	\$10	\$10	\$0	\$0	1
E	21100	I-580 Vasco interchange	City of Livermore	East		M	H	\$60	\$52	\$8	\$8	\$0	\$0	1
E	21475	I-580 First St. interchange	City of Livermore	East		M	H	\$40	\$35	\$5	\$5	\$0	\$0	1
E	21489	I-580 /Foothill/San Ramon Interchange improvements	City of Pleasanton	East		M	H	\$4	\$3	\$1	\$1	\$0	\$0	1
A	230132	I-580/isabel Avenue Intechange, Phase 2	City of Livermore	East	Measure B		H	\$30	\$25	\$5	\$5	\$0	\$0	1
D	22002	I-880 NB HOV lane extension from HOV terminus at Bay Bridge approach to Maritime	Caltrans	North		H	H	\$19	\$0	\$19	\$19	\$0	\$0	1
A	22769	I-880 at 23rd/29th Avenue interchange safety and access improvements	ACTC	North	Measure B	L	H	\$102	\$99	\$4	\$4	\$0	\$0	1
C	230170	I-880: 42nd/High Street Access Improvements	City of Oakland	North	I-880 Study	L	H	\$17	\$6	\$11	\$11	\$0	\$0	1
C	240052	I-880 / Whipple Road Interchange Improvement	City of Union City	South	LATIP	L	H	\$60	\$0	\$60	\$60	\$0	\$0	1
A	22779	Route 262/I-880 interchange improvements, Ph 2 –Construct grade separation at Warren Avenue/Union Pacific RR	City of Fremont	South	Measure B (Partial), LATIP	M	H	\$78	\$0	\$78	\$78	\$0	\$0	1
C	21126	SR 84 WB HOV on ramp from Newark Blvd	Caltrans	South	LATIP	M	H	\$13	\$0	\$13	\$13	\$0	\$0	1
E	240657	I-580 Spot Intersection Improvements	Alameda County	Central		M	H	\$60	\$0	\$6	\$6	\$54	\$0	2
B	240106	SR-84/Sunol Improvements	Alameda County	East		H	H	\$8	\$0	\$2	\$2	\$6	\$0	2
D	22765	I-580/I-680 HOV Direct Connector - Project Development	ACTC	East		H	H	\$1.167	\$0	\$17	\$17	\$1.150	\$0	2
A	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	H	\$189	\$8	\$3	\$3	\$178	\$0	2
E	230604	Contra Flow Lanes on Westbound Lanes of San Francisco-Oakland Bay Bridge	AC Transit	North		M	H	\$611	\$0	\$5	\$5	\$606	\$0	2
C	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	H	\$276	\$0	\$0	\$0	\$0	\$276	1R
B	22664	I-580 WB Express Lane from Greenville Road to Foothill Blvd	ACTC	East		H	H	\$17	\$4	\$0	\$0	\$0	\$12	1R
B	240061	I-680 widening for SB HOV/HOT from Alcosta Blvd to Route 84	ACTC	East		H	H	\$136	\$0	\$0	\$0	\$0	\$136	1R
B	240059	I-680 widening for NB HOV/HOT Lane from Route 84 to Alcosta Blvd	ACTC	East		H	H	\$136	\$0	\$0	\$0	\$0	\$136	1R
A	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	H	\$204	\$22	\$0	\$0	\$0	\$182	1R
B	230099	I-580/I-680 Improvements Phase 1	ACTC	East		H	H	\$528	\$0	\$0	\$0	\$528	\$0	V
E	240144	I-580 Santa Rita Interchange improvements	City of Pleasanton	East		L	H	\$3	\$1	\$2	\$0	\$2	\$0	V
E	240141	I-680 Sunol Boulevard Interchange (Non-Capacity Increasing Freeway/Expressway Interchange Modifications)	City of Pleasanton	East		L	H	\$1	\$0	\$1	\$0	\$1	\$0	V
E	240062	SR 84 / I-680 interchange and SR 84 Widening	ACTC	East		L	H	\$244	\$0	\$0	\$0	\$244	\$0	V
E	21144	I-80 Gilman Street Interchange Improvements	ACTC / City of Berkeley	North		L	H	\$25	\$1	\$24	\$0	\$24	\$0	V
E	240318	I-80 Ashby Interchange	City of Emeryville	North		M	H	\$52	\$0	\$0	\$0	\$52	\$0	V
A	240261	Scarlett Drive Extension from Dougherty Road to Dublin Boulevard	City of Dublin	East	Measure B	H	R	\$13	\$0	\$13	\$13	\$0	\$0	1
B	240139	I-680 Stoneridge Drive overcrossing widening	City of Pleasanton	East		H	R	\$5	\$1	\$4	\$4	\$0	\$0	1
E	240254	Greenville Widening	City of Livermore	East		M	R	\$10	\$5	\$5	\$5	\$0	\$0	1
D	240024	Oakland Army Base Transportation Infrastructure Improvements	City of Oakland	North		H	R	\$209	\$94	\$115	\$115	\$0	\$0	1
A	94506	East-West Connector Project in North Fremont and Union City	ACTC	South	Measure B (1986), LATIP	H	R	\$190	\$107	\$83	\$83	\$0	\$0	1
B	240264	Widen Fremont Boulevard from I-880 to Grimmer Boulevard	City of Fremont	South		H	R	\$5	\$0	\$5	\$5	\$0	\$0	1
A	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	M	R	\$20	\$0	\$20	\$20	\$0	\$0	1
A	230114	Auto Mall Parkway Cross Connector Widening between I-680 and I-880	City of Fremont	South	Measure B	M	R	\$24	\$0	\$24	\$24	\$0	\$0	1
E	230103	Grade Separation in the Decoto neighborhood	City of Union City	South		M	R	\$130	\$0	\$130	\$130	\$0	\$0	1
E	240053	Whipple Road from I-880 to Mission Boulevard Widening and Enhancement	City of Union City	South		M	R	\$100	\$0	\$100	\$100	\$0	\$0	1
E	21484	Kato Road widening from Warren Ave. to Milmont	City of Fremont	South		M	R	\$12	\$0	\$12	\$12	\$0	\$0	1
E	240051	Union City Boulevard (widen to 3 lanes from Whipple Road in Union City to Industrial Parkway in Hayward)	City of Union City	South		M	R	\$10	\$0	\$10	\$10	\$0	\$0	1
E	240272	Thornton Avenue Widening	City of Newark	South		M	R	\$9	\$0	\$9	\$9	\$0	\$0	1
B	240282	Tidewater District Street Reconstruction	City of Oakland	North		H	R	\$5	\$0	\$1	\$1	\$4	\$0	2
B	240278	Harrison St-Oakland Avenue Major Street Improvements	City of Oakland	North		H	R	\$12	\$1	\$3	\$3	\$8	\$0	2
B	240280	Woodland - 81st Avenue Industrial Zone street reconstruction	City of Oakland	North		H	R	\$12	\$0	\$3	\$3	\$9	\$0	2
E	240249	San Leandro Street Circulation and Capacity Improvements	City of San Leandro	Central		L	R	\$11	\$0	\$0	\$0	\$11	\$0	V
A	240092	Lewelling Blvd. / Hesperian Blvd. Intersection Improvements Project (I-880 Hesperian/Lewelling Interchange)	Alameda County	Central	Measure B	M	R	\$5	\$0	\$0	\$0	\$5	\$0	V
E	240132	El Charro Road Construction	City of Pleasanton	East		L	R	\$49	\$0	\$49	\$0	\$49	\$0	V
E	240038	Dougherty Road Widening from Sierra Lane to North city Limit	City of Dublin	East		L	R	\$18	\$7	\$11	\$0	\$11	\$0	V
E	240250	Dublin Boulevard Widening from Sierra Court to Dublin Court	City of Dublin	East		L	R	\$4	\$1	\$4	\$0	\$4	\$0	V
E	240279	Mandela Parkway and 3rd Street Corridor Commercial/Industrial Area Street Reconstruction	City of Oakland	North		L	R	\$157	\$0	\$12	\$0	\$157	\$0	V
E	230243	Access Improvements to West End Transit Hub on Mariner Square Drive (MSD)	City of Alameda	North		M	R	\$4	\$0	\$0	\$0	\$4	\$0	V
E	240116	Powell Street Bridge Widening at Christie Avenue	City of Emeryville	North		M	R	\$5	\$0	\$0	\$0	\$5	\$0	V
E	21482	Extend Fremont Boulevard to connect to I-880/Dixon Landing Road	City of Fremont	South		L	R	\$48	\$0	\$48	\$0	\$48	\$0	V
D	22760	Outer Harbor Intermodal Terminal (OHIT)	Port of Oakland	North		H	RF	\$217	\$170	\$46	\$46	\$0	\$0	1
D	22082	7th Street Grade Separation & Roadway Improvement Project	Port of Oakland	North		H	RF	\$221	\$110	\$110	\$110	\$0	\$0	1
E	22021	AC Transit transfer station/park-and-ride facility in Alameda County (1. Central, 2. Northern)	AC Transit	Central		M	TB	\$40	\$0	\$10	\$10	\$30	\$0	2
B	22780	AC Transit Grand-MacArthur BRT	AC Transit	North	Reso 3434	H	TB	\$37	\$0	\$4	\$4	\$33	\$0	2
A	22455	AC Transit East Bay Bus Rapid Transit (BRT)	AC Transit	North	Measure B, Reso 3434	H	TB	\$211	\$173	\$0	\$0	\$0	\$38	1R
B	240180	BayFair Connection (Capacity Improvements)	BART	Central		H	TB	\$150	\$0	\$0	\$0	\$150	\$0	V
A	21123	Union City Intermodal Station infrastructure improvements (Phase 2)	City of Union City	South	Measure B	M	TR	\$26	\$19	\$6	\$6	\$0	\$0	1
C	22062	Irvington BART Station	City of Fremont/ BART	South	Resolution 3434-related	M	TR	\$123	\$0	\$123	\$123	\$0	\$0	1
E	240304	Platform Extension at Alameda and San Joaquin Co. ACE Stations	ACE	South		M	TR	\$5	\$0	\$5	\$5	\$0	\$0	1
D	98139	Right-of Way Preservation and track improvements in Alameda County	Countywide/ Ace submission	Central		H	TR	\$200	\$5	\$195	\$67	\$128	\$0	2
A	240196	BART to Livermore Extension Phase 1	BART	East	Measure B	M	TR	\$1.250	\$145	\$1.105	\$300	\$805	\$0	2
D	98139	Right-of Way Preservation and track improvements in Alameda County	Countywide/ Ace submission	North		H	TR	\$200	\$5	\$195	\$67	\$128	\$0	2
D	98139	Right-of Way Preservation and track improvements in Alameda County	Countywide/ Ace submission	South		H	TR	\$200	\$5	\$195	\$67	\$128	\$0	2
A	240018	Dumbarton Rail Corridor Phase I	ACTC/ SamTrans	South	Measure B, Reso 3434	M	TR	\$164	\$46	\$0	\$0	\$0	\$119	1R
C	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)	M	TR	\$180	\$34	\$147	\$73	\$0	\$73	1R
E	240216	Dumbarton Rail Corridor Phase II	ACTC/ SamTrans	South	Measure B, Reso 3434	M	TR	\$716	\$259	\$0	\$0	\$0	\$457	1R
C	22009	Capitol Corridor intercity rail service service expansion (Oakland to San Jose)	Capital Corridor	South	Resolution 3434	H	TR	\$511	\$16	\$45	\$0	\$450	\$45	2R
E	240113	BART Hayward Maintenance Complex	BART	Central		M	TR	\$585	\$5	\$0	\$0	\$580	\$0	V
A	22667	BART to Livermore Extension Phase 2	BART	East	Measure B	L	TR	\$2.927	\$145	\$0	\$0	\$2,782	\$0	V
E	22089	Martinez Subdivision	Port of Oakland/MT C	North		M	TR	\$100	\$0	\$0	\$0	\$100	\$0	V
TOTALS								\$13,546	\$1,844	\$3,212	\$1,753	\$8,474	\$1,475	

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

Proposed funding amount from discretionary
Assumed to be regionally funded

BASELINE Funding Request Capital Projects	N	C	S	E
Total	\$554	\$279	\$1,112	\$1,267
	\$554	\$279	\$1,112	\$1,267

\$3,212 CHECK

Proposed Funding Capital Projects	N	C	S	E
Total	\$390	\$150	\$818	\$395
	\$390	\$150	\$818	\$395

\$1,753 CHECK



Attachment 7. Glossary of Common Terms

TERM	DEFINITION
Basic Investment Types	
Capital Project, Also Project	A specific piece of transportation infrastructure. Funding for specific projects in the countywide plan can be spent only on the development and implementation of that specific piece of infrastructure.
Program Also Programmatic Funding Also Programmatic Project	A group of projects or on-going operational and maintenance needs that are funded on an on-going basis, either using a formula or a competitive process. Examples of programs include local road maintenance and transit operations. Programmatic projects are groups of projects that are grouped together and funded similarly to on-going operational programs. Examples of programmatic projects could be completion of the regional bicycle network, or a series of seismic projects that would be grouped together for funding purposes. Unlike capital projects, funding for programs and programmatic projects is generally more flexible and less prescriptive.
A-E Sorted Project and Program List Definitions	
Group A - Projects and Programs with Existing Measure B Commitments	These projects and programs are already funded to a large extent by the existing Measure B sales tax measure. They represent a level of local commitment to project or program implementation.
Group B - High Performing Projects with Discretionary Requests under \$5 M	This group includes all high performing projects with discretionary requests under \$5M that are not included in Group A. This group can be thought of as “low hanging fruit” or projects that can provide benefits with very little additional capital support. There are no programs in this group because the program needs all exceed \$5 Million.
Group C - Projects/Programs Resulting from a Consensus Process	This group includes additional projects and programs that were developed as part of a

TERM	DEFINITION
	consensus building policy and technical process. These include LATIP projects and programs, Triangle Study projects, SMART Corridor programs, projects and programs that were developed as part of the Community Based Transportation Plans and/or projects that were included in MTC's Resolution 3434 and other processes completed by Alameda CTC. All programs not included in groups A and B are included in this group.
Group D – Other High Performing Projects	This group includes all other high performing projects that are not included in the other groups. These are some of the high cost (or high dollar request) projects that will perform well against adopted goals.
Group E – All Other Projects	This includes the remainder of projects, which are generally medium or low performing against adopted goals. Although this group includes medium and low performers using the adopted goals, these projects may be important to leveraging benefits across other projects or completing a network in a given area.
Countywide Plan Projects List Definitions	
Tier 1	Projects that are fully funded in the Countywide Plan through identified discretionary fund sources. These projects and programs are ready for implementation in the shorter term. Tier 1 programs are those representing a continuing commitment – ie programs from the current measure and programs that have defined funding sources. Note that no program is assumed to be 100% funded.
Tier 2	Projects that are partially funded in the Countywide Plan. Tier 2 projects have received a commitment to project development and some phases ready for construction. These projects will be eligible for additional funding sources as they are identified. Funding may come from both discretionary and vision funding sources. Tier 2 programs are new or expanded existing programs. Note that no program is assumed to be 100% funded.
Vision	Projects that do not receive discretionary funds in the Countywide Plan at this time. These

TERM	DEFINITION
	projects remain important to the County and may be eligible to be funded if new fund sources are identified. Vision projects are eligible for project development funds as they become available.
Regionally Committed Projects Also – Committed Projects	These are fully funded projects that are considered part of the baseline for the future transportation network. Committed projects are either under construction or moving toward construction and their funding is secure and are defined in MTC Resolution 4006 adopted by the MTC Commission in April 2011.
Regional Priority Project	These are projects that impact Alameda County and for which Alameda County jurisdictions or transit operators would be the sponsor, but that is anticipated to be funded using regional funds, rather than being funded from County discretionary funds.
Evaluation Terms	
Baseline Network	This is the future transportation network if no additional investments are made beyond those that are already committed to be completed. It is not the same as the existing network, in that the regionally committed projects are assumed to be completed in the baseline. All other investment scenarios are compared to the baseline.
Investment Scenario	A package of projects and programs that are measured together against the established goals and performance measures for the Countywide Plan.
Performance Evaluation	The performance evaluation done for the Countywide Plan included a qualitative screening evaluation of individual projects and a quantitative scenario evaluation of five different investment scenarios. Results from both the screening analysis and the information gathered through the analysis of investment scenarios were used to determine the performance of individual projects.
High Performing Project	A project that appears to satisfy multiple goals compared with other investment options.
Low Cost Project	For purposes of “sorting” potential investments, a low cost project was defined as

TERM	DEFINITION
	requiring less than \$5 M in discretionary funds. There are no low cost programs since each program need exceeds \$5 M.
Funding Terms	
Discretionary Funding	Funding available to the Alameda CTC from a variety of sources for programming to projects and programs within the county. Although the funding is “discretionary” it is comprised of a number of sources and funds from each source generally comes with restrictions. For example, funds dedicated to transit capital projects generally can not be converted to operating funds, and funding for road maintenance can generally not be converted to expand highways or buy buses. The estimate is developed by MTC based on a set of assumptions about the availability of federal, state and local funds in the region through 2040. The budget used in the first draft of the CWTP is an estimate and is subject to change as the regional process progresses and more information, such as for regional program amounts, is known.
Locally Committed Funding	A project or program that has received or is scheduled to receive funding from the existing Measure B sales tax or vehicle registration fee.
Vision Funding	These funds have not yet been secured but may be secured during the period of the Countywide Plan. Speculative or vision funding sources could include an increase in local sales tax, regional gas tax or other new sources not yet fully identified.



MEMORANDUM

To: Alameda CTC
From: Bonnie Nelson
Date: August 5, 2011
Subject: Parameters for Development of the Transportation Expenditure Plan

The attached table summarizes the basic parameters that staff seeks approval on for developing a framework for creating a draft Transportation Expenditure Plan. These parameters provide guidance and may be changed as a result of polling, public input, or the needs of the specific projects and programs selected for the plan. It should be noted that these parameters would pertain only to the new funding generated by augmentation of Measure B, and would not affect the current Measure.

These parameters will be finalized in much more detail through the development of the expenditure plan guidelines, which will describe in detail how funds will be allocated and what expenses will be eligible for funding. More formal guidelines will be developed after a draft project and program list is developed.

The proposed TEP Parameters build on the success of the current measure, retaining the basic allocation of funds, 60% to programs and 40% to capital projects. It is important to recognize that maintenance of the 60/40 split ensures significant increases in real dollars for projects and programs since a new half cent will essentially double the existing available funds. Funds for planning and development would be specifically eligible under both the project and program category to ensure that projects and programs continue to be made ready for future funding cycles. Projects selected for the TEP would be expected to be "construction ready" (including project phases) within 7 years of plan adoption. While a time extension may be possible by a vote of the Alameda CTC Board, projects that do not appear able to meet this criterion would not be selected for funding in this plan cycle. Other factors to be used to select projects for sales tax funding include ability to meet the adopted plan goals, public support and the ability to leverage investments and transportation improvement outcomes across multiple projects. Program funds would be distributed in almost all cases on a combination of pass through or "formula funds" and grant based funds to foster innovation and coordination across jurisdictions.

It should be noted that these parameters focus the planning efforts on a half cent augmentation of the current tax through 2022 which would then become a 1 cent tax in perpetuity. Priorities, in the form of an updated expenditure plan, would go back to the voters in 2042 and every 20 years thereafter.

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TEP Parameters Recommendations, September 2011

	Issue/Parameter	Current Measure B	Recommendation for New TEP ¹
A	Duration of Tax	20 years	A permanent extension with reconsideration of the expenditure plan by voters every in 2042 and every 20 years thereafter (50% vote for expenditure plans)
B	Amount of Tax	½ cent	2012-2022: Augment current tax by ½ cent if polling suggests this could pass - Beyond 2022: 1 cent tax <i>Pending results of polling (Oct 2011)</i>
C	Division of funds between Programs and Projects	60% Programs 40% Projects	60% Programs 40% Projects Include project/program development as eligible for funding in both categories.
D	Program Categories	Program categories and shares of programmatic expenditures: - Local Streets & Roads: 22.34% - Mass Transit: 21.92% - Specialized Transportation for Seniors & People w/Disabilities: 10.45% - Bicycle & Pedestrian Safety: 5.00% - Transit Center Development Funds: 0.19%	Keep current categories and add: - PDA/TOD/Climate Action (which will replace the current Transit Center program) - Parking & Transportation Demand Management (TDM) - Technology and Innovation - Environmental Mitigation - Goods Movement - Planning and Project Management - Other? Guidelines will determine how funds are allocated in each program.

¹ These parameters will provide guidance for development of the Transportation Expenditure Plan and may be changed based upon poll results, public input, or the need of specific projects and programs selected for the plan.

	Issue/Parameter	Current Measure B	Recommendation for New TEP ¹
E	Performance Measures (to select projects and programs for funding)	- Plan developed with extensive public involvement in two year process - Funding for programs intended to reflect geographic equity based on 2005 population projections - Projects have five years from the first year of revenue collection (up to April 1, 2007) to receive environmental approvals and to have a fully funded project. If projects cannot meet requirement, one-year time extensions can be requested. If projects still cannot meet requirement, funds are re-allocated. - If project becomes infeasible or unfundable, funds can be re-allocated. - Leveraging of outside funding sources is encouraged	- Maximum performance according to adopted goals² and implementation policies, such as a complete streets policy (to be brought to the commission in fall 2011) - Public Support/Polling: Based on polls conducted March and October 2011 and CWTP/TEP Workshops and Toolkits - Projects: - Able to be constructed within 7 years of passage of expenditure plan (full funding plan and environmental clearance within 7 years of adoption); - Funds able to be reallocated if full funding is not identified or project becomes infeasible; - Constructability - Leverage (both \$\$ and outcomes): Establish maximum contribution from sales tax for construction phases, as a percentage of construction cost; fund feasibility studies, early design, outreach and environmental work at a higher percentage. One year time extensions may be requested if measurable progress has been made towards full funding and development.
F	Flexibility	- No formal way to build in flexibility, however examples of flexibility in past TEP include: - Paratransit "gap grant" program to fill mobility gaps. - Bike/Ped Program allocates funding through competitive grant process - Transit operators have flexibility to determine priorities for funds	- New program for technology innovation to allow for new ideas to be funded during the life of the plan. - Flexible use of grant funds within program categories. - Development of a priority list for receiving funds if a project becomes unfundable or if excess funds are available. - Rainy day fund maintained to ensure minimum levels of service in program categories.

² Adopted CWTP/TEP Goals: Multimodal; Accessible, Affordable and Equitable; 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; and Supportive of a Healthy and Clean Environment

	Issue/Parameter	Current Measure B	Recommendation for New TE ¹
G	Distribution of program funds (formula-based "pass-through" or grants)	- Programmatic funds disbursed monthly on a set formula to each program category, distribution within each program varies: - Mass Transit: Pass-through to transit operators who determine priorities for funds - Local Streets and Roads: Pass through to cities; formula weighted 50% by population and 50% on number of road miles. - Bike/Ped Safety: Competitive grants, 25% allocated to regional projects and 75% to cities- each city can receive up to their proportional share based on population. - Specialized Transportation Srs/Disabled: pass-through formula determined by PAPCO, generally based on population of seniors and disabled plus small "gap grant program." - Transit Center Dev't: Competitive grants.	- Transit Operations: Pass through to be spent on maintaining or increasing service levels. Annual reporting on use of grant funds. - Specialized Transportation: Combination of pass through and innovation grant funds, with funds allocated to the planning area rather than to individual cities to encourage coordination. - Bike/Ped Program: Pass through plus grant-based program - Local Streets and Roads: Pass through program for local roads plus a grant program for major corridors. Pass through allocated based on a combination of daytime population, nighttime population and road miles subject to upholding complete streets policy. (see row E) - PDA/TOD/Climate Action (which will replace the current Transit Center program) (new) grants based - Parking & Transportation Demand Management (TDM) (new): grant-based program - Technology and Innovation (new): grant-based program - Environmental Mitigation (new): grant-based program - Goods Movement (new): grant-based program - Planning and Project Management (new): agency administered for planning and project implementation costs
H	Rainy Day Fund	If annual receipts less than projected, funds would be programmed based on annual Strategic Plan	- Up to 50% of excess funds that result from higher than expected receipts, lower than expected project costs or the addition of leveraged funds from other sources will be maintained as funding for years with reduced receipts. 50% of these funds may be reallocated to accelerate implementation of high priority projects at the discretion of the Alameda CTC. - Grant funding levels may be adjusted to allow for maintenance of base service levels and/or additional planning funds.
I	Other Considerations	- Programs submit annual audits documenting use of funds. - Independent oversight by CWC. - Tier 2 list of projects to be funded if excess funds remain after accelerating Tier 1 projects and funding unmet senior and disabled needs.	- Continue policies for annual audits of programs. - Continue oversight by CWC. - If excess funds are available, allocate up to 50% to accelerate projects and programs and remainder to fund unanticipated needs and rainy day fund.

	Issue/Parameter	Current Measure B	Recommendation for New TEP ¹
		Projects are allowed 1 year funding extensions by majority vote of the Board if needed.	Projects are allowed 1 year funding extensions by majority vote of the Commission if needed and if project can demonstrate progress toward implementation.
I	Excess Funds	- In the event of excess revenue as a result of higher than expected receipts, lower than expected project costs, or the addition of leveraged funds from other sources: - All excess revenue will be programmed in the Strategic Plan and disbursed based on geographic equity - First priority will be to meet unanticipated requirements of Tier 1 projects (but no project may be given more than 15% over anticipated estimate) - Second priority: address gaps in special transportation service for seniors/people with disabilities - Next priority: funding Tier 2 projects based on Strategic Plan priorities and geographic equity	Excess revenue will be utilized as a rainy day fund and to accelerate high priority projects and programs.



MEMORANDUM

To: Alameda CTC CAWG and TAWG Members
From: Bonnie Nelson
Date: August 9, 2011
Subject: Transportation Expenditure Plan (TEP) Allocation Exercise

Transportation projects and programs in Alameda County are supported by a variety of funding sources from federal, state and local sources. The Transportation Expenditure Plan directs the expenditure of funds from a single source, the local sales tax, which is dedicated to transportation purposes. In Alameda County, Measure B currently allocates a ½ cent sales tax for local transportation needs, including 40% to capital projects – projects that build infrastructure, and 60% to transportation programs, which are primarily maintenance, operations and grant focused expenditures.

Measure B will continue to be in place until 2022 when it will sunset. Many of the projects that were described in Measure B have already been delivered and the need for projects and programs continues to outpace the availability of funds. To augment and extend the current measure, Alameda CTC is currently planning to put a new sales tax measure on the ballot in 2012. The goal of this measure is to provide additional revenue to address ongoing and future transportation needs in Alameda County.

One option for the proposed new sales tax is to augment the current half cent tax by an additional half cent, and then extend the combined full cent into the future. This exercise allows you to program the new funds that would be collected by an “augment and extend” measure between 2012 and 2042.

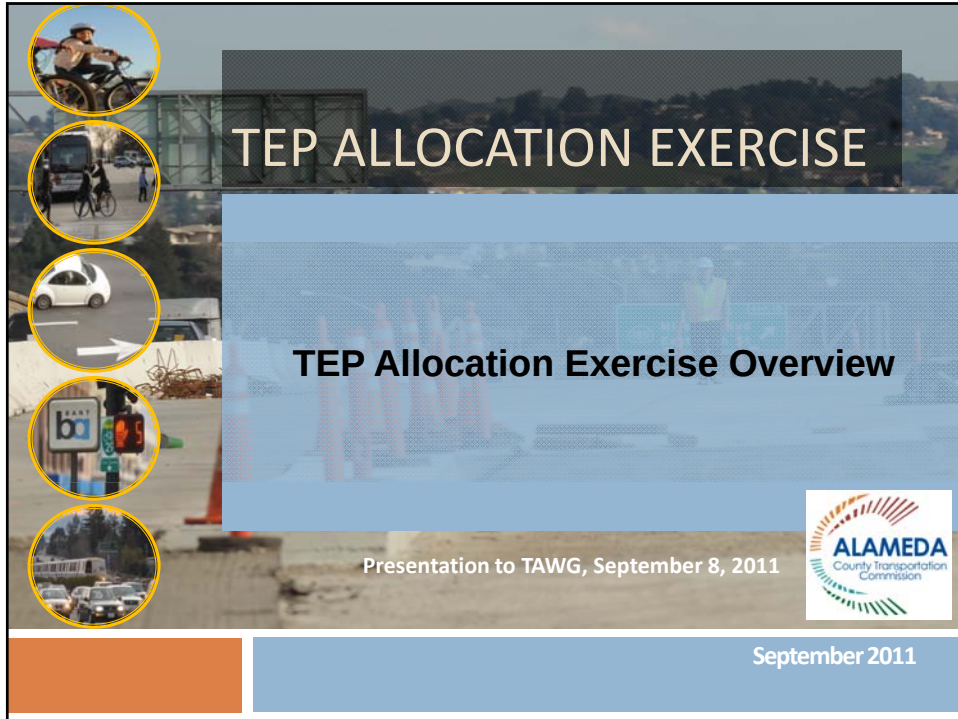
Purpose and Use of this Exercise

The purpose of this exercise is to generate structured input into a proposal for a new sales tax measure that would augment and extend the current Measure B. This exercise will be implemented in small groups at TAWG and CAWG meetings in September. A version will also be made available on the web and at outreach meetings this fall. The intent is to share the outcomes of these exercises with the Steering Committee in September along with staff’s assessment of the emerging themes and priorities considering all of the results from all of the groups.

It is important to note that no decision has been made regarding the duration or amount of the tax. We are beginning with a long duration, high revenue alternative in the belief that it will be easier to establish consensus in the small group sessions with more funding to allocate. We may need to come back to revisit this exercise if a lower percentage or shorter duration tax is pursued.

It is also important to note that no single version of this is likely to become “the plan”. The exercise is intended as one of several mechanisms to generate input into the plan – polling and public outreach will provide other important inputs to the process. The exercise simply provides

for a structured way to begin the debates around the issues that will continue to be discussed until a final TEP is adopted by the Commission in January.



The slide features a background image of a road construction site with orange traffic cones. On the left side, there is a vertical column of five circular inset images: a person on a bicycle, a person on a bicycle next to a car, a white car, a 'b' transit sign, and a traffic light. The main title 'TEP ALLOCATION EXERCISE' is centered at the top in a large, white, sans-serif font. Below it, the subtitle 'TEP Allocation Exercise Overview' is centered in a smaller, black, sans-serif font. At the bottom center, the text 'Presentation to TAWG, September 8, 2011' is displayed. In the bottom right corner, there is a logo for the 'ALAMEDA County Transportation Commission' which includes a stylized sunburst graphic. A blue horizontal bar at the very bottom contains the date 'September 2011' on the right side.

TEP ALLOCATION EXERCISE

TEP Allocation Exercise Overview

Presentation to TAWG, September 8, 2011

ALAMEDA
County Transportation
Commission

September 2011

Purpose of this exercise

- Let advisory committee members design their own TEP expenditure plan.
- Provide a venue by which members can evaluate the tradeoffs between various projects and program within a realistic budget.
- Generate input about projects and programs and their funding levels to feed into a potential TEP expenditure plan.



A few reminders...

- The structure (duration and amount) of a new measure has not been finalized.
- No single version of this exercise will become the “plan.”
- This exercise is just one of several mechanisms to generate input.



The exercise has four components...

- Total Funding Available
- Division of Funds: Projects vs. Programs
- Projects
- Programs



Total Funding Available

FY2013-22		
Existing 1/2 cent Only	New 1/2 cent	Total (existing + new 1/2 cent)
\$ 1,123	\$ 1,044	\$ 2,167

FY2023-42	
Extension of existing 1/2 cent only	Total (existing 1/2 cent + new 1/2 cent)
\$ 3,328	\$ 6,656

TOTAL <u>NEW</u> \$, FY 2013-42	TOTAL (EXISTING EXTENSION + 1/2 CENT), FY2013-42
\$ 7,700	\$ 8,823

These numbers are static and will not change!



All numbers are in \$ millions!

Division of Funds

DIVISION OF FUNDS: Projects vs. Programs

What categories can we spend it on?	What percentage should we allocate to each category?
Projects	40.00%
Programs	60.00%
Total	100.00%

- What is the funding split you want between Project and Programs?
- Current Measure B is 40% to Projects and 60% to Programs.
- If you are uncertain, leave as the default 40/60 split.



Projects

Project Name	Planning Area	How many \$ should we allocate to this project?
TOTAL		\$
<i>Total NEW Project \$ Available</i>		\$ 3,080
<i>Project \$ Remaining</i>		\$ 3,080

- Pick the projects you want to fund and the dollar amount.
- What planning area is the project in?
- Tip: Use the project list.
- Tip: Measure B can't fund it all! Also, most projects have multiple funding sources.



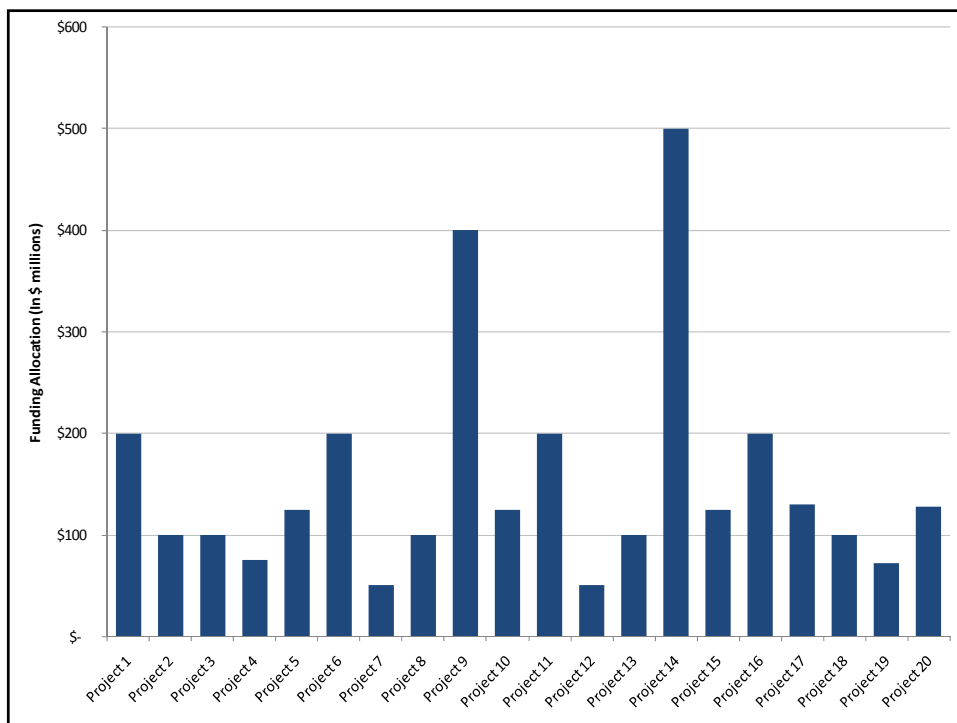
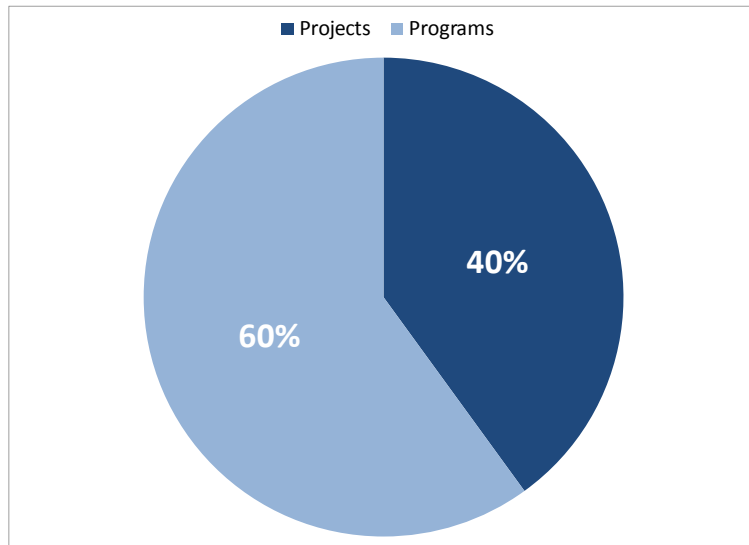
Watch your budget!

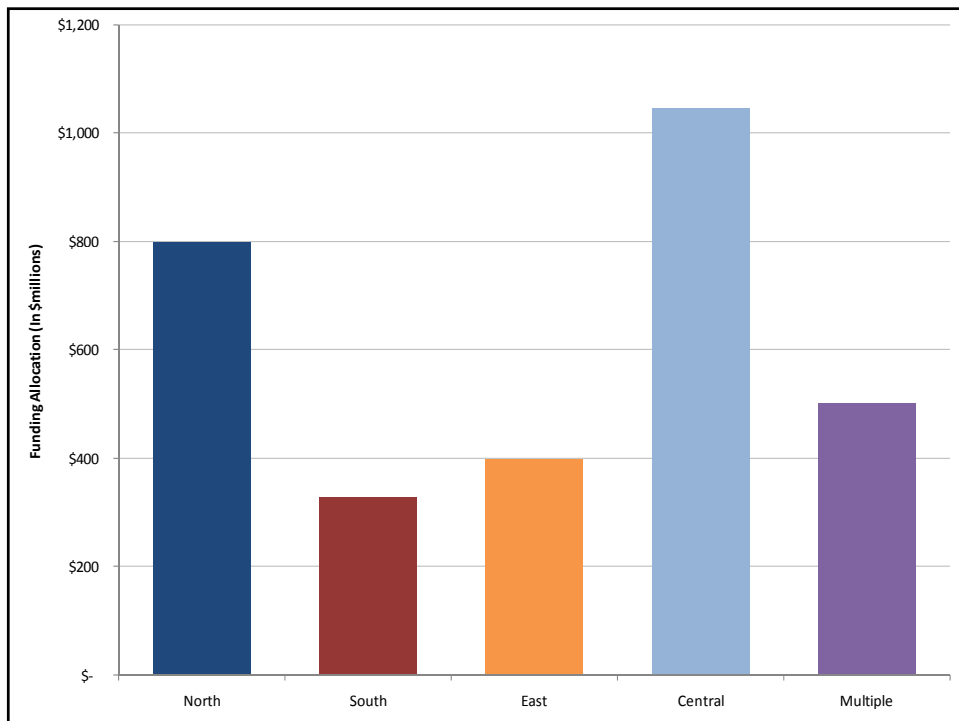
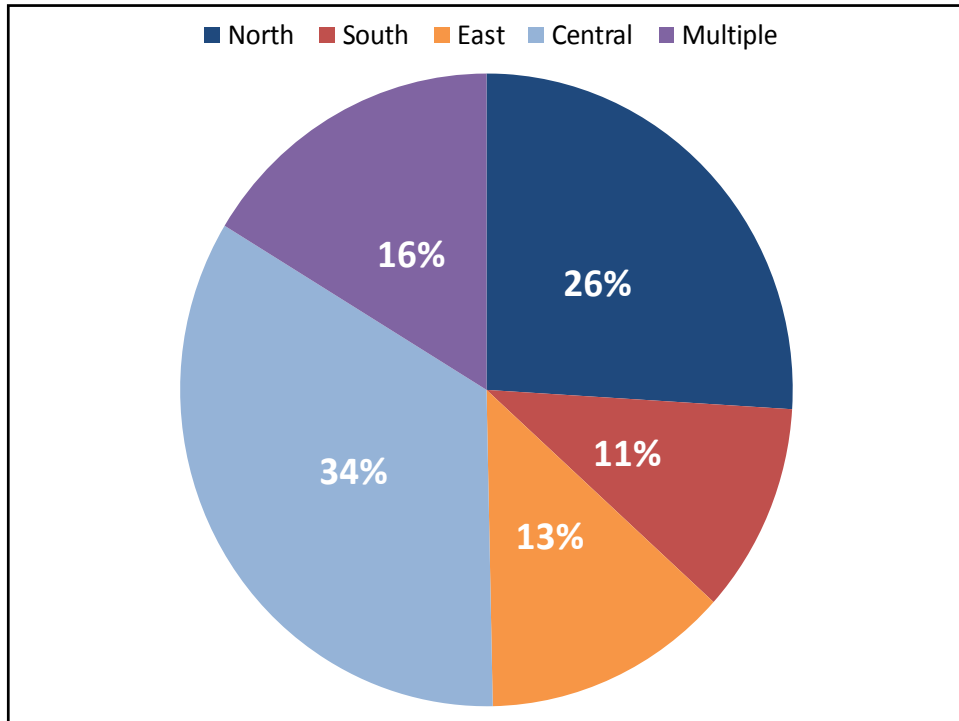
Programs

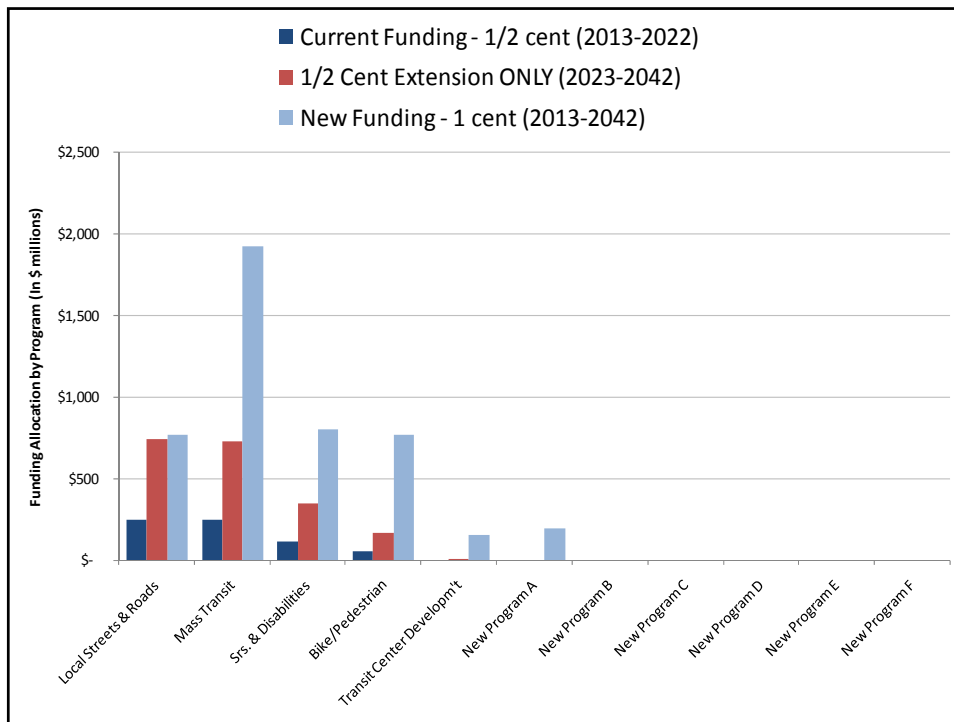
Program Name	What % of new funds should we allocate to this program?
Local Streets & Roads	22.34%
Mass Transit	21.92%
Srs. & Disabilities	10.45%
Bike/Pedestrian	5.00%
Transit Center Developm't	0.19%
New Program A	
New Program B	
New Program C	
New Program D	
New Program E	
New Program F	
TOTAL	59.90%
<i>Total % for Programs</i>	<i>60.00%</i>
<i>% Remaining</i>	<i>0.10%</i>

- Pick the programs you want to fund and the % of overall funding.
- New programs?
- The current Measure B % splits have been included. Feel free to change!

Outcomes...







Questions



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Alameda County TEP Update Fall 2011 Survey

Survey planning document
August 29, 2011



EMC Research, Inc.
436 14th Street, Suite 820
Oakland, CA 94612
(510) 844-0680
EMC #08-3893

DRAFT

Sample Plan

- ▶ Telephone Survey of Alameda County Voters
- ▶ 800 interviews total
- ▶ Margin of error $\pm$ 3.4 percentage points
- ▶ 15 minutes average survey length.
- ▶ Interviews to be in English, Spanish & Cantonese
- ▶ Smaller regions of the county will be oversampled so that there are enough interviews in each to look at regional priorities
- ▶ Results will be weighted to reflect likely voter population distribution in November 2012

Region	# of interviews	Margin of Error ($\pm$)	Weighted % of Population
Central Alameda Co.	176	7.4	21%
East Alameda Co.	150	8.0	15%
North Alameda Co.	300	5.7	46%
South Alameda Co.	176	7.4	18%
Total	802	3.5	100%

One Objective; Four Options

3

Objective: A one-cent permanent sales tax in Alameda County dedicated for transportation funding.

Option 1: Extend and Augment

- Evergreen existing $\frac{1}{2}$ cent
- Add another $\frac{1}{2}$ cent
- Expenditure plan is for new $\frac{1}{2}$ cent now, then for full cent after current Measure B expiration date

Option 2: Extend Now, Augment Later

- Evergreen existing $\frac{1}{2}$ cent
- Go back to ballot later to add another $\frac{1}{2}$ cent

Option 3: Augment Now, Extend Later

- Establishes a new $\frac{1}{2}$ cent permanent sales tax measure (separate from Measure B)
- Expenditure plan is only for new $\frac{1}{2}$ cent
- Go back to ballot later to extend Measure B

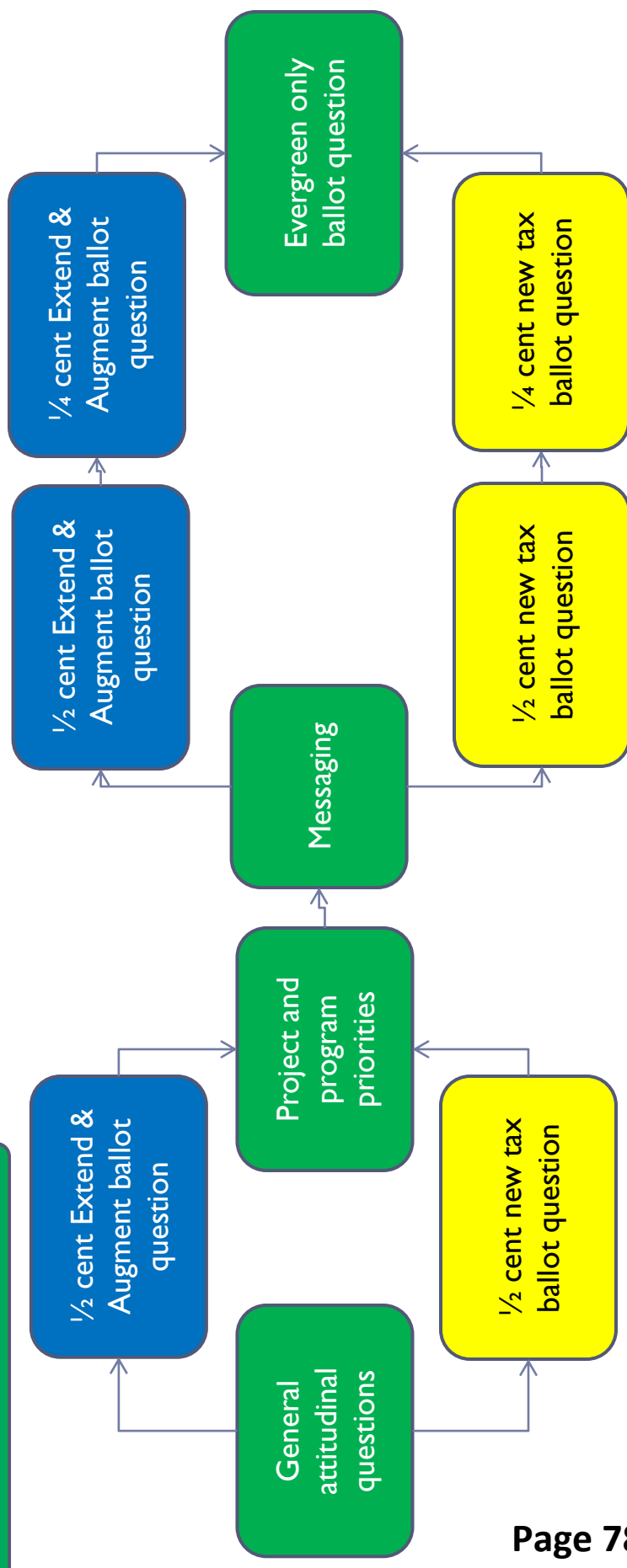
Option 4: Do Nothing in 2012

Questionnaire structure

4

Half get Option 1 ballot question (Extend & Augment), half get Option 3 ballot question (Augment Now, Extend Later – new tax)

Sample A: Option 1



Sample B: Option 3

Sample A-B Plan

Region	# of interviews	Margin of Error ($\pm$)	Sample A/B interviews	Sample A/B Margin of Error ($\pm$)
Central Alameda Co.	176	7.4	88	10.4
East Alameda Co.	150	8.0	75	11.3
North Alameda Co.	300	5.7	150	8.0
South Alameda Co.	176	7.4	88	10.4
Total	802	3.5	401	4.9

- ▶ Sample A/B split will only be in effect for the ballot questions, and potentially one or two of the messages tested.

Survey Next Steps

6

▶ Draft ballot questions to test

- ▶ **March 2011 survey:** There may be a measure on the ballot next year in Alameda County that would extend the existing half cent transportation sales tax to address an updated plan for the county's current and future transportation needs. The money from this measure could only be spent on the voter-approved expenditure plan, and all money from this measure would stay in Alameda County and could not be taken by the state (72% yes).
- ▶ **March 2010 survey question 1:** There may be a measure on a future ballot in Alameda County that would extend the half cent transportation sales tax that is used to pay for a number of road and transit improvements all across Alameda County (48% yes).
- ▶ **March 2010 survey question 2:** As you may know, this sales tax is currently being used to pay for a number of important projects in Alameda County, including the Bart Warm Springs extension in Fremont, the widening of Highway 238, public transit operations and access for seniors and the disabled, as well as to repair roads and fund bicycle and pedestrian improvements (56% yes).

▶ Refine project and program list to test

▶ Craft messages to test

Survey Timeline

7

- ▶ August 26-31: Draft questionnaire & circulate with team for review and edit.
- ▶ September 1: Draft questionnaire ready for distribution and public review.
- ▶ September 22: Questionnaire approval by Steering Committee.
- ▶ September 26 – October 6: Survey pre-test and field period.
- ▶ October 27: Presentation of results to Steering Committee.

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MEMORANDUM

from **Joan Chaplick and Carolyn Verheyen, MIG**

re **Proposed CWTP/TEP Community Outreach Approach and Strategy: Fall 2011**

date **9/2/11**

OVERVIEW

This memorandum describes the proposed outreach approach and strategy for the second round of community outreach for the Alameda Countywide Transportation Plan (CWTP) and Transportation Expenditure Plan (TEP), which was approved by the Steering Committee on July 28, 2011. Actual dates of the meetings will be provided to CAWG, TAWG, and the Steering Committee members once finalized.

The purpose of these outreach activities is to:

- Remind participants of the purpose of the CWTP and its relationship to the Transportation Expenditure Plan (TEP)
- Present the draft CWTP for review and comment; and
- Present preliminary TEP project, program and financial information.

Based on experience developed during the first round of outreach on the CWTP, conducted January through March 2011, the outreach team recommends that a suite of materials be developed for use in three main outreach strategies – Community Workshops, Web-based Outreach and an Outreach Toolkit. This will ensure clear and consistent messaging in multiple mediums. It will also enable the outreach team to collect comments on the draft CWTP through a variety of methods, allowing for more comprehensive data analysis.

This overarching strategy also responds to the lessons learned from the initial round of outreach done in the spring of 2011, as documented in the Summary of Public Participation Findings. In implementing these strategies, there will be an increase in coordination with stakeholder groups, with targeted outreach to Asian and Latino populations in order to achieve a level of participation representative of county demographics. There will also be an emphasis on increasing participation of residents in the central and southern planning areas of the county.

OUTREACH MATERIALS

MIG, along with Alameda CTC staff, will assemble a suite of materials that will educate the public on the key elements of the draft CWTP and enable the Alameda CTC to collect comments and feedback on the draft CWTP. These materials will also aid in explaining the TEP development process, the preliminary projects, programs and financial information and how it integrates with the CWTP process. These materials will be flexible enough to be incorporated in a number of outreach strategies, such as Community Workshops and online efforts.

The materials will include:

- An Executive Summary or Summary of Key Sections from the draft CWTP, and preliminary TEP information
- A Fact Sheet explaining the CWTP/TEP process
- A Questionnaire in hard copy and web-based formats

OUTREACH STRATEGIES

1. Community Workshops (5)

Alameda CTC will host one two-hour workshop in each of the five supervisorial districts. The workshops will be held on weekday evenings, Monday through Thursday, during the months of October and early November. The outreach team will begin scheduling the workshops, and if available, host them in the same ADA and transit-accessible venues used in the first round of workshops. These potential venues include:

- Oakland City Hall
- Fremont Public Library
- Hayward City Hall
- San Leandro Library
- Dublin Public Library

Those participants who shared their email contact information during the first round of workshops will be invited via email to attend the second round of workshops. MIG will utilize existing media contacts to publicize the community workshops. MIG will also coordinate with Alameda CTC staff and advisory committee members to advertise the workshops through existing communication channels such as the Alameda CTC website, newsletters and email announcements.

The following list identifies workshop outreach methods and materials:

Workshop Outreach Method

E-Mail Announcement
Public Service Announcements
Press Release
Website Announcement
Newspaper advertisements

Workshop Materials

Agenda
Draft CWTP and preliminary TEP materials
PowerPoint Presentation
Display Boards
Workshop Handouts (CWTP Executive Summary, CWTP-TEP Process Graphic, TEP preliminary materials)
Comment Form (to include additional demographic information questions such as which planning area of the county participants live and/or work)

The E-mail announcement will do the following:

- Encourage community members to attend a workshop;
- Encourage community members to take the online web questionnaire;
- Offer to translate project materials, including the fact sheet and questionnaire, into requested languages for community members; and
- Offer to meet in-person to make a presentation on the plan and participate in a discussion with existing community groups at their regularly scheduled meetings.

2. Web-based Outreach

Website Updates

Using information taken from the suite of materials, MIG will update the Alameda CTC website appropriately. As a major communication tool, the web will be used to advertise the public meetings, as well as provide a link to an online survey where members of the public can share their opinions on the draft CWTP and preliminary TEP information.

Online Questionnaire

Using the questionnaire developed as part of the suite of materials, MIG will implement an online survey which will be hosted on the Alameda CTC website. Within this survey MIG will collect important demographic information, including which County planning area (North, Central, East or South) the participant lives and works in. The online questionnaire will also inquire as to the level of review of the draft CWTP survey participants were able to complete before commenting.

Email Blasts

Email will be an important method for both educating the public on the CWTP-TEP process and inviting them to share their opinions regarding the draft CWTP and preliminary TEP information. Emails will be used to:

- Inform members of the public about the release of the draft CWTP and preliminary TEP information;
- Direct members of the public to the online questionnaire;
- Invite members of the public to attend Community Workshops; and
- Offer opportunities for an on-site meeting to be conducted with local groups using the outreach toolkit.

3. Outreach Toolkit

During the first round of outreach, MIG developed an outreach toolkit, which was used by CAWG, TAWG, CAC, PAPCO, CWC and Commission members and other trained Alameda CTC and consultant team staff. Using the toolkit, staff and advisory group members were able to inform and receive comment from 724 community members. The outreach team recommends these relationships be strengthened with a second round of outreach efforts based on the toolkit concept.

The outreach toolkit will also be used for more concentrated outreach to under-served communities that were not fully represented in the first round of outreach.

The toolkit can also be used for a meeting in a culturally-appropriate location if requested by a community group or organization. The outreach tool will be used to help promote the five community workshops, so anyone seeking a more in-depth participation opportunity is encouraged to attend.

The outreach toolkit is anticipated to include the following:

1. Moderator Guide
2. Fact Sheet
3. Participant Questionnaire
4. Outreach Recording Template
5. Self-Addressed Stamped Envelope (SASE)

MIG will provide a second round of training to Advisory Committee members in order to familiarize them with the updated toolkit and methods for getting input on the draft plan.

TITLE VI COMPLIANCE

MIG has compiled a broad stakeholder list that identifies a variety of groups representing the ethnic and cultural diversity of Alameda County. Groups will be contacted by email with an announcement that will:

- Encourage community members to attend one of the five conveniently located workshops;
- Encourage community members to take the online web questionnaire;
- Offer to translate project materials, including the fact sheet and questionnaire into requested languages for community members; and
- Offer to meet in-person to make a presentation on the plan and participate in a discussion with existing community groups at their regularly scheduled meetings.

The Questionnaire and workshop handouts will be translated into Spanish and Mandarin, and will be available in additional languages upon request.

The outreach team will monitor the results of the toolkit to track demographic representation in the process. Should gaps in participation be identified, the outreach team will directly contact groups and organizations that represent the needed communities.

DOCUMENTATION AND PRESENTATION

MIG will fully document the results of these methods and prepare a summary report and comments database similar to that prepared for the first round of outreach. Staff and consultants will present these results at meetings of the Steering Committee, CAWG and TAWG in the late fall.

Telephone Survey of Alameda County Voters
EMC 11-4453

n=802

DRAFT September 2, 2011

Region	Quota
Central	176
East	150
North	300
South	176

QUESTIONNAIRE

Tracked questions are indicated by the designation "(T)."

Hello, my name is _____, may I speak with **(NAME ON LIST)**. **(SPEAK TO NAME ON LIST ONLY)**

Hello, my name is _____, and I'm conducting a survey for EMC Research to find out how people in your area feel about some of the different issues facing them. We are not trying to sell anything, and are collecting this information on a scientific and completely confidential basis.

AGE FROM SAMPLE

1. 18-29
2. 30-39
3. 40-49
4. 50-64
5. 65+
6. BLANK

1. **SEX (Record from observation)**

1. Male
2. Female

2. Are you registered to vote in Alameda County?

1. Yes → CONTINUE
2. No → **TERMINATE**

3. (T) Do you think things in Alameda County are generally going in the right direction, or do you feel that things are pretty seriously off on the wrong track?

1. Right Direction
2. Wrong Track
3. (Don't Know)

4. (T) What is the most important problem facing Alameda County today? **(OPEN END, 1 response, insert precode list)**
5. (T) And what would you say is the most important transportation problem facing Alameda County today? **(OPEN END, 1 response, insert precode list)**

(BEGIN A/B SPLIT: HALF OF THE SAMPLE IN EACH REGION GETS EACH VERSION OF THE BALLOT QUESTION)

(SAMPLE A)

6. The following measure may be on the ballot next year in Alameda County:

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 1/2 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.

If this measure were on the ballot today, are you likely to vote yes to approve it, or no to reject it?

(IF UNDECIDED/DON'T KNOW: Which way do you lean — toward voting "Yes" to approve, or toward voting "No" to reject?)

1. Yes, approve
2. (Lean yes)
3. No, reject
4. (Lean no)
5. (Undecided/Don't know)

(SAMPLE B)

7. The following measure may be on the ballot next year in Alameda County:

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 ½ 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.

If this measure were on the ballot today, are you likely to vote yes to approve it, or no to reject it?

(IF UNDECIDED/DON'T KNOW: Which way do you lean — toward voting "Yes" to approve, or toward voting "No" to reject?)

1. Yes, approve
2. (Lean yes)
3. No, reject
4. (Lean no)
5. (Undecided/Don't know)

(END A/B SPLIT: RESUME ASKING ALL)

Now I'm going to read you some of the specific elements of the ballot measure. After each please tell me if you support or oppose that particular element.

(AFTER EACH ELEMENT: Do you support or oppose this element of the ballot measure?)

(IF SUPPORT/OPPOSE: Would you say you strongly support/oppose that element, or somewhat support/oppose that element?)

SCALE:

1. Strongly support	2. Somewhat support
3. Somewhat oppose	4. Strongly oppose
	5. (Don't Know)

This measure would...

(RANDOMIZE LIST)

8. Maintain and enhance mass transit programs that have a demonstrated ability to get people out of their cars, including supporting AC Transit services and the ACE Train, which runs from the Central Valley through the Pleasanton area and on to San Jose, extending BART to Livermore, and expanding express and feeder bus services.
9. Improve the County's aging highway infrastructure. The plan authorizes major new projects to improve interchanges and highway efficiencies to improve traffic flow, and improve surface streets and arterial roads that feed key commute corridors.
10. Maintain and improve local streets and roads. The current expenditure plan provides critical funds to every Alameda County city for maintenance and upkeep of local streets and roads. This new plan will continue to repave streets, fill potholes, and upgrade local transportation infrastructure.
11. Complete major bike and pedestrian routes and improve safety. The plan funds completion of trails along key commute corridors, including the East Bay Greenway, Iron Horse Trail, and Bay Trail, and makes significant road and bikeway improvements to minimize traffic disruption and maximize safety for cyclists and pedestrians
12. **(SAMPLE A)** Extend the current transportation sales tax.
13. **(SAMPLE A)** Increase the transportation sales tax by ½ cent.
14. **(SAMPLE B)** Establish a new ½ cent transportation sales tax.
15. Establish a permanent transportation sales tax for the County to guarantee long-term funding for roads, transit systems, bicycles and pedestrians, that cannot be taken by the State.
16. Ensure an independent Citizens Watchdog group audits the transportation agency and reports yearly to the public in local newspapers to insure the funds are spent as directed by the voters.
17. Allow the county to continue delivering key road and transportation improvements as they did from prior measures in 1986 and 2000, which included improving I-880, bringing BART to Pleasanton and Warm Springs, and easing traffic bottlenecks at key interchanges like I-580 and I-680, and Highways 24 and 13.

(END RANDOMIZE)

18. Given what you have heard, if the election on this ballot measure were held today, are you likely to vote yes to approve it, or no to reject it?

(IF UNDECIDED/DON'T KNOW: Which way do you lean — toward voting “Yes” to approve, or toward voting “No” to reject?)

1. Yes, approve
2. (Lean yes)
3. No, reject
4. (Lean no)
5. (Undecided/Don't know)

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 more likely to support the measure or more likely to oppose the measure, or if it makes no difference. **(IF SUPPORT/OPPOSE: Is that much more likely to support/oppose the measure, or somewhat more likely to support/oppose the measure?)**

- SCALE:**
1. Much more likely to support
 2. Somewhat more likely to support
 3. (More likely to oppose)
 4. No difference
 5. (Don't know)

AFTER EACH QUESTION: Does that make you more likely to support or oppose the measure, or does it make no difference?

(RANDOMIZE ENTIRE LIST)

Streets & Roads

19. This measure will make the carpool lane on I-880 continuous between Oakland and Fremont;
20. This measure will fund installation of new technologies on I-880 to improve traffic flow;
21. This measure will improve Route 84 between I-580 and I-680 near Livermore and Pleasanton to relieve both local and commuter traffic;
22. This measure will fund improvements to major regional roads, like Ashby Avenue in Berkeley, Broadway in Oakland, Mission Boulevard in Hayward, Union City and Fremont, and Stanley Boulevard in Pleasanton;
23. This measure will fund major improvements along the I-80 corridor, including at the on and off ramps at Gilman, University, Ashby, and Powell Streets, that make the corridor safer and less congested;
24. This measure funds major improvements that will make it easier and faster to get between I-680 and I-880 in Fremont;
25. This measure will fund major improvements along the I-680 corridor between Dublin and Fremont to make the corridor safer and less congested;
26. This measure will make the carpool lane on I-680 continuous between Dublin and Fremont;
27. This measure will fund installation of new technologies on I-680 to improve traffic flow;
28. This measure will make our streets, roads, and highways safer and more efficient;
29. This measure funds the completion of major improvements that will help traffic flow better throughout Alameda County;

Public Transit

- 30. This measure will restore some of the essential public transit services that have been eliminated due to state budget shortfalls;
- 31. This measure will provide critical funding needed to extend BART to Livermore;
- 32. This measure will extend commuter trains and buses over the Dumbarton Bridge to improve the commute to Silicon Valley;
- 33. This measure creates a Bus Rapid Transit system that can move people more quickly into and through the Oakland and Berkeley areas from other parts of the county;
- 34. This measure will expand express and rapid bus services;
- 35. This measure makes it easier to use multiple forms of transit in a single trip by creating coordinated transit centers;
- 36. This measure will keep public transit service affordable for those who depend on it, including seniors, youth, and people with disabilities;
- 37. This measure will make it easier to get to work and school using public transportation;
- 38. This measure will support commuter ferry services;
- 39. This measure ensures that seniors and people with disabilities can get where they need to go on public transit;
- 40. This measure will increase track capacity through the BayFair BART station, allowing BART to run trains more efficiently and improve on-time performance throughout the BART system.
- 41. This measure encourages transit use by the next generation by providing all elementary, middle, and high school students in the county with a free transit pass;

Bike/Ped

- 42. This measure will complete important bicycle and pedestrian trails in the East Bay, including commute corridors like the Bay Trail, Iron Horse Trail, and the East Bay Greenway;
- 43. This measure will make our streets and roads safer for pedestrians and bicyclists, including the county's 340,000 school-age children;

Goods Movement

- 44. This measure will make it safer and easier for trucks to get to and from the Port of Oakland without creating backups and traffic congestion;
- 45. This measure will reduce the pollution and traffic congestion caused by the trucks that carry goods on our streets and roads;

Air Quality/Emissions Reduction

46. This measure will improve air quality by reducing traffic congestion, promoting bicycling, walking, and public transit use, and reducing truck traffic on our roads and highways;

Economic Benefit

47. With the Federal Government in Washington unable to act and severe cuts from Sacramento, this measure will stimulate the local economy and create thousands of jobs right here in Alameda County;
48. This measure will fund multi-use development projects that include housing, restaurant, retail, and businesses, with convenient access to existing and new transportation systems and options;
49. The expenditure plan for this measure invests in every part of Alameda County, and is the result of years of outreach, collaboration, and public involvement;

(END RANDOMIZE)

(BEGIN A/B SPLIT)

(SAMPLE A)

50. Now I'd like to read you the measure again:

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 1/2 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.

Given all you have just heard, if this measure were on the ballot today, are you likely to vote yes to approve it, or no to reject it?

(IF UNDECIDED/DON'T KNOW: Which way do you lean — toward voting "Yes" to approve, or toward voting "No" to reject?)

1. Yes, approve
2. (Lean yes)
3. No, reject
4. (Lean no)
5. (Undecided/Don't know)

51. And what if the measure was for ¼ cent, instead of ½ cent? If this measure were on the ballot today for ¼ cent, are you likely to vote yes to approve it, or no to reject it?

(IF UNDECIDED/DON'T KNOW: Which way do you lean — toward voting "Yes" to approve, or toward voting "No" to reject?)

1. Yes, approve
2. (Lean yes)
3. No, reject
4. (Lean no)
5. (Undecided/Don't know)

(SAMPLE B)

52. Now I'd like to read you the measure again:

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 ½ 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.

Given all you have just heard, if this measure were on the ballot today, are you likely to vote yes to approve it, or no to reject it?

(IF UNDECIDED/DON'T KNOW: Which way do you lean — toward voting "Yes" to approve, or toward voting "No" to reject?)

1. Yes, approve
2. (Lean yes)
3. No, reject
4. (Lean no)
5. (Undecided/Don't know)

53. And what if the measure was for ¼ cent, instead of ½ cent? If this measure were on the ballot today for ¼ cent, are you likely to vote yes to approve it, or no to reject it?

(IF UNDECIDED/DON'T KNOW: Which way do you lean — toward voting "Yes" to approve, or toward voting "No" to reject?)

1. Yes, approve
2. (Lean yes)
3. No, reject
4. (Lean no)
5. (Undecided/Don't know)

(END A/B SPLIT: RESUME ASKING ALL)

54. 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 ½ 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?

(IF UNDECIDED/DON'T KNOW: Which way do you lean — toward voting "Yes" to approve, or toward voting "No" to reject?)

1. Yes, approve
2. (Lean yes)
3. No, reject
4. (Lean no)
5. (Undecided/Don't know)

Now I'd like to ask you a few questions for statistical purposes only.

55. In terms of your job status, are you employed, unemployed but looking for work, retired, a student, or a homemaker?
1. Employed
 2. Unemployed
 3. Retired
 4. Student
 5. Homemaker
 6. (Other)
 7. (Don't know)
56. Do you rent or own your home or apartment?
1. Rent/other
 2. Own/buying
 3. (Don't know/Refused)
57. Thinking about a political scale where 1 is very liberal and 7 is very conservative, where would you place yourself on that scale? **(Code 1-7, 8=Don't know)**
58. What is the last grade you completed in school?
1. Some grade school
 2. Some high school
 3. Graduated high school
 4. Technical/Vocational
 5. Some college
 6. Graduated college [including Bachelors, BA]
 7. Graduate/Professional [including Masters, PhD, etc]
 8. (Don't know/Refused)
59. Would you consider yourself to be Hispanic or Latino, Black or African American, White, Asian or Pacific Islander, or something else?
1. Hispanic/Latino
 2. Black/African-American
 3. White
 4. Asian or Pacific Islander
 5. (Bi-racial/ Multi-racial)
 6. Something else/ other
 7. (Refused)

60. In what year were you born? **(Do not read categories, code as appropriate)**

1. 1936 or earlier (75+)
2. 1937-1941 (70-74)
3. 1942-1946 (65-69)
4. 1947-1951 (60-64)
5. 1952-1956 (55-59)
6. 1957-1961 (50-54)
7. 1962-1966 (45-49)
8. 1967-1971 (40-44)
9. 1972-1976 (35-39)
10. 1977-1981 (30-34)
11. 1982-1986 (25-29)
12. 1987-1993 (18-24)
13. (Refused)

THANK YOU!

PARTY REGISTRATION FROM SAMPLE

Democrat
Republican
Other
DTS

CITY CODE FROM SAMPLE

Alameda
Albany
Berkeley
Dublin
Emeryville
Fremont
Hayward
Livermore
Newark
Oakland
Piedmont
Pleasanton
San Leandro
Union City
Other/Unincorporated

ZIP CODE FROM SAMPLE

CITY FROM SAMPLE

SUPERVISOR DISTRICT FROM SAMPLE

1. 1
2. 2
3. 3
4. 4
5. 5



Memorandum

DATE: September 1, 2011

TO: CWTP-TEP Community Advisory Working Group

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

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

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).

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.

August and September 2011 Update:

This report focuses on the months of August and September 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. Highlights include the release of the One Bay Area Alternative Land Use Scenarios and the development of the two transportation networks to support those scenarios by ABAG and MTC and the release of the first draft of the Alameda Countywide Transportation Plan, preliminary TEP projects and program packaging parameters, and fall 2011 outreach process and polling questions by the CWTP-TEP Steering Committee, CAWG and TAWG.

1) MTC/ABAG: Development of Alternative Land Use and Transportation Scenarios

On August 26, 2011, ABAG released the One Bay Area SCS Alternative Land Use Scenarios: Core Concentration, Focused Growth, and Outer Bay Area Growth. In July, ABAG's Executive Board and the MTC Commission approved five alternative scenarios to be used to inform the development of the Preferred SCS. Two of the scenarios are based on unconstrained growth, assume very strong employment growth, and unconstrained funding to support housing affordability. The Alternative Land Use Scenario Report presents the land use patterns for three scenarios: Core Concentration, Focused Growth, and Outer Bay Area Growth and assesses them based on economic growth, financial feasibility and reasonable planning strategies.

Concurrently, MTC has been working with the stakeholders to develop two transportation networks: Transportation 2035 and Core Capacity Transit networks. Two meetings were held in August to present the land use and transportation information. MTC staff will begin its scenario analysis and project performance assessment in September with results anticipated to be released in October.

2) CWTP-TEP

The first draft of the Countywide Transportation Plan is being released in September along with financially constrained project and program scenarios for discussion at the CAWG, TAWG and Steering Committee meetings. This information can be found on the website and will be brought to the advisory groups, Committees and Commission in October and November for input. The CWTP-TEP Steering Committee is anticipated to approve the Transportation Expenditure Plan strategic parameters. Based on the approved parameters, a preliminary package of Transportation Expenditure Plan projects and programs will be developed with input from the Committee and Advisory Groups. Public outreach on the CWTP and TEP will occur in October. Dates are still being finalized, and will be presented as soon as they are available.

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

Committee	Regular Meeting Date and Time	Next Meeting
CWTP-TEP Steering Committee	4 th Thursday of the month, noon Location: TBD	September 22, 2011 October 27, 2011
CWTP-TEP Technical Advisory Working Group	2 nd Thursday of the month, 1:30 p.m. Location: Alameda CTC	September 8, 2011 October 13, 2011
CWTP-TEP Community Advisory Working Group	Typically the 1 st Thursday of the month, 3:00 p.m. Location: Alameda CTC	September 15, 2011 October 6, 2011
SCS/RTP Regional Advisory Working Group	1 st Tuesday of the month, 9:30 a.m. Location: MetroCenter, Oakland	September 6, 2011 October 4, 2011
SCS/RTP Equity Working Group	2 nd Wednesday of the month, 11:15 a.m. Location: MetroCenter, Oakland	September 14, 2011 October 12, 2011
SCS Housing Methodology Committee	10 a.m. Location: BCDC, 50 California St., 26th Floor, San Francisco	September 22, 2011
Northern Alameda County SCS Summit Hosted by Supervisor Keith Carson	1 p.m. Location: TBD	October 12th, 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:	One Bay Area SCS Planning Process

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Summary of Next Quarter Countywide and Regional Planning Activities (September through December)

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 September through December 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 jurisdiction to develop a draft Alameda County Locally Preferred SCS to test with the financially constrained transportation network in October;
- Responding to comments on the CWTP Evaluation Report;
- Identifying a financially constrained list of projects and programs for the CWTP;
- Releasing the first draft of the CWTP (September) and developing the second draft (December);
- Developing countywide 25-year revenue projections and opportunities that are consistent and concurrent with MTC's 25-year revenue projections;
- Approving Transportation Expenditure Plan strategic parameters (September) and developing first draft Transportation Expenditure Plan list of projects and programs (December);
- Conducting public outreach and a second poll (October)

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 focusing on

- Conducting a scenario analysis of five land use options (Alternative Land Use Scenarios released by ABAG on August 26, 2011) and two transportation network options (committed projects and first draft uncommitted projects released by MTC on August 31, 2011);
- Releasing the results of the scenario analysis and project performance assessment (October);
- Refining draft 25-year revenue projections; 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); and
- Assisting in public outreach.

Key Dates and Opportunities for Input

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: February 2012

RHNA

RHNA Process Begins: January 2011
Draft RHNA Methodology Released: September 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 - October 2011
Transportation Policy Investment Dialogue: October 2011 – February 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 – December 2011
Call for Projects: Completed
Plans Outreach: January 2011 - December 2011
Draft List of CWTP constrained Projects and Programs: September 2011
First Draft CWTP: September 2011
Preliminary TEP Program and Project list: September 2011
Draft CWTP and TEP Released: January 2012
Outreach: January 2012 – June 2012
Adopt CWTP and TEP: May 2012
TEP Submitted for Ballot: August 2012

Calendar Year 2010

Task	2010						Meeting FY2010-2011	2010				
	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	Information about upcoming CWTP Update and reauthorization											
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

	2011						FY2011-2012	2011					
Task	January	February	March	April	May	June	July	August	Sept	Oct	Nov	Dec	
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, 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	Discuss polling outcomes, TEP guidelines, CWTP projects and programs	Review 2nd draft CWTP, 1st draft TEP, outreach results update	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, 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	Discuss polling outcomes, TEP guidelines, CWTP projects and programs	Review 2nd draft CWTP, 1st draft TEP, outreach 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, 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	Discuss polling outcomes, TEP guidelines, CWTP projects and programs	Review 2nd draft CWTP, 1st draft TEP, outreach 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	
Agency Public Education and Outreach		Ongoing Education and Outreach through November 2012						Ongoing Education and Outreach through November 2012					
Alameda CTC Technical Work													
Technical Studies/RFP/Work timelines: All this work will be done in relation to SCS work at the regional level	Feedback on Technical Work, Modified Vision, Preliminary projects lists					Work with feedback on CWTP and financial scenarios	Technical work refinement and development of Expenditure plan, 2nd draft CWTP						
Polling	Conduct baseline poll									Polling on possible Expenditure Plan projects & programs	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 Initial Vision Scenario	Detailed SCS Scenario Development			Release Detailed SCS Scenarios	Technical Analysis of SCS Scenarios; Adoption of Regional Housing Needs Allocation Methodology		SCS Scenario Results/and funding discussions		Release Preferred SCS Scenario	
	Discuss Call for Projects		Call for Transportation Projects and Project Performance Assessment		Project Evaluation		Draft Regional Housing Needs Allocation Methodoligy						
	Develop Draft 25-year Transportation Financial Forecasts and Committed Transportation Funding Policy												

Calendar Year 2012

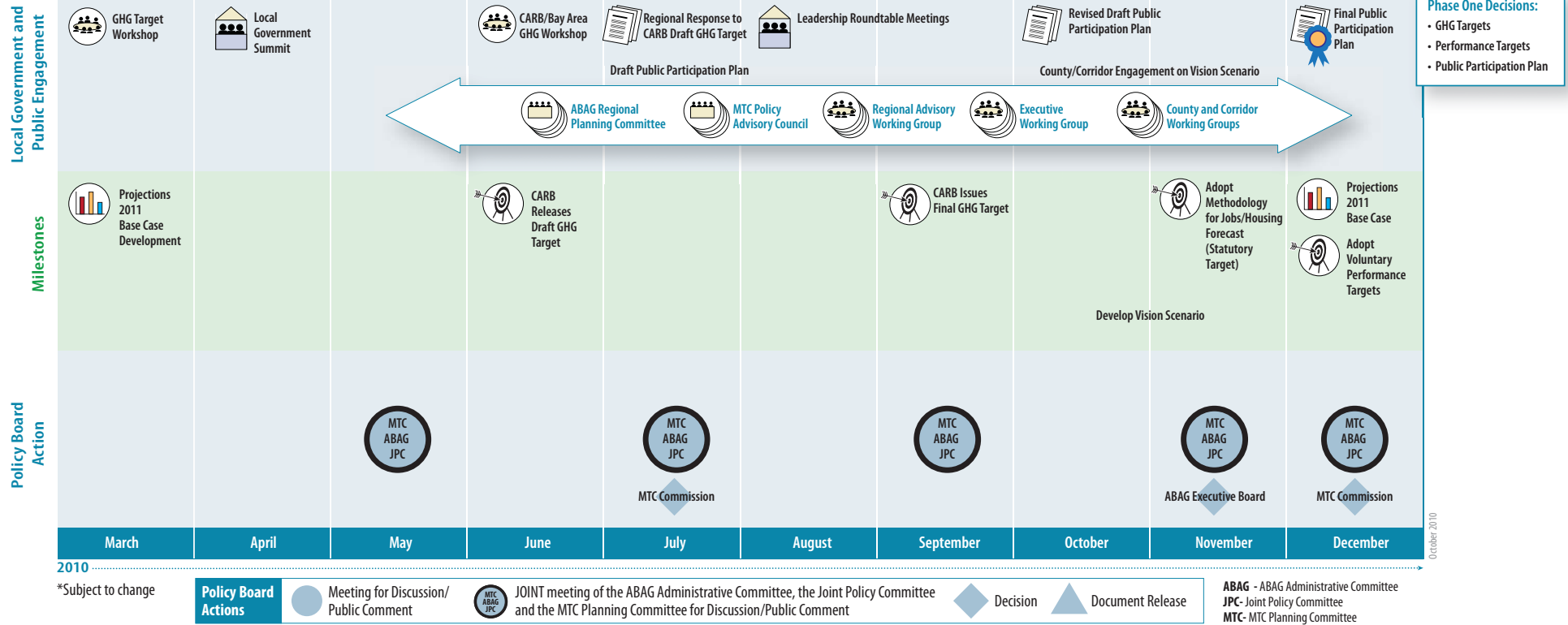
	2012					FY2011-2012					
Task	January	February	March	April	May	June	July	August	Sept	Oct	November
Alameda CTC Committee/Public Process											
Steering Committee	Full Draft TEP, Outcomes of outreach meetings	Finalize Plans	Meetings to be determined as needed		Adopt Draft Plans	Adopt Final Plans	Expenditure 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	Ongoing Education and Outreach Through November 2012 on this process and final plans						Ongoing Education and Outreach through November 2012 on this process and final plans				
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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Sustainable Communities Strategy Planning Process: Phase 1 Detail for 2010*

Phase 1: Performance Targets and Vision Scenario

OneBayArea



Sustainable Communities Strategy Planning Process: Phase 2 Detail for 2011*

Phase 2: Scenario Planning, Transportation Policy & Investment Dialogue, and Regional Housing Need Allocation

OneBayArea

Phase Two Decisions:

- Vision Scenarios
- Financial Forecasts
- Detailed SCS Scenarios
- RHNA Methodology
- Preferred SCS Scenario
- Draft RHNA Plan

Scenario Planning

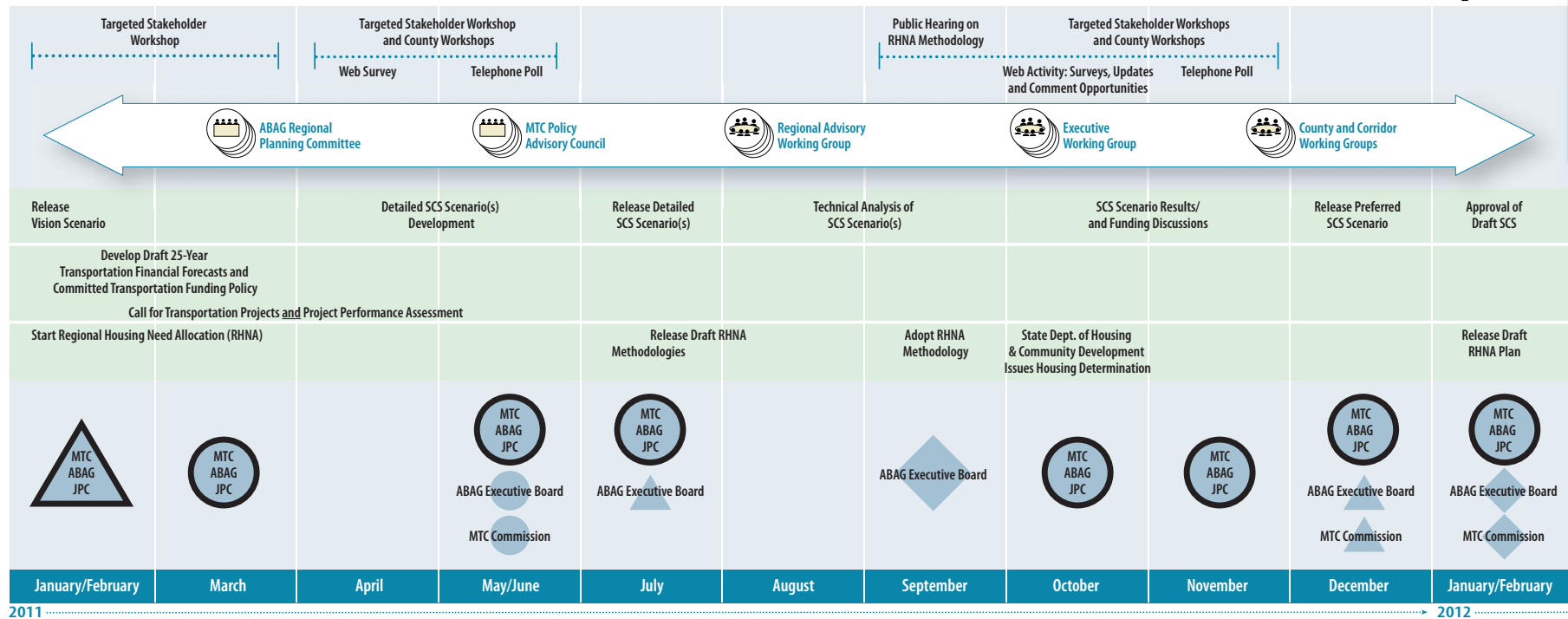
Transportation Policy and Investment Dialogue

Regional Housing Need Allocation

Local Government and Public Engagement

Milestones

Policy Board Action



Sustainable Communities Strategy Planning Process: Phases 3 & 4 Details for 2012–2013*

OneBayArea

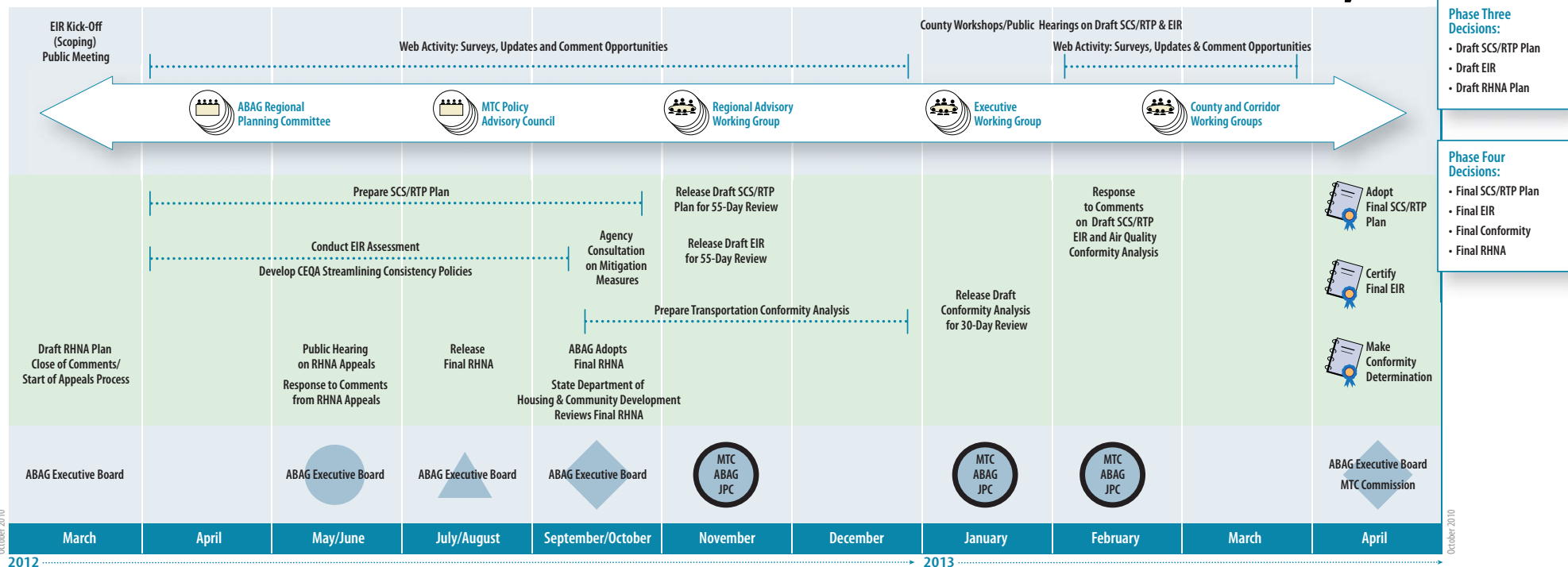
Phase 3: Housing Need Allocation, Environmental/Technical Analyses and Final Plans

Phase 4: Plan Adoption

Local Government and
Public Engagement

Milestones

Policy Board
Action



*Subject to change

Policy Board
Actions

Meeting for Discussion/
Public Comment



JOINT meeting of the ABAG Administrative Committee, the Joint Policy Committee and the MTC Planning Committee for Discussion/Public Comment



Decision



Document Release

ABAG - ABAG Administrative Committee
JPC - Joint Policy Committee
MTC - MTC Planning Committee

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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	CAWG February 3, 2011 2:30 p.m. – 5 p.m. TAWG February 10, 2011 1:30 – 4 p.m. Steering Committee February 24, 2011 12 – 2 p.m.	- 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	- 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	CAWG March 3, 2011 2:30 p.m. – 5 p.m. TAWG March 10, 2011 1:30 – 4 p.m. Special TAWG March 18, 2011 11:30 a.m. to 1:30 p.m. Steering Committee March 24, 2011 11 a.m. – 1 p.m.	- 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	- 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	CAWG April 7, 2011 2:30 p.m. – 5 p.m.	- Receive update on outreach activities - Provide feedback on policy for projects and programs packaging - Provide comments on Alameda County land use scenarios	- 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
	TAWG April 14, 2011 1:30 – 4 p.m. Steering Committee April 28, 2011 12 – 2 p.m.	• Receive update on Call for Projects outcomes • Comment on refined Transportation Issue Papers • Comment on committed projects and funding policy and Initial Vision Scenario	• 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	CAWG May 5, 2011 2:30 p.m. – 5 p.m. TAWG May 12, 2011 1:30 – 4 p.m. Steering Committee May 26, 2011 12 – 2 p.m.	• 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	• 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	CAWG July 7, 2011 12:00 – 5 p.m. TAWG July 14, 2011 1:30 – 4 p.m. CAWG/TAWG Joint July 21, 2011 1 – 3:30 p.m. Steering Committee July 28, 2011 12 – 2 p.m.	• 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	• 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	CAWG September 15, 2011 1 – 5 p.m. TAWG September 8, 2011 1:30 – 4 p.m. Steering Committee September 22, 2011 12 – 2 p.m.	• 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	• 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	CAWG October 6, 2011 2:30 – 4:30 p.m. Joint Steering Committee/CAWG October 7, 2011 Noon to 2 p.m. TAWG October 13, 2011 1:30 to 3:30 Steering Committee October 27, 2011 Noon to 3 p.m.	• Comment on first draft of Countywide Transportation Plan, including project and program financially constrained list • Comment on preliminary Transportation Expenditure Plan candidate projects and programs • Receive update on second round of public meetings and second poll	• Further refine Countywide Transportation Plan financially constrained list • Discussion of Transportation Expenditure Plan preliminary projects and programs lists • Update on public outreach and poll • Update on region processes • TAWG/CAWG/SC Update
8	CAWG November 3, 2011 2:30 p.m. – 5 p.m. TAWG November 10, 2011 1:30 – 4 p.m. Steering Committee November 17, 2011 12 – 3 p.m.	• Comment on second draft of Countywide Transportation Plan • Review and provide input on first draft of Transportation Expenditure Plan Projects and Programs • Review results of second poll and outreach update	• 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	Steering Committee December 1, 2011 12 – 2 p.m.	• Review and comment on TEP	• Review and comment on TEP
10	CAWG January 5, 2012 2:30 p.m. – 5 p.m.	• Discussion (as needed) on CWTP and TEP • Review final outcomes of outreach meetings	• Presentation/Discussion of updates on CWTP and TEP • Presentation of Outreach Findings and next steps • Update on regional processes

	Meeting Date/Function	Outcomes	Agenda Items
	TAWG January 12, 2012 1:30 – 4 p.m. Steering Committee January 26, 2012 12 – 2 p.m.		• 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 County Transportation Commission Community Advisory Working Group

Category	Organization	Planning Area	Title	First Name	Last Name
1 Business	California Alliance for Jobs.	CW	Mr.	Joseph R.	Cruz
2 Business	Economic Development Committee (Oakland)	North	Ms.	Charissa M.	Frank
3 CWC Organization	Alameda County Taxpayer's Association	CW	Mr.	Arthur B.	Geen
Civil Rights/Env./Social Justice/Faith-based Adv.	Transportation Justice Working Group	CW	Ms.	Chaka-Khan	Gordon
5 CWC Organization	League of Women Voters	CW	Mr.	Earl	Hamlin
6 Education	Alameda County Office of Education	CW	Ms.	Unique S.	Holland
Civil Rights/Env./Social Justice/Faith-based Adv.	Urban Habitat	CW	Ms.	Lindsay S.	Imai Hong
Alameda CTC Community Advisory Committee	Alameda CTC CAC	CW	Dr.	Roop	Jindal
Education	Oakland Unified School District, Board of Education	North	Mr.	David	Kakishiba
Alameda CTC Community Advisory Committee	Alameda CTC CWC	CW	Ms.	JoAnn	Lew
11 Health	Davis Street Family Resource Center	Central	Ms.	Teresa	McGill

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Alameda County Transportation Commission

Community Advisory Working Group

Category	Organization	Planning Area	Title	First Name	Last Name
12 Civil Rights/Env./Social Justice/Faith-based Adv.	Genesis, and Corpus Christi Catholic Church (Piedmont)	North	Ms.	Gabrielle M.	Miller
13 CWC Organization	East Bay Bicycle Coalition	CW	Ms.	Betsy	Morris
14 Seniors/People with Disabilities	PAPCO	North	Ms.	Betty	Mulholland
15 Civil Rights/Env./Social Justice/Faith-based Adv.	United Seniors of Oakland and Alameda County (USOAC)	CW	Ms.	Eileen Y.	Ng
16 CWC Organization	East Bay Economic Development Alliance	CW	Mr.	James W.	Paxson
17 CWC Organization	Sierra Club	CW	Ms.	Patrisha	Piras
18 Civil Rights/Env./Social Justice/Faith-based Adv.	Transform (Community Planner)	CW	Mr.	Joel	Ramos
19 CWC Organization	Alameda County Labor Council	CW	Mr.	Anthony R.	Rodgers
20 Business	Board of Director for the City of Fremont Chamber of Commerce	South	Dr.	Raj	Salwan
21 Civil Rights/Env./Social Justice/Faith-based Adv.	ElderCare (Fremont, CA) Ponderosa Square Homeowners Association	South	Ms.	Diane	Shaw
22 Alameda CTC Community Advisory Committee	Alameda CTC PAPCO	CW	Ms.	Sylvia	Stadmire

Alameda County Transportation Commission Community Advisory Working Group

Category	Organization	Planning Area	Title	First Name	Last Name
23 Alameda CTC Community Advisory Committee	Alameda CTC BPAC	CW	Ms.	Midori	Tabata
24 Health	Alameda County Public Health Department	CW	Ms.	Pam L.	Willow
25 Seniors/People with Disabilities	Alameda CTC PAPCO	North	Mr.	Hale	Zukas
26 Education	Vacancy	CW			
27 Health	Vacancy	CW			