



Meeting Notice

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

Commission Chair
Supervisor Scott Haggerty, District 1

Commission Vice Chair
Councilmember Rebecca Kaplan,
City of Oakland

AC Transit
Director Elsa Ortiz

Alameda County
Supervisor Richard Valle, District 2
Supervisor Wilma Chan, District 3
Supervisor Nate Miley, District 4
Supervisor Keith Carson, District 5

BART
Director Thomas Blalock

City of Alameda
TBD

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Vice Mayor Peter Maass

City of Berkeley
Councilmember Laurie Capitelli

City of Dublin
Mayor David Haubert

City of Emeryville
Mayor Ruth Atkin

City of Fremont
Mayor Bill Harrison

City of Hayward
Mayor Barbara Halliday

City of Livermore
Mayor John Marchand

City of Newark
Councilmember Luis Freitas

City of Oakland
Vice Mayor Larry Reid

City of Piedmont
Mayor Margaret Fujioka

City of Pleasanton
Mayor Jerry Thorne

City of San Leandro
TBD

City of Union City
Mayor Carol Dutra-Vernaci

Executive Director
Arthur L. Dao

Programs and Projects Committee

Monday, January 12, 2015, 12:00 p.m.
1111 Broadway, Suite 800
Oakland, CA 94607

Mission Statement

The mission of the Alameda County Transportation Commission (Alameda CTC) is to plan, fund, and deliver transportation programs and projects that expand access and improve mobility to foster a vibrant and livable Alameda County.

Public Comments

Public comments are limited to 3 minutes. Items not on the agenda are covered during the Public Comment section of the meeting, and items specific to an agenda item are covered during that agenda item discussion. If you wish to make a comment, fill out a speaker card, hand it to the clerk of the Commission, and wait until the chair calls your name. When you are summoned, come to the microphone and give your name and comment.

Recording of Public Meetings

The executive director or designee may designate one or more locations from which members of the public may broadcast, photograph, video record, or tape record open and public meetings without causing a distraction. If the Commission or any committee reasonably finds that noise, illumination, or obstruction of view related to these activities would persistently disrupt the proceedings, these activities must be discontinued or restricted as determined by the Commission or such committee (CA Government Code Sections 54953.5-54953.6).

Reminder

Please turn off your cell phones during the meeting. Please do not wear scented products so individuals with environmental sensitivities may attend the meeting.

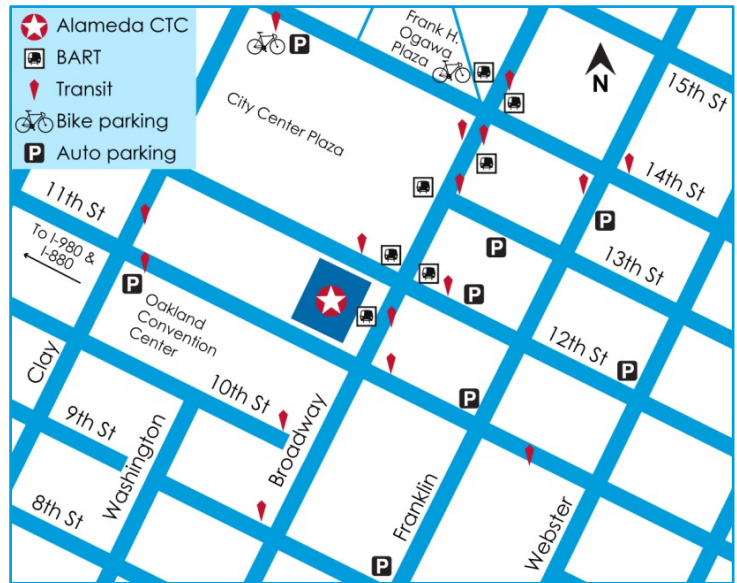
Glossary of Acronyms

A glossary that includes frequently used acronyms is available on the Alameda CTC website at www.AlamedaCTC.org/app_pages/view/8081.

Location Map

★ Alameda CTC
1111 Broadway, Suite 800
Oakland, CA 94607

Alameda CTC is accessible by multiple transportation modes. The office is conveniently located near the 12th Street/City Center BART station and many AC Transit bus lines. Bicycle parking is available on the street and in the BART station as well as in electronic lockers at 14th Street and Broadway near Frank Ogawa Plaza (requires purchase of key card from bikelink.org).



Garage parking is located beneath City Center, accessible via entrances on 14th Street between 1300 Clay Street and 505 14th Street buildings, or via 11th Street just past Clay Street. To plan your trip to Alameda CTC visit www.511.org.

Accessibility

Public meetings at Alameda CTC are wheelchair accessible under the Americans with Disabilities Act. Guide and assistance dogs are welcome. Call 510-893-3347 (Voice) or 510-834-6754 (TTD) five days in advance to request a sign-language interpreter.



Meeting Schedule

The Alameda CTC meeting calendar lists all public meetings and is available at www.AlamedaCTC.org/events/upcoming/now.

Paperless Policy

On March 28, 2013, the Alameda CTC Commission approved the implementation of paperless meeting packet distribution. Hard copies are available by request only. Agendas and all accompanying staff reports are available electronically on the Alameda CTC website at www.AlamedaCTC.org/events/month/now.

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Programs and Projects Committee Meeting Agenda Monday, January 12, 2015, 12 p.m.

1111 Broadway, Suite 800, Oakland, CA 94607

PH: (510) 208-7400

www.AlamedaCTC.org

1. Pledge of Allegiance

2. Roll Call

3. Public Comment

Chair: Vice Mayor Larry Reid, City of Oakland

Vice Chair: Mayor Bill Harrison, City of Fremont

Commissioners: Ruth Atkin, Laurie Capitelli, Carol Dutra-Vernaci, Luis Freitas, Nate Miley

Ex-Officio Members: Scott Haggerty, Rebecca Kaplan

Executive Director: Arthur L. Dao

Clerk: Vanessa Lee

4. Consent Calendar

Page A/I

4.1. [November 10, 2014 PPC Meeting Minutes](#)

1 A

Recommendation: Approve the November 10, 2014 meeting minutes.

5. Programs and Projects

5.1. [2014 Measure BB Election Results and Analysis](#)

5 I

5.2. [2014 Transportation Expenditure Plan Draft Revenue and Commitment Projections](#)

17 I

5.3. [Alameda CTC's Comprehensive Investment Plan Update and Draft Project Selection Criteria](#)

27 A

Recommendation: Approve Alameda CTC's Comprehensive Investment Plan Draft Project Selection Criteria

5.4. [BART Downtown Berkeley Station Project: STIP Amendment](#)

51 A

Approve 1) STIP Amendment for the BART Downtown Berkeley Station Project (PPNo 2103B) and the BART Station Modernization Program (PPNo 2010C) and 2) Provide concurrence to amend the State Proposition 1B Program to include the BART Downtown Berkeley Station Project.

5.5. [East Bay Greenway Project: Corridor Planning](#)

55 A

Recommendation: 1) Authorize the release of a Request for Proposal (RFP) for the scoping and environmental phases and 2) Authorize the Executive Director to negotiate a Professional Services Agreement with the top ranked firm for the scoping and environmental phases of the project.

5.6. [Various Projects: Time Extension Only Amendments](#)

57 A

Recommendation: Approve and authorize the Executive Director to execute amendments for requested time extensions in support of the Alameda CTC's Capital Projects and Program delivery

commitments

5.7. [One Bay Area Grant \(OBAG\) Update and Next Steps](#)

61

I

6. Committee Member Reports (Verbal)

7. Staff Reports (Verbal)

8. Adjournment

Next Meeting: February 9, 2015

All items on the agenda are subject to action and/or change by the Commission.



Programs and Projects Committee Meeting Minutes Monday, November 10, 2014, 12 p.m.

4.1

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1. Pledge of Allegiance

2. Roll Call

The Clerk conducted a roll call. All members were present with the exception of Commissioner Laurie Capitelli, Commissioner Nate Miley and Commissioner Larry Reid.

Subsequent to the roll call:

Commissioner Miley arrived during Item 5.1.

3. Public Comment

There were no public comments.

4. Consent Calendar

4.1. October 13, 2014 PPC Meeting Minutes

4.2. California Transportation Commission October Meeting Summary

Commissioner Atkin moved to approve the Consent Calendar. Commissioner Freitas seconded the motion. The motion passed unanimously (Miley, Capitelli, Reid absent.)

5. Programs

5.1. Alameda CTC's Comprehensive Investment Plan Project Selection Methodology

Tess Lengyel recommended that the Commission approve Alameda CTC's Comprehensive Investment Plan Project Selection Methodology. She provided a brief recap of what the plan includes specifically the three phases of the plan and programming and allocation information. Tess covered general funding guidelines including projects and program screening, evaluation and reporting. She stated that the CIP will be updated both in concurrence with the Alameda CTC budget as well as every two years to add new projects and programs. She concluded by reviewing comments made by ACTAC and stated that the committee unanimously recommended the item to the full commission.

Commissioner Atkin wanted to know how the methodology detailed in the plan addresses the variations of project readiness. Tess stated that there will be a pipeline of funding at different stages of each project through the evaluation criteria.

Commissioner Kaplan moved to approve this item. Commissioner Dutra-Vernaci seconded the motion. The motion passed unanimously (Capitelli and Reid absent).

5.2. Alameda CTC At Risk Monitoring Reports

James O'Brien recommended that the Commission approve the State Transportation Improvement Program (STIP), Federal Surface Transportation/

Congestion Mitigation and Air Quality (STP/CMAQ), and Transportation for Clean Air (TFCA) At Risk monitoring reports. James stated that the At Risk reports assign projects to zones of risk based on the status of the monitored activities at the time of the report date. Reports for the STIP, STP/CMAQ and TFCA projects were reviewed with the committee.

Commissioner Freitas moved to approve this item. Commissioner Dutra-Vernaci seconded the motion. The motion passed unanimously (Capitelli, Reid).

5.3. CMA TIP Program: Vasco Road Project and ARRA Local Street and Road Project Exchange Agreements

Matt Todd recommended that the Commission approve the CMA TIP Program project exchange amendments and authorize the Executive Director to execute associated agreements. Matt stated that the Alameda CTC has approved 19 general CMA TIP exchanges that total \$78.8 million. He stated that there are two remaining exchanges for projects sponsored by the Alameda County Public Works Agency (ACPWA), the Vasco Road Project and the ARRA Local Street and Road Project, for \$9.0 million. Approving this item allow revisions to the terms of the CMA TIP exchanges initially approved in 2008-2010 period to reflect a reduction in the payment and to further define the payment sources, schedule and roles and responsibilities of each party through the completion of the exchange payments. Matt concluded by stating that the terms will be detailed in agreements between the ACPWA and the Alameda CTC. The Alameda County Board of Supervisors is scheduled to consider this item on December 2, 2014.

Commissioner Atkin wanted to know if the fund exchanges were constrained to Alameda County. Art stated that the exchange issue is a policy issue that will be addressed through the CIP and TEP implementation process.

Commissioner Kaplan moved to approve this item. Commissioner Dutra-Vernaci seconded the motion. The motion passed unanimously (Capitelli, Reid).

6. Programs

6.1. East Bay Greenway Project: Corridor Planning and Coliseum BART to 85th Avenue Construction (PN 635.1)

Matt Todd recommended that the Commission approve the programming actions and authorize the Executive Director to execute agreements required for the construction component of the project. Matt stated that the recommendation will approve the programming of \$345,000 in Measure B Bicycle/Pedestrian Countywide Discretionary Funds as a local match to the Active Transportation Program grant for corridor planning; approve the programming of an additional \$350,000 of Measure B Bicycle/Pedestrian Countywide Discretionary Funds for the construction phase of the Coliseum BART to 85th Avenue segment, and authorize the Executive Director, or his designee, to execute amendments to the construction and construction management contracts up to the additional funding amount and for additional time as required by the project schedule. Matt stated that that the fiscal impact for

approving this item is \$695,000 and concluded by informing the committee that the action will authorize the programming and the encumbrance of additional project funding for subsequent expenditure and will be reflected in the mid-year budget update of the Alameda CTC Adopted FY 2014-2015 Operating and Capital Program Budget.

Commissioner Kaplan moved to approve this item. Commissioner Miley seconded the motion. The motion passed unanimously (Capitelli, Reid absent).

6.2. I-680 Northbound Express Lane Project (PN 721.0): Contract Amendment to the Professional Services Agreement (Agreement No. A11-0034) with WMH Corporation

Susan Chang recommended that the Commission approve and authorize the Executive Director, or his designee, to execute Amendment No. 2 to the Professional Services Agreement No. A11-0034 with WMH Corporation for an additional not-to-exceed amount of \$450,000 for a total not-to-exceed amount of \$6,611,366 and a contract time extension to June 30, 2016. She stated that the amendment will allow WMH to complete final PA&ED; develop construction phasing within financial constraints; address changes in environmental documentation standards; and update all technical reports and the environmental document to include the Caltrans pavement rehabilitation project.

Commissioner Freitas moved to approve this item. Commissioner Kaplan seconded the motion. The motion passed unanimously (Capitelli, Reid absent).

6.3. I-880 Operational and Safety Improvements at 23rd and 29th Avenue Project (PN 717.0): Amendment No. 7 to the Professional Services Agreement with RBF Consulting (Agreement No. A10-013)

Stefan Garcia recommended that the Commission approve and authorize the Executive Director, or his designee, to execute Amendment No. 7 to Agreement No. A10-013 with RBF Consulting for an additional not-to-exceed amount of \$437,500 for a total not-to-exceed amount of \$10,110,100 for continued design support services during construction. He stated that the amendment would provide budget to allow RBF Consulting, the design engineer of record, to provide continued DSDC for the project. This budget is included in the appropriate project funding plans and has been included in the Alameda CTC Adopted FY 2014-2015 Operating and Capital Program Budget.

Commissioner Kaplan moved to approve this item. Commissioner Miley seconded the motion. The motion passed unanimously (Reid, Capitelli absent).

6.4. I-80 Gilman Project (PN 765.0): Contract Amendment to the Professional Services Agreement (Agreement No. A10-012) with PB Americas, Inc.

Raj Murthy recommended that the Commission approve and authorize the Executive Director, or his designee, to execute Amendment No. 3 to the Professional Services Agreement No. A10-012 with PB Americas, Inc. for an additional not-to-exceed amount of \$25,000 for a total not-to-exceed amount of \$679,028 and a contract time extension to December 31, 2014. The amendment will allow PB to perform the remaining scoping phase closeout activities.

Commissioner Kaplan moved to approve this item. Commissioner Atkin seconded the motion. The motion passed unanimously (Reid, Capitelli absent).

6.5. I-880/Broadway-Jackson Interchange Improvement Project (PN 610.0): Project Approval and Environmental Document (PA&ED) Phase

Trinity Nguyen recommended that the Commission authorize the Executive Director, or his designee, to execute a Professional Services Agreement for a not-to-exceed amount of \$4,900,000 with HNTB Corporation for the PA&ED Phase. She stated that the Commission previously authorized staff to negotiate and finalize the terms and conditions of the agreement with HNTB. The contract value of \$4,900,000 will be funded from previously allocated Measure B funds.

Commissioner Dutra-Vernaci moved to approve this item. Commissioner Atkin seconded the motion. The motion passed unanimously (Reid, Capitelli absent).

6.6. Various Projects: Time Extension Only Amendments

Trinity Nguyen recommended that the Commission approve and authorize the Executive Director, or his designee, to execute amendments for requested time extensions in support of the Alameda CTC's Capital Projects and Program delivery commitments. She stated that two contracts needing amendments were identified; one with Caltrans and the other with S&C Engineers. Trinity concluded by stating that there is no fiscal impact with this approval.

Commissioner Atkin moved to approve this item. Commissioner Kaplan seconded the motion (Reid, Capitelli absent).

7. Committee Members

There were no committee member reports.

8. Staff Reports

Art Dao congratulated the committee on the passing of Measure BB on the November 2014 ballot.

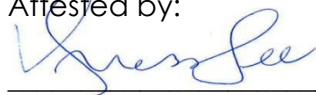
9. Adjournment/ Next Meeting

The next meeting is:

Date/Time: Monday, January 12, 2015 @12:00 p.m.

Location: Alameda CTC Offices, 1111 Broadway, Suite 800, Oakland, CA 94607

Attested by:



Vanessa Lee,
Clerk of the Commission



Memorandum

5.1

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

DATE: January 5, 2015

SUBJECT: Measure BB Election Results and Analysis

RECOMMENDATION: Receive a presentation on Measure BB Election Results

Summary

On November 4, 2014, Alameda County voters passed Measure BB, the extension and augmentation of the existing transportation sales tax for transportation with 70.76 percent approval. In 2012 a similar measure in Alameda County (Measure B1) came just shy of passage – receiving 66.53 percent support and requiring 66.67 percent. The success of Measure BB was the culmination of four years of effort by Alameda CTC staff and Commissioners to engage the public, partners and stakeholders to develop, approve and educate the public about the 2014 Transportation Expenditure Plan (2014 Plan), which will guide the expenditures of Measure BB.

Alameda CTC staff has analyzed the Measure BB Statement of Vote from the Alameda County Registrar of Voters. This memorandum includes a summary of the Statement of Vote for Measure BB and how it compares to that of Measure B1, and a summary of outreach efforts undertaken to educate Alameda County residents about the 2014 Transportation Expenditure Plan.

Background

Measure BB extends the county's existing half-cent transaction and use tax for transportation (Measure B, approved by 81.5 percent of voters in 2000) from April 1, 2022 through March 31, 2045 and adds an additional half-cent from April 1, 2015 through March 31, 2045, to be spent in accordance with the 2014 Transportation Expenditure Plan as approved by voters. The 2014 Plan was approved by the Alameda County Transportation Commission in January 2014 and placed on the November 4, 2014, ballot after receiving unanimous support from all fourteen of Alameda County's cities and the Board of Supervisors. Measure BB required 66.67 percent support to pass, and received 70.76 percent yes votes.

Voter Returns

Comparison of 2000, 2012, 2014 Election Results

	Registration	Ballots Cast	Turnout (%)	Yes		No		Undervote	
				Votes Cast	%	Votes Cast	%	Votes Not Cast	%
2014: Measure BB	814,009	366,599	45.04%	240,557	70.76	99,417	29.24	26,397	7.20
2012: Measure B1	810,836	602,479	74.30%	350,899	66.53	176,504	33.47	69,483	11.53
2000: Measure B	669,918	502,045	74.94%	352,504	81.47	80,153	18.53	69,388	13.82

Voter turnout in 2014 was historically low – the fourth lowest nationwide since World War II, and at 45%, Alameda County turnout was nearly 40% less than in the November 2012 election. While a low turnout was anticipated, this was quite a bit lower than anticipated by pollsters, who predicted that Alameda County's turnout would be between 51-58% when Measure BB was placed on the ballot. The difference in turnout between 2012 and 2014 can be at least partially attributed to the fact that 2012 was a presidential election, which generally attracts significantly more voters. The 2014 ballot in Alameda County included a barely contested gubernatorial race, and the intensity of local elections varied across the county. In addition, there were fewer statewide measures on the ballot in 2014 than there were in 2012 and Measure BB was the only countywide measure.

Only 366,599 of the 814,009 total registered voters in Alameda County cast ballots in the November 2014 election. Of those who cast ballots, 70.76% or 240,557, voted Yes on Measure BB, and 29.24% or 99,417 voted No. 62% of ballots cast were Vote by Mail and 38% were cast on Election Day.

Seven of Alameda County's fourteen cities approved Measure BB (i.e. the total votes cast in each city's precincts resulted in more than 66.67% yes votes), including all of northern Alameda County cities and the City of Hayward. With the exception of Pleasanton (50.9% turnout), every city with a turnout of 50% or greater passed Measure BB. Only one city with a turnout under 35% (Hayward) passed Measure BB.

Four cities in Alameda County passed Measure BB with greater than 80% support, including in order by highest vote:

- Berkeley: 88.9% percent of yes votes (representing 33,000 yes ballots cast out of 40,301 total)
- Albany: 83.66% percent of yes votes (representing 4,833 yes ballots cast out of 6,130 total)
- Emeryville: 82.52% percent of yes votes (representing 1,922 yes ballots cast out of 2,524 total)

- Oakland: 81.38% percent of yes votes (representing 79,134 yes ballots cast out of 105,439)

Measure BB was approved in two (Oakland and Berkeley) of the three cities with the highest total number of votes cast in the 2014 election. Fremont supported at 61.1% with 22,769 yes ballots out of 40,548 cast.

Five cities had a nine percent or greater increase in percent of yes votes from 2012 to 2014:

- Piedmont: 14.6% increase in percent of yes votes (from 65.9% to 75.5% yes)
- Pleasanton: 13.6% increase in percent of yes votes (from 47.6% to 54% yes)
- Albany: 12.7% increase in percent yes votes (from 74.2% to 83.7% yes)
- Dublin: 10.62% increase in percent yes votes (from 54.6% to 60.4% yes)
- Berkeley: 9.5% increase in percent yes votes (from 80.8% to 88.1% yes)

Two cities saw their percent yes votes decrease from 2012 to 2014:

- Hayward's support fell from 69.4% in 2012 to 68% in 2014 (2% reduction)
- Union City's support fell from 65.6% to 64.3% in 2014 (2% reduction)

Undervote

The vast majority of voters who cast ballots in Alameda County for the November 2014 election voted on Measure BB. Of the total ballots cast, only 26,397 or 7.2% did not include a valid selection for Measure BB (the undervote). In 2012 the undervote for Measure B1 was 11.53% and in 2000 the undervote for Measure B was 15.36%. Measure BB's very low undervote and can be attributed to several factors: the penetration of the Measure BB education and outreach efforts and the effectiveness of the independent campaign; and typically voters who vote in a very low turnout elections have strong voter records and are generally engaged and knowledgeable about their ballot and thus are more likely vote down the ballot. The high rate of votes on Measure BB also supports a conclusion that Alameda County voters who participated in the November 2014 election care deeply about transportation and see the nexus between local funding, transportation improvements and quality of life¹.

Development, Public Outreach and Education of 2014 Transportation Expenditure Plan

Alameda CTC has prioritized public outreach and education since the agency's inception in order to promote transparency and accessibility. This work is a critical component of the agency's efforts to plan, fund and deliver transportation projects and programs that meet the needs of Alameda County.

¹ Higher undervotes can result from a lack of voter interest or understanding, a lack of outreach, a lack of caring, active abstention or protest, a poorly designed ballot, or in the instance of a long ballot, ballot fatigue. A high undervote can also be seen when voters care passionately about one candidate or issue and that draws new voters to the polls, but they don't vote down the ballot.

The identification of projects and programs in the transportation expenditure plan Plan was developed in conjunction with the long-range countywide transportation plan and had extensive public input to ensure that it addresses the county's diverse transportation needs. A wide variety of stakeholders, including businesses, technical experts, environmental and social justice organizations, and seniors and people with disabilities, helped shape the plan. Thousands of Alameda County residents participated in the Plan development process through public workshops and facilitated small group dialogues. Once the Plan was developed, public outreach and education about the Plan was incorporated into Alameda CTC's annual outreach activities.

After the close loss of Measure B1 in 2012, Alameda CTC staff integrated lessons learned from 2012 into the 2014 outreach plan. These included using language that is more accessible and understandable to the general public and the production of educational materials that were easy to read and contained concise high level messages targeted to specific audiences. Similar to 2012, the 2014 outreach effort included participation in public events throughout the county, and was based on published materials in English, Spanish and Chinese and was done in conjunction with the agency's overall educational and outreach efforts, including events, publications, social media and media events.

Fiscal Impact: There is no fiscal impact.

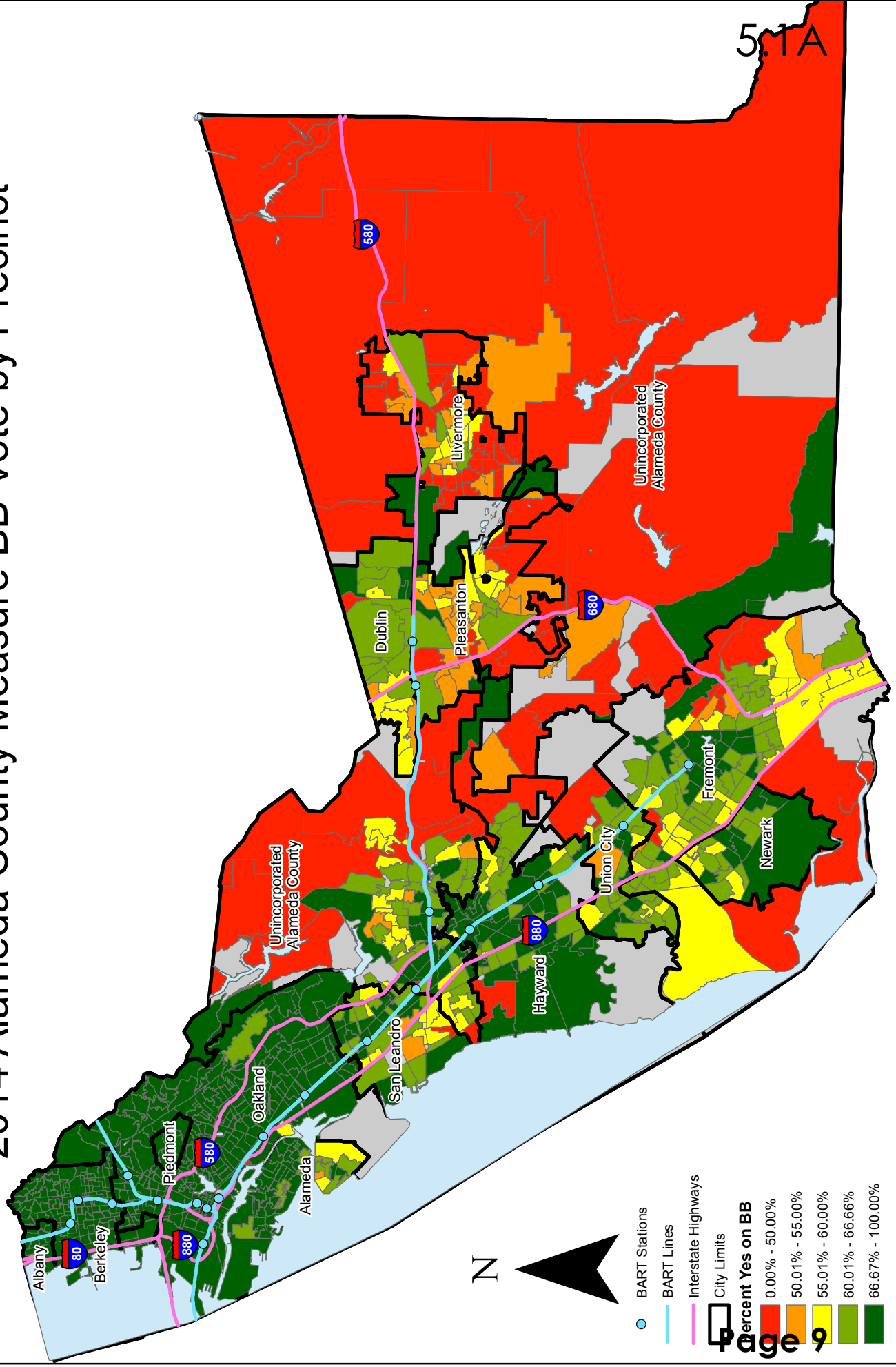
Attachments

- A. Map of Measure BB Countywide Results
- B. Measure BB Results by City and Supervisorial District
- C. Comparison of votes for Measures B, B1 and BB

Staff Contact

[Tess Lengyel](#), Deputy Director of Planning and Policy

2014 Alameda County Measure BB Vote by Precinct



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NOVEMBER 2014 ALAMEDA COUNTY MEASURE BB ELECTION RESULTS

	Registration	Ballots Cast	Turnout (%)	Yes		No		Undervote	
					%		%		%
Alameda County	814,009	366,599	45.04	240,557	70.76	99,417	29.24	26,397	7.20
City of Alameda	44,273	22,498	50.82	14,625	69.60	6,364	30.29	1,468	6.53
City of Albany	10,669	6,130	57.46	4,833	83.66	946	16.38	351	5.73
City of Berkeley	79,928	40,301	50.42	33,004	88.09	4,431	11.83	2,820	7.00
City of Dublin	22,890	10,789	47.13	6,057	60.40	3,959	39.48	758	7.03
City of Emeryville	5,667	2,524	44.54	1,922	82.52	399	17.13	194	7.69
City of Fremont	98,748	40,548	41.06	22,769	61.06	14,546	39.01	3,237	7.98
City of Hayward	62,617	20,824	33.26	13,168	67.96	6,204	32.02	1,441	6.92
City of Livermore	48,407	22,783	47.07	10,752	49.95	10,819	50.26	1,242	5.45
City of Newark	20,297	8,033	39.58	4,729	64.08	2,667	36.14	648	8.07
City of Oakland	221,073	105,439	47.69	79,134	81.38	18,044	18.56	8,157	7.74
City of Piedmont	8,346	4,948	59.29	3,446	75.54	1,120	24.55	383	7.74
City of Pleasanton	41,482	21,106	50.88	10,653	54.03	9,075	46.03	1,383	6.55
City of San Leandro	42,505	17,435	41.02	10,343	64.32	5,735	35.67	1,348	7.73
City of Union City	33,574	13,166	39.21	7,852	64.28	4,375	35.82	944	7.17
Unincorp./Eden Township	70,413	28,379	40.30	16,602	62.68	9,858	37.22	1,874	6.60
Unincorp./Murray Township	1,486	799	53.77	297	39.60	449	59.87	49	6.13
Unincorp./Pleasanton Township	1,433	795	55.48	331	46.55	380	53.45	84	0.00
Unincorp./Washington Township	201	102	50.75	40	46.51	46	53.49	16	0.00

1st Supervisorial District	149,309	66,268	44.38	34,992	56.85	26,618	43.25	4,681	7.06
2nd Supervisorial District	139,592	51,164	36.65	30,847	65.01	16,627	35.04	3,688	7.21
3rd Supervisorial District	152,820	66,860	43.75	44,230	71.50	17,582	28.42	4,962	7.42
4th Supervisorial District	172,835	80,775	46.74	50,129	66.90	24,786	33.08	5,799	7.18
5th Supervisorial District	199,453	101,532	50.91	80,359	85.28	13,804	14.65	7,267	7.16

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	Ballots Cast						Turnout (%)					
	2000	2012	2014	% Change 2000 to 2012	% Change 2012 to 2014	% Change 2000 to 2014	2000	2012	2014	% Change 2000 to 2012	% Change 2012 to 2014	% Change 2000 to 2014
Alameda County	502,045	602,479	366,599	20.00%	-39.15%	-19.15%	74.91%	74.30%	45.04%	-0.81%	-39.38%	-40.19%
City of Alameda	29,402	34,697	22,498	18.01%	-35.16%	-17.15%	78.9%	78.08%	50.82%	-1.05%	-34.91%	-35.96%
Albany	7,677	8,545	6,130	11.31%	-28.26%	-16.96%	82.7%	79.51%	57.46%	-3.88%	-27.73%	-31.61%
Berkeley	54,684	60,559	40,301	10.74%	-33.45%	-22.71%	75.6%	73.68%	50.42%	-2.59%	-31.57%	-34.16%
Dublin	10,140	17,130	10,789	68.93%	-37.02%	31.92%	79.0%	74.98%	47.13%	-5.06%	-37.14%	-42.20%
Eden Township	45,506	51,538	28,379	13.26%	-44.94%	-31.68%	75.3%	73.18%	40.30%	-2.83%	-44.93%	-47.76%
Emeryville	2,799	4,511	2,524	61.16%	-44.05%	17.12%	78.7%	73.37%	44.54%	-6.78%	-39.30%	-46.08%
Fremont	61,463	71,676	40,548	16.62%	-43.43%	-26.81%	74.4%	71.43%	41.06%	-4.05%	-42.52%	-46.57%
Hayward	33,705	42,192	20,824	25.18%	-50.64%	-25.46%	72.0%	68.99%	33.26%	-4.16%	-51.79%	-55.95%
Livermore	29,718	37,013	22,783	24.55%	-38.45%	-13.90%	79.6%	75.99%	47.07%	-4.58%	-38.06%	-42.64%
Murray Township	1,134	1,145	799	0.97%	-30.22%	-29.25%	78.2%	77.16%	53.77%	-1.34%	-30.31%	-31.65%
Newark	12,334	14,473	8,033	17.34%	-44.50%	-27.15%	75.5%	71.46%	39.58%	-5.29%	-44.61%	-49.91%
Oakland	132,701	163,448	105,439	23.17%	-35.49%	-12.32%	71.4%	76.41%	47.69%	6.98%	-37.59%	-30.61%
Piedmont	6,402	7,041	4,948	9.98%	-29.73%	-19.74%	85.8%	82.73%	59.29%	-3.59%	-28.33%	-31.92%
Pleasanton	28,442	33,464	21,106	17.66%	-36.93%	-19.27%	81.5%	78.77%	50.88%	-3.41%	-35.40%	-38.81%
Pleasanton Township	1,034	1,176	795	13.73%	-32.40%	-18.66%	80.1%	80.88%	55.48%	0.98%	-31.40%	-30.42%
San Leandro	27,411	30,422	17,435	10.98%	-42.69%	-31.70%	74.5%	71.39%	41.02%	-4.19%	-42.54%	-46.72%
Union City	17,095	23,279	13,166	36.17%	-43.44%	-7.27%	73.3%	70.74%	39.21%	-3.44%	-44.57%	-48.01%
Washington Township	174	170	102	-2.30%	-40.00%	-42.30%	78.4%	80.57%	50.75%	2.79%	-37.01%	-34.22%
1st Sup Dist	112,900	110,664	66,268	-1.98%	-40.12%	-42.10%	77.68%	73.42%	44.38%	-5.48%	-39.55%	-45.03%
2nd Sup Dist	81,114	96,990	51,164	19.57%	-47.25%	-27.68%	73.16%	70.34%	36.65%	-3.85%	-47.90%	-51.75%
3rd Sup Dist	82,629	110,691	66,860	33.96%	-39.60%	-5.64%	73.06%	73.48%	43.75%	0.58%	-40.46%	-39.88%
4th Sup Dist	98,983	130,584	80,775	31.93%	-38.14%	-6.22%	73.92%	76.50%	46.74%	3.50%	-38.90%	-35.41%
5th Sup Dist	126,195	153,550	101,532	21.68%	-33.88%	-12.20%	75.71%	76.43%	50.91%	0.95%	-33.39%	-32.44%

Comparison of Votes: Measure B (2000), Measure B1 (2012), Measure BB (2014)

	Yes											
	Votes Cast						% Cast					
	2000	2012	2014	% Change 2000 to 2012	% Change 2012 to 2014	% Change 2000 to 2014	2000	2012	2014	% Change 2000 to 2012	% Change 2012 to 2014	% Change 2000 to 2014
Alameda County	352,504	350,899	240,557	-0.46%	-31.45%	-31.90%	81.47	66.53	70.75	-18.33%	6.34%	-12.00%
City of Alameda	20,607	19,389	14,625	-5.91%	-24.57%	-30.48%	81.39	64.15	69.60	-21.18%	8.50%	-12.68%
Albany	5,607	5,561	4,833	-0.82%	-13.09%	-13.91%	85.38	74.23	83.66	-13.07%	12.71%	-0.36%
Berkeley	41,006	41,669	33,004	1.62%	-20.79%	-19.18%	89.34	80.82	88.09	-9.54%	9.00%	-0.54%
Dublin	6,999	8,254	6,057	17.93%	-26.62%	-8.69%	78.31	54.60	60.40	-30.28%	10.62%	-19.66%
Eden Township	21,776	27,290	16,602	25.32%	-39.16%	-13.84%	68.84	60.31	62.68	-12.38%	3.92%	-8.46%
Emeryville	2,057	3,042	1,922	47.89%	-36.82%	11.07%	86.18	77.46	82.52	-10.11%	6.53%	-3.58%
Fremont	43,124	37,387	22,769	-13.30%	-39.10%	-52.40%	80.15	59.87	61.06	-25.31%	1.99%	-23.32%
Hayward	22,660	25,835	13,168	14.01%	-49.03%	-35.02%	78.00	69.37	67.96	-11.06%	-2.03%	-13.09%
Livermore	19,974	15,703	10,752	-21.38%	-31.53%	-52.91%	75.15	47.93	49.95	-36.23%	4.22%	-32.00%
Murray Township	680	340	297	-50.00%	-12.65%	-62.65%	67.86	32.72	39.60	-51.78%	21.01%	-30.77%
Newark	8,361	7,655	4,729	-8.44%	-38.22%	-46.67%	77.83	60.82	64.08	-21.85%	5.36%	-16.49%
Oakland	96,667	109,836	79,134	13.62%	-27.95%	-14.33%	85.36	76.32	81.38	-10.59%	6.63%	-3.96%
Piedmont	4,807	4,090	3,446	-14.92%	-15.75%	-30.66%	86.19	65.89	75.54	-23.55%	14.64%	-8.91%
Pleasanton	19,803	14,155	10,653	-28.52%	-24.74%	-53.26%	78.83	47.57	54.03	-39.66%	13.59%	-26.07%
Pleasanton Township	712	441	331	-38.06%	-24.94%	-63.01%	78.33	41.53	46.55	-46.99%	12.10%	-34.89%
San Leandro	18,139	16,905	10,343	-6.80%	-38.82%	-45.62%	77.73	64.13	64.32	-17.50%	0.30%	-17.20%
Union City	11,488	13,310	7,852	15.86%	-41.01%	-25.15%	79.45	65.57	64.28	-17.47%	-1.96%	-19.43%
Washington Township	106	37	40	-65.09%	8.11%	-56.99%	69.28	25.52	46.51	-63.17%	82.27%	19.10%
1st Sup Dist	78,010	53,037	34,992	-32.01%	-34.02%	-66.04%	78.21	54.54	56.85	-30.26%	4.24%	-26.03%
2nd Sup Dist	54,647	55,713	30,847	1.95%	-44.63%	-42.68%	78.29	65.60	65.01	-16.21%	-0.90%	-17.11%
3rd Sup Dist	56,691	65,849	44,230	16.15%	-32.83%	-16.68%	81.12	68.27	71.50	-15.84%	4.73%	-11.11%
4th Sup Dist	68,849	71,616	50,129	4.02%	-30.00%	-25.98%	80.01	62.07	66.90	-22.42%	7.78%	-14.64%
5th Sup Dist	94,307	104,684	80,359	11.00%	-23.24%	-12.23%	88.00	78.47	85.28	-10.83%	8.68%	-2.15%

Source: Alameda County Registrar of Voters, Statement of Vote

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Comparison of Votes: Measure B (2000), Measure B1 (2012), Measure BB (2014)

	No										
	Votes Cast						% Cast				
	2000	2012	2014	% Change 2000 to 2012	% Change 2012 to 2014	% Change 2000 to 2014	2000	2012	2014	% Change 2000 to 2012	% Change 2012 to 2014
Alameda County	80,153	176,504	99,417	120.21%	-43.67%	120%	18.87	33.47	29.24	77.34%	-12.63%
City of Alameda	4,713	10,837	6,364	129.94%	-41.28%	129.94%	18.61	35.85	30.29	92.62%	-15.52%
Albany	960	1,931	946	101.15%	-51.01%	101.15%	14.62	25.77	16.38	76.31%	-36.45%
Berkeley	4,891	9,889	4,431	102.19%	-55.19%	102.19%	10.66	19.18	11.83	79.99%	-38.32%
Dublin	1,938	6,863	3,959	254.13%	-42.31%	254.13%	21.69	45.40	39.48	109.36%	-13.04%
Eden Township	9,858	17,957	9,858	82.16%	-45.10%	82.16%	31.16	39.69	37.22	27.35%	-6.22%
Emeryville	330	885	399	168.18%	-54.92%	168.18%	13.82	22.54	17.13	63.01%	-23.99%
Fremont	10,678	25,063	14,546	134.72%	-41.96%	134.72%	19.85	40.13	39.01	102.21%	-2.80%
Hayward	6,392	11,408	6,204	78.47%	-45.62%	78.47%	22.00	30.63	32.02	39.22%	4.53%
Livermore	6,605	17,062	10,819	158.32%	-36.59%	158.32%	24.85	52.07	50.26	109.55%	-3.48%
Murray Township	322	699	449	117.08%	-35.77%	117.08%	32.14	67.28	59.87	109.35%	-11.01%
Newark	2,382	4,931	2,667	107.01%	-45.91%	107.01%	22.17	39.18	36.14	76.70%	-7.76%
Oakland	16,584	34,084	18,044	105.52%	-47.06%	105.52%	14.64	23.68	18.56	61.73%	-21.63%
Piedmont	770	2,117	1,120	174.94%	-47.09%	174.94%	13.81	34.11	24.55	147.03%	-28.02%
Pleasanton	5,317	15,603	9,075	193.45%	-41.84%	193.45%	21.17	52.43	46.03	147.72%	-12.21%
Pleasanton Township	197	621	380	215.23%	-38.81%	215.23%	21.67	58.47	53.45	169.81%	-8.59%
San Leandro	5,197	9,456	5,735	81.95%	-39.35%	81.95%	22.27	35.87	35.67	61.07%	-0.56%
Union City	2,972	6,990	4,375	135.20%	-37.41%	135.20%	20.55	34.43	35.82	67.53%	4.03%
Washington Township	47	108	46	129.79%	-57.41%	129.79%	30.72	74.48	53.49	142.47%	-28.18%
1st Sup Dist	21,740	44,206	26,618	103.34%	-39.79%	103.34%	21.79	45.46	43.25	108.58%	-4.86%
2nd Sup Dist	15,150	29,216	16,627	92.84%	-43.09%	92.84%	21.71	34.40	35.04	58.48%	1.86%
3rd Sup Dist	13,198	30,601	17,582	131.86%	-42.54%	131.86%	18.88	31.73	28.42	68.02%	-10.43%
4th Sup Dist	17,201	43,763	24,786	154.42%	-43.36%	154.42%	19.99	37.93	33.08	89.75%	-12.79%
5th Sup Dist	12,864	28,718	13,804	123.24%	-51.93%	123.24%	12.00	21.53	14.65	79.37%	-31.96%

Source: Alameda County Registrar of Voters, Statement of Vote

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Comparison of Votes: Measure B (2000), Measure B1 (2012), Measure BB (2014) and Measure BB (2014)

	Undervote											
	Votes Cast						% Cast					
	2000	2012	2014	% Change 2000 to 2012	% Change 2012 to 2014	% Change 2000 to 2014	2000	2012	2014	% Change 2000 to 2012	% Change 2012 to 2014	% Change 2000 to 2014
Alameda County	69,388	69,483	26,397	0.14%	-62.01%	-61.87%	15.36	11.53	7.20	-24.93%	-37.57%	-62.50%
City of Alameda	4,082	4,199	1,468	2.87%	-65.04%	-124.05%	13.88	12.10	6.53	-12.83%	-46.04%	-58.87%
Albany	1,110	951	351	-14.32%	-63.09%	-139.59%	14.46	11.13	5.73	-23.03%	-48.51%	-71.54%
Berkeley	8,787	7,939	2,820	-9.65%	-64.48%	-151.55%	16.07	13.11	7.00	-18.42%	-46.60%	-65.02%
Dublin	1,203	1,905	758	58.35%	-60.21%	-75.99%	11.86	11.12	7.03	-6.26%	-36.79%	-43.05%
Eden Township	13,872	5,932	1,874	-57.24%	-68.41%	-127.50%	30.48	11.51	6.60	-62.24%	-42.66%	-104.90%
Emeryville	412	542	194	31.55%	-64.21%	-158.30%	14.72	12.02	7.69	-18.37%	-36.00%	-54.37%
Fremont	7,661	8,712	3,237	13.72%	-62.84%	-81.78%	12.46	12.15	7.98	-2.48%	-34.35%	-36.83%
Hayward	4,653	4,680	1,441	0.58%	-69.21%	-117.75%	13.81	11.09	6.92	-19.65%	-37.61%	-57.27%
Livermore	3,139	4,035	1,242	28.54%	-69.22%	-109.30%	10.56	10.90	5.45	3.21%	-50.01%	-46.80%
Murray Township	132	97	49	-26.52%	-49.48%	-116.67%	11.64	8.47	6.13	-27.22%	-27.64%	-54.86%
Newark	1,591	1,795	648	12.82%	-63.90%	-127.08%	12.90	12.40	8.07	-3.85%	-34.93%	-38.78%
Oakland	19,450	17,756	8,157	-8.71%	-54.06%	-113.85%	14.66	10.86	7.74	-25.88%	-28.75%	-54.63%
Piedmont	825	772	383	-6.42%	-50.39%	-119.58%	12.89	10.96	7.74	-14.92%	-29.41%	-44.32%
Pleasanton	3,322	3,469	1,383	4.43%	-60.13%	-112.52%	11.68	10.37	6.55	-11.25%	-36.81%	-48.06%
Pleasanton Township	125	105	84	-16.00%	-20.00%	-91.71%	12.09	8.93	0.00	-26.14%	-100.00%	-126.14%
San Leandro	4,075	3,763	1,348	-7.66%	-64.18%	-107.83%	14.87	12.37	7.73	-16.80%	-37.51%	-54.30%
Union City	2,635	2,810	944	6.64%	-66.41%	-131.60%	15.41	12.07	7.17	-21.69%	-40.60%	-62.29%
Washington Township	21	21	16	0.00%	-23.81%	-83.57%	12.07	12.35	0.00	2.35%	-100.00%	-97.65%
1st Sup Dist	13,150	12,695	4,681	-3.46%	-63.13%	-66.59%	11.65	11.47	7.06	-1.52%	-38.45%	-39.97%
2nd Sup Dist	11,317	11,404	3,688	0.77%	-67.66%	-133.48%	13.95	11.76	7.21	-15.71%	-38.69%	-54.40%
3rd Sup Dist	12,740	13,220	4,962	3.77%	-62.47%	-125.59%	15.42	11.94	7.42	-22.56%	-37.86%	-60.42%
4th Sup Dist	12,933	14,136	5,799	9.30%	-58.98%	-108.37%	13.07	10.83	7.18	-17.11%	-33.70%	-50.82%
5th Sup Dist	19,024	18,028	7,267	-5.24%	-59.69%	-114.60%	15.08	11.74	7.16	-22.12%	-39.01%	-61.14%

Source: Alameda County Registrar of Voters, Statement of Vote

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Memorandum

5.2

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

DATE: January 5, 2015

SUBJECT: 2014 Transportation Expenditure Plan Draft Revenue and Commitment Projections

RECOMMENDATION: Receive an update on the 2014 Transportation Expenditure Plan Fund Projections

Summary

On November 4, 2014, Measure BB was approved by 70.76% of voters, authorizing the extension of the existing transportation sales tax and augmenting it by a half percent to fund projects and programs included in the 2014 Transportation Expenditure Plan (2014 TEP). The 2014 TEP includes 46 commitments of sales tax funding to various programs, capital projects, and categories of capital projects or grants. The total amount for each of the commitments was established by one of two methods: a percentage of the sales tax revenue projections or a fixed dollar amount.

In July 2014, a baseline revenue projection was prepared to support the commitments of \$7.785 billion included in the 2014 TEP. The baseline projection was based on actual Measure B receipts for FY 12/13 and a straight line growth factor of 1.2% per year for the 30-year revenue collection period. With passage of Measure BB and the start of transaction and use tax revenue collections on April 1, 2015, an update to the revenue projection has been prepared and is included as Attachment A. The updated 30-year total revenue and 46 individual commitment projections are based on actual Measure B receipts for FY 13/14, with two years of growth at 2% per year and 1.2% per year for the remainder of the revenue collection period, which ends three-quarters of the year into FY 44/45 (March 31, 2045).

In summary, the updated 30-year revenue total is \$8.157 billion with Direct Local Distribution (DLD) funds accounting for \$4.368 billion (53.55%). Attachment B provides further details on the distribution of the DLD funds. The remaining \$3.789 billion (46.45%) will fund specifically named capital projects and other discretionary programs and projects in the 2014 TEP.

The commitments that are based on a percentage of revenues adjust with the revenue update, while the fixed dollar amount commitments remain fixed. It is important to keep in mind that sales tax revenues can fluctuate significantly from year to year, and projecting over a 30-year period is inherently difficult and imprecise. The use of a normalized, long-term

growth rate is intended to account for fluctuations over the life of the Program. Annual updates of the revenue projections will be included in the Alameda CTC Comprehensive Investment Plan (CIP).

Fiscal Impact: There is no fiscal impact.

Attachments

- A. Draft 2014 TEP Revenue and Commitments Summary
- B. 2014 TEP Direct Local Distribution (Pass-Through) Commitments - Summary

Staff Contact

[James O'Brien](#), Project Controls Team

Draft 2014 TEP Revenue and Commitment Summary

Updated 12/17/14

Total 30-Year Net Revenue Available for Programs/Projects (\$ x 1,000) (Note 1) \$ 8,157,000

Commitment No.	Program/Project Name	TEP Dollar Amount (Note 2) (Esc \$ x 1,000)	TEP Percentage Share (Note 3) %	TEP Amount (Note 4) (Esc \$ x 1,000))
01	Transit: Operations, Maintenance and Safety Program - AC Transit		18.80%	1,533,516
02	Transit: Operations, Maintenance and Safety Program - ACE		1.00%	81,570
03	Transit: Operations, Maintenance and Safety Program - BART		0.50%	40,785
04	Transit: Operations, Maintenance and Safety Program - WETA		0.50%	40,785
05	Transit: Operations, Maintenance and Safety Program - LAVTA		0.50%	40,785
06	Transit: Operations, Maintenance and Safety Program - UC Transit		0.25%	20,393
07	Transit: Operations, Maintenance and Safety Program Innovative Grant Funds		2.24%	182,717
08	Affordable Student Transit Pass Programs	15,000		15,000
09	City-based and Locally Mandated Direct Allocations		3.00%	244,710
10	East Bay Paratransit Consortium - AC Transit		4.50%	367,065
11	East Bay Paratransit Consortium - BART		1.50%	122,355
12	Coordination and Service Grants		1.00%	81,570
13	Telegraph Ave/East 14th/International Blvd Project	10,000		10,000
14	Alameda to Fruitvale BART Rapid Bus	9,000		9,000

Draft 2014 TEP Revenue and Commitment Summary

Updated 12/17/14

Total 30-Year Net Revenue Available for Programs/Projects (\$ x 1,000) (Note 1) \$ 8,157,000

Commitment No.	Program/Project Name	TEP Dollar Amount (Note 2) (Esc \$ x 1,000)	TEP Percentage Share (Note 3) %	TEP Amount (Note 4) (Esc \$ x 1,000))
15	Grand/MacArthur BRT	6,000		6,000
16	College/Broadway Corridor Transit Priority	10,000		10,000
17	Irvington BART Station	120,000		120,000
18	Bay Fair Connector/BART METRO	100,000		100,000
19	BART Station Modernization and Capacity Program	90,000		90,000
20	BART to Livermore Extension, Phase 1	400,000		400,000
21	Dumbarton Corridor Area Transportation Improvements	120,000		120,000
22	Union City Intermodal Station	75,000		75,000
23	Railroad Corridor Right of Way Preservation and Track Improvements	110,000		110,000
24	Oakland Broadway Corridor Transit	10,000		10,000
25	Capitol Corridor Service Expansion	40,000		40,000
26	Congestion Relief, Local Bridge Seismic Safety	639,000		639,000
27	Countywide Freight Corridors	161,000		161,000
28	Local Streets Maintenance and Safety Program		20.00%	1,631,400

Draft 2014 TEP Revenue and Commitment Summary

Updated 12/17/14

Total 30-Year Net Revenue Available for Programs/Projects (\$ x 1,000) (Note 1) \$ 8,157,000

Commitment No.	Program/Project Name	TEP Dollar Amount (Note 2) (Esc \$ x 1,000)	TEP Percentage Share (Note 3) %	TEP Amount (Note 4) (Esc \$ x 1,000))
29	I-80 Gilman Street Interchange Improvements	24,000		24,000
30	I-80 Ashby Interchange Improvements	52,000		52,000
31	SR-84/I-680 Interchange and SR-84 Widening	122,000		122,000
32	SR-84 Expressway Widening (Pigeon Pass to Jack London)	10,000		10,000
33	I-580/I-680 Interchange Improvements	20,000		20,000
34	I-580 Local Interchange Improvement Program	28,000		28,000
35	I-680 HOT/HOV Lane from SR-237 to Alcosta	60,000		60,000
36	I-880 NB HOV/HOT Extension from A Street to Hegenberger	20,000		20,000
37	I-880 Broadway/Jackson Multimodal Transportation and Circulation Improvements	75,000		75,000
38	I-880 Whipple Road/Industrial Parkway Southwest Interchange Improvements	60,000		60,000
39	I-880 Industrial Parkway Interchange Improvements	44,000		44,000
40	I-880 Local Access and Safety Improvements	85,000		85,000
41	Freight and Economic Development Program		1.00%	81,570
42	Gap Closure on Three Major Trails	264,000		264,000

Draft 2014 TEP Revenue and Commitment Summary

Updated 12/17/14

Total 30-Year Net Revenue Available for Programs/Projects (\$ x 1,000) (Note 1) \$ 8,157,000

Commitment No.	Program/Project Name	TEP Dollar Amount (Note 2) (Esc \$ x 1,000)	TEP Percentage Share (Note 3) %	TEP Amount (Note 4) (Esc \$ x 1,000))
43	Bicycle and Pedestrian Direct Allocations to Cities and County		3.00%	244,710
44	Bicycle and Pedestrian Grant Program		2.00%	163,140
45	Community Investments That Improve Transit Connections to Jobs and Schools		4.00%	326,280
46	Technology, Innovation & Development Program		1.00%	81,570
Total 2014 TEP Commitments		2,779,000	64.79%	8,063,921
Notes: <ol style="list-style-type: none"> 1. The net revenues available for Programs/Projects represents the revenue net of the BOE fees and 4% administration allowance. 2. TEP Dollar Amounts shown are commitments of specific dollar amounts from the "Transportation Investments" section of the 2014 TEP. 3. TEP Percentage Share amounts shown are commitments of a percentage of net revenues from the "Transportation Investments" section of the 2014 TEP. 4. TEP Amounts shown are either the specific dollar amount committed in the 2014 TEP or the amount corresponding to a percentage of the net revenues available for Programs/Projects. 5. Commitments 1-6, 9-11, 28, and 43 are Direct Local Distributions. 				

2014 TRANSPORTATION EXPENDITURE PLAN

Direct Local Distribution (Pass-Through) Commitments - Summary

December 2014 Update Total 30-Year Net Revenue Available for Programs/Projects **8,157,000,000**

TEP Commitment No.	Commitment (from 2014 TEP)	TEP Commitment Percentage %	30-Year TEP Commitment Total (Note 1) (Esc \$)
01	Transit: Operations, Maintenance and Safety Program - AC Transit	18.80%	1,533,516,000
02	Transit: Operations, Maintenance and Safety Program -ACE	1.00%	81,570,000
03	Transit: Operations, Maintenance and Safety Program -BART	0.50%	40,785,000
04	Transit: Operations, Maintenance and Safety Program - WETA	0.50%	40,785,000
05	Transit: Operations, Maintenance and Safety Program -LAVTA	0.50%	40,785,000
06	Transit: Operations, Maintenance and Safety Program -UC Transit	0.25%	20,392,500
09	City-based and Locally Mandated Direct Allocations (Note 2)	3.00%	244,710,000
10	East Bay Paratransit Consortium - AC Transit	4.50%	367,065,000
11	East Bay Paratransit Consortium - BART	1.50%	122,355,000
28	Local Streets Maintenance and Safety Program (Note 2)	20.00%	1,631,400,000
43	Bicycle and Pedestrian Direct Allocations to Cities and County (Note 2)	3.00%	244,710,000
Totals		53.55%	4,368,073,500
Notes: <ol style="list-style-type: none"> Commitment Total amounts shown are based on 30-year revenue forecast multiplied by the TEP Commitment Percentages shown. Amounts shown are for discussion purposes only and not intended for budgeting purposes. See detail sheet for breakdown by recipient agency. 			

2014 TRANSPORTATION EXPENDITURE PLAN

Direct Allocation Distribution (Pass-Through) by Recipient Agency Commitment No. 09: City-based and Locally Mandated Direct Allocations

TEP Commitment No.	Commitment (from 2014 TEP)	Recipient Agency	TEP Commitment Percentage %	Sub- Commitment Percentage (Note 1) %	30-Year TEP Commitment Total (Note 2) (Esc \$)
09	City-based and Locally Mandated Direct Allocations		3.00%		244,710,000
		Alameda		6.17%	15,098,607
		Albany		1.08%	2,642,868
		Berkeley		7.52%	18,402,192
		Emeryville		0.57%	1,394,847
		Fremont		13.17%	32,228,307
		Hayward		18.61%	45,540,531
		LAVTA		6.61%	16,175,331
		Newark		2.67%	6,533,757
		Oakland		27.09%	66,291,939
		Pleasanton		4.49%	10,987,479
		San Leandro		7.46%	18,255,366
		Union City		4.56%	11,158,776

Notes:

1. Sub-Commitment Percentage values shown are percentages rounded to two decimal places. Actual percentages used for distributions may have more than two decimal places.
2. Commitment Total amounts shown are based on 30-year revenue forecast multiplied by the Sub-Commitment Percentages shown. Amounts shown are for discussion purposes only and not intended for budgeting purposes.

2014 TRANSPORTATION EXPENDITURE PLAN

Direct Allocation Distribution (Pass-Through) by Recipient Agency Commitment No. 28: Local Streets Maintenance and Safety Program

TEP Commitment No.	Commitment (from 2014 TEP)	Recipient Agency	TEP Commitment Percentage %	Sub- Commitment Percentage (Note 1) %	30-Year TEP Commitment Total (Note 2) (Esc \$)
28	Local Streets Maintenance and Safety Program		20.00%		1,631,400,000
		Alameda		6.32%	103,104,480
		Albany		1.44%	23,492,160
		Berkeley		10.37%	169,176,180
		Dublin		1.41%	23,002,740
		Emeryville		1.01%	16,477,140
		Fremont		7.85%	128,064,900
		Hayward		7.91%	129,043,740
		Livermore		3.37%	54,978,180
		Newark		1.64%	26,754,960
		Oakland		38.60%	629,720,400
		Piedmont		1.47%	23,981,580
		Pleasanton		2.81%	45,842,340
		San Leandro		4.60%	75,044,400
		Union City		2.50%	40,785,000
		County of Alameda		8.70%	141,931,800
Notes:					
1. Sub-Commitment Percentage values shown are percentages rounded to two decimal places. Actual percentages used for distributions may have more than two decimal places.					
2. Commitment Total amounts shown are based on 30-year revenue forecast multiplied by the Sub-Commitment Percentages shown. Amounts shown are for discussion purposes only and not intended for budgeting purposes.					

2014 TRANSPORTATION EXPENDITURE PLAN

Direct Allocation Distribution (Pass-Through) by Recipient Agency Commitment No. 43: Bicycle and Pedestrian Direct Allocations to Cities and County

TEP Commitment No.	Commitment (from 2014 TEP)	Recipient Agency	TEP Commitment Percentage %	Sub- Commitment Percentage (Note 1) %	30-Year TEP Commitment Total (Note 2) (Esc \$)
43	Bicycle and Pedestrian Direct Allocations to Cities and County		3.00%		244,710,000
		Alameda		4.85%	11,868,435
		Albany		1.19%	2,912,049
		Berkeley		7.47%	18,279,837
		Dublin		3.22%	7,879,662
		Emeryville		0.66%	1,615,086
		Fremont		14.20%	34,748,820
		Hayward		9.61%	23,516,631
		Livermore		5.38%	13,165,398
		Newark		2.80%	6,851,880
		Oakland		25.78%	63,086,238
		Piedmont		0.70%	1,712,970
		Pleasanton		4.64%	11,354,544
		San Leandro		5.60%	13,703,760
		Union City		4.61%	11,281,131
		County of Alameda		9.29%	22,733,559

Notes:

1. Sub-Commitment Percentage values shown are percentages rounded to two decimal places. Actual percentages used for distributions may have more than two decimal places.
2. Commitment Total amounts shown are based on 30-year revenue forecast multiplied by the Sub-Commitment Percentages shown. Amounts shown are for discussion purposes only and not intended for budgeting purposes.



Memorandum

5.3

1111 Broadway, Suite 800, Oakland, CA 94607

• PH: (510) 208-7400

• www.AlamedaCTC.org

DATE: January 5, 2014

SUBJECT: Alameda CTC's Comprehensive Investment Plan Update and Draft Project Selection Criteria

RECOMMENDATION: Approve Alameda CTC's Comprehensive Investment Plan Draft Project Selection Criteria

Summary

In March 2013, Alameda CTC adopted a Strategic Planning and Programming Policy to consolidate existing planning and programming processes to improve the efficiency and effectiveness of future policy decisions on transportation investments in Alameda County. This policy will result in the integration of existing planning and programming practices performed by Alameda CTC into a single streamlined strategic planning and programming document that identifies short and long-term transportation solutions that meet the vision and goals established in the Countywide Transportation Plan (CTP). The vehicle document to implement this policy is the Comprehensive Investment Plan (CIP), which translates long-range plans into short-range implementation by establishing a list of short-range (5-year period) priority transportation improvements to enhance and maintain Alameda County's transportation system. The CIP will include all funding sources under the purview of Alameda CTC decision-making authority, including voter approved funding (2000 Measure B, 2014 Measure BB [approved by voters on November 4, 2014], and the 2010 Vehicle Registration Fee), as well as regional, state and federal funds. The CIP will serve as Alameda CTC's programming document as well as its strategic plan; revenues will be updated on an annual basis and enrollment of new projects and programs will occur every two years.

Since fall 2014, staff has brought policy recommendations to the Commission to define the policies and processes for development of the first Alameda CTC CIP. The first CIP is expected to be approved concurrent with the Fiscal Year 2015/16 budget and will include funding levels for direct local distribution funds, 2000 Measure B capital projects, 2014 Measure BB capital projects that demonstrate readiness for funding by specific phases (as approved by the Commission in December 2014), and both 2000 and 2014 discretionary programs, as applicable.

In October 2014, the Commission adopted the CIP's policy principles, development process and five-year programming fund estimate of just over \$1.5 billion for projects and programs (Attachment A). This programming fund estimate includes approximately \$737 million in Direct Local Distributions to the cities, transit agencies, and the county (Attachment B), and

\$487 million for Capital Projects from the 2000 Measure B, the 2014 Transportation Expenditure Plan, and the Vehicle Registration Fee Programs.

In December 2014, the Commission approved the CIP's Project Selection Methodology that guides the process for Alameda CTC's programming and allocation recommendations over the five-year period (Attachment C). The selection methodology includes a three phase approach of 1) Project/Program Identification and Screening 2) Project and Program Evaluation, and 3) Countywide Prioritization Assessment.

This memorandum discusses the CIP's Project Selection Criteria to guide programming and allocation decisions for funds administered by Alameda CTC. As a programming document, the CIP will identify anticipated transportation funding over a five-year period, and strategically match these funding sources to targeted transportation priorities. Additionally, the CIP will consist of a two-year allocation plan that will be consistent with the Alameda CTC's budget.

For the first CIP, staff recommends a conservative approach to funding projects and programs in recognition of the fact that there are many policies the Commission will be addressing over the coming year that will guide implementation of the 2014 Transportation Expenditure Plan (2014 Plan) funded by Measure BB. The next update to the CIP (CIP 2.0) will be in 2016 and is expected to include more robust criteria and a larger set of projects and programs, and will incorporate policy actions taken by the Commission as part of the 2014 Plan implementation.

The 2016 CIP will be developed in conjunction with the update to the long-range countywide transportation plan, which is expected to commence in spring 2015, and will include a request for projects and programs in summer 2015. This will allow local jurisdictions and transit operators to fully develop costs, scopes, and funding plans for proposed projects and programs. The update to the CTP will also include development of performance measures and additional criteria for project and program selection, as well as a robust analysis of how geographic equity could be implemented in Alameda County related to CIP funding. Criteria presented in this memo are focused on project readiness to move projects, programs and plans into specific phases of development to begin a steady pipeline of project delivery in Alameda County.

Discussion

The following describes Alameda CTC's first CIP, revenue assumptions over the CIP's five year horizon, project selection methodology (approved in December 2014), and recommends draft project selection criteria.

Alameda CTC's First CIP: Alameda CTC's CIP integrates existing planning and programming practices performed by the agency into a streamlined planning and programming effort, where feasible and appropriate. The CIP is a programming document that strategically invests public funds under Alameda CTC's purview over a five-year period. The first CIP will

include a period from fiscal year 2015/16 through 2019/20. It replaces multiple planning and programming efforts, at both the local and countywide level, to create a comprehensive near-term transportation planning and programming tool that local agencies and Alameda CTC can use to direct staffing and financial resources.

Additionally, a two-year allocation plan will be developed to allocate funds to project sponsors during the first-two years of the CIP. The allocation plan will tie directly into Alameda CTC's annual budgetary process to facilitate cash-flow distributions and financing strategies. The two-year allocation plan will also provide project sponsors with a definitive funding schedule to assist them in preparing their local capital program budgets. The first Alameda CTC CIP is scheduled to be approved in conjunction with the FY2015-2016 Alameda CTC budget.

Revenue: Over the first five-year CIP, Alameda CTC will be responsible for over \$1.5 billion for capital projects and programs investments, which includes Measure B/Vehicle Registration Fee Direct Local Distributions, allocations to 2000 Measure B Capital Projects, 2014 Transportation Expenditure Plan (TEP) allocations, and other discretionary fund sources. The first CIP programming fund estimate includes approximately:

- \$738 million in Direct Local Distributions to the cities, transit agencies, and the county from 2000 Measure B, 2010 VRF and 2014 Measure BB;
- \$487 million specifically for capital projects from the 2000 Measure B and the 2014 Plan; and
- \$275 million from regional, state and federal funds for projects and programs.

Currently, the current 2000 Measure B and 2014 Plan capital project revenues are based on a ½-cent sales tax each through March 31, 2022; thereafter through March 31, 2045, a full 1 cent sales tax will be applied to projects and programs in the 2014 Plan. With the limited funding projected in the first CIP for capital projects, the project evaluation process will examine the immediate readiness and needs of named capital projects from the expenditure plans by project development phases to determine funding priorities. Discretionary projects and programs will be evaluated separately from the named capital projects using criteria approved by the Commission. Below are recommended criteria for the first CIP.

There are three funding categories in the CIP associated with funding projects, programs and plans, including,

1. Direct Local Distribution funds (formerly known as pass-through funds, these include local streets and roads, bicycle and pedestrian, paratransit and transit operations/maintenance funds) which are directly allocated to local jurisdictions and transit operators and are referred to as "program" funds. Alameda CTC will directly pass these funds to the local jurisdictions and transit operators per contract agreement requirements and will not apply criteria discussed in this memo to these funds,

2. Capital project funds (for specifically named projects in voter approved expenditure plans) which include a specific project sponsor that is responsible for delivering the project and which will be evaluated for funding based upon project readiness criteria, and
3. Discretionary funds (funds that do not have specifically named projects such as Congestion Relief, Local Bridge and Seismic Safety funds, Freight and Economic Development, Community Development Investments, etc.). Alameda CTC will develop and use specific project selection criteria to define which projects, programs or plans will be funded from discretionary sources.

Alameda CTC's programming capacity is limited to the available programming revenue during a given five-year CIP cycle to establish a fiscally constrained plan. Projects and programs outside the Alameda CTC's programming availability will be considered for inclusion in future CIP updates. It is important to note agency sponsors may use Direct Local Distributions (DLD) to initiate and prepare capital improvements projects for future CIP allocations, where feasible, in addition to using DLD funds to support annual local transportation programs, maintenance operations, and transit services.

Selection Methodology: In order to strategically program funds countywide, Alameda CTC will evaluate eligible projects and programs using traditional programming criteria used in prior discretionary cycles. The project selection methodology includes a three phase approach:

1. Project/Program Identification and Screening
Identifies eligible projects from transportation plans (Countywide Transportation Plan, modal plans, and transportation expenditure plans), and screens each project into categories and funding eligibilities.
2. Project and Program Evaluation
Provides a project level examination of improvements for full funding plans, a realistic schedule, and benefits to the county. Alameda CTC will prioritize projects relative to each other in defined categories types that were adopted by the Commission in December 2014 and which are shown in Attachment D.
3. Countywide Prioritization Assessment
The final step in the project selection process will examine the top tiers of each category from the Phase 2 scoring to strategically program the available CIP funds to achieve countywide goals and priorities.

Draft CIP Project and Program Selection Criteria: The Project and Programs evaluation (Phase 2) examines projects and programs for their ability to deliver beneficial improvements to the county within the funding constraints of the five-year CIP. The project selection criteria for this funding cycle will include traditional criteria that have been used in past funding

cycles, with an emphasis on readiness, as noted below, as well in consideration of programming requirements mandated by particular funding sources.

In the first CIP, Alameda CTC will use project and program information from the 2012 CTP for the evaluation. Alameda CTC will work with agency sponsors to verify project information, funding plans, and schedules prior to a final CIP recommendation. Subsequent biennial CIP updates will be synchronized with the update to the long-range transportation plan. As a result, future project selection criteria may contain additional specific criteria based on the development of Alameda CTC's 2016 CTP.

The recommendation for the first CIP project selection criteria is as follows:

A. Readiness Delivery Criteria Overview: The project has a well-defined funding plan, budget and schedule; implementation of the project phase is feasible; governing body approval and community support are demonstrated; and the agency has the ability to coordinate among internal and external agencies, as applicable.		
Index	Criteria	Proposed Weight
1.	Project Development Status <i>(not initiated, underway, complete)</i> <ul style="list-style-type: none"> • Status of planning and scoping documents • Status of environmental phase and clearances • Status of preliminary engineering & design phase • Status of right-of-way acquisitions 	50
2.	Detailed Scope, Schedule, and Funding Plan <ul style="list-style-type: none"> • Defined project scope • Defined schedule and budget • Identified funding need to continue project development 	
3.	Implementation Issues <ul style="list-style-type: none"> • Identified implementation issue(s) resolved or mitigated • Local community and governing body support • Coordination with partners 	
Subtotal		50

B. Needs and Benefits Criteria Overview: The project need is clearly defined and demonstrates how the transportation improvement will benefit intended users by increasing connectivity, improving access, supporting well maintained transportation facilities/equipment (as applicable); promotes innovation and a multi-modal system; improves safety and supports a clean environment and strong economy.		
Index	Criteria	Proposed Weight
1.	Connectivity/Gap Closures <ul style="list-style-type: none"> • Expands the transportation system, network, or service • Enhances intermodal and multi-jurisdictional connectivity • Complements existing services (not duplicative) 	35
2.	Access Improvements <ul style="list-style-type: none"> • Increases access to activity centers, central business districts, and employment centers 	

	<ul style="list-style-type: none"> Serves transit dependent populations, communities of concerns, or vulnerable populations. Improves transportation routes to schools Serves a known or realistic level of demand in the community for transit services 	
3.	State of Good Repair <ul style="list-style-type: none"> Corrects a deteriorating condition/aging infrastructure Addresses past deferred maintenance Replaces capital assets that have exceeded their useful life 	
4.	Technology and Innovation <ul style="list-style-type: none"> Promotes innovative (non-traditional) elements for services Promotes vehicle technology or ITS coordination Incorporates innovative design treatments to transportation projects 	
5.	Multimodal Benefits <ul style="list-style-type: none"> Identifies benefits to transit, bike, pedestrian, rail and goods movements Support multimodal transportation through coordination of improvements 	
6.	Environmental Benefits <ul style="list-style-type: none"> Promotes modal shifts that encourages less dependency on motorized transportation Supports transit and/or transit access improvements Supports housing and/or jobs adjacent to transit 	
7.	Safety & Security <ul style="list-style-type: none"> Identifies safety concerns Increases public safety through a reduction of risk of accidents for vehicles, bicycles, and/or pedestrians Identifies known safety issues with a proven countermeasure to address the conflicts 	
8.	Economic Growth <ul style="list-style-type: none"> Promotes job growth Increases in economic growth as a result of improvements to freight corridors investments 	
Subtotal		35

C. Project/Program Sustainability Criteria Overview: Project demonstrates the ability to be maintained beyond project completion.		
Index	Criteria	Proposed Weight
1	Sustainability (Ownership / Lifecycle / Maintenance) <ul style="list-style-type: none"> Identifies funding sources and responsible agency for maintain the transportation project Transportation project is identified in a long-term development plan 	5
Subtotal		5

D. Matching and Leveraging Funds Criteria Overview: The project has secured funding from other sources or demonstrates how it will leverage other funds for use on the project.		
Index	Criteria	Proposed Weight
1	Matching Funds <ul style="list-style-type: none"> Commits other identified funds as project matching to the funds requested 	5
Subtotal		5

E. Other Funding Features: As applicable, the project incorporates complete streets and other requirements mandated by other funding sources/programs.		
Index	Criteria	Proposed Weight
1	Complete Streets <ul style="list-style-type: none"> Incorporates complete street design elements in proposed improvements Defined benefits to multi-modes from the improvement 	5
2.	Other Funding Criteria <ul style="list-style-type: none"> Includes required funding criteria mandated by funding sources/programs, as applicable 	
Subtotal		5
Criteria A-E Total		100

Based on the scoring assessment, projects and programs will be evaluated and arranged into three tiers within their respective categories (high, medium and low priority). This sorted list will then move into the third phase of evaluation, where Alameda CTC will examine strategic programming to implement projects to identify financial strategies, geographic and modal equity, and synergies (co-benefits) between proposed improvements.

Next Steps

Over the next two months, the Alameda CTC will finalize the selection criteria, and will begin the evaluation process. A draft recommendation will be brought to the Commission in March. The schedule below describes the upcoming actions for the CIP's development.

Month	No.	Task
January 2015	1.	Approve DRAFT Selection Criteria
February 2015	2.	Approve FINAL Selection Criteria
March 2015	3.	Approve DRAFT Project/Programs Inventory Recommendations
April 2015	4.	Approve DRAFT CIP Document including prioritization recommendations and two-year allocation plan
May 2015	5.	Approve FINAL CIP Document including prioritization recommendations and two-year allocation plan

Fiscal Impact: There is no fiscal impact.

Attachments

- A. CIP Five-Year Programming Estimate
- B. CIP Direct Local Distribution Five-Year Projection
- C. CIP Development Process Overview
- D. CIP Categories

Staff Contact

[Tess Lengyel](#), Deputy Director of Planning and Policy

Comprehensive Investment Plan
Summary Annual Programming Revenue

Table 1 Summary:

The Alameda CTC is responsible for approximately \$304 million in funding annually for capital projects and programs. Over the five-year Comprehensive Investment Plan (FY 15/16 through FY 19/20), this amounts to approximately \$1.5 billion. The Annual Revenue Projections are based on prior year's revenue distributions and assumptions.

FUNDING SOURCES		Fiscal Year					TOTAL
FEDERAL		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	
Federal Safe Route to School (SRTS)		\$ 1,575,000	\$ 1,575,000	\$ 1,575,000	\$ 1,575,000	\$ 1,575,000	\$ 7,875,000
STP/CMAQ (inc TE Program)		\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 67,500,000
Subtotal Federal		\$ 15,075,000	\$ 15,075,000	\$ 15,075,000	\$ 15,075,000	\$ 15,075,000	\$ 75,375,000
STATE							
State Transportation Improvement Program (STIP)		\$ 14,750,000	\$ 14,750,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 74,500,000
Subtotal State		\$ 14,750,000	\$ 14,750,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 74,500,000
LOCAL/REGIONAL							
Transportation Fund for Clean Air (TFCA)		\$ 1,710,000	\$ 1,710,000	\$ 1,710,000	\$ 1,710,000	\$ 1,710,000	\$ 8,550,000
Lifeline Transportation Program		\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 15,250,000
NET 2000 MB REVENUE		\$ 124,390,000	\$ 125,890,000	\$ 127,390,000	\$ 128,920,000	\$ 130,470,000	\$ 637,050,000
MB Programs (59.9% of Net)		\$ 73,750,000	\$ 74,640,000	\$ 75,530,000	\$ 76,440,000	\$ 77,360,000	\$ 377,710,000
MB Capital Projects (40.1% of Net)		\$ 50,638,360	\$ 51,246,020	\$ 51,860,972	\$ 52,483,304	\$ 53,113,103	\$ 259,340,000
NET 2014 TEP REVENUE		\$ 126,940,000	\$ 128,460,000	\$ 130,010,000	\$ 131,570,000	\$ 133,150,000	\$ 650,120,000
TEP Programs (64.98% of Net)		\$ 82,490,000	\$ 83,480,000	\$ 84,480,000	\$ 85,490,000	\$ 86,520,000	\$ 422,450,000
TEP Capital Projects (35.02% of Net)		\$ 44,450,000	\$ 44,990,000	\$ 45,530,000	\$ 46,070,000	\$ 46,630,000	\$ 227,670,000
NET VRF REVENUE		\$ 11,400,000	\$ 11,400,000	\$ 11,400,000	\$ 11,400,000	\$ 11,400,000	\$ 57,000,000
VRF Local Road Direct Local Program Dist. (60%)		\$ 6,840,000	\$ 6,840,000	\$ 6,840,000	\$ 6,840,000	\$ 6,840,000	\$ 34,200,000
VRF Corridor Operations (Local Transportation Technology (10%))		\$ 1,140,000	\$ 1,140,000	\$ 1,140,000	\$ 1,140,000	\$ 1,140,000	\$ 5,700,000
VRF Discretionary Programs (30%)		\$ 3,420,000	\$ 3,420,000	\$ 3,420,000	\$ 3,420,000	\$ 3,420,000	\$ 17,100,000
Subtotal Local/Regional		\$ 269,381,550	\$ 272,420,208	\$ 275,495,331	\$ 278,607,355	\$ 281,756,723	\$ 1,377,661,168
TOTAL		\$ 297,315,000	\$ 300,335,000	\$ 303,635,000	\$ 306,725,000	\$ 309,855,000	\$ 1,517,845,000

Note:
1. The Measure B, 2014 TEP, and VRF net revenues do not include general administrative, core functions and/or program management fees reserved for Alameda CTC functions.
2. Figures may vary due to rounding.

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Direct Local Distributions
Estimated Annual Programming Revenue
Fiscal Year 15/16 to FY 19/20

	Prior Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	5-YR TOTAL
ALAMEDA COUNTY							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 920,000	\$ 2,712,000	\$ 2,745,000	\$ 2,777,000	\$ 2,811,000	\$ 2,845,000	\$ 13,890,000
Bike/Pedestrian	\$ 30,000	\$ 429,000	\$ 434,000	\$ 439,000	\$ 444,000	\$ 450,000	\$ 2,196,000
Subtotal	\$ 950,000	\$ 3,141,000	\$ 3,179,000	\$ 3,216,000	\$ 3,255,000	\$ 3,295,000	\$ 16,086,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 2,208,000	\$ 2,235,000	\$ 2,262,000	\$ 2,289,000	\$ 2,316,000	\$ 11,310,000
Bike/Pedestrian	\$ -	\$ 354,000	\$ 358,000	\$ 362,000	\$ 367,000	\$ 371,000	\$ 1,812,000
Subtotal	\$ -	\$ 2,562,000	\$ 2,593,000	\$ 2,624,000	\$ 2,656,000	\$ 2,687,000	\$ 13,122,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ -	\$ 676,000	\$ 676,000	\$ 676,000	\$ 676,000	\$ 676,000	\$ 3,380,000
Subtotal	\$ -	\$ 676,000	\$ 676,000	\$ 676,000	\$ 676,000	\$ 676,000	\$ 3,380,000
Total All Programs	\$ 950,000	\$ 6,379,000	\$ 6,448,000	\$ 6,516,000	\$ 6,587,000	\$ 6,658,000	\$ 32,588,000
ALAMEDA							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 1,734,000	\$ 1,687,000	\$ 1,708,000	\$ 1,728,000	\$ 1,749,000	\$ 1,770,000	\$ 8,642,000
Bike/Pedestrian	\$ 52,000	\$ 224,000	\$ 227,000	\$ 229,000	\$ 232,000	\$ 235,000	\$ 1,147,000
Paratransit	\$ -	\$ 171,000	\$ 173,000	\$ 175,000	\$ 178,000	\$ 180,000	\$ 877,000
Subtotal	\$ 1,786,000	\$ 2,082,000	\$ 2,108,000	\$ 2,132,000	\$ 2,159,000	\$ 2,185,000	\$ 10,666,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 1,604,000	\$ 1,623,000	\$ 1,643,000	\$ 1,663,000	\$ 1,682,000	\$ 8,215,000
Bike/Pedestrian	\$ -	\$ 185,000	\$ 187,000	\$ 189,000	\$ 191,000	\$ 194,000	\$ 946,000
Paratransit	\$ -	\$ 235,000	\$ 238,000	\$ 241,000	\$ 243,000	\$ 246,000	\$ 1,203,000
Subtotal	\$ -	\$ 2,024,000	\$ 2,048,000	\$ 2,073,000	\$ 2,097,000	\$ 2,122,000	\$ 10,364,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ 940,000	\$ 308,000	\$ 308,000	\$ 308,000	\$ 308,000	\$ 308,000	\$ 1,540,000
Subtotal	\$ 940,000	\$ 308,000	\$ 308,000	\$ 308,000	\$ 308,000	\$ 308,000	\$ 1,540,000
Total All Programs	\$ 2,726,000	\$ 4,414,000	\$ 4,464,000	\$ 4,513,000	\$ 4,564,000	\$ 4,615,000	\$ 22,570,000
ALBANY							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ -	\$ 384,000	\$ 389,000	\$ 394,000	\$ 398,000	\$ 403,000	\$ 1,968,000
Bike/Pedestrian	\$ 6,774,000	\$ 55,000	\$ 56,000	\$ 56,000	\$ 57,000	\$ 58,000	\$ 282,000
Paratransit	\$ -	\$ 34,000	\$ 35,000	\$ 35,000	\$ 36,000	\$ 36,000	\$ 176,000
Subtotal	\$ 6,774,000	\$ 473,000	\$ 480,000	\$ 485,000	\$ 491,000	\$ 497,000	\$ 2,426,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 365,000	\$ 370,000	\$ 374,000	\$ 379,000	\$ 383,000	\$ 1,871,000
Bike/Pedestrian	\$ -	\$ 45,000	\$ 46,000	\$ 46,000	\$ 47,000	\$ 48,000	\$ 232,000
Paratransit	\$ -	\$ 41,000	\$ 42,000	\$ 42,000	\$ 43,000	\$ 43,000	\$ 211,000
Subtotal	\$ -	\$ 451,000	\$ 458,000	\$ 462,000	\$ 469,000	\$ 474,000	\$ 2,314,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ -	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 378,000
Subtotal	\$ -	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000	\$ 378,000
Total All Programs	\$ 6,774,000	\$ 1,000,000	\$ 1,014,000	\$ 1,023,000	\$ 1,036,000	\$ 1,047,000	\$ 5,118,000

Direct Local Distributions
Estimated Annual Programming Revenue
Fiscal Year 15/16 to FY 19/20

	Prior Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	5-YR TOTAL
BERKELEY							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 390,000	\$ 2,769,000	\$ 2,802,000	\$ 2,836,000	\$ 2,870,000	\$ 2,905,000	\$ 14,182,000
Bike/Pedestrian	\$ 322,000	\$ 345,000	\$ 349,000	\$ 353,000	\$ 358,000	\$ 362,000	\$ 1,767,000
Paratransit	\$ 25,000	\$ 278,000	\$ 281,000	\$ 285,000	\$ 288,000	\$ 292,000	\$ 1,424,000
Subtotal	\$ 737,000	\$ 3,392,000	\$ 3,432,000	\$ 3,474,000	\$ 3,516,000	\$ 3,559,000	\$ 17,373,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 2,633,000	\$ 2,664,000	\$ 2,696,000	\$ 2,728,000	\$ 2,761,000	\$ 13,482,000
Bike/Pedestrian	\$ -	\$ 285,000	\$ 288,000	\$ 291,000	\$ 295,000	\$ 298,000	\$ 1,457,000
Paratransit	\$ -	\$ 286,000	\$ 290,000	\$ 293,000	\$ 297,000	\$ 300,000	\$ 1,466,000
Subtotal	\$ -	\$ 3,204,000	\$ 3,242,000	\$ 3,280,000	\$ 3,320,000	\$ 3,359,000	\$ 16,405,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ 519,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 2,373,000
Subtotal	\$ 519,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 2,373,000
Total All Programs	\$ 1,256,000	\$ 7,071,000	\$ 7,149,000	\$ 7,229,000	\$ 7,311,000	\$ 7,393,000	\$ 36,151,000
DUBLIN							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 90,000	\$ 396,000	\$ 400,000	\$ 405,000	\$ 410,000	\$ 415,000	\$ 2,026,000
Bike/Pedestrian	\$ 5,000	\$ 149,000	\$ 151,000	\$ 152,000	\$ 154,000	\$ 156,000	\$ 762,000
Subtotal	\$ 95,000	\$ 545,000	\$ 551,000	\$ 557,000	\$ 564,000	\$ 571,000	\$ 2,788,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 359,000	\$ 363,000	\$ 368,000	\$ 372,000	\$ 376,000	\$ 1,838,000
Bike/Pedestrian	\$ -	\$ 123,000	\$ 124,000	\$ 126,000	\$ 127,000	\$ 129,000	\$ 629,000
Subtotal	\$ -	\$ 482,000	\$ 487,000	\$ 494,000	\$ 499,000	\$ 505,000	\$ 2,467,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ 21,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 1,175,000
Subtotal	\$ 21,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 1,175,000
Total All Programs	\$ 116,000	\$ 1,262,000	\$ 1,273,000	\$ 1,286,000	\$ 1,298,000	\$ 1,311,000	\$ 6,430,000
EMERYVILLE							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ -	\$ 271,000	\$ 274,000	\$ 277,000	\$ 280,000	\$ 284,000	\$ 1,386,000
Bike/Pedestrian	\$ 54,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 32,000	\$ 32,000	\$ 157,000
Paratransit	\$ 4,000	\$ 25,000	\$ 25,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 128,000
Subtotal	\$ 58,000	\$ 327,000	\$ 330,000	\$ 334,000	\$ 338,000	\$ 342,000	\$ 1,671,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 257,000	\$ 260,000	\$ 263,000	\$ 267,000	\$ 270,000	\$ 1,317,000
Bike/Pedestrian	\$ -	\$ 25,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 129,000
Paratransit	\$ -	\$ 22,000	\$ 22,000	\$ 22,000	\$ 23,000	\$ 23,000	\$ 112,000
Subtotal	\$ -	\$ 304,000	\$ 308,000	\$ 311,000	\$ 316,000	\$ 319,000	\$ 1,558,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 210,000
Subtotal	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 210,000
Total All Programs	\$ 58,000	\$ 673,000	\$ 680,000	\$ 687,000	\$ 696,000	\$ 703,000	\$ 3,439,000

Direct Local Distributions
Estimated Annual Programming Revenue
Fiscal Year 15/16 to FY 19/20

	Prior Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	5-YR TOTAL
FREMONT							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 535,000	\$ 2,196,000	\$ 2,223,000	\$ 2,249,000	\$ 2,276,000	\$ 2,304,000	\$ 11,248,000
Bike/Pedestrian	\$ 597,000	\$ 656,000	\$ 664,000	\$ 672,000	\$ 680,000	\$ 688,000	\$ 3,360,000
Paratransit	\$ 78,000	\$ 843,000	\$ 853,000	\$ 863,000	\$ 873,000	\$ 884,000	\$ 4,316,000
Subtotal	\$ 1,210,000	\$ 3,695,000	\$ 3,740,000	\$ 3,784,000	\$ 3,829,000	\$ 3,876,000	\$ 18,924,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 1,992,000	\$ 2,016,000	\$ 2,040,000	\$ 2,065,000	\$ 2,090,000	\$ 10,203,000
Bike/Pedestrian	\$ -	\$ 541,000	\$ 547,000	\$ 554,000	\$ 561,000	\$ 567,000	\$ 2,770,000
Paratransit	\$ -	\$ 502,000	\$ 508,000	\$ 514,000	\$ 520,000	\$ 526,000	\$ 2,570,000
Subtotal	\$ -	\$ 3,035,000	\$ 3,071,000	\$ 3,108,000	\$ 3,146,000	\$ 3,183,000	\$ 15,543,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ 871,000	\$ 993,000	\$ 993,000	\$ 993,000	\$ 993,000	\$ 993,000	\$ 4,965,000
Subtotal	\$ 871,000	\$ 993,000	\$ 993,000	\$ 993,000	\$ 993,000	\$ 993,000	\$ 4,965,000
Total All Programs	\$ 2,081,000	\$ 7,723,000	\$ 7,804,000	\$ 7,885,000	\$ 7,968,000	\$ 8,052,000	\$ 39,432,000
HAYWARD							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 400,000	\$ 2,214,000	\$ 2,241,000	\$ 2,268,000	\$ 2,295,000	\$ 2,322,000	\$ 11,340,000
Bike/Pedestrian	\$ 161,000	\$ 443,000	\$ 449,000	\$ 454,000	\$ 460,000	\$ 465,000	\$ 2,271,000
Paratransit	\$ 304,000	\$ 780,000	\$ 789,000	\$ 799,000	\$ 808,000	\$ 818,000	\$ 3,994,000
Subtotal	\$ 865,000	\$ 3,437,000	\$ 3,479,000	\$ 3,521,000	\$ 3,563,000	\$ 3,605,000	\$ 17,605,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 2,009,000	\$ 2,033,000	\$ 2,057,000	\$ 2,082,000	\$ 2,107,000	\$ 10,288,000
Bike/Pedestrian	\$ -	\$ 366,000	\$ 370,000	\$ 375,000	\$ 379,000	\$ 384,000	\$ 1,874,000
Paratransit	\$ -	\$ 709,000	\$ 717,000	\$ 726,000	\$ 735,000	\$ 743,000	\$ 3,630,000
Subtotal	\$ -	\$ 3,084,000	\$ 3,120,000	\$ 3,158,000	\$ 3,196,000	\$ 3,234,000	\$ 15,792,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ -	\$ 699,000	\$ 699,000	\$ 699,000	\$ 699,000	\$ 699,000	\$ 3,495,000
Subtotal	\$ -	\$ 699,000	\$ 699,000	\$ 699,000	\$ 699,000	\$ 699,000	\$ 3,495,000
Total All Programs	\$ 865,000	\$ 7,220,000	\$ 7,298,000	\$ 7,378,000	\$ 7,458,000	\$ 7,538,000	\$ 36,892,000
LIVERMORE							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 1,311,000	\$ 943,000	\$ 954,000	\$ 966,000	\$ 977,000	\$ 989,000	\$ 4,829,000
Bike/Pedestrian	\$ 720,000	\$ 248,000	\$ 251,000	\$ 254,000	\$ 257,000	\$ 261,000	\$ 1,271,000
Subtotal	\$ 2,031,000	\$ 1,191,000	\$ 1,205,000	\$ 1,220,000	\$ 1,234,000	\$ 1,250,000	\$ 6,100,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 855,000	\$ 866,000	\$ 876,000	\$ 887,000	\$ 897,000	\$ 4,381,000
Bike/Pedestrian	\$ -	\$ 205,000	\$ 207,000	\$ 210,000	\$ 212,000	\$ 215,000	\$ 1,049,000
Subtotal	\$ -	\$ 1,060,000	\$ 1,073,000	\$ 1,086,000	\$ 1,099,000	\$ 1,112,000	\$ 5,430,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ 135,000	\$ 392,000	\$ 392,000	\$ 392,000	\$ 392,000	\$ 392,000	\$ 1,960,000
Subtotal	\$ 135,000	\$ 392,000	\$ 392,000	\$ 392,000	\$ 392,000	\$ 392,000	\$ 1,960,000
Total All Programs	\$ 135,000	\$ 2,643,000	\$ 2,670,000	\$ 2,698,000	\$ 2,725,000	\$ 2,754,000	\$ 13,490,000

Direct Local Distributions
Estimated Annual Programming Revenue
Fiscal Year 15/16 to FY 19/20

	Prior Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	5-YR TOTAL
NEWARK							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 171,000	\$ 460,000	\$ 465,000	\$ 471,000	\$ 477,000	\$ 482,000	\$ 2,355,000
Bike/Pedestrian	\$ 37,000	\$ 129,000	\$ 131,000	\$ 132,000	\$ 134,000	\$ 136,000	\$ 662,000
Paratransit	\$ -	\$ 168,000	\$ 170,000	\$ 172,000	\$ 174,000	\$ 176,000	\$ 860,000
Subtotal	\$ 208,000	\$ 757,000	\$ 766,000	\$ 775,000	\$ 785,000	\$ 794,000	\$ 3,877,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 417,000	\$ 422,000	\$ 427,000	\$ 432,000	\$ 438,000	\$ 2,136,000
Bike/Pedestrian	\$ -	\$ 107,000	\$ 108,000	\$ 109,000	\$ 110,000	\$ 112,000	\$ 546,000
Paratransit	\$ -	\$ 102,000	\$ 103,000	\$ 104,000	\$ 105,000	\$ 107,000	\$ 521,000
Subtotal	\$ -	\$ 626,000	\$ 633,000	\$ 640,000	\$ 647,000	\$ 657,000	\$ 3,203,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ 243,000	\$ 196,000	\$ 196,000	\$ 196,000	\$ 196,000	\$ 196,000	\$ 980,000
Subtotal	\$ 243,000	\$ 196,000	\$ 196,000	\$ 196,000	\$ 196,000	\$ 196,000	\$ 980,000
Total All Programs	\$ 451,000	\$ 1,579,000	\$ 1,595,000	\$ 1,611,000	\$ 1,628,000	\$ 1,647,000	\$ 8,060,000
OAKLAND							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 10,244,000	\$ 10,310,000	\$ 10,433,000	\$ 10,559,000	\$ 10,685,000	\$ 10,813,000	\$ 52,800,000
Bike/Pedestrian	\$ 2,613,000	\$ 1,191,000	\$ 1,205,000	\$ 1,219,000	\$ 1,234,000	\$ 1,249,000	\$ 6,098,000
Paratransit	\$ -	\$ 1,018,000	\$ 1,030,000	\$ 1,043,000	\$ 1,055,000	\$ 1,068,000	\$ 5,214,000
Subtotal	\$ 12,857,000	\$ 12,519,000	\$ 12,668,000	\$ 12,821,000	\$ 12,974,000	\$ 13,130,000	\$ 64,112,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 9,801,000	\$ 9,919,000	\$ 10,038,000	\$ 10,158,000	\$ 10,280,000	\$ 50,196,000
Bike/Pedestrian	\$ -	\$ 982,000	\$ 994,000	\$ 1,006,000	\$ 1,018,000	\$ 1,030,000	\$ 5,030,000
Paratransit	\$ -	\$ 1,032,000	\$ 1,044,000	\$ 1,057,000	\$ 1,069,000	\$ 1,082,000	\$ 5,284,000
Subtotal	\$ -	\$ 11,815,000	\$ 11,957,000	\$ 12,101,000	\$ 12,245,000	\$ 12,392,000	\$ 60,510,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ 4,630,000	\$ 1,638,000	\$ 1,638,000	\$ 1,638,000	\$ 1,638,000	\$ 1,638,000	\$ 8,190,000
Subtotal	\$ 4,630,000	\$ 1,638,000	\$ 1,638,000	\$ 1,638,000	\$ 1,638,000	\$ 1,638,000	\$ 8,190,000
Total All Programs	\$ 17,487,000	\$ 25,972,000	\$ 26,263,000	\$ 26,560,000	\$ 26,857,000	\$ 27,160,000	\$ 132,812,000
PIEDMONT							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 277,000	\$ 393,000	\$ 398,000	\$ 403,000	\$ 408,000	\$ 412,000	\$ 2,014,000
Bike/Pedestrian	\$ 74,000	\$ 32,000	\$ 33,000	\$ 33,000	\$ 34,000	\$ 34,000	\$ 166,000
Subtotal	\$ 351,000	\$ 425,000	\$ 431,000	\$ 436,000	\$ 442,000	\$ 446,000	\$ 2,180,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 374,000	\$ 378,000	\$ 383,000	\$ 387,000	\$ 392,000	\$ 1,914,000
Bike/Pedestrian	\$ -	\$ 27,000	\$ 27,000	\$ 27,000	\$ 28,000	\$ 28,000	\$ 137,000
Subtotal	\$ -	\$ 401,000	\$ 405,000	\$ 410,000	\$ 415,000	\$ 420,000	\$ 2,051,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ 6,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000
Subtotal	\$ 6,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000
Total All Programs	\$ 357,000	\$ 871,000	\$ 881,000	\$ 891,000	\$ 902,000	\$ 911,000	\$ 4,456,000

Direct Local Distributions
Estimated Annual Programming Revenue
Fiscal Year 15/16 to FY 19/20

	Prior Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	5-YR TOTAL
PLEASANTON							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 167,000	\$ 786,000	\$ 795,000	\$ 805,000	\$ 814,000	\$ 824,000	\$ 4,024,000
Bike/Pedestrian	\$ 1,094,000	\$ 214,000	\$ 217,000	\$ 219,000	\$ 222,000	\$ 225,000	\$ 1,097,000
Paratransit	\$ -	\$ 101,000	\$ 102,000	\$ 103,000	\$ 105,000	\$ 106,000	\$ 517,000
Subtotal	\$ 1,261,000	\$ 1,101,000	\$ 1,114,000	\$ 1,127,000	\$ 1,141,000	\$ 1,155,000	\$ 5,638,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 713,000	\$ 721,000	\$ 730,000	\$ 739,000	\$ 748,000	\$ 3,651,000
Bike/Pedestrian	\$ -	\$ 177,000	\$ 179,000	\$ 181,000	\$ 183,000	\$ 185,000	\$ 905,000
Paratransit	\$ -	\$ 171,000	\$ 173,000	\$ 175,000	\$ 177,000	\$ 179,000	\$ 875,000
Subtotal	\$ -	\$ 1,061,000	\$ 1,073,000	\$ 1,086,000	\$ 1,099,000	\$ 1,112,000	\$ 5,431,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ 58,000	\$ 338,000	\$ 338,000	\$ 338,000	\$ 338,000	\$ 338,000	\$ 1,690,000
Subtotal	\$ 58,000	\$ 338,000	\$ 338,000	\$ 338,000	\$ 338,000	\$ 338,000	\$ 1,690,000
Total All Programs	\$ 1,319,000	\$ 2,500,000	\$ 2,525,000	\$ 2,551,000	\$ 2,578,000	\$ 2,605,000	\$ 12,759,000
SAN LEANDRO							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 3,175,000	\$ 1,286,000	\$ 1,302,000	\$ 1,317,000	\$ 1,333,000	\$ 1,349,000	\$ 6,587,000
Bike/Pedestrian	\$ 706,000	\$ 258,000	\$ 261,000	\$ 265,000	\$ 268,000	\$ 271,000	\$ 1,323,000
Paratransit	\$ -	\$ 303,000	\$ 307,000	\$ 311,000	\$ 315,000	\$ 318,000	\$ 1,554,000
Subtotal	\$ 3,881,000	\$ 1,847,000	\$ 1,870,000	\$ 1,893,000	\$ 1,916,000	\$ 1,938,000	\$ 9,464,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 1,167,000	\$ 1,181,000	\$ 1,195,000	\$ 1,209,000	\$ 1,224,000	\$ 5,976,000
Bike/Pedestrian	\$ -	\$ 213,000	\$ 216,000	\$ 218,000	\$ 221,000	\$ 224,000	\$ 1,092,000
Paratransit	\$ -	\$ 284,000	\$ 287,000	\$ 291,000	\$ 294,000	\$ 298,000	\$ 1,454,000
Subtotal	\$ -	\$ 1,664,000	\$ 1,684,000	\$ 1,704,000	\$ 1,724,000	\$ 1,746,000	\$ 8,522,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ 1,210,000	\$ 407,000	\$ 407,000	\$ 407,000	\$ 407,000	\$ 407,000	\$ 2,035,000
Subtotal	\$ 1,210,000	\$ 407,000	\$ 407,000	\$ 407,000	\$ 407,000	\$ 407,000	\$ 2,035,000
Total All Programs	\$ 5,091,000	\$ 3,918,000	\$ 3,961,000	\$ 4,004,000	\$ 4,047,000	\$ 4,091,000	\$ 20,021,000
UNION CITY							
<u>2000 Measure B Programs</u>							
Local Streets and Roads	\$ 640,000	\$ 699,000	\$ 707,000	\$ 716,000	\$ 724,000	\$ 733,000	\$ 3,579,000
Bike/Pedestrian	\$ 391,000	\$ 213,000	\$ 215,000	\$ 218,000	\$ 220,000	\$ 223,000	\$ 1,089,000
Paratransit	\$ -	\$ 295,000	\$ 298,000	\$ 302,000	\$ 305,000	\$ 309,000	\$ 1,509,000
Transit	\$ -	\$ 419,000	\$ 424,000	\$ 429,000	\$ 434,000	\$ 439,000	\$ 2,145,000
Subtotal	\$ 1,031,000	\$ 1,626,000	\$ 1,644,000	\$ 1,665,000	\$ 1,683,000	\$ 1,704,000	\$ 8,322,000
<u>2014 TEP Programs</u>							
Local Streets and Roads	\$ -	\$ 634,000	\$ 642,000	\$ 649,000	\$ 657,000	\$ 665,000	\$ 3,247,000
Bike/Pedestrian	\$ -	\$ 175,000	\$ 178,000	\$ 180,000	\$ 182,000	\$ 184,000	\$ 899,000
Paratransit	\$ -	\$ 174,000	\$ 176,000	\$ 178,000	\$ 180,000	\$ 182,000	\$ 890,000
Transit	\$ -	\$ 317,000	\$ 321,000	\$ 325,000	\$ 329,000	\$ 333,000	\$ 1,625,000
Subtotal	\$ -	\$ 1,300,000	\$ 1,317,000	\$ 1,332,000	\$ 1,348,000	\$ 1,364,000	\$ 6,661,000
<u>Vehicle Registration Fee Program</u>							
Local Streets and Roads	\$ 510,000	\$ 322,000	\$ 322,000	\$ 322,000	\$ 322,000	\$ 322,000	\$ 1,610,000
Subtotal	\$ 510,000	\$ 322,000	\$ 322,000	\$ 322,000	\$ 322,000	\$ 322,000	\$ 1,610,000
Total All Programs	\$ 1,541,000	\$ 3,248,000	\$ 3,283,000	\$ 3,319,000	\$ 3,353,000	\$ 3,390,000	\$ 16,593,000

Direct Local Distributions
Estimated Annual Programming Revenue
Fiscal Year 15/16 to FY 19/20

	Prior Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	5-YR TOTAL
AC TRANSIT							
<u>2000 Measure B Programs</u>							
Paratransit	\$ -	\$ 5,097,000	\$ 5,158,000	\$ 5,220,000	\$ 5,283,000	\$ 5,346,000	\$ 26,104,000
Transit	\$ -	\$ 21,288,000	\$ 21,543,000	\$ 21,802,000	\$ 22,064,000	\$ 22,328,000	\$ 109,025,000
Subtotal	\$ -	\$ 26,385,000	\$ 26,701,000	\$ 27,022,000	\$ 27,347,000	\$ 27,674,000	\$ 135,129,000
<u>2014 TEP Programs</u>							
Paratransit	\$ -	\$ 5,712,000	\$ 5,781,000	\$ 5,850,000	\$ 5,920,000	\$ 5,992,000	\$ 29,255,000
Transit	\$ -	\$ 23,865,000	\$ 24,151,000	\$ 24,441,000	\$ 24,734,000	\$ 25,031,000	\$ 122,222,000
Subtotal	\$ -	\$ 29,577,000	\$ 29,932,000	\$ 30,291,000	\$ 30,654,000	\$ 31,023,000	\$ 151,477,000
Total All Programs	\$ -	\$ 55,962,000	\$ 56,633,000	\$ 57,313,000	\$ 58,001,000	\$ 58,697,000	\$ 286,606,000
ACE							
<u>2000 Measure B Programs</u>							
Transit	\$ 2,075,000	\$ 2,610,000	\$ 2,642,000	\$ 2,673,000	\$ 2,705,000	\$ 2,738,000	\$ 13,368,000
Subtotal	\$ 2,075,000	\$ 2,610,000	\$ 2,642,000	\$ 2,673,000	\$ 2,705,000	\$ 2,738,000	\$ 13,368,000
<u>2014 TEP Programs</u>							
Transit	\$ -	\$ 1,269,000	\$ 1,285,000	\$ 1,300,000	\$ 1,316,000	\$ 1,331,000	\$ 6,501,000
Subtotal	\$ -	\$ 1,269,000	\$ 1,285,000	\$ 1,300,000	\$ 1,316,000	\$ 1,331,000	\$ 6,501,000
Total All Programs	\$ 2,075,000	\$ 3,879,000	\$ 3,927,000	\$ 3,973,000	\$ 4,021,000	\$ 4,069,000	\$ 19,869,000
BART							
<u>2000 Measure B Programs</u>							
Paratransit	\$ -	\$ 1,835,000	\$ 1,857,000	\$ 1,879,000	\$ 1,901,000	\$ 1,924,000	\$ 9,396,000
Subtotal	\$ -	\$ 1,835,000	\$ 1,857,000	\$ 1,879,000	\$ 1,901,000	\$ 1,924,000	\$ 9,396,000
<u>2014 TEP Programs</u>							
Paratransit	\$ -	\$ 1,904,000	\$ 1,927,000	\$ 1,950,000	\$ 1,973,000	\$ 1,997,000	\$ 9,751,000
Transit	\$ -	\$ 635,000	\$ 642,000	\$ 650,000	\$ 658,000	\$ 666,000	\$ 3,251,000
Subtotal	\$ -	\$ 2,539,000	\$ 2,569,000	\$ 2,600,000	\$ 2,631,000	\$ 2,663,000	\$ 13,002,000
Total All Programs	\$ -	\$ 4,374,000	\$ 4,426,000	\$ 4,479,000	\$ 4,532,000	\$ 4,587,000	\$ 22,398,000
LAVTA							
<u>2000 Measure B Programs</u>							
Paratransit	\$ -	\$ 158,000	\$ 160,000	\$ 161,000	\$ 163,000	\$ 165,000	\$ 807,000
Transit	\$ -	\$ 850,000	\$ 860,000	\$ 870,000	\$ 881,000	\$ 891,000	\$ 4,352,000
Subtotal	\$ -	\$ 1,008,000	\$ 1,020,000	\$ 1,031,000	\$ 1,044,000	\$ 1,056,000	\$ 5,159,000
<u>2014 TEP Programs</u>							
Paratransit	\$ -	\$ 252,000	\$ 255,000	\$ 258,000	\$ 261,000	\$ 264,000	\$ 1,290,000
Transit	\$ -	\$ 635,000	\$ 642,000	\$ 650,000	\$ 658,000	\$ 666,000	\$ 3,251,000
Subtotal	\$ -	\$ 887,000	\$ 897,000	\$ 908,000	\$ 919,000	\$ 930,000	\$ 4,541,000
Total All Programs	\$ -	\$ 1,895,000	\$ 1,917,000	\$ 1,939,000	\$ 1,963,000	\$ 1,986,000	\$ 9,700,000
WETA							
<u>2000 Measure B Programs</u>							
Transit	\$ 3,271,000	\$ 960,000	\$ 972,000	\$ 984,000	\$ 995,000	\$ 1,007,000	\$ 4,918,000
Subtotal	\$ 3,271,000	\$ 960,000	\$ 972,000	\$ 984,000	\$ 995,000	\$ 1,007,000	\$ 4,918,000
<u>2014 TEP Programs</u>							
Transit	\$ -	\$ 635,000	\$ 642,000	\$ 650,000	\$ 658,000	\$ 666,000	\$ 3,251,000
Subtotal	\$ -	\$ 635,000	\$ 642,000	\$ 650,000	\$ 658,000	\$ 666,000	\$ 3,251,000
Total All Programs	\$ 3,271,000	\$ 1,595,000	\$ 1,614,000	\$ 1,634,000	\$ 1,653,000	\$ 1,673,000	\$ 8,169,000

Direct Local Distributions
Estimated Annual Programming Revenue
Fiscal Year 15/16 to FY 19/20

	Prior Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	5-YR TOTAL
TOTAL FUNDING BY SOURCE							
2000 Measure B	\$ 39,441,000	\$ 69,356,000	\$ 70,189,000	\$ 71,029,000	\$ 71,882,000	\$ 72,746,000	\$ 355,202,000
2014 TEP	\$ -	\$ 67,980,000	\$ 68,794,000	\$ 69,618,000	\$ 70,454,000	\$ 71,299,000	\$ 348,145,000
Vehicle Registration Fee	\$ 9,143,000	\$ 6,842,000	\$ 6,842,000	\$ 6,842,000	\$ 6,842,000	\$ 6,842,000	\$ 34,206,000
Total All Sources	\$ 48,584,000	\$ 144,178,000	\$ 145,825,000	\$ 147,489,000	\$ 149,178,000	\$ 150,887,000	\$ 737,553,000
TOTAL FUNDING BY PROGRAM							
2000 Measure B Programs							
Local Streets and Roads	\$ 20,054,000	\$ 27,506,000	\$ 27,836,000	\$ 28,171,000	\$ 28,507,000	\$ 28,850,000	\$ 140,870,000
Bike/Pedestrian	\$ 13,630,000	\$ 4,617,000	\$ 4,674,000	\$ 4,726,000	\$ 4,786,000	\$ 4,845,000	\$ 23,648,000
Paratransit	\$ 411,000	\$ 11,106,000	\$ 11,238,000	\$ 11,374,000	\$ 11,510,000	\$ 11,648,000	\$ 56,876,000
Transit	\$ 5,346,000	\$ 26,127,000	\$ 26,441,000	\$ 26,758,000	\$ 27,079,000	\$ 27,403,000	\$ 133,808,000
Subtotal	\$ 39,441,000	\$ 69,356,000	\$ 70,189,000	\$ 71,029,000	\$ 71,882,000	\$ 72,746,000	\$ 355,202,000
2014 TEP Programs							
Local Streets and Roads	\$ -	\$ 25,388,000	\$ 25,693,000	\$ 26,001,000	\$ 26,314,000	\$ 26,629,000	\$ 130,025,000
Bike/Pedestrian	\$ -	\$ 3,810,000	\$ 3,855,000	\$ 3,900,000	\$ 3,947,000	\$ 3,995,000	\$ 19,507,000
Paratransit	\$ -	\$ 11,426,000	\$ 11,563,000	\$ 11,701,000	\$ 11,840,000	\$ 11,982,000	\$ 58,512,000
Transit	\$ -	\$ 27,356,000	\$ 27,683,000	\$ 28,016,000	\$ 28,353,000	\$ 28,693,000	\$ 140,101,000
Subtotal	\$ -	\$ 67,980,000	\$ 68,794,000	\$ 69,618,000	\$ 70,454,000	\$ 71,299,000	\$ 348,145,000
Vehicle Registration Fee Program							
Local Streets and Roads	\$ 9,143,000	\$ 6,842,000	\$ 6,842,000	\$ 6,842,000	\$ 6,842,000	\$ 6,842,000	\$ 34,206,000
Subtotal	\$ 9,143,000	\$ 6,842,000	\$ 6,842,000	\$ 6,842,000	\$ 6,842,000	\$ 6,842,000	\$ 34,206,000
Total All Programs	\$ 48,584,000	\$ 144,178,000	\$ 145,825,000	\$ 147,489,000	\$ 149,178,000	\$ 150,887,000	\$ 737,553,000

Notes/Assumptions

1. The FY 15/16 projections for 2000 MB dollars are based on FY 13/14 actual revenues escalated at a 2% growth rate for two years.
2. The FY 15/16 projections for VRF are based on FY14/15 projected revenues not escalated.
3. The FY 15/16 projections for 2014 TEP dollars are based on 2000 MB FY 13/14 actual revenues escalated at a 2% growth rate for two years.
4. The FY 16/17 through FY 19/20 projections for 2000 MB and 2014 TEP are based on FY 15/16 projections escalated at 1.2% growth each year.
5. Prior balances represents an anticipated fund balance based on FY 12/13 Compliance Reports.
Measure B/VRF recipients are required, per the current funding agreement, to expend remaining balances in accordance with the Timely Use of Funds and Reserve policies.
For information on how local jurisdictions are using their fund balances, see http://www.alamedactc.org/app_pages/view/4135
6. Figures may vary due to rounding.

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Comprehensive Investment Plan
Development Process Overview

PHASE 1

INVENTORY IDENTIFICATION / ELIGIBILITY SCREENING

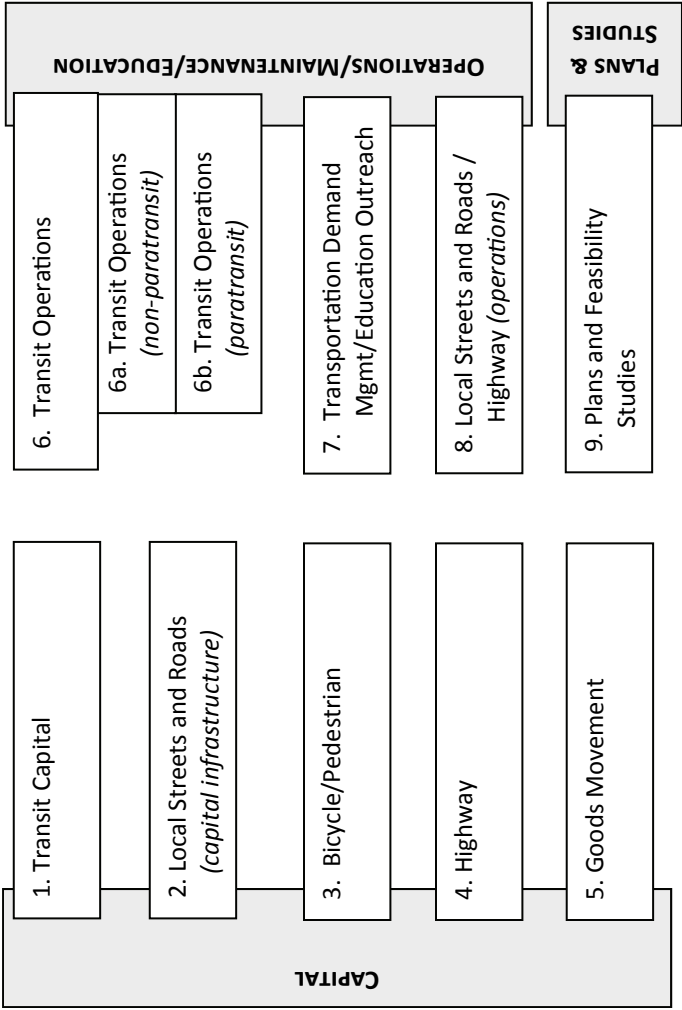
30-YEAR COUNTYWIDE NEEDS IDENTIFICATION

Projects and Programs Needs Identification

Countywide Transportation Plan
2000 Transportation Expenditure Plan
2014 Transportation Expenditure Plan
Modal Plans and Studies (*as available*)
Local agency input

ELIGIBILITY SCREENING

Sort Inventory into categories. Determine funding eligibility and screen projects/programs for the five-year CIP window.



PHASE 2

EVALUATION & PRIORITIZATION

PROJECT/PROGRAM EVALUATION

Apply Evaluation Criteria

Needs Benefits
Project Readiness
Operational Sustainability
Matching/Leveraging Funds
Other Funding Criteria

**Top Tier Priority
Projects and Programs
Inventory**
(*by Category*)

PHASE 3

COUNTYWIDE PRIORITIZATION ASSESSMENT

COMPREHENSIVE ASSESSMENT

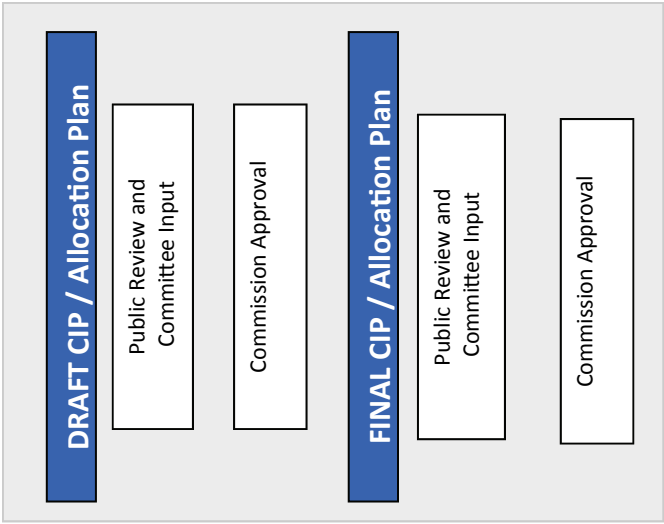
Develop a “pipeline” of projects/ programs to implement by phase

Examine modal and geographic equity

Consider synergy (co-benefit) between projects/programs

Maximize investments within available funding streams

ALLOCATION RECOMMENDATIONS



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Comprehensive Investment Plan Categories and Sample Project Types

Updated: October 17, 2014

CAPITAL PROJECTS				
No.	Category	Example Project Types	Example Projects	
1.	Transit	<ul style="list-style-type: none">Capital rehabilitationCapacity expansionCapital replacementSafetyStationsCommunicationsEnvironmental/Greening Capital Project	<ul style="list-style-type: none">AC Transit – EB Rapid Transit Bike/Ped ElementsBerkeley – Bart Plaza & Transit Area ImprovementsFremont – City Center Multimodal ImprovementsOakland – 7th W. Oakland Transit Village Phase IIUnion City - Station Improvements & RR XingSolar Panels, greening vehicles, waste disposal, etc.East Bay BRTIrvington BART StationVehicle Replacement	
2.	Local Streets and Roads	<ul style="list-style-type: none">Major Arterial Performance Initiative ProgramRoadway Safety/Traffic CalmingGrade separationsTraffic SignalsITS/CCTV Installations and UpgradeComplete StreetsSignageCoordination with freeways (improving connections to ramps)Roadway/Pavement RehabilitationSlurry and Chip Seals	<ul style="list-style-type: none">Alameda County- Patterson Pass Road Safety ImprovementsAlameda County – Pavement RehabilitationAlameda County – Vasco Road Safety ImprovementsAlameda – Local Streets and Roads (O&M)Berkeley – Ashby/State Route 13 Disaster ResilienceBerkeley – Hearst Ave. Complete StreetsDublin – Iron Horse bicycle and pedestrian transit routeOakland – Non-Capacity Increasing Road RehabilitationOakland – Lakeside Green Street ProjectOakland – Peralta Green Street ProjectOakland – MLK Way ImprovementsSan Leandro – Traffic Signal Systems Upgrade	
3.	Bicycle/Pedestrian	<ul style="list-style-type: none">Infrastructure support facilitiesMaintenance	<ul style="list-style-type: none">Albany – Buchanan/Marin BikewayAlameda – Cross Alameda TrailBerkeley – Shattuck Reconfiguration & Ped SafetyEBRPD – Gilman to Buchanan Bay TrailEmeryville – Christie Ave Bay Trail Gap ClosureHayward – Main St. Complete StreetsPleasanton - Microwave Ped & Bike DetectionOakland – Bike Lane Lake Merritt BART BikewaysSan Leandro – W. Juana Improvements	

No. Category		Example Project Types	Example Projects
4.	Highway	<ul style="list-style-type: none"> Interchange improvements Ramp metering Sound walls Bridge improvements Environmental mitigation Express lanes 	<ul style="list-style-type: none"> Multiple – Interchange Improvements Multiple – Congestion Relief Multiple – Safety Improvements North - I-80 Aquatic Park Soundwall Central – Sound walls Central Alameda County Freeway Study Multiple – Soundwall
5.	Goods Movement	<ul style="list-style-type: none"> Improvements for goods movement by truck Truck-vehicle parking Truck/port/freight operations Airport Facilities Quiet Zone Improvements <p><i>Note: Road or highway access improvements are will be evaluated under local streets and roads or highway categories.</i></p>	<ul style="list-style-type: none"> Port of Oakland improvements Multiple - Truck Parking North Planning Area – Shore Power for ships at Port of Oakland Woodland – 81st Avenue Industrial Zone Street Reconstruction Oakland – Truck Facilities, Truck Route Rehabilitation North – Truck Services at Oakland Army Base
6a.	Transit Operations (non-paratransit)	<ul style="list-style-type: none"> Operations and Maintenance Service expansion Transit priority measures Congestion Relief Programs Fare incentives Shuttle Operations 	<ul style="list-style-type: none"> AC Transit – Line 51 Corridor GPS Transit Signal Priority Alameda – Estuary Crossing Shuttle Oakland – Broadway Shuttle LAVTA – Rapid Route Operations LAVTA – Route 12v, 20x and 70x Operations Lifeline Transit passes/incentives
6b.	Transit Operations (Paratransit)	<ul style="list-style-type: none"> ADA Mandated Services Paratransit Services <ul style="list-style-type: none"> Travel Training/ Mobility Management Volunteer Drivers Programs Shuttle Operations Same Day Taxi Services 	<ul style="list-style-type: none"> CIL – Mobility Matters Emeryville – Door-to-Door Shuttle Fremont – Travel Training & Mobility Management Hayward – Central County Taxi Program Oakland – Taxi-up and Go Pleasanton – Downtown Route Shuttle

PROGRAMS

No.	Category	Example Project Types	Example Projects
7.	Transportation Demand Management/ Education Outreach	<ul style="list-style-type: none">Fare incentives – student bus passesGuarantee Ride Home ProgramTechnical AssistanceGuaranteed Ride HomeSafe Routes to School (SR2S)Safe Routes to Transit (SR2T)Variable parking pricingParking management	<ul style="list-style-type: none">San Leandro – Downtown Parking ManagementBerkeley – Downtown Berkeley Transit Center ParkingEmeryville – Parking ManagementOakland – Parking ManagementPleasanton – Park and RideMultiple – Transit Card Programs or Eco-passCrossing Guard ProgramSafe Routes to School ImplementationNeighborhood Traffic Safety ProgramOutreach to schools/students
		<ul style="list-style-type: none">Traffic Signal OperationsITS Maintenance and OperationsMaintenance and OperationsBridge OperationsHighway Operations	<ul style="list-style-type: none">Alameda County – Estuary Bridge OperationsOakland – Traffic Signal OperationsOakland - ITS System and Signal OperationsAlameda CTC - Express Lane (I-680 O&M)
9.	Plans and Studies	<ul style="list-style-type: none">Planning studies and implementationFeasibility studiesBicycle and Pedestrian Master PlansModal Plans/StudiesSupports Transit Oriented Development (TOD) and Priority Development Areas (PDA) through multimodal improvements and CEQA mitigation	<ul style="list-style-type: none">Berkeley – San Pablo Avenue Public ImprovementsBerkeley – TOD Access InfrastructureEBRPD – Niles Canyon Regional Trail Feasibility StudyDublin – Iron Hour Trail/BART Feasibility StudyDublin – Amador Plaza Road Complete StreetsHayward – Bike/Ped Master Plan UpdateLivermore - Segment 1 of Iron Horse TrailLivermore – Regional Air Quality and Climate Protection StrategiesOakland – Coliseum BART CorridorOakland – Lake Merritt Chanel Bike/Ped BridgePleasanton – Bike/Ped Bridges Feasibility StudyPiedmont – Bike/Ped Master PlanPleasanton – I-580 Foothill Road InterchangeUnion City – Decoto Road and RR Xing
		PLANS AND STUDIES	

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Memorandum

5.4

1111 Broadway, Suite 800, Oakland, CA 94607

• PH: (510) 208-7400

• www.AlamedaCTC.org

DATE: January 5, 2014

SUBJECT: BART Downtown Berkeley Station Project: STIP Amendment

RECOMMENDATION: Approve 1) STIP Amendment for the BART Downtown Berkeley Station Project (PPNo 2103B) and the BART Station Modernization Program (PPNo 2010C) and 2) Provide concurrence to amend the State Proposition 1B Program to include the BART Downtown Berkeley Station Project.

Summary

The Bay Area Rapid Transit District (BART) has requested an amendment to the State Transportation Improvement Program (STIP) to move currently programmed STIP funds from the BART Downtown Berkeley Station Project (PPNo 2103B) to the BART Station Modernization Program (PPNo 2010C) in order to accommodate timely project delivery.

The BART Downtown Berkeley Station Project currently has \$3.726 million of STIP funds programmed in FY 16/17; therefore, the funds are not available for allocation until July 1, 2016. This project is currently scheduled to begin construction during the summer of 2015. The BART Station Modernization Program has available State Proposition 1B funds that can be reprogrammed to the BART Downtown Berkeley Station Project for immediate use.

Upon Commission approval of BART's STIP amendment request, staff will notify the Metropolitan Transportation Commission so they can provide their approval for forwarding the request to the California Transportation Commission.

Discussion

The BART Downtown Berkeley Station Project is scheduled for contract award in July 2015. STIP funds on the project will not be available until FY 16/17. In order to move forward with the project, BART is proposing a shift of funds, further detailed in the attached letter, between two BART projects; one currently programmed in the STIP and the other programmed with State Proposition 1B funds. The net change to either project's funding plan will be zero. Approval of this action would initiate the reprogramming of STIP funds from the Downtown Berkeley Station Project to the BART Station Modernization Program and an equivalent amount of currently available State Proposition 1B funds to be reprogrammed from the Station Modernization Program to the Downtown Berkeley Station Project.

Fiscal Impact: The recommended actions are programming activities and have no direct fiscal impact to the Alameda CTC.

Attachments

A. Request Letter from BART dated November 18, 2014

Staff Contact

[Stewart Ng](#), Deputy Director of Programming and Projects

[Vivek Bhat](#), Senior Transportation Engineer


SAN FRANCISCO BAY AREA RAPID TRANSIT DISTRICT

300 Lakeside Drive, P.O. Box 12688
Oakland, CA 94604-2688
(510) 464-6000

November 18, 2014

RECEIVED

NOV 20 2014

ALAMEDA CTC

2014

Joel Keller
PRESIDENT

Thomas M. Blalock, P.E.
VICE PRESIDENT

Grace Crunican
GENERAL MANAGER

Art Dao
Executive Director
Alameda County Transportation Commission (ACTC)
1111 Broadway, Suite 800
Oakland, CA 94607

Subject: Berkeley BART Plaza & Transit Area Improvements Project
Programming Change Request of State Transportation Improvement
Program (STIP) Funds to BART Stations Modernization Program (Prop1B)

DIRECTORS

Gail Murray
1ST DISTRICT

Joel Keller
2ND DISTRICT

Rebecca Saltzman
3RD DISTRICT

Robert Raburn, Ph.D.
4TH DISTRICT

John McPartland
5TH DISTRICT

Thomas M. Blalock, P.E.
6TH DISTRICT

Zakhary Mallett, MCP
7TH DISTRICT

James Fang
8TH DISTRICT

Tom Radulovich
9TH DISTRICT

Dear Mr. Dao,

The San Francisco Bay Area Rapid Transit District (BART) hereby requests the re-programming of \$3.726M in STIP funding from the subject project to the BART Stations Modernization Program. This reprogramming is necessary to avoid significant delay of the project completion.

BART requires a project to secure full funding prior to seeking Board approval for award of the construction contract. The subject contract award is scheduled for July 2015. CTC has announced a two-year deferral of \$3.726M in STIP funding for this project, which would not make the funding available until FY16/17. This delay would prevent the Berkeley BART Plaza project from awarding a construction contract per schedule.

Under this proposal, a net zero swap of funds between the Stations Modernization Program and the Berkeley BART Plaza & Transit Area Improvement projects would occur. BART would reprogram \$3,726,000 of FY 2010-11 Prop 1B (Revenue share) funds from the Stations Modernization Program to the Berkeley BART Plaza & Transit Area Improvements Project. These Prop 1B funds have been received and BART will implement the funding change with Caltrans Mass Transportation. The Prop 1B funds would be replaced by \$3,726,000 in FY 2016/17 STIP funding currently programmed to the Berkeley BART Plaza & Transit Area Improvements Project.

Thank you for your time in considering this proposal. Should you have any questions, please contact Donna Lee at 510-464-6282.

Sincerely,

Tian Feng, FAIA, FCSI
District Architect

cc: File
Vivek Bhat
Kenny Kao
Frank Kahren
Donna Lee

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Memorandum

5.5

1111 Broadway, Suite 800, Oakland, CA 94607

• PH: (510) 208-7400

• www.AlamedaCTC.org

DATE: January 5, 2015

SUBJECT: East Bay Greenway Project: Corridor Planning

RECOMMENDATION: 1) Authorize the release of a Request for Proposal (RFP) for scoping and environmental phases and 2) Authorize the Executive Director to negotiate a Professional Services Agreement with the top ranked firm for the scoping and environmental phases of the project.

Summary

The East Bay Greenway (EBGW) is a major trail project in the Countywide Bicycle and Pedestrian Plans that is ultimately envisioned to traverse North, Central, and South Alameda County from Contra Costa County to Santa Clara County, providing a critical walking and bicycling facility for transportation and recreation. Substantial portions of the trail are envisioned to be constructed along the BART alignment and the greenway will provide high quality connections to regional transit and other key destinations.

Alameda CTC is the project sponsor and has recently secured \$3 million in funds for the scoping and environmental phases of a 15-mile segment of the EBGW corridor from north of the Fruitvale BART station to the South Hayward BART station, running along the BART alignment through Oakland, San Leandro, Hayward and the unincorporated communities of Ashland and Cherryland.

Upon Commission approval, a RFP for professional services to perform scoping and environmental phase activities is expected to be issued in March 2015. Staff anticipates returning to the Commission in July 2015 with an award recommendation. The estimated duration to complete the scoping and environmental phases is two years.

Background

The East Bay Greenway (EBGW) is a major trail project in the Countywide Bicycle and Pedestrian Plans that is ultimately envisioned to traverse North, Central, and South Alameda County from Contra Costa County to Santa Clara County, providing a critical walking and bicycling facility for transportation and recreation. Substantial portions of the trail are envisioned to be constructed along the BART alignment and the greenway will provide high quality connections to regional transit and other key destinations.

Alameda CTC is the project sponsor for the East Bay Greenway and has recently secured \$3 million in funds (\$2.656 million in state competitive Active Transportation Program (ATP) funds and \$344,100 in Measure B funds as the local match) towards scoping and environmental phase activities.

Significant milestones already achieved for the EBGW include:

- (a) Adoption of Initial Study/Mitigated Negative Declaration (IS/MND) for the 12-mile long section that parallels the BART corridor, surface streets, and portions of the Union Pacific Railroad (UPRR), extending from 19th Avenue in Oakland to the Hayward BART Station (October 25th, 2012).
- (b) Authorization to Proceed with Construction of Segment 7A, a half mile segment located between 75th and 85th Avenues, adjacent to San Leandro Street and beneath the aerial Bay Area Rapid Transit (BART) tracks, in the City of Oakland (September 17, 2012).

Fiscal Impact: There is no significant fiscal impact associated with the approval of this item.

Staff Contact

[Stewart Ng](#), Deputy Director of Programming and Projects

[Matt Bomberg](#), Assistant Transportation Planner



Memorandum

5.6

1111 Broadway, Suite 800, Oakland, CA 94607

• PH: (510) 208-7400

• www.AlamedaCTC.org

DATE: January 5, 2015

SUBJECT: Time Extension Only Amendments

RECOMMENDATION: Approve and authorize the Executive Director to execute amendments for requested time extensions (as shown in Table A) in support of the Alameda CTC's Capital Projects and Program delivery commitments.

Summary

Alameda CTC enters into agreements with consultants and local, regional, state, and federal entities, as required, to provide the services necessary to meet the Capital Projects and Program delivery commitments. Agreements are entered into based upon estimated known project needs for scope, cost, and schedule.

Two agreements have been identified with justifiable needs for a time extension and are recommended for approval.

Background

Through the life of an agreement, situations may arise that warrant the need for a time extension. The most common and justifiable reasons include (1) project delays and (2) extended project closeout activities.

Staff recommends that the Commission authorize the Executive Director of Alameda CTC to amend the listed agreement as shown in Table A (Attachment A).

There is no Levine Act conflict.

Fiscal Impact: There is no significant fiscal impact to the Alameda CTC budget due to this item.

Attachments

A. Table A: Contract Time Extension Summary

Staff Contact

[Stewart Ng](#), Deputy Director of Programming and Projects

[Trinity Nguyen](#), Senior Transportation Engineer

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A. Table A: Contract Time Extension Summary

Index No.	Contract No.	Firm/Agency	Project/Services	Contract Amendment History	Time Request	Reason Code	Fiscal Impact
1	A10-010	Harris and Associates	Webster Street SMART Corridor	A1: Additional time A2: Additional time A3: Additional time A4: Additional budget A5: Additional time	1 year	1	None
2	A09-006	TJKM	Webster Street SMART Corridor	A1: Additional budget/time A2: Additional budget/time A3: Additional time A4: Additional budget/time A5: Additional budget/time	1 year	1	None

- (1) Project delays.
(2) Extended project closeout activities.

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Memorandum

5.7

1111 Broadway, Suite 800, Oakland, CA 94607

• PH: (510) 208-7400

• www.AlamedaCTC.org

DATE: January 5, 2015

SUBJECT: Metropolitan Transportation Commission One Bay Area Grant(OBAG) Program Funding Status Update

RECOMMENDATION: Receive an update on MTC's OBAG funding status

Summary and Discussion

The Alameda County Transportation Commission approved the inaugural Coordinated Funding Program in June 2013. This Coordinated Funding Program provides about \$70 million over four fiscal years (FY 2012-13 through FY 2015-16) for local streets and roads improvements in every jurisdiction in the County, and for specific projects that were approved by the Commission. The Coordinated Funding Program is funded with about 25% from Measure B and Vehicle Registration Fee (VRF) funds, and about 75% from the federal One Bay Area Grant (OBAG) funds, which was programmed by the Metropolitan Transportation Commission (MTC).

The purpose of this Memorandum is to inform the Commission that due to reduced federal revenues, MTC's OBAG Program is facing a funding shortfall. At the inception of the OBAG Program in 2012, MTC estimated receiving about \$185 million in federal funds annually over the four year OBAG program period; however, the federal government has provided only \$153 million per year, resulting in a \$32 million annual shortfall, or about 17%, for the OBAG Program, region-wide.

To minimize the impact of the shortfall and to honor prior funding commitments, MTC has approved adding one additional year, FY 2016-17, to the OBAG Program. For the Alameda County Transportation Commission, this would effectively provide and maintain the same funding level for the Coordinated Funding Program and eliminate the risk of any loss of federal funds. However, the addition of one additional year, and the accompanying "make-up" federal funding, may affect the cash flow schedule, which may result in project delivery issues for some of the projects in the Alameda CTC's Coordinated Funding Program. Staff will be working with project sponsors to assess any impacts to the delivery of their projects, and assist in finding solutions.

Related to the federal funding change in the OBAG Program discussed above, MTC has also approved extending the required deadline for local jurisdictions to obtain their housing element certification from January 31, 2015 to May 31, 2015. Similarly, MTC has also

approved extending the required deadline for local jurisdictions to adopt their circulation element to meet the Complete Street Act of 2008 from January 31, 2015 to January 31, 2016.

Fiscal Impact

This is only an informational item and there is long term fiscal impact to the Commission.

Attachments

A. MTC Resolution No. 4035, Revised (12/17/14-C)

Staff Contact

[Stewart Ng](#), Deputy Director of Programming and Projects

[Vivek Bhat](#), Senior Transportation Engineer

Date: May 17, 2012
 W.I.: 1512
 Referred by: Planning
 Revised: 10/24/12-C 11/28/12-C
 12/19/12-C 01/23/13-C
 02/27/13-C 05/22/13-C
 09/25/13-C 11/20/13-C
 12/18/13-C 01/22/14-C
 02/26/14-C 03/26/14-C
 04/23/14-C 05/28/14-C
 06/25/14-C 07/23/14-C
 09/24/14-C 12/17/14-C

ABSTRACT

Resolution No. 4035, Revised

This resolution adopts the Project Selection Policies and Programming for federal Surface Transportation Authorization Act following the Safe, Accountable, Flexible and Efficient Transportation Equity Act (SAFETEA), and any extensions of SAFETEA in the interim. The Project Selection Policies contain the project categories that are to be funded with various fund sources including federal surface transportation act funding available to MTC for its programming discretion to be included in the federal Transportation Improvement Program (TIP).

The resolution includes the following attachments:

- Attachment A – Project Selection Policies
- Attachment B-1 – Regional Program Project List
- Attachment B-2 – OneBayArea Grant (OBAG) Project List

Attachment A (page 13) was revised on October 24, 2012 to update the PDA Investment & Growth Strategy (Appendix A-6) and to update county OBAG fund distributions using the most current RHNA data (Appendix A-1 and Appendix A-4). The Commission also directed \$20 million of the \$40 million in the regional PDA Implementation program to eight CMAs and the San Francisco Planning Department for local PDA planning implementation. Attachment B-1 and B-2 were revised to add new projects selected by the Solano Transportation Authority and Santa Clara Valley Transportation Authority and to add projects under the Freeway Performance Initiative and to reflect the redirection of the \$20 million in PDA planning implementation funds.

Attachment A (pages 8, 9 and 13) was revised on November 28, 2012 to confirm and clarify the actions on October 24, 2012 with respect to the County PDA Planning Program.

ABSTRACT

MTC Resolution No. 4035, Revised

Page 2

Attachment A (page 12) was revised on December 19, 2012 to provide an extension for the Complete Streets policy requirement. Attachments B-1 and B-2 were revised to add new projects selected by the Solano Transportation Authority, Sonoma County Transportation Authority and Santa Clara Valley Transportation Authority; add funding for CMA Planning activities; and to shift funding between two San Francisco Municipal Transportation Agency projects under the Transit Performance Initiatives Program.

Attachments B-1 and B-2 were revised on January 23, 2013 to add new projects selected by various Congestion Management Agencies and to add new projects selected by the Commission in the Transit Rehabilitation Program.

As referred by the Programming and Allocations Committee, Attachment B-1 and Appendix A-2 were revised on February 27, 2013 to add Regional Safe Routes to School programs for Alameda and San Mateo counties, and to reflect previous Commission actions pertaining to the Transit Capital Rehabilitation Program, and to reflect earlier Commission approvals of fund augmentations to the county congestion management agencies for regional planning activities. As referred by the Planning Committee, Attachments A and B-1 were revised to reflect Commission approval of the regional Priority Development Area (PDA) Planning and Implementation program and Priority Conservation Area (PCA) program.

As referred by the Programming and Allocations Committee, Attachments B-1 and B-2 and Appendix A-2 to Attachment A were revised on May 22, 2013 to shift funding between components of the Freeway Performance Initiative Program with no change in total funding; and split the FSP/Incident Management project into the Incident Management Program and FSP/Callbox Program with no change in total funding; and redirect funding from ACE fare collection equipment to ACE positive train control; and add new OBAG projects selected by the Contra Costa Transportation Authority, Napa County Transportation and Planning Agency, City/County Association of Governments of San Mateo (CCAG), and the Solano Transportation Authority, including OBAG augmentation for CCAG Planning activities.

Attachments B-1 and B-2 were revised on September 25, 2013 to add new projects selected by various Congestion Management Agencies in the OneBayArea Grant, Regional Safe Routes to School, and Priority Conservation Area Programs.

ABSTRACT

MTC Resolution No. 4035, Revised

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Attachment A, Attachments B-1 and B-2 and Appendix A-2 to Attachment A were revised on November 20, 2013 to add new projects and make grant amount changes as directed by various Congestion Management Agencies in the OneBayArea Grant Program. Also the deadline for jurisdictions' adoption of general plans meeting the latest RHNA was updated to reflect the later than scheduled adoption of Plan Bay Area.

Attachment B-1 to the resolution was revised on December 18, 2013 to add an FPI project for environmental studies for the I-280/Winchester I/C modification.

Attachment B-2 was revised on January 22, 2014 to adjust project grant amounts as directed by various Congestion Management Agencies in the OneBayArea Grant Program, including changes as a result of the 2014 RTIP.

Attachments B-1 and B-2 were revised on February 26, 2014 to add six OBAG projects selected by the CMA's, make adjustments between two Santa Clara OBAG projects, and add three PDA Planning Program projects in Sonoma County.

Attachment B-1 was revised on March 26, 2014 to add 15 projects to the Transit Performance Initiative Program and 3 projects in Marin County to the North Bay Priority Conservation Area Program.

On April 23, 2014, Attachment B-1 was revised to add 13 projects to the Priority Conservation Grant Program, revise the grant amount for the BART Car Exchange Preventative Maintenance Project in the Transit Capital Rehabilitation Program, and add three projects to the Climate Initiatives Program totaling \$14,000,000.

As referred by the Planning Committee, Attachment B-1 was revised on May 28, 2014 to reflect Commission approval of the selection of projects for the PDA Planning Technical Assistance and PDA Staffing Assistance Programs.

As referred by the Programming and Allocations Committee, Attachment A and Attachment B-2 were revised on May 28, 2014 to change the program delivery deadline from March 31, 2016 to January 31, 2017, and to adjust two projects as requested by Congestion Management Agencies in the OneBayArea Grant Program.

ABSTRACT

MTC Resolution No. 4035, Revised

Page 4

On June 25, 2014, Attachment B-1 was revised to add an additional \$500,000 to the Breuner Marsh Project in the regional PCA Program and to identify a transportation exchange project (Silverado Trail Phase G) for the Soscot Headwaters Preserve Acquisition in the North Bay PCA Program, and to Redirect \$2,500,000 from Ramp Metering and Traffic Operations System (TOS) elements to the Program for Arterial System Synchronization (PASS), within the Freeway Performance Initiatives (FPI) Program.

On July 23, 2014, Attachment B-1 was revised to redirect \$22.0 million from the Cycles 1 & 2 Freeway Performance Initiatives (FPI) Programs and \$5 million from other projects and savings to the Golden Gate Bridge Suicide Deterrent System.

On September 24, 2014, Attachments B-1 and B-2 were revised to add 5 projects totaling \$19M to the Transit Performance Initiative Program (TPI), to shift funding within the Freeway Performance Initiative Program; to add a project for \$4 million for SFMTA for priority identified TPI funding; to provide an additional \$500,000 to the Freeway Performance Initiative (FPI); and to amend programming for two projects in Santa Clara County: San Jose's The Alameda "Beautiful Way" Phase 2 project, and Palo Alto's US-101/Adobe Creek Bicycle and Pedestrian Bridge project.

On December 17, 2014, Attachments A, B-1, and B-2 and Appendices A-1 and A-2 to Attachment A were revised to add a fifth year – FY 2016-17 - to the Cycle 2/OBAG 1 program to address the overall funding shortfall and provide additional programming in FY 2016-17 to maintain on-going commitments in FY 2016-17; make adjustments within the Freeway Performance Initiatives Program; rescind the Brentwood Wallace Ranch Easement Acquisition from the Priority Conservation Area (PCA) Program reducing the PCA program from \$5 million to \$4.5 million and use this funding to help with the FY 17 shortfall; identify two Santa Clara Local Priority Development Area Planning Program projects totaling \$740,305 to be included within MTC's Regional Priority Development Area Program grants; make revisions to local OBAG compliance policies for complete streets and housing as they pertain to jurisdictions' general plans update deadlines; add five car sharing projects totaling \$2,000,000 under the climate initiatives program; and add the Clipper Fare Collection Back Office Equipment Replacement Project to the Transit Capital Priority Program for \$2,684,772.

ABSTRACT

MTC Resolution No. 4035, Revised

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Further discussion of the Project Selection Criteria and Programming Policies is contained in the memorandum to the Joint Planning Committee dated May 11, 2012; to the Programming and Allocations Committee dated October 10, 2012; to the Commission dated November 28, 2012; to the Programming and Allocations Committee dated December 12, 2012 and January 9, 2013; to the Joint Planning Committee dated February 8, 2013; to the Programming and Allocations Committee dated February 13, 2013, May 8, 2013, September 11, 2013, November 13, 2013, December 11, 2013, January 8, 2014, February 12, 2014, March 5, 2014, April 9, 2014; and to the Planning Committee dated May 9, 2014; and to the MTC Programming and Allocations Committee Summary Sheet dated May 14, 2014, June 11, 2014, July 9, 2014, September 10, 2014, and December 10, 2014.

Date: May 17, 2012
W.I.: 1512
Referred By: Planning

RE: Federal Cycle 2 Program covering FY 2012-13, FY 2013-14, FY 2014-15 and FY 2015-16:
Project Selection Policies and Programming

METROPOLITAN TRANSPORTATION COMMISSION
RESOLUTION NO. 4035

WHEREAS, the Metropolitan Transportation Commission (MTC) is the Regional Transportation Planning Agency (RTPA) for the San Francisco Bay Area pursuant to Government Code Section 66500 et seq.; and

WHEREAS, MTC is the designated Metropolitan Planning Organization (MPO) for the nine-county San Francisco Bay Area region and is required to prepare and endorse a Transportation Improvement Program (TIP) which includes federal funds; and

WHEREAS, MTC is the designated recipient for federal funding administered by the Federal Highway Administration (FHWA) assigned to the MPO/RTPA of the San Francisco Bay Area for the programming of projects (regional federal funds); and

WHEREAS, the federal funds assigned to the MPOs/RTPAs for their discretion are subject to availability and must be used within prescribed funding deadlines regardless of project readiness; and

WHEREAS, MTC, in cooperation with the Association of Bay Area Governments, (ABAG), the Bay Area Air Quality Management District (BAAQMD), the Bay Conservation and Development Commission (BCDC), California Department of Transportation (Caltrans), Congestion Management Agencies (CMAs), transit operators, counties, cities, and interested stakeholders, has developed criteria, policies and procedures to be used in the selection of projects to be funded with various funding including regional federal funds as set forth in Attachments A, B-1 and B-2 of this Resolution, incorporated herein as though set forth at length; and

WHEREAS, using the policies set forth in Attachment A of this Resolution, MTC, in cooperation with the Bay Area Partnership and interested stakeholders, has or will develop a program of projects to be funded with these funds for inclusion in the federal Transportation Improvement Program (TIP), as set forth in Attachments B-1 and B-2 of this Resolution, incorporated herein as though set forth at length; and

WHEREAS the federal TIP and subsequent TIP amendments and updates are subject to public review and comment; now therefore be it

RESOLVED that MTC approves the "Project Selection Policies and Programming" for projects to be funded with Cycle 2 Program funds as set forth in Attachments A, B-1 and B-2 of this Resolution; and be it further

RESOLVED that the federal funding shall be pooled and redistributed on a regional basis for implementation of Project Selection Criteria, Policies, Procedures and Programming, consistent with the Regional Transportation Plan (RTP); and be it further

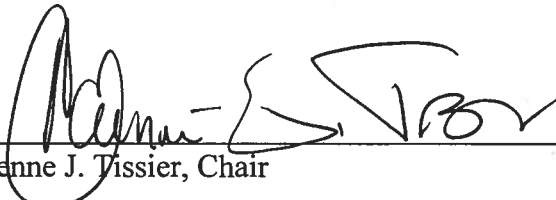
RESOLVED that the projects will be included in the federal TIP subject to final federal approval; and be it further

RESOLVED that the Executive Director or his designee can make technical adjustments and other non-substantial revisions, including updates to fund distributions to reflect final 2014-2022 FHWA figures; and be it further

RESOLVED that the Executive Director or designee is authorized to revise Attachments B-1 and B-2 as necessary to reflect the programming of projects as the projects are selected and included in the federal TIP; and be it further

RESOLVED that the Executive Director shall make available a copy of this resolution, and such other information as may be required, to the Governor, Caltrans, and to other such agencies as may be appropriate.

METROPOLITAN TRANSPORTATION COMMISSION



Adrienne J. Tissier, Chair

The above resolution was entered into by the Metropolitan Transportation Commission at the regular meeting of the Commission held in Oakland, California, on May 17, 2012

Date: May 17, 2012
W.I.: 1512
Referred by: Planning
Revised: 10/24/12-C 11/28/12-C
12/19/12-C 02/27/13-C
11/20/13-C 05/28/14-C
12/17/14-C

Attachment A
Resolution No. 4035

Cycle 2 / OBAG 1 Program Project Selection Criteria and Programming Policy

**For
FY 2012-13, FY 2013-14,
FY 2014-15, FY 2015-16, and FY 2016-17**

BACKGROUND

Anticipating the end of the federal Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA) on September 30, 2009, MTC approved Cycle 1 commitments (Resolution 3925) along with an overall framework to guide upcoming programming decisions for Cycle 2 to address the new six-year surface transportation authorization act funding. However, the successor to SAFETEA has not yet been enacted, and SAFETEA has been extended through continuing resolutions. Without the new federal surface transportation act, MTC may program funds forward based on reasonable estimates of revenues. It is estimated that roughly \$795 million is available for programming over the upcoming four-year Cycle 2 period.

Cycle 2 covers the four years from FY 2012-13 to ~~FY 2015-2016~~ **FY 2016-17** pending the enactment of the new authorization and/or continuation of SAFETEA.

This attachment outlines how the region will use Cycle 2 funds for transportation needs in the MTC region. Funding decisions continue to implement the strategies and objectives of the Regional Transportation Plan (RTP), Transportation 2035, which is the Bay Area's comprehensive roadmap to guide transportation investments in surface transportation including mass transit, highway, local road, bicycle and pedestrian projects over the long term. The program investments recommended for funding in Cycle 2 are an outgrowth of the transportation needs identified by the RTP and also take into consideration the preferred transportation investment strategy of the Sustainable Communities Strategy (SCS).

Appendix A-1 provides an overview of the Cycle 2 Program commitments which contain a regional program component managed by MTC and a county program component to be managed by the counties.

CYCLE 2 REVENUE ESTIMATES AND FEDERAL PROGRAM ARCHITECTURE

MTC receives federal funding for local programming from the State for local programming in the MTC region. Among the various transportation programs established by SAFETEA, this includes regional Surface Transportation Program (STP) Congestion Mitigation and Air Quality Improvement (CMAQ) Program and to a lesser extent, Regional Transportation Improvement Program (RTIP) and Transportation Enhancement (TE) funds. The STP/CMAQ/RTIP/TE programming capacity in Cycle 2 amounts to \$795 million. The Commission programs the STP/CMAQ funds while the California Transportation Commission programs the RTIP and TE Funds. Furthermore, the Bay Area Air Quality Management District (BAAQMD) is contributing Transportation Fund for Clean Air (TFCA) funding to Cycle 2. Below are issues to be addressed as the region implements Cycle 2 programming, particularly in light that approval of Cycle 2 will precede approval of the new federal transportation act.

Revenues: A revenue growth rate of 3% over prior federal apportionments is assumed for the first year – FY 2012-13. Due to continued uncertainties with federal funding, the estimated revenues for the later years of the program, FY 2013-14 through ~~FY 2015-16~~ **FY 2016-17**, have not been escalated, but held steady at the estimated FY 2012-13 apportionment amount. If there are significant reductions in federal apportionments over the Cycle 2 time period, as in the past, MTC will reconcile the revenue levels following enactment of the New Act by making adjustments later if needed, by postponement of projects or adjustments to subsequent programming cycles.

Assessment (RHNA) and added weighting to acknowledge very low and low income housing. The formula breakdown is as follows with distributions derived from each jurisdiction's proportionate share of the regional total for each factor:

OBAG Fund Distribution Factors

Factor Weighting	Percentage
Population	50%
RHNA* (total housing units)	12.5%
RHNA (low/very low income housing units)	12.5%
Housing Production** (total housing units)	12.5%
Housing Production (low/very low income housing units)	12.5%

* RHNA 2014-2022

**Housing Production Report 1999-2006

The objective of this formula is to provide housing incentives to complement the region's Sustainable Community Strategy (SCS) which together with a Priority Development Area (PDA) focused investment strategy will lead to transportation investments that support focused development. The proposed One Bay Area Grant formula also uses actual housing production data from 1999-2006, which has been capped such that each jurisdiction receives credit for housing up to its RHNA allocation. Subsequent funding cycles will be based on housing production from ABAG's next housing report to be published in 2013. The formula also recognizes jurisdictions' RHNA and past housing production (uncapped) contributions to very low and low income housing units. The resulting OBAG fund distribution for each county is presented in Appendix A-4. Funding guarantees are also incorporated in the fund distribution to ensure that all counties receive as much funding under the new funding model as compared to what they would have received under the Cycle 1 framework.

The Commission, working with ABAG, will revisit the funding distribution formula for the next cycle (post **FY2015-16** **FY 2016-17**) to further evaluate how to best incentivize housing production across all income levels and other Plan Bay Area performance objectives.

CYCLE 2 GENERAL PROGRAMMING POLICIES

The following programming policies apply to all projects funded in Cycle 2:

1. **Public Involvement.** MTC is committed to a public involvement process that is proactive and provides comprehensive information, timely public notice, full public access to key decisions, and opportunities for continuing involvement. MTC provides many methods to fulfill this commitment, as outlined in the *MTC Public Participation Plan*, Resolution No. 3821. The Commission's adoption of the Cycle 2 program, including policy and procedures meet the provisions of the *MTC Public Participation Plan*. MTC's advisory committees and the Bay

programs, magnetic levitation transportation technology deployment program, and experimental pilot projects. For more detailed guidance see the *CMAQ Program Guidance* (FHWA, November 2008).

In the event that the next surface transportation authorization materially alters these programs, MTC staff will work with project sponsors to match projects with appropriate federal fund programs. MTC reserves the right to assign specific fund sources based on availability and eligibility requirements.

- **RTP Consistency:** Projects included in the Cycle 2 Program must be consistent with the adopted Regional Transportation Plan (RTP), according to federal planning regulations. Each project included in the Cycle 2 Program must identify its relationship with meeting the goals and objectives of the RTP, and where applicable, the RTP ID number or reference.
- **Complete Streets (MTC Routine Accommodations of Pedestrians and Bicyclists) Policy:** Federal, state and regional policies and directives emphasize the accommodation of bicyclists, pedestrians, and persons with disabilities when designing transportation facilities. MTC's Complete Streets policy (Resolution No. 3765) created a checklist that is intended for use on projects to ensure that the accommodation of non-motorized travelers are considered at the earliest conception or design phase. The county Congestion Management Agencies (CMAs) ensure that project sponsors complete the checklist before projects are considered by the county for funds and submitted to MTC. CMAs are required to make completed checklists available to their Bicycle and Pedestrian Advisory Committee (BPAC) for review prior to CMAs' project selection actions for Cycle 2.

Other state policies include, Caltrans Complete Streets Policy Deputy Directive 64 R1 which stipulates: pedestrians, bicyclists and persons with disabilities must be considered in all programming, planning, maintenance, construction, operations, and project development activities and products and SB 1358 California Complete Streets Act, which requires local agency general plan circulation elements to address all travel modes.

- **Project Delivery and Monitoring.** Cycle 2 funding is available in the following ~~four~~ **five** federal fiscal years: FY 2012-13, 2013-14, 2014-15, ~~and~~ FY 2015-16 **and FY 2016-17**. Funds may be programmed in any one of these years, conditioned upon the availability of federal apportionment and obligation authority (OA). This will be determined through the development of an annual obligation plan, which is developed in coordination with the Partnership and project sponsors. However, funds **MUST** be obligated in the fiscal year programmed in the TIP, with all Cycle 2 funds to be obligated no later than January 31, 2017. Specifically, the funds must be obligated by FHWA or transferred to Federal Transit Administration (FTA) within the federal fiscal year that the funds are programmed in the TIP.

All Cycle 2 funding is subject to the Regional Project Funding Delivery Policy and any subsequent revisions (MTC Resolution No. 3606 at http://www.mtc.ca.gov/funding/delivery/MTC_Res_3606.pdf . Obligation deadlines, project substitutions and redirection of project savings will continue to be governed by

- A jurisdiction is required to have its general plan housing element adopted and certified by the California Department of Housing and Community Development (HCD) for 2007-14 RHNA prior to January 31, 2013. If a jurisdiction submits its housing element to the state on a timely basis for review, but the State's comment letter identifies deficiencies that the local jurisdictions must address in order to receive HCD certification, then the local jurisdiction may submit a request to the Joint MTC Planning / ABAG Administrative Committee for a time extension to address the deficiencies and resubmit its revised draft housing element to HCD for re-consideration and certification.
- ~~For the OBAG cycle subsequent to FY 2015-16, jurisdictions must adopt housing elements by January 31, 2015 (based on a July 2013 SCS adoption date); therefore, jurisdictions will be required to have General Plans with approved housing elements and that comply with the Complete Streets Act of 2008 by that time to be eligible for funding. This schedule allows jurisdictions to meet the housing and complete streets policies through one general plan amendment.~~
- For the OBAG cycle subsequent to FY 2016-17, a jurisdiction is required to have its general plan housing element adopted and certified by the California Department of Housing and Community Development (HCD) for 2014-22 RHNA prior to May 31, 2015. Additionally, a jurisdiction is required to have its general plan circulation element comply with the Complete Streets Act of 2008 prior to January 31, 2016. These deadlines must be met in order to be eligible for funding for the subsequent OBAG cycle.
- OBAG funds may not be programmed to any jurisdiction out of compliance with OBAG policies and other requirements specified in this attachment. The CMA will be responsible for tracking progress towards these requirements and affirming to MTC that a jurisdiction is in compliance prior to MTC programming OBAG funds to its projects in the TIP.
- For a transit agency project sponsor under a JPA or district (not under the governance of a local jurisdiction), the jurisdiction where the project (such as station/stop improvements) is located will need to comply with these policies before funds may be programmed to the transit agency project sponsor. However, this is not required if the project is transit/rail agency property such as, track, rolling stock or transit maintenance facility.
- CMAs will provide documentation for the following prior to programming projects in the TIP:
 - The approach used to select OBAG projects including outreach and a board adopted list of projects
 - Compliance with MTC's complete streets policy
 - A map delineating projects selected outside of PDAs indicating those that are considered to provide proximate access to a PDA including their justifications as outlined on the previous page. CMA staff is expected to use this exhibit when it presents its program of projects to explain the how "proximate access" is defined to their board and the public.

Eligible non-pavement activities and projects include rehabilitation or replacement of existing features on the roadway facility, such as storm drains, National Pollutant Discharge Elimination System (NPDES), curbs, gutters, culverts, medians, guardrails, safety features, signals, signage, sidewalks, ramps and features that bring the facility to current standards. The jurisdiction must still have a certified PMP to be eligible for improvements to non-pavement features.

Activities that are not eligible for funding include: Air quality non-exempt projects (unless granted an exception by MTC staff), capacity expansion, new roadways, roadway extensions, right of way acquisition (for future expansion), operations, routine maintenance, spot application, enhancements that are above and beyond repair or replacement of existing assets (other than bringing roadway to current standards), and any pavement application not recommended by the Pavement Management Program unless otherwise allowed above.

Federal-Aid Eligible Facilities: Federal-aid highways as defined in 23 U.S.C. 101(a)(5) are eligible for local streets and roads preservation funding. A federal-aid highway is a public road that is not classified as a rural minor collector or local road or lower. Project sponsors must confirm the eligibility of their roadway through the Highway Performance Monitoring System (HPMS) prior to the application for funding.

Federal Aid Secondary (FAS) Program Set-Aside: While passage of the Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 dissolved the Federal Aid Secondary (FAS) program, California statutes provide the continuation of minimum funding to counties, guaranteeing their prior FAS shares. The first three years of Cycle 2 were covered up-front under the Cycle 1 FAS program (covering a total 6-year period). The fourth **and fifth** years of Cycle 2 will be covered under the OBAG. Funding provided to the counties by the CMAs under OBAG will count toward the continuation of the FAS program requirement.

3. Bicycle and Pedestrian Improvements

The Bicycle and Pedestrian program may fund a wide range of bicycle and pedestrian improvements including Class I, II and III bicycle facilities, bicycle education, outreach, sharing and parking, sidewalks, ramps, pathways and pedestrian bridges, user safety and supporting facilities, and traffic signal actuation.

According to CMAQ eligibility requirements, bicycle and pedestrian facilities must not be exclusively recreational and reduce vehicle trips resulting in air pollution reductions. Also to meet the needs of users, hours of operation need to be reasonable and support bicycle / pedestrian needs particularly during commute periods. For example the policy that a trail be closed to users before sunrise or after sunset limits users from using the facility during the peak commute hours, particularly during times of the year with shorter days. These user restrictions indicate that the facility is recreational rather than commute oriented. Also, as contrasted with roadway projects, bicycle and pedestrian projects may be located on or off the federal-aid highway system.

4. Transportation for Livable Communities

The purpose of Transportation for Livable Communities (TLC) projects is to support community-based transportation projects that bring new vibrancy to downtown areas, commercial cores, high-density neighborhoods, and transit corridors, enhancing their amenities and ambiance and making

- Air quality public education messages: Long-term public education and outreach can be effective in raising awareness that can lead to changes in travel behavior and ongoing emissions reductions; therefore, these activities may be funded indefinitely.
- Non-construction outreach related to safe bicycle use
- Travel Demand Management Activities including traveler information services, shuttle services, carpools, vanpools, parking pricing, etc.

Infrastructure Projects

Bicycle/Pedestrian Use:

- Constructing bicycle and pedestrian facilities (paths, bike racks, support facilities, etc.) that are not exclusively recreational and reduce vehicle trips
- Programs for secure bicycle storage facilities and other facilities, including bicycle lanes, for the convenience and protection of bicyclists, in both public and private areas new construction and major reconstructions of paths, tracks, or areas solely for the use by pedestrian or other non-motorized means of transportation when economically feasible and in the public interest
- Traffic calming measures

Exclusions found to be ineligible uses of CMAQ funds:

- Walking audits and other planning activities (STP based on availability will be provided for these purposes upon CMA's request)
- Crossing guards and vehicle speed feedback devices, traffic control that is primarily oriented to vehicular traffic rather than bicyclists and pedestrians
- Material incentives that lack an educational message or exceeding a nominal cost.

6. Priority Conservation Areas

This is an outgrowth of the new regional program pilot for the development of Priority Conservation Area (PCA) plans and projects to assist counties to ameliorate outward development expansion and maintain their rural character. A CMA may use OBAG funding to augment grants received from the regionally competitive program or develop its own county PCA program. Generally, eligible projects will include planning, land / easement acquisition, open space access projects, and farm-to-market capital projects.

PROGRAM SCHEDULE

Cycle 2 spans apportionments over ~~four~~ **five** fiscal years: FY 20012-13, FY 2013-14, FY 2014-15 and FY 2015-16 **and FY 2016-17**. Programming in the first year will generally be for the on-going regional operations and regional planning activities which can be delivered immediately, allowing the region to meet the obligation deadlines for use of FY 2012-13 funds. This strategy, at the same time, provides several months during FY 2012-13 for program managers to select projects and for MTC to program projects into the TIP to be obligated during the remaining second, third, **and** fourth **and fifth** years of the Cycle 2 period. If CMAs wish to program any OBAG funds in the first year, MTC will try to accommodate requests depending on available federal apportionments and obligation limitations, as long as the recipient has meet the OBAG requirements.

Appendix A-1

Cycle 2 / OBAG 1 Regional and County Programs FY 2012-13 through FY 2016-17 December 2014

Cycle 2/OBAG 1 Funding Commitments

Regional Program (millions \$ - rounded)		4-Year Total	FY 2016-17 *	5-Year Total
Regional Categories				
1	Regional Planning Activities	\$7	\$1.8	\$8
2	Regional Operations	\$96	\$9.9	\$106
3	Freeway Performance Initiative	\$96	\$3.2	\$99
4	Pavement Management Program	\$7	\$1.9	\$9
5	Priority Development Activities	\$40		\$40
6	Climate Initiatives	\$20	\$0.3	\$20
7	Safe Routes To School **	\$20	\$2.7	\$23
8	Transit Capital Rehabilitation	\$150		\$150
9	Transit Performance Initiative	\$30		\$30
10	Priority Conservation Area	\$10		\$10
Regional Program Total:		\$475	\$20	\$495
				60%

* FY 17 funding does not include \$1.488 M redirected from deleted projects in Cycles 1 & 2

** Safe Routes To School assigned to County CMAAs

One Bay Area Grant (OBAG 1) (millions \$ - rounded)		4-Year Total ***	FY 2016-17	5-Year Total
Counties				
1	Alameda	\$63	\$1.0	\$64
2	Contra Costa	\$45	\$0.8	\$46
3	Marin	\$10	\$0.7	\$11
4	Napa	\$6	\$0.7	\$7
5	San Francisco	\$38	\$0.8	\$39
6	San Mateo	\$26	\$0.7	\$27
7	Santa Clara	\$88	\$1.1	\$89
8	Solano	\$18	\$0.7	\$19
9	Sonoma	\$23	\$0.7	\$24
OBAG Total:**		\$320	\$7	\$327
				40%

*** 4-Year OBAG amounts revised October 2012 to reflect revised RHNA, released July 2012.

Cycle 2/OBAG 1 Total Total:*	\$795	\$27.142	\$822
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NOTE: Amounts may not total due to rounding

Appendix A-2

Cycle 2 / OBAG 1 Planning & Outreach FY 2012-13 through FY 2016-17 December 2014

OBAG 1 - County CMA Planning

County	Agency	Cycle 2 / OBAG 1 County CMA Planning - Base					CMA-OBAG Augmentation	SubTotal	2016-17 *	
		2012-13	2013-14	2014-15	2015-16	SubTotal			Supplemental	Total
Alameda	ACTC	\$916,000	\$944,000	\$973,000	\$1,003,000	\$3,836,000	\$3,270,000	\$7,106,000	\$1,034,000	\$8,140,000
Contra Costa	CCTA	\$725,000	\$747,000	\$770,000	\$794,000	\$3,036,000	\$1,214,000	\$4,250,000	\$818,000	\$5,068,000
Marin	TAM	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000	\$418,000	\$3,091,000	\$720,000	\$3,811,000
Napa	NCTPA	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000	\$0	\$2,673,000	\$720,000	\$3,393,000
San Francisco	SFCTA	\$667,000	\$688,000	\$709,000	\$731,000	\$2,795,000	\$773,000	\$3,568,000	\$753,000	\$4,321,000
San Mateo	SMCCAG	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000	\$752,000	\$3,425,000	\$720,000	\$4,145,000
Santa Clara	VTA	\$1,014,000	\$1,045,000	\$1,077,000	\$1,110,000	\$4,246,000	\$1,754,000	\$6,000,000	\$1,145,000	\$7,145,000
Solano	STA	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000	\$333,000	\$3,006,000	\$720,000	\$3,726,000
Sonoma	SCTA	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000	\$0	\$2,673,000	\$720,000	\$3,393,000
County CMAs Total:		\$6,512,000	\$6,714,000	\$6,919,000	\$7,133,000	\$27,278,000	\$8,514,000	\$35,792,000	\$7,350,000	\$43,142,000

Regional Agency Planning

		Cycle 2 Regional Agency Planning - Base							2016-17 *	
Regional Agency	2012-13	2013-14	2014-15	2015-16	SubTotal	Augmentation	SubTotal	Supplemental	Total	
ABAG	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000	\$0	\$2,673,000	\$720,000	\$3,393,000	
BCDC	\$320,000	\$330,000	\$340,000	\$351,000	\$1,341,000	\$0	\$1,341,000	\$360,000	\$1,701,000	
MTC	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000	\$0	\$2,673,000	\$720,000	\$3,393,000	
Regional Agencies Total:	\$1,596,000	\$1,646,000	\$1,696,000	\$1,749,000	\$6,687,000	\$0	\$6,687,000	\$1,800,000	\$8,487,000	

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* 3% escalation from FY 2015-16 Planning Base

\$42,479,000

\$51,629,000

Appendix A-3

Cycle 2 / OBAG 1

Safe Routes to School County Distribution

FY 2012-13 through FY 2016-17

December 2014

Safe Routes To School County Distribution

County	Public School Enrollment (K-12) *	Private School Enrollment (K-12) *	Total School Enrollment (K-12) *	Percentage	FY 13 - FY 16 Annual Funding	SubTotal	FY 2016-17 * Supplemental	Total
					\$5,000,000	\$20,000,000	\$2,650,000	\$22,650,000
Alameda	214,626	24,537	239,163	21%	\$1,073,184	\$4,293,000	\$569,000	\$4,862,000
Contra Costa	166,956	16,274	183,230	16%	\$822,199	\$3,289,000	\$436,000	\$3,725,000
Marin	29,615	5,645	35,260	3%	\$158,220	\$633,000	\$84,000	\$717,000
Napa	20,370	3,036	23,406	2%	\$105,029	\$420,000	\$56,000	\$476,000
San Francisco	56,454	23,723	80,177	7%	\$359,774	\$1,439,000	\$191,000	\$1,630,000
San Mateo	89,971	16,189	106,160	10%	\$476,367	\$1,905,000	\$252,000	\$2,157,000
Santa Clara	261,945	38,119	300,064	27%	\$1,346,462	\$5,386,000	\$713,000	\$6,099,000
Solano	67,117	2,855	69,972	6%	\$313,982	\$1,256,000	\$166,000	\$1,422,000
Sonoma	71,049	5,787	76,836	7%	\$344,782	\$1,379,000	\$183,000	\$1,562,000
Total:	978,103	136,165	1,114,268	100%	\$5,000,000	\$20,000,000	\$2,650,000	\$22,650,000

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* From California Department of Education for FY 2010-11

Attachment B-1

MTC Res. No. 4035, Attachment B-1
 Adopted: 05/17/12-C
 Revised: 10/24/12-C
 11/28/12-C 12/19/12-C 01/23/13-C
 02/27/13-C 05/22/13-C 09/25/13-C
 11/20/13-C 12/18/13-C 02/26/14-C
 03/26/14-C 04/23/14-C 05/28/14-C
 06/25/14-C 07/23/14-C 09/24/14-C
 11/19/14-C 12/17/14-C

Cycle 2

Regional Programs Project List FY 2012-13 through FY 2016-17 December 2014

Regional Programs Project List

Project Category and Title	Implementing Agency	Total STP/CMAQ	Total Other RTIP/TAP/TFCA	Total Cycle 2
CYCLE 2 REGIONAL PROGRAMS		\$453,179,000	\$40,000,000	\$493,179,000
1. REGIONAL PLANNING ACTIVITIES (STP Planning)				
ABAG Planning	ABAG	\$2,673,000	\$0	\$2,673,000
BCDC Planning	BCDC	\$1,341,000	\$0	\$1,341,000
MTC Planning	MTC	\$2,673,000	\$0	\$2,673,000
1. REGIONAL PLANNING ACTIVITIES (STP Planning) TOTAL:		\$6,687,000	\$0	\$6,687,000
2. REGIONAL OPERATIONS (RO)				
511 - Traveler Information	MTC	\$57,800,000	\$0	\$57,800,000
Clipper® Fare Media Collection	MTC	\$21,400,000	\$0	\$21,400,000
SUBTOTAL		\$79,200,000	\$0	\$79,200,000
Incident Management Program	MTC/SAFE	\$12,240,000	\$0	\$12,240,000
FSP/Call Box Program	MTC/SAFE	\$14,462,000	\$0	\$14,462,000
SUBTOTAL		\$26,702,000	\$0	\$26,702,000
2. REGIONAL OPERATIONS (RO) TOTAL:		\$105,902,000	\$0	\$105,902,000
3. FREEWAY PERFORMANCE INITIATIVE (FPI)				
Regional Performance Initiatives Implementation	MTC	\$5,750,000	\$0	\$5,750,000
Regional Performance Initiatives Corridor Implementation	MTC/SAFE	\$9,200,000	\$0	\$9,200,000
Program for Arterial System Synchronization (PASS)	MTC	\$9,000,000	\$0	\$9,000,000
PASS - LAVTA Dublin Blvd Transit Performance Initiative	MTC	\$500,000	\$0	\$500,000
PASS - AC Transit South Alameda County Corridors Travel Time Imps	MTC	\$500,000	\$0	\$500,000
SUBTOTAL		\$24,950,000	\$0	\$24,950,000
Ramp Metering and TOS Elements				
FPI - ALA I-580: SJ Co. Line to Vasco & Foothill to Crow Canyon	Caltrans	\$5,150,000	\$0	\$5,150,000
FPI - ALA I-680: SCL Co. Line to CC Co. Line	Caltrans	\$6,292,000	\$14,430,000	\$20,722,000
FPI - ALA SR92 & I-880: Clawiter to Hesperian & Decoto Road	Caltrans	\$656,000	\$0	\$656,000
FPI - CC SR4 & SR242: Loveridge to Alhambra & I-680 to SR 4 Ph. 1	MTC/SAFE	\$750,000	\$0	\$750,000
FPI - CC SR4 & SR242: Loveridge to Alhambra & I-680 to SR 4 Ph. 2	Caltrans	\$8,118,000	\$0	\$8,118,000
FPI - Various Corridors Caltrans Right of Way (ROW)	Caltrans	\$1,245,000	\$0	\$1,245,000
FPI - ALA I-580, I-680, I-880 Corridors - Caltrans PE	Caltrans	\$4,100,000	\$19,570,000	\$23,670,000
FPI - SCL US 101: San Benito County Line to SR 85	Caltrans	\$3,417,000	\$0	\$3,417,000
FPI - SOL I-80: I-505 to Yolo County Line	Caltrans	\$0	\$0	\$0
FPI - MRN 101 - SF Co Line - Son Co Line	Caltrans	\$10,000,000	\$0	\$10,000,000
FPI - SON 101 - MRN Co Line - Men Co Line	MTC	\$350,000	\$0	\$350,000
SUBTOTAL		\$40,078,000	\$34,000,000	\$74,078,000
3. FREEWAY PERFORMANCE INITIATIVE (FPI) TOTAL:		\$65,028,000	\$34,000,000	\$99,028,000
4. PAVEMENT MANAGEMENT PROGRAM (PMP)				
Pavement Management Program (PMP)	MTC	\$1,600,000	\$0	\$1,600,000
Pavement Technical Advisory Program (PTAP)	MTC	\$7,500,000	\$0	\$7,500,000
4. PAVEMENT MANAGEMENT PROGRAM (PMP) TOTAL:		\$9,100,000	\$0	\$9,100,000
5. PRIORITY DEVELOPMENT AREA (PDA) PLANNING AND IMPLEMENTATION				
Regional PDA Implementation				
PDA Planning - ABAG	ABAG	\$2,000,000	\$0	\$2,000,000
SUBTOTAL		\$2,000,000	\$0	\$2,000,000
Transit Oriented Affordable Housing (TOAH)				
SF Park Parking Pricing (Transit Oriented Affordable Housing Exchange) SFMTA		\$10,000,000	\$0	\$10,000,000
SUBTOTAL		\$10,000,000	\$0	\$10,000,000
Local PDA Planning				
Local PDA Planning - Alameda	ACTC	\$3,905,000	\$0	\$3,905,000
Local PDA Planning - Contra Costa	CCTA	\$2,745,000	\$0	\$2,745,000
Local PDA Planning - Marin	TAM	\$750,000	\$0	\$750,000
Local PDA Planning - City of Napa	Napa	\$275,000	\$0	\$275,000
Local PDA Planning - American Canyon	American Canyon	\$475,000	\$0	\$475,000
Local PDA Planning - San Francisco	SF City/County	\$2,380,000	\$0	\$2,380,000
Local PDA Planning - San Mateo	SMCCAG	\$1,608,000	\$0	\$1,608,000
Local PDA Planning - Santa Clara	VTA	\$4,608,695	\$0	\$4,608,695
San Jose Stevens Creek/Santana Row/Winchester Specific Plan	MTC/San Jose	\$640,305	\$0	\$640,305
Santa Clara El Camino Corridor Precise Plan	MTC/Santa Clara	\$100,000	\$0	\$100,000
Local PDA Planning - Solano	STA	\$1,066,000	\$0	\$1,066,000
Santa Rosa - Roseland/Sebastopol Road PDA Planning	Santa Rosa	\$647,000	\$0	\$647,000
Sonoma County - Sonoma Springs Area Plan	Sonoma County	\$450,000	\$0	\$450,000
Sonoma County - Airport Employment Center Planning	Sonoma County	\$350,000	\$0	\$350,000

Attachment B-1

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 Adopted: 05/17/12-C
 Revised: 10/24/12-C
 11/28/12-C 12/19/12-C 01/23/13-C
 02/27/13-C 05/22/13-C 09/25/13-C
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 03/26/14-C 04/23/14-C 05/28/14-C
 06/25/14-C 07/23/14-C 09/24/14-C
 11/19/14-C 12/17/14-C

Cycle 2

Regional Programs Project List FY 2012-13 through FY 2016-17 December 2014

Regional Programs Project List

Project Category and Title	Implementing Agency	Total STP/CMAQ	Total Other RTIP/TAP/TFCA	Total Cycle 2
CYCLE 2 REGIONAL PROGRAMS		\$453,179,000	\$40,000,000	\$493,179,000
SUBTOTAL		\$20,000,000	\$0	\$20,000,000

Regional PDA Planning				
<i>Regional PDA Implementation Priorities</i>				
Bay Area Transit Core Capacity Study	MTC	\$250,000	\$0	\$250,000
Public Lands Near Rail Corridors Assessment	MTC	\$500,000	\$0	\$500,000
PDA Implementation Studies/Forums	MTC	\$156,500	\$0	\$156,500
State Route 82 Relinquishment Exploration Study	MTC/VTA	\$275,000	\$0	\$275,000
<i>PDA Planning</i>				
Oakland Downtown Specific Plan	Oakland	\$750,000	\$0	\$750,000
South Berkeley/ Adeline/Ashby BART Specific Plan	Berkeley	\$750,000	\$0	\$750,000
Bay Fair BART Transit Village Specific Plan	San Leandro	\$440,000	\$0	\$440,000
Alameda Naval Air Station Specific Plan	Alameda	\$250,000	\$0	\$250,000
Del Norte BART Station Precise Plan	El Cerrito	\$302,500	\$0	\$302,500
Mission Bay Railyard and I-280 Alternatives	San Francisco	\$700,000	\$0	\$700,000
Santa Clara El Camino Corridor Precise Plan	Santa Clara	\$750,000	\$0	\$750,000
Sunnyvale El Camino Corridor Precise Plan	Sunnyvale	\$587,000	\$0	\$587,000
San Jose Stevens Creek/Santana Row/Winchester Specific Plan	San Jose	\$750,000	\$0	\$750,000
<i>Staff Assistance</i>				
Alameda PDA TDM Plan	Alameda	\$150,000	\$0	\$150,000
Downtown Livermore Parking Implementation Plan	Livermore	\$100,000	\$0	\$100,000
Oakland Transportation Impact Review Streamlining	Oakland	\$300,000	\$0	\$300,000
Oakland Complete Streets, Design Guidance, Circulation Element Update	Oakland	\$235,000	\$0	\$235,000
Downtown Oakland Parking Management Strategy	Oakland	\$200,000	\$0	\$200,000
<i>Technical Assistance</i>				
Concord Salvio Streetscape	Concord	\$50,000	\$0	\$50,000
South Richmond Affordable Housing and Commercial Linkage	Richmond	\$60,000	\$0	\$60,000
San Mateo Planning/Growth Forum Series	San Mateo	\$25,000	\$0	\$25,000
South San Francisco El Camino/Chestnut Ave Infrastructure Financing Analysis	SSF	\$60,000	\$0	\$60,000
Milpitas Transit Area Parking Analysis	Milpitas	\$60,000	\$0	\$60,000
Morgan Hill Housing/Employment Market Demand/Circulation Analysis	Morgan Hill	\$60,000	\$0	\$60,000
Sab Jose West San Carlos Master Streetscape Plan	San Jose	\$60,000	\$0	\$60,000
Sunnyvale Mathilda Ave Downtown Plan Line	Sunnyvale	\$60,000	\$0	\$60,000
Downtown Sunnyvale Block 15 Sale/Land Exchange	Sunnyvale	\$59,000	\$0	\$59,000
Sunnyvale El Camino Street Space Allocation Study	Sunnyvale	\$60,000	\$0	\$60,000
SUBTOTAL		\$8,000,000	\$0	\$8,000,000
5. PRIORITY DEVELOPMENT AREA (PDA) PLANNING AND IMPLEMENTATION		TOTAL: \$40,000,000	\$0	\$40,000,000

6. CLIMATE INITIATIVES PROGRAM (CIP)				
<i>Car Sharing</i>				
<u>Hayward RFP for Car Sharing Services</u>	<u>Hayward</u>	<u>\$200,480</u>	<u>\$0</u>	<u>\$200,480</u>
<u>Oakland Car Share and Outreach Program</u>	<u>Oakland</u>	<u>\$320,526</u>	<u>\$0</u>	<u>\$320,526</u>
<u>CCTA Car Share4All</u>	<u>CCTA</u>	<u>\$973,864</u>	<u>\$0</u>	<u>\$973,864</u>
<u>TAM Car Share CANAL</u>	<u>TAM</u>	<u>\$125,000</u>	<u>\$0</u>	<u>\$125,000</u>
<u>City of San Mateo Car Sharing - A Catalyst for Change</u>	<u>San Mateo</u>	<u>\$210,000</u>	<u>\$0</u>	<u>\$210,000</u>
<u>Santa Rosa Car Share</u>	<u>SCTA</u>	<u>\$170,130</u>	<u>\$0</u>	<u>\$170,130</u>
<u>Public Education Outreach</u>	<u>MTC</u>	<u>\$312,000</u>	<u>\$0</u>	<u>\$312,000</u>
Transportation Demand Management	MTC	\$6,000,000	\$0	\$6,000,000
Bay Area Bike Share (Phase II)	MTC/BAAQMD	\$6,000,000	\$0	\$6,000,000
EV Charging Infrastructure and Vehicles (Programmed by BAAQMD)*	BAAQMD	\$0	\$6,000,000	\$6,000,000
6. CLIMATE INITIATIVES PROGRAM (CIP)	TOTAL:	\$14,312,000	\$6,000,000	\$20,312,000

* Selected and funded by the BAAQMD. Listed here for informational purposes only

7. REGIONAL SAFE ROUTES TO SCHOOL (RSRTS)				
<i>Specific projects TBD by CMAAs</i>				
<u>Alameda County SRTS Program - Supplemental</u>	<u>ACTC</u>	<u>\$569,000</u>	<u>\$0</u>	<u>\$569,000</u>
<u>Contra Costa County SRTS Program - Supplemental</u>	<u>CCTA</u>	<u>\$436,000</u>	<u>\$0</u>	<u>\$436,000</u>
<u>Marin County SRTS Program - Supplemental</u>	<u>TAM</u>	<u>\$84,000</u>	<u>\$0</u>	<u>\$84,000</u>
<u>Napa County SRTS Program - Supplemental</u>	<u>NCTPA</u>	<u>\$56,000</u>	<u>\$0</u>	<u>\$56,000</u>
<u>San Francisco County SRTS Program - Supplemental</u>	<u>SFCTA</u>	<u>\$191,000</u>	<u>\$0</u>	<u>\$191,000</u>
<u>San Mateo County SRTS Program - Supplemental</u>	<u>SMCCAG</u>	<u>\$252,000</u>	<u>\$0</u>	<u>\$252,000</u>
<u>Santa Clara County SRTS Program - Supplemental</u>	<u>Santa Clara</u>	<u>\$713,000</u>	<u>\$0</u>	<u>\$713,000</u>
<u>Solano County SRTS Program - Supplemental</u>	<u>STA</u>	<u>\$166,000</u>	<u>\$0</u>	<u>\$166,000</u>
<u>Sonoma County SRTS Program - Supplemental</u>	<u>SCTA</u>	<u>\$183,000</u>	<u>\$0</u>	<u>\$183,000</u>

Attachment B-1

MTC Res. No. 4035, Attachment B-1
 Adopted: 05/17/12-C
 Revised: 10/24/12-C
 11/28/12-C 12/19/12-C 01/23/13-C
 02/27/13-C 05/22/13-C 09/25/13-C
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 03/26/14-C 04/23/14-C 05/28/14-C
 06/25/14-C 07/23/14-C 09/24/14-C
 11/19/14-C 12/17/14-C

Cycle 2

Regional Programs Project List FY 2012-13 through FY 2016-17 December 2014

Regional Programs Project List

Project Category and Title	Implementing Agency	Total STP/CMAQ	Total Other RTIP/TAP/TFCA	Total Cycle 2
CYCLE 2 REGIONAL PROGRAMS		\$453,179,000	\$40,000,000	\$493,179,000
Alameda County SRTS Program	ACTC	\$4,293,000	\$0	\$4,293,000
Cavallo Rd, Drake St, and 'G' Street Safe Routes to School Imps	Antioch	\$330,000	\$0	\$330,000
Actuated Ped /Bicycle Traffic Signal on Oak Grove Rd at Sierra Rd	Concord	\$504,900	\$0	\$504,900
Port Chicago Hwy/Willow Pass Rd Pedestrian & Bicycle Imps	Contra Costa County	\$441,700	\$0	\$441,700
West Contra Costa SRTS Non-Infrastructure Program	Contra Costa County	\$709,800	\$0	\$709,800
Vista Grande Street Pedestrian Safe Routes to School Imps	Danville	\$157,000	\$0	\$157,000
Happy Valley Road Walkway Safe Routes to School Imps	Lafayette	\$100,000	\$0	\$100,000
Moraga Road Safe Routes to School Bicycle/Pedestrian Imps	Moraga	\$100,000	\$0	\$100,000
Orinda Sidewalk Imps	Orinda	\$100,000	\$0	\$100,000
Pittsburg School Area Safety Imps	Pittsburg	\$203,000	\$0	\$203,000
Pleasant Hill - Boyd Road and Elinora Drive Sidewalks	Pleasant Hill	\$395,000	\$0	\$395,000
San Ramon School Crossings Enhancements	San Ramon	\$247,600	\$0	\$247,600
Marin County SRTS Program	TAM	\$633,000	\$0	\$633,000
Napa County SRTS Non-Infrastructure Program	NCTPA	\$420,000	\$0	\$420,000
San Francisco SRTS Non-Infrastructure Program	SFDPH	\$1,439,000	\$0	\$1,439,000
San Mateo County SRTS Program	SMCCAG	\$1,905,000	\$0	\$1,905,000
Campbell - Virginia Avenue Sidewalks	Campbell	\$708,000	\$0	\$708,000
Mountain View - El Camino to Miramonte Complete Streets	Mountain View	\$840,000	\$0	\$840,000
Mountain View SRTS Non-Infrastructure Program	Mountain View	\$500,000	\$0	\$500,000
Palo Alto - Arastradero Road Schoolscape/Multi-use Trail	Palo Alto	\$1,000,000	\$0	\$1,000,000
San Jose - Walk N' Roll Phase 2	San Jose	\$1,000,000	\$0	\$1,000,000
City of Santa Clara SRTS Non-Infrastructure Program Phase 2	Santa Clara	\$500,000	\$0	\$500,000
Santa Clara County SRTS Non-Infrastructure Program	Santa Clara County	\$838,000	\$0	\$838,000
Solano County SRTS Non-Infrastructure Program	STA	\$1,256,000	\$0	\$1,256,000
Sonoma County SRTS Program	Sonoma County TPW	\$1,379,000	\$0	\$1,379,000
7. REGIONAL SAFE ROUTES TO SCHOOL (RSRTS)		TOTAL: \$22,650,000	\$0	\$22,650,000

8. TRANSIT CAPITAL REHABILITATION PROGRAM				
SolTrans - Preventive Maintenance	SolTrans	\$1,000,000	\$0	\$1,000,000
Transit Capital Rehabilitation				
<i>Specific Projects TBD by Commission</i>				
ECCTA Replace Eleven 2001 40' Buses	ECCTA	\$636,763	\$0	\$636,763
BART Car Exchange Preventative Maintenance	BART	\$2,831,849	\$0	\$2,831,849
Clipper Fare Collection Equipment Replacement	MTC	\$9,994,633	\$0	\$9,994,633
SFMTA - New 60' Flyer Trolley Bus Replacement	SFMTA	\$15,502,261	\$0	\$15,502,261
VTA Preventive Maintenance (for vehicle replacement)	VTA	\$3,349,722	\$0	\$3,349,722
Clipper Back Office Fare Collection Equipment Replacement	MTC	\$2,684,772	\$0	\$2,684,772
Unanticipated Cost Reserve	TBD	\$2,000,000	\$0	\$2,000,000
SUBTOTAL		\$37,000,000	\$0	\$37,000,000
Transit Performance Initiative (TPI) Incentive Program				
<i>Specific Projects TBD by Commission</i>				
TPI - AC Transit Spectrum Ridership Growth	AC Transit	\$1,802,676	\$0	\$1,802,676
TPI - ACE Positive Train Control	SJRR/ACE	\$129,156	\$0	\$129,156
TPI - Marin Transit Preventive Maintenance (for low income youth pass)	Marin Transit	\$99,289	\$0	\$99,289
TPI - BART Train Car Accident Repair	BART	\$1,493,189	\$0	\$1,493,189
TPI - BART 24th Street Train Control Upgrade	BART	\$2,000,000	\$0	\$2,000,000
TPI - SFMTA Preventive Maintenance (for low income youth pass)	SFMTA	\$1,600,000	\$0	\$1,600,000
TPI - SFMTA Light Rail Vehicle Rehabilitation	SFMTA	\$5,120,704	\$0	\$5,120,704
TPI - VTA Preventive Maintenance (for low income fare pilot)	VTA	\$1,302,018	\$0	\$1,302,018
TPI - AC Transit - East Bay Bus Rapid Transit	AC Transit	\$2,155,405	\$0	\$2,155,405
TPI - BART - Metro Priority Track Elements	BART	\$3,459,057	\$0	\$3,459,057
TPI - Caltrain - Off-peak Marketing Campaign	Caltrain	\$44,200	\$0	\$44,200
TPI - Caltrain - Control Point Installation	Caltrain	\$1,375,566	\$0	\$1,375,566
TPI - CCCTA - 511 Real-Time Interface	CCCTA	\$100,000	\$0	\$100,000
TPI - CCCTA - Implementation of Access Improvement	CCCTA	\$180,000	\$0	\$180,000
TPI - Petaluma - Transit Signal Priority, Phase I	City of Petaluma	\$152,222	\$0	\$152,222
TPI - Santa Rosa - CityBus COA and Service Plan	City of Santa Rosa	\$100,000	\$0	\$100,000
TPI - Vacaville - City Coach Public Transit Marketing / Public Outreach	City of Vacaville	\$171,388	\$0	\$171,388
TPI - Marin Transit - MCTD Preventative Maintenance (Youth Pass Program)	Marin Transit	\$116,728	\$0	\$116,728
TPI - NCTPA - Bus Mobility Device Retrofits	NCTPA	\$120,988	\$0	\$120,988

Attachment B-1

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 Adopted: 05/17/12-C
 Revised: 10/24/12-C
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 11/19/14-C 12/17/14-C

Cycle 2

Regional Programs Project List FY 2012-13 through FY 2016-17 December 2014

Regional Programs Project List

Project Category and Title	Implementing Agency	Total STP/CMAQ	Total Other RTIP/TAP/TFCA	Total Cycle 2
CYCLE 2 REGIONAL PROGRAMS		\$453,179,000	\$40,000,000	\$493,179,000
TPI - SamTrans - Preventative Maintenance (Service Plan Implementation)	SMCTD	\$687,240	\$0	\$687,240
TPI - SFMTA - Light Rail Vehicle (LRV) Propulsion System	SFMTA	\$4,629,676	\$0	\$4,629,676
TPI - Sonoma County Transit - 30-foot CNG Bus Replacements	Sonoma County	\$173,052	\$0	\$173,052
Specific Transit Performance Initiative Incentive Program projects - TBD	TBD	\$32,987,446	\$0	\$32,987,446
SUBTOTAL		\$60,000,000	\$0	\$60,000,000
8. TRANSIT CAPITAL REHABILITATION PROGRAM		TOTAL: \$98,000,000	\$0	\$98,000,000
9. TRANSIT PERFORMANCE INITIATIVE (TPI)				
TPI - Capital Investment Program				
TPI-1 - AC Transit Line 51 Corridor Speed Protection and Restoration	AC Transit	\$10,515,624	\$0	\$10,515,624
TPI-1 - SFMTA Mission Mobility Maximization	SFMTA	\$5,383,109	\$0	\$5,383,109
TPI-1 - SFMTA N-Judah Mobility Maximization	SFMTA	\$5,383,860	\$0	\$5,383,860
TPI-1 - SFMTA Potrero Ave Fast Track Transit and Streetscape Imps	SFMTA	\$4,133,031	\$0	\$4,133,031
TPI-1 - VTA Light Rail Transit Signal Priority	VTA	\$1,587,176	\$0	\$1,587,176
TPI-1 - VTA Stevens Creek - Limited 323 Transit Signal Priority	VTA	\$712,888	\$0	\$712,888
TPI-1 - MTC Clipper Phase III Implementation	MTC	\$8,000,000	\$0	\$8,000,000
TPI-2 - AC Transit South Alameda County Corridors Travel Time Imps	AC Transit	\$5,000,000	\$0	\$5,000,000
TPI-2 - LAVTA Dublin Blvd Transit Performance Initiative	LAVTA	\$1,009,440	\$0	\$1,009,440
TPI-2 - SFMTA Colored Lanes on MTA Rapid Network	SFMTA	\$1,784,880	\$0	\$1,784,880
TPI-2 - SFMTA Muni Forward Capital Transit Enhancements	SFMTA	\$3,205,680	\$0	\$3,205,680
TPI-2 - VTA Prev. Maint. (Mountain View Double Track Phase 1)	VTA	\$8,000,000	\$0	\$8,000,000
Unprogrammed Transit Performance Initiative Reserve	TBD	\$27,284,312	\$0	\$27,284,312
9. TRANSIT PERFORMANCE INITIATIVE (TPI)		TOTAL: \$82,000,000	\$0	\$82,000,000
10. PRIORITY CONSERVATION AREA (PCA)				
North Bay PCA Program				
<i>Specific projects TBD by North Bay CMAs</i>				
Marin PCA - Bayfront Park Recreational Bay Access	Mill Valley	\$100,000	\$0	\$100,000
Marin PCA - Mill Valley - Sausalito Pathway Preservation	Marin County	\$320,000	\$0	\$320,000
Marin PCA - Sunny Hill Ridge and Red Hill Trails	San Anselmo	\$80,000	\$0	\$80,000
Marin PCA - Thatcher Ranch Easement Acq. (pending exchange)	Novato	\$250,000	\$0	\$250,000
Marin PCA - Pacheco Hill Parkland Acq. (pending exchange)	Novato	\$500,000	\$0	\$500,000
Napa PCA - Silverado Trail Yountville-Napa Safety Imps	Napa County	\$143,000	\$0	\$143,000
Napa PCA: Napa Soscol Headwaters Preserve Acq. (Silverado Trail Phase G Overlay)	Napa County	\$1,107,000	\$0	\$1,107,000
Solano PCA - Suisun Valley Bicycle and Pedestrian Imps	Solano County	\$1,175,000	\$0	\$1,175,000
Solano PCA - Solano PCA Assessment Plan	STA	\$75,000	\$0	\$75,000
Sonoma PCA - Bodega Hwy Roadway Preservation	Sonoma County	\$1,000,000	\$0	\$1,000,000
Sonoma PCA - Sonoma County Urban Footprint Planning	Sonoma County	\$250,000	\$0	\$250,000
SUBTOTAL		\$5,000,000	\$0	\$5,000,000
Peninsula, Southern and Eastern Counties PCA Program				
Bay Trail Shoreline Access Staging Area	Berkeley	\$500,000	\$0	\$500,000
Brentwood Wallace Ranch Easement (pending exchange)	ECTA	\$0	\$0	\$0
Breuner Marsh Restoration and Public Access	EBRPD	\$1,000,000	\$0	\$1,000,000
SF Bay Trail, Pinole Shores to Bay Front Park	EBRPD	\$119,711	\$0	\$119,711
Coyote Creek Trail: Brokaw Road to Union Pacific Railroad	San Jose	\$712,700	\$0	\$712,700
Pier 70 - Crane Cove Park	Port of SF	\$1,000,000	\$0	\$1,000,000
Twin Peaks Connectivity Conceptual Plan	SF Rec. and Parks	\$167,589	\$0	\$167,589
Southern Skyline Blvd. Ridge Trail Extension	SF PUC	\$1,000,000	\$0	\$1,000,000
SUBTOTAL		\$4,500,000	\$0	\$4,500,000
10. PRIORITY CONSERVATION AREA (PCA)		TOTAL: \$9,500,000	\$0	\$9,500,000
CYCLE 2 REGIONAL PROGRAMS TOTAL		TOTAL: \$453,179,000	\$40,000,000	\$493,179,000

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Attachment B-2

MTC Resolution No. 4035, Attachment B-2

Cycle 2 OBAG Project List FY 2012-13 through FY 2016-17 December 2014

Adopted: 05/17/12-C
Revised: 10/24/12-C
12/19/12-C 01/23/13-C
05/22/13-C 09/25/13-C
11/20/13-C 01/22/14-C
02/26/14-C 05/28/14-C
09/24/14-C 12/17/14-C

OBAG Program Project List

Project Category and Title	Implementing Agency	Total STP/CMAQ	Total Other (RTIP, etc.)	Total Cycle 2
CYCLE 2 COUNTY OBAG PROGRAMMING		\$309,314,000	\$18,036,000	\$327,350,000
ALAMEDA COUNTY				
<i>Specific projects TBD by Alameda CMA</i>		\$0	\$0	\$0
CMA Base Planning Activities - Alameda	ACTC	\$3,836,000	\$0	\$3,836,000
CMA Planning Activities Augmentation - Alameda	ACTC	\$3,270,000	\$0	\$3,270,000
CMA Planning Activities FY 2016-17 Supplement - Alameda	ACTC	\$1,034,000	\$0	\$1,034,000
Alameda County Safe Routes to School Program	ACTC	\$2,000,000	\$0	\$2,000,000
Alameda City Complete Streets	Alameda (City)	\$635,000	\$0	\$635,000
Alameda County Various Streets and Roads Preservation	Alameda County	\$1,665,000	\$0	\$1,665,000
Berkeley Downtown BART Plaza Streetscape	BART	\$340,000	\$3,726,000	\$4,066,000
Shattuck Ave Complete Streets and De-Couplet	Berkeley	\$2,777,000	\$0	\$2,777,000
Berkeley - Hearst Avenue Complete Streets	Berkeley	\$2,156,000	\$0	\$2,156,000
Dublin Boulevard Preservation	Dublin	\$470,000	\$0	\$470,000
Emeryville - Hollis Street Preservation	Emeryville	\$100,000	\$0	\$100,000
Fremont Various Streets and Roads Preservation	Fremont	\$2,105,000	\$0	\$2,105,000
Fremont City Center Multi-Modal Imps	Fremont	\$5,855,000	\$0	\$5,855,000
Hayward - Industrial Boulevard Preservation	Hayward	\$1,335,000	\$0	\$1,335,000
Livermore Various Streets Preservation	Livermore	\$1,053,000	\$0	\$1,053,000
Enterprise Drive Complete Streets and Road Diet	Newark	\$454,000	\$0	\$454,000
Oakland Complete Streets	Oakland	\$3,851,000	\$0	\$3,851,000
7th Street West Oakland Transit Village Phase 2	Oakland	\$3,288,000	\$0	\$3,288,000
Lakeside Complete Streets and Road Diet	Oakland	\$7,000,000	\$0	\$7,000,000
Oakland - Peralta and MLK Jr. Way Streetscape- Phase I	Oakland	\$5,452,000	\$0	\$5,452,000
Lake Merritt BART Bikeways	Oakland	\$571,000	\$0	\$571,000
Piedmont Complete Streets	Piedmont	\$129,000	\$0	\$129,000
Pleasanton Complete Streets	Pleasanton	\$832,000	\$0	\$832,000
San Leandro Boulevard Preservation	San Leandro	\$804,000	\$0	\$804,000
Whipple Road Complete Streets	Union City	\$669,000	\$0	\$669,000
Union City BART TLC Phase 2	Union City	\$8,692,000	\$0	\$8,692,000
ALAMEDA COUNTY TOTAL:		\$60,373,000	\$3,726,000	\$64,099,000
CONTRA COSTA COUNTY				
<i>Specific projects TBD by Contra Costa CMA</i>	TBD	\$0	\$0	\$0
CMA Base Planning Activities - Contra Costa	CCTA	\$3,036,000	\$0	\$3,036,000
CMA Planning Activities Augmentation - Contra Costa	CCTA	\$1,214,000	\$0	\$1,214,000
CMA Planning Activities FY 2016-17 Supplement - Contra Costa	CCTA	\$818,000	\$0	\$818,000
Antioch 9th Street Preservation	Antioch	\$673,000	\$0	\$673,000
Richmond BART Station Intermodal Imps.	BART	\$2,900,000	\$0	\$2,900,000
Balfour Road Preservation	Brentwood	\$290,000	\$0	\$290,000
Clayton Various Streets Preservation	Clayton	\$386,000	\$0	\$386,000
Concord BART Station Bicycle and Ped. Access Imps.	Concord	\$0	\$1,195,000	\$1,195,000
Detroit Avenue Bicycle and Pedestrian Imps.	Concord	\$965,000	\$1,189,000	\$2,154,000
Concord Various Streets Preservation	Concord	\$757,000	\$0	\$757,000
Contra Costa County Various Streets and Roads Preservation	Contra Costa County	\$1,941,000	\$0	\$1,941,000
Danville Various Streets and Roads Preservation	Danville	\$933,000	\$0	\$933,000
El Cerrito Various Streets and Roads Preservation	El Cerrito	\$630,000	\$0	\$630,000
El Cerrito Ohlone Greenway Bike and Ped. Imps.	El Cerrito	\$3,468,000	\$0	\$3,468,000
Hercules Intermodal Transit Center	Hercules	\$2,584,000	\$0	\$2,584,000
Hercules - Refugio Valley Road Preservation	Hercules	\$702,000	\$0	\$702,000
Lafayette - Mt. Diablo Blvd West Preservation	Lafayette	\$584,000	\$0	\$584,000
Martinez Various Streets and Roads Preservation	Martinez	\$1,023,000	\$0	\$1,023,000
Moraga Various Streets and Roads Preservation	Moraga	\$709,000	\$0	\$709,000
Oakley Various Streets and Roads Preservation	Oakley	\$1,031,000	\$0	\$1,031,000
Ivy Street Preservation	Orinda	\$552,000	\$0	\$552,000
Pinole - San Pablo Avenue Preservation	Pinole	\$453,000	\$0	\$453,000
Pittsburg - Railroad Avenue Preservation	Pittsburg	\$299,000	\$0	\$299,000
Pittsburg Multimodal Station Bike/Ped Access Imps.	Pittsburg	\$1,300,000	\$0	\$1,300,000
Golf Club Road Roundabout and Bike/Ped Imps.	Pleasant Hill	\$4,770,000	\$0	\$4,770,000
Pleasant Hill - Contra Costa Boulevard Preservation	Pleasant Hill	\$799,000	\$0	\$799,000
Dornan Drive/Garrard Blvd Tunnel Rehabilitation	Richmond	\$413,000	\$0	\$413,000
Richmond Local Streets and Roads Preservation	Richmond	\$3,030,000	\$0	\$3,030,000
San Pablo Various Streets and Roads Preservation	San Pablo	\$454,000	\$0	\$454,000
San Pablo Avenue Bicycle and Pedestrian Imps.	San Pablo	\$5,978,000	\$0	\$5,978,000
San Ramon Valley Blvd Preservation	San Ramon	\$291,000	\$0	\$291,000
Walnut Creek North Main Street Preservation	Walnut Creek	\$655,000	\$0	\$655,000
CONTRA COSTA COUNTY TOTAL:		\$43,638,000	\$2,384,000	\$46,022,000
MARIN COUNTY				

Attachment B-2

MTC Resolution No. 4035, Attachment B-2

Adopted: 05/17/12-C

Revised: 10/24/12-C

12/19/12-C 01/23/13-C

05/22/13-C 09/25/13-C

11/20/13-C 01/22/14-C

02/26/14-C 05/28/14-C

09/24/14-C 12/17/14-C

Cycle 2

OBAG Project List

FY 2012-13 through FY 2016-17

December 2014

OBAG Program Project List

Project Category and Title	Implementing Agency	Total STP/CMAQ	Total Other (RTIP, etc.)	Total Cycle 2
CYCLE 2 COUNTY OBAG PROGRAMMING		\$309,314,000	\$18,036,000	\$327,350,000
<i>Specific projects TBD by Marin CMA</i>	TBD	\$0	\$0	\$0
CMA Base Planning Activities - Marin	TAM	\$2,673,000	\$0	\$2,673,000
CMA Planning Activities Augmentation - Marin	TAM	\$418,000	\$0	\$418,000
CMA Planning Activities FY 2016-17 Supplement - Marin	TAM	\$720,000	\$0	\$720,000
Central Marin Ferry Bike/Ped Connection	TAM	\$1,500,000	\$0	\$1,500,000
Bolinas Avenue and Sir Francis Drake Intersection Imps.	Ross	\$274,000	\$0	\$274,000
San Rafael Various Streets and Roads Preservation	San Rafael	\$457,000	\$0	\$457,000
San Rafael Transit Center Pedestrian Access Imps.	San Rafael	\$1,900,000	\$0	\$1,900,000
Fairfax Parkade Circulation and Safety Imps.	Fairfax	\$0	\$300,000	\$300,000
North Civic Center Bicycle and Pedestrian Imps	Marin County	\$243,000	\$407,000	\$650,000
Donahue Street Preservation	Marin County	\$1,077,000	\$0	\$1,077,000
DeLong Ave. and Ignacio Blvd Preservation	Novato	\$779,000	\$0	\$779,000
MARIN COUNTY	TOTAL:	\$10,041,000	\$707,000	\$10,748,000

NAPA COUNTY				
<i>Specific projects TBD by Napa - NCTPA</i>	TBD	\$0	\$0	\$0
CMA Base Planning Activities - Napa	NCTPA	\$2,673,000	\$0	\$2,673,000
CMA Planning Activities FY 2016-17 Supplement - Napa	NCTPA	\$720,000	\$0	\$720,000
Napa City North/South Bike Connection	Napa (City)	\$300,000	\$0	\$300,000
California Avenue Roundabouts	Napa (City)	\$2,463,000	\$431,000	\$2,894,000
Silverado Trail Phase "H" Preservation	Napa County	\$794,000	\$0	\$794,000
NAPA COUNTY	TOTAL:	\$6,950,000	\$431,000	\$7,381,000

SAN FRANCISCO COUNTY				
<i>Specific projects TBD by San Francisco CMA</i>		\$0	\$0	\$0
CMA Base Planning Activities - San Francisco	SFCTA	\$2,795,000	\$0	\$2,795,000
CMA Planning Activities Augmentation - San Francisco	SFCTA	\$773,000	\$0	\$773,000
CMA Planning Activities FY 2016-17 Supplement - San Francisco	SFCTA	\$753,000	\$0	\$753,000
Longfellow Safe Routes to School	SF DPW	\$670,307	\$0	\$670,307
ER Taylor Safe Routes to School	SF DPW	\$519,631	\$0	\$519,631
Chinatown Broadway Complete Streets Phase IV	SF DPW	\$3,410,536	\$1,910,000	\$5,320,536
Mansell Corridor Complete Streets	SFCTA	\$1,762,239	\$0	\$1,762,239
Masonic Avenue Complete Streets	SFMTA	\$10,227,539	\$0	\$10,227,539
Second Street Complete Streets	SFMTA	\$10,515,748	\$0	\$10,515,748
Transbay Center Bicycle and Pedestrian Imps.	TJPA	\$6,000,000	\$0	\$6,000,000
SAN FRANCISCO COUNTY	TOTAL:	\$37,427,000	\$1,910,000	\$39,337,000

SAN MATEO COUNTY				
<i>Specific projects TBD by San Mateo CMA</i>		\$0	\$0	\$0
CMA Base Planning Activities - San Mateo	SMCCAG	\$2,673,000	\$0	\$2,673,000
CMA Planning Activities Augmentation - San Mateo	SMCCAG	\$752,000	\$0	\$752,000
CMA Planning Activities FY 2016-17 Supplement - San Mateo	SMCCAG	\$720,000	\$0	\$720,000
PDA Planning Augmentation - San Mateo	SMCCAG	\$84,000	\$0	\$84,000
Atherton Various Streets and Roads Preservation	Atherton	\$285,000	\$0	\$285,000
Belmont Various Streets and Roads Preservation	Belmont	\$534,000	\$0	\$534,000
Ralston Road Pedestrian Improvements	Belmont	\$250,000	\$0	\$250,000
Old County Road Bike and Pedestrian Imps	Belmont	\$270,000	\$0	\$270,000
Carolyn Avenue Complete Streets and Road Diet	Burlingame	\$986,000	\$0	\$986,000
US 101 / Broadway Interchange Bike/Ped Imps	Caltrans	\$3,613,000	\$0	\$3,613,000
Daly City Various Streets and Roads Preservation	Daly City	\$562,000	\$0	\$562,000
John Daly Boulevard Bicycle and Pedestrian Imps.	Daly City	\$1,000,000	\$0	\$1,000,000
Bay Road Bike and Ped Imps. Phase II and III	East Palo Alto	\$1,000,000	\$0	\$1,000,000
Menlo Park Various Streets and Roads Preservation	Menlo Park	\$427,000	\$0	\$427,000
Menlo Park Various Streets Bicycle and Pedestrian Imps	Menlo Park	\$797,000	\$0	\$797,000
Millbrae Various Streets and Roads Preservation	Millbrae	\$445,000	\$0	\$445,000
San Pedro Creek Bridge Replacement Bike/Ped Imps	Pacifica	\$1,141,000	\$0	\$1,141,000
Pacifica Linda Mar Blvd Preservation	Pacifica	\$431,000	\$0	\$431,000
Palmetto Avenue Streetscape	Pacifica	\$1,000,000	\$0	\$1,000,000
Portola Valley Various Streets and Roads Preservation	Portola Valley	\$224,000	\$0	\$224,000
Redwood City Various Streets and Roads Preservation	Redwood City	\$548,000	\$0	\$548,000
Middlefield Road Bicycle and Pedestrian Imps	Redwood City	\$1,752,000	\$0	\$1,752,000

Attachment B-2

MTC Resolution No. 4035, Attachment B-2

Adopted: 05/17/12-C

Revised: 10/24/12-C

12/19/12-C 01/23/13-C

05/22/13-C 09/25/13-C

11/20/13-C 01/22/14-C

02/26/14-C 05/28/14-C

09/24/14-C 12/17/14-C

Cycle 2

OBAG Project List

FY 2012-13 through FY 2016-17

December 2014

OBAG Program Project List

Project Category and Title	Implementing Agency	Total STP/CMAQ	Total Other (RTIP, etc.)	Total Cycle 2
CYCLE 2 COUNTY OBAG PROGRAMMING		\$309,314,000	\$18,036,000	\$327,350,000
San Bruno Avenue Pedestrian Improvements	San Bruno	\$265,000	\$0	\$265,000
San Bruno Avenue Street Median Imps	San Bruno	\$735,000	\$0	\$735,000
Crestview Drive Pavement Rehabilitation	San Carlos	\$412,000	\$0	\$412,000
San Carlos Streetscape and Pedestrian Imps	San Carlos	\$850,000	\$0	\$850,000
El Camino Real Ped Upgrades (Grand Boulevard Initiative)	San Carlos	\$182,000	\$0	\$182,000
Mount Diablo Ave. Rehabilitation	San Mateo (City)	\$270,000	\$0	\$270,000
North Central Pedestrian Imps	San Mateo (City)	\$1,000,000	\$0	\$1,000,000
San Mateo Citywide Crosswalk Improvements	San Mateo (City)	\$368,000	\$0	\$368,000
Semicircular Road Bicycle and Pedestrian Access Imps	San Mateo County	\$320,000	\$0	\$320,000
South San Francisco Citywide Sidewalk Gap Closures	South San Francisco	\$357,000	\$0	\$357,000
South San Francisco Grand Blvd Pedestrian Imps	South San Francisco	\$1,000,000	\$0	\$1,000,000
South San Francisco Grand Blvd Complete Streets	South San Francisco	\$0	\$1,991,000	\$1,991,000
SAN MATEO COUNTY	TOTAL:	\$25,253,000	\$1,991,000	\$27,244,000
SANTA CLARA COUNTY				
<i>Specific projects TBD by Santa Clara CMA</i>		\$0	\$0	\$0
CMA Base Planning Activities - Santa Clara	VTA	\$4,246,000	\$0	\$4,246,000
CMA Planning Activities Augmentation - Santa Clara	VTA	\$1,754,000	\$0	\$1,754,000
CMA Planning Activities FY 2016-17 Supplement - Santa Clara	VTA	\$1,145,000	\$0	\$1,145,000
Hamilton Avenue Preservation	Campbell	\$279,000	\$0	\$279,000
Campbell Avenue Bicycle and Pedestrian Imps.	Campbell	\$3,718,000	\$0	\$3,718,000
Stevens Creek Boulevard Preservation	Cupertino	\$735,000	\$0	\$735,000
Ronan Channel / Lions Creek Multi-Use Trail	Gilroy	\$1,034,000	\$0	\$1,034,000
Eagleberry Street Preservation	Gilroy	\$808,000	\$0	\$808,000
Los Altos Various Streets and Roads Preservation	Los Altos	\$312,000	\$0	\$312,000
El Monte Road Preservation	Los Altos Hills	\$186,000	\$0	\$186,000
Hillside Road Preservation	Los Gatos	\$139,000	\$0	\$139,000
Milpitas Various Streets and Roads Preservation	Milpitas	\$1,652,000	\$0	\$1,652,000
Monte Sereno Various Streets and Roads Preservation	Monte Sereno	\$250,000	\$0	\$250,000
Monterey Road Preservation	Morgan Hill	\$1,379,000	\$0	\$1,379,000
Mountain View Various Streets Preservation and Bike Lanes	Mountain View	\$1,166,000	\$0	\$1,166,000
Palo Alto Various Streets and Roads Preservation	Palo Alto	\$956,000	\$0	\$956,000
US 101/Adobe Creek Bicycle and Pedestrian Bridge	Palo Alto	\$0	\$4,350,000	\$4,350,000
San Jose Citywide Bikeway Program	San Jose	\$1,150,000	\$0	\$1,150,000
San Jose Citywide Pavement Management Program	San Jose	\$11,531,000	\$0	\$11,531,000
San Jose Citywide SRTS Infrastructure Program	San Jose	\$1,150,000	\$0	\$1,150,000
San Jose Citywide Smart Intersections Program	San Jose	\$1,150,000	\$0	\$1,150,000
Downtown San Jose Bike Lanes and De-Couplet	San Jose	\$1,500,000	\$0	\$1,500,000
East San Jose Bicycle/Pedestrian Transit Connection	San Jose	\$2,000,000	\$0	\$2,000,000
Jackson Avenue Bicycle and Pedestrian Imps.	San Jose	\$1,500,000	\$0	\$1,500,000
San Jose Pedestrian-Oriented Traffic Safety Signals	San Jose	\$3,000,000	\$0	\$3,000,000
St. Johns Bikeway and Pedestrian Improvements	San Jose	\$1,185,000	\$0	\$1,185,000
The Alameda "Beautiful Way" Grand Boulevard Phase 2	San Jose	\$3,150,000	\$0	\$3,150,000
Santa Clara Various Streets and Roads Preservation	Santa Clara (City)	\$1,891,000	\$0	\$1,891,000
San Tomas Expressway Box Culvert Rehabilitation	Santa Clara County	\$7,850,190	\$0	\$7,850,190
Capitol Expressway Traffic ITS and Bike/Ped Imps.	Santa Clara County	\$8,234,810	\$0	\$8,234,810
San Tomas Aquino Spur Multi-Use Trail Phase 2	Santa Clara County	\$3,234,000	\$0	\$3,234,000
Saratoga Village Sidewalk Preservation	Saratoga	\$162,000	\$0	\$162,000
Saratoga Ave-Prospect Rd Complete Streets	Saratoga	\$4,205,000	\$0	\$4,205,000
Duane Avenue Preservation	Sunnyvale	\$1,576,000	\$0	\$1,576,000
East & West Channel Multi-Use Trails	Sunnyvale	\$3,440,000	\$0	\$3,440,000
Fair Oaks Avenue Bikeway and Streetscape	Sunnyvale	\$956,000	\$0	\$956,000
Maude Avenue Bikeway and Streetscape	Sunnyvale	\$695,000	\$0	\$695,000
Sunnyvale Safe Routes to School Ped Infrastructure Imps	Sunnyvale	\$1,569,000	\$0	\$1,569,000
Sunnyvale-Saratoga Road Bike/Ped Safety Enhancements	Sunnyvale	\$524,000	\$0	\$524,000
Milpitas BART Station Montague Expwy Ped Overcrossing	VTA	\$744,000	\$0	\$744,000
VTA/San Jose: Upper Penitencia Creek Multi-Use Trail	VTA	\$1,514,000	\$0	\$1,514,000
Santa Clara Caltrain Station Bike/Ped Undercrossing	VTA	\$1,251,000	\$0	\$1,251,000
SANTA CLARA COUNTY	TOTAL:	\$84,921,000	\$4,350,000	\$89,271,000
SOLANO COUNTY				
<i>Specific projects TBD by Solano CMA</i>		\$0	\$0	\$0
CMA Base Planning Activities - Solano	STA	\$2,673,000	\$0	\$2,673,000

Metropolitan Transportation Commission

T4 New Act Cycle 2 Project Selection Criteria and Programming Policy - OBAG Program Project List

Attachment B-2

MTC Resolution No. 4035, Attachment B-2

Adopted: 05/17/12-C

Revised: 10/24/12-C

12/19/12-C 01/23/13-C

05/22/13-C 09/25/13-C

11/20/13-C 01/22/14-C

02/26/14-C 05/28/14-C

09/24/14-C 12/17/14-C

Cycle 2

OBAG Project List

FY 2012-13 through FY 2016-17

December 2014

OBAG Program Project List

Project Category and Title	Implementing Agency	Total STP/CMAQ	Total Other (RTIP, etc.)	Total Cycle 2
CYCLE 2 COUNTY OBAG PROGRAMMING		\$309,314,000	\$18,036,000	\$327,350,000
CMA Planning Activities Augmentation - Solano	STA	\$333,000	\$0	\$333,000
CMA Planning Activities FY 2016-17 Supplement - Solano	STA	\$720,000	\$0	\$720,000
West A Street Preservation	Dixon	\$584,000	\$0	\$584,000
East 2nd Street Preservation	Benicia	\$495,000	\$0	\$495,000
Benicia Safe Routes to Schools Infrastructure Imps	Benicia	\$100,000	\$0	\$100,000
Dixon SRTS Infrastructure Imps	Dixon	\$100,000	\$0	\$100,000
Beck Avenue Preservation	Fairfield	\$1,424,000	\$0	\$1,424,000
SR 12 Pedestrian Crossing Improvements	Rio Vista	\$100,000	\$0	\$100,000
Solano County - Various Streets and Roads Preservation	Solano County	\$1,389,000	\$0	\$1,389,000
Vaca-Dixon Bike Route Phase 5	Solano County	\$1,800,000	\$0	\$1,800,000
West B Street Bicycle/Pedestrian RxR Undercrossing	STA	\$1,394,000	\$1,141,000	\$2,535,000
Local PDA Planning Augmentation	STA	\$511,000	\$0	\$511,000
Eastern Solano / SNCI Rideshare Program	STA	\$533,000	\$0	\$533,000
Solano Transit Ambassador Program	STA	\$250,000	\$0	\$250,000
Driftwood Drive Path	Suisun City	\$349,065	\$0	\$349,065
Walters Road/Pintail Drive Preservation	Suisun City	\$356,000	\$0	\$356,000
Suisun/Fairfield Intercity Rail Station Access Imps	Suisun City	\$415,000	\$0	\$415,000
Vacaville SRTS Infrastructure Imps	Vacaville	\$303,207	\$0	\$303,207
Vacaville - Various Streets and Roads Preservation	Vacaville	\$1,231,000	\$0	\$1,231,000
Allison Bicycle/Pedestrian Imps.	Vacaville	\$450,000	\$0	\$450,000
Ulatis Creek Bicycle/Pedestrian Pathway and Streetscape	Vacaville	\$500,000	\$0	\$500,000
Vallejo SRTS Infrastructure Imps	Vallejo	\$247,728	\$0	\$247,728
Vallejo Downtown Streetscape - Phase 3	Vallejo	\$2,090,000	\$0	\$2,090,000
SOLANO COUNTY	TOTAL:	\$18,348,000	\$1,141,000	\$19,489,000

SONOMA COUNTY				
<i>Specific projects TBD by Sonoma - SCTA</i>		\$0	\$0	\$0
CMA Base Planning Activities - Sonoma	SCTA	\$2,673,000	\$0	\$2,673,000
CMA Planning Activities FY 2016-17 Supplement - Sonoma	SCTA	\$720,000	\$0	\$720,000
Cloverdale Safe Routes to Schools Phase 2	Cloverdale	\$250,000	\$0	\$250,000
Cotati Old Redwood Highway South Preservation (CS)	Cotati	\$250,000	\$0	\$250,000
Healdsburg Various Streets and Roads Preservation	Healdsburg	\$250,000	\$0	\$250,000
Petaluma Complete Streets	Petaluma	\$1,848,000	\$0	\$1,848,000
Rohnert Park Various Streets Preservation	Rohnert Park	\$1,103,000	\$0	\$1,103,000
Rohnert Park Bicycle and Pedestrian Improvements	Rohnert Park	\$500,000	\$0	\$500,000
Downtown Santa Rosa Streetscape	Santa Rosa	\$360,000	\$353,000	\$713,000
Santa Rosa Complete Streets Road Diet on Transit Corridors	Santa Rosa	\$2,460,000	\$0	\$2,460,000
Sebastopol Various Streets and Roads Preservation	Sebastopol	\$250,000	\$0	\$250,000
SMART Vehicle Purchase	SMART	\$6,600,000	\$0	\$6,600,000
SMART Bicycle/Pedestrian Pathway	SMART	\$0	\$1,043,000	\$1,043,000
Sonoma Various Streets and Roads Preservation	Sonoma (City)	\$250,000	\$0	\$250,000
Sonoma County Various Streets and Roads Preservation	Sonoma County	\$3,377,000	\$0	\$3,377,000
Windsor Road/Jaquar Lane Bicycle/Pedestrian Imps.	Windsor	\$630,000	\$0	\$630,000
Conde Lane/Johnson Street Pedestrian Imps.	Windsor	\$432,000	\$0	\$432,000
Windsor Rd/Bell Rd/Market St Pedestrian Imps.	Windsor	\$410,000	\$0	\$410,000
TOTAL:		\$22,363,000	\$1,396,000	\$23,759,000

Cycle 2 Total	TOTAL:	\$309,314,000	\$18,036,000	\$327,350,000
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