



**.ALAMEDA COUNTY TRANSPORTATION COMMISSION
MINUTES OF APRIL 28 , 2011
OAKLAND, CALIFORNIA**

1. Call to Order/Pledge of Allegiance

2. Roll Call

Parmelee conducted the roll call to confirm quorum. The meeting roster is attached.

3. Public Comment

Gary Mello stated that it is important to pass Measure B and supports it. He commended the Alameda CTC for delivering transportation projects efficiently and ahead of schedule.

4.0 Chair/Vice-Chair's Report

Mayor Green reported that at the last MTC meeting, Option 1 was approved.

5. Approval of Consent Calendar

5A. Minutes of March 24, 2011

5B. Approval of 2011 Congestion Management Program (CMP) Update: Recommendations for the CMP Level of Service Standards Regarding Roadway Network and Multimodal Level of Service

5C. Approval of Draft FY 11/12 Measure B Strategic Plan Assumptions

5D. Approval of Draft FY 2011/12 TFCA Program

5E. Approval of Gap Grant Funding and Grant Extensions

5F. Approval of Three-Year Project Initiation Document Strategic Plan for Alameda County

5G. Approval of Resolution 11-008 Authorizing the Execution of Various Funding Agreements

5H. Approval to Execute Master Agreement with California Highway Patrol

5I. Project Delivery Plans

5I.1. Approval of Project Delivery Plan for I-680 Northbound HOV/Express Lane Project (ACTIA No. 8); and Allocation of Measure B funds for Preliminary Engineering/Environmental Phase

5I.2. Approval of Project Delivery Plan for I-580 Westbound HOV/Express Lane Project and Authorize Staff to Issue an RFP for a System Manager

5J. Extension of Contracts

5J.1. Approval of Amendment No. 1 to the Electronic Toll System Development and Implementation Contract with Electronic Transactions Consultants Corporation, to Extend Contract Expiration Date for the Southbound I-680 HOV/Express Lane Project

5J.2. Approval of Amendment No. 2 to the Center to Center Program Communications Hub for the Tri-Valley SMART Corridor Project (C2C) with DKS Associates, to Extend Contract Expiration Date

5J.3. Approval of Amendment No. 4 to the I-680 Smart Carpool Lane Public Education and Marketing with Solem & Associates, to Extend Contract Expiration Date

5J.4. Approval of Amendment No. 2 to the Contract with BKF Engineers, Inc. to Prepare a PSR/PR for the I-880/Marina Blvd. Interchange Improvements Project to Extend the Expiration Date

- 5K. Approval of Authorization to Award Construction Contract for I-80 ICM Project – Traffic Operatios System Project No. 3
- 5L. Approval of CMA TIP funds to supplement budget for the I-880 Southbound HOV Lane Project
- 5M. Approval of Authorization to Negotiate a System Manager Services Contract and Amend the Design Contract for the San Pablo Corridor Arterial and Transit Improvement Project No. 6 and the Traffic Operations Systems Project No. 3 of the I-80 Integrated Corridor Mobility Project
- 5N. Approval of Consultant Team Selected to Provide Project Controls and Project Delivery Management Services and Authorization to Negotiate and Execute a Contract
- 5O. Approval of Appointments to the Community Advisory Committees

A motion to approve the consent calendar was made by Councilmember Atkin; a second was made by Councilmember Worthington. The motion passed 24-0.

6. Community Advisory Committee Reports

6A. Bicycle and Pedestrian Advisory Committee (BPAC)

Midori Tabata reported that BPAC last met on April 14, 2011 and took action on the following items: (1) provided input to the Capital Project Prioritization Approach; (2) recommended the extension of two programs under the Measure B Bicycle/Pedestrian Countywide Discretionary Fund Program - \$100,000 for the Bicycle Safety Education and \$25,000 for the Tri-City Senior Walk Clubs; (3) adopted the guidelines developed by staff for matching funds; and (4) reviewed and concurred with TDA Article 3 projects.

6B. Citizens Advisory Committee (CAC)

Barry Ferrier reported that East County Transportation Forum and the last CAC meeting was held on April 21, in Dublin City Hall. He said that CAC would like to increase the number of subscribers to the electronic newsletter and visitors to the ACTC website which is a very useful tool. He added that the number of visitors to the website since his last report in January has increased to 135% and number of those receiving the electronic newsletter has doubled.

6C. Citizens Watchdog Committee (CWC)

There was no report.

6D. Paratransit Advisory and Planning Committee (PAPCO)

Sylvia Stadmire reported that PAPCO met on April 25th together with the Technical Advisory Committee. They evaluated the Nelson Nygaard Paratransit Coordination Team and received the quarterly reports from the Cities of Alameda and Hayward. They have began the annual process of reviewing and analyzing the County Paratransit Programs. On April 21st the Finance Subcommittee met. On April 29th and May 2nd, they will conduct program planning and form recommendations to the Commission for basic programs funding in June. She informed the Commission that the Annual Mobility Workshop will be held at the MTC Auditorium on July 11, 2011. She also reported that there are still vacancies in PAPCO for the cities of Albany, Alameda, Newark, Piedmont and San Leandro.

7. Planning, Policy and Legislation Committee Action Items

7A. Review of Sustainable Community Strategy (SCS)/Regional Transportation Plan (RTP) and Countywide Transportation Plan (CWTP)/TransportationExpenditure Plan (TEP) Information

Beth Walukas gave an update on the ABAG process for seeking input on the Initial Vision Scenario and on the implementation of the CWTP and RTP Call for projects and programs. She said that the draft list of projects and programs recommended for inclusion in the RTP is due to MTC on April 29, 2011. The

CWTP-TEP Steering Committee reviewed and approved the draft list at their meeting held today. The Draft list will be presented to Alameda CTC Committees and advisory groups in May culminating in a public hearing at the May 26th CWTP-TEP Steering Committee meeting with recommendation for approval by the Commission on the same day. The final list is due to MTC on May 27, 2011. She also said that the Initial Vision Scenario was presented to Alameda County elected officials at four meeting from March 16 to March 24, 2011 and to the Technical Advisory Working Group and Alameda County Planning Directors on March 18th. ABAG and MTC anticipates to release the Initial Vision Scenarion in July 2011. Alameda CTC staff is working with Supervisorial Districts 1 and 2 to host a joint workshop on SCS on May 14th from 9 a.m. to noon at the Sunol Golf Course. This is item was for information only.

7B. Legislative Update – Approval of legislative positions

Tess Lengyel recommended the Commission support the following bills: AB 153, 155, and SB 234 (Skinner, Calderon, Hancock, respectively; AB 147 (Dickinson); AB 1308 (Miller); SB 582 (Emmerson); and HR 1123 (Richardson). She also recommended an oppose position to AB 392. Supervisor Haggerty made a motion to support AB 153, 155, and SB 234; AB 147, AB 1308, SB 582 and HR 1123. A second was made by Councilmember Worthington. The motion passed 26-0.

On AB 392, Supervisor Wilma Chan, and Supervisor Lockyer asked why an oppose position was recommended. A discussion revolved on: (a) what will be prohibited if this bill was approved; (b) will it prohibit distribution of handouts and other written materials that were not previously posted 72 hours before the meeting; (c) what is determined an emergency; (d) unintended consequence of having more oral presentation rather than written reports; and (e) how will this bring ACTC up to the standard of cities throughout the State. Councilmember Worthington made an alternate motion to table discussion and vote on the position that the Commission will take for next month. Supervisor Lockyer made a second. The motion failed: 22 – Nay; 4 – Aye (Councilmember Worthington, Supervisor Lockyer, Supervisor Wilma Chan, and Vice Mayor Freitas); 1 – Absent (Kaplan). Supervisor Haggerty made a motion to approve staff recommendation to oppose AB 392; a second was made by Mayor Green. The motion passed 22 Aye – 4 Nay (Councilmember Worthington, Supervisor Lockyer, Supervisor Wilma Chan, and Vice Mayor Freitas); 1- Absent (Kaplan).

8. Programs and Projects Committee Action Items

8A. Approval of Vehicle Registration Fee RF) Principles

Matt Todd recommended the Commission approve the VRF principles that will be the basis of a VRF Program Guidelines Document. Supervisor Haggerty made a motion to approve: (1) the structure of the Local Road Program component as 100% pass through; (2) the inclusion of a 2 year timely use of funds requirement; and (3) the remainder of the principles recommended by PPC. A second was made by Councilmember Reid. The motion passed 26-0.

8B. Acceptance of Semi-Annual Measure B Capital Projects Status Update and Approval of Funding Plans

James O'Brien recommended the Commission approve the: (1) acceptance of the semi-annual Measure B Capital Projects Status Update for six remaining active projects from the 1986 Measure B Expenditure Plan and all of the capital projects included in the 2000 Measure B Expenditure Plan; and (2) approval of the funding plans included in the project delivery summaries for select capital projects being implemented primarily by the Alameda CTC. A motion to approve staff recommendation was made by Director Harper; a second was made by Councilmember Reid. The motion passed 26-0.

8C. Acceptance of Semi-Annual ACCMA Capital Projects Status Update and Approval of Funding Plans

Ray Akkawi recommended the Commission: (1) accept the Semi-Annual Capital Projects Status Update for major projects sponsored by the ACCMA and now implemented by the Alameda CTC, and (2) approve the project funding plans and project delivery schedules. A motion to approve staff recommendation was made by Supervisor Haggerty; a second was made by Councilmember Worthington. The motion passed 26-0.

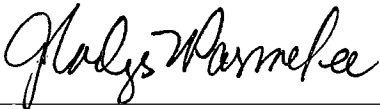
10. Staff Reports

Arthur Dao invited the Commissioners to attend the following: (a) Supervisors Haggerty and Lockyer are hosting a Sustainable Community Strategy Forum for Districts 1 and 2 on May 14th from 9 a.m. to noon at the Sunol Golf Course; (b) MTC will host a special workshop to discuss the Initial Vision Scenario on May 19th from 5:30 to 8:30 pm at the David Brower Center in Berkeley; (c) 2011 Annual WTS Conference which will be held in San Francisco on May 18-20; and (d) the Meals on Wheels Program will hold a celebration called Five Star Night on May 6th and there are six seats on the ACTC table.

11. Adjournment: Next Meeting – April 28, 2011 at 2:30 PM

The meeting ended at 4:45 pm. The next meeting will be held on May 26, 2011 at 2:30 pm.

Attest by:



Gladys V. Parmelee
Interim Clerk of the Commission



ALAMEDA COUNTY TRANSPORTATION COMMISSION BOARD MEETING
ROSTER OF MEETING ATTENDANCE
April 28, 2011
1333 Broadway, Suite 300, Oakland, CA 94612

JURISDICTION/AGENCY	COMMISSIONERS	Initials	ALTERNATES	Initials
AC Transit	Greg Harper		Elsa Ortiz	
Alameda County, District 1	Scott Haggerty, Vice Chair		William Harrison	
Alameda County, District 2	Nadia Lockyer			
Alameda County, District 3	Wilma Chan		Michael Gregory	
Alameda County, District 4	Nate Miley			
Alameda County, District 5	Keith Carson		Kriss Worthington	
BART	Thomas Blalock		Robert Franklin - BART	
City of Alameda	Rob Bonta		Beverly Johnson	
City of Albany	Farid Javandel		Peggy Thomsen	
City of Berkeley	Laurie Capitelli		Kriss Worthington	
City of Dublin	Tim Sbranti		Don Biddle	
City of Emeryville	Ruth Atkin		Kurt Brinkman	
City of Fremont	Suzanne Chan		William Harrison	
City of Hayward	Olden Henson		Marvin Peixoto	
City of Livermore	Marshall Kamena		Jeff Williams	
City of Newark	Luis Freitas		Alberto Huezo	
City of Oakland	Larry Reid		Patricia Kernighan	
	Rebecca Kaplan		Jane Brunner	
City of Piedmont	John Chiang		Garrett Keating	
City of Pleasanton	Jennifer Hosterman		Cheryl Cook-Kallio	
City of San Leandro	Joyce R. Starosciak		Pauline Russo Cutter	
City of Union	Mark Green, Chair		Emily Duncan	
LEGAL COUNSELS	Zack Wasserman - WRBD			
	Neal Parish - WRBD			
	Geoffrey Gibbs - GLG			

STAFF	Initials	STAFF	Initials
Arthur L. Dao – Executive Director, Alameda CTC	ald	Tess Lengyel – Programs & Public Affairs Mgr.	and
Patricia Reavey – Director of Finance		Arun Goel – Associate Transportation Engineer	AKG
Gladys Parmelee – Exec. Asst. & Clerk of the Commission	gmp	Lei Lam – Senior Accountant	
Yvonne Chan – Accounting Manager		Sammy Ng – Senior Accountant	
Beth Walukas – Manager of Planning	BN	Patty Seu – Accountant	
Matt Todd – Manager of Programming		Jacki Taylor – Programming Liaison	JT
Ray Akkawi – Manager of Project Delivery		Laurel Poeton – Engineering Assistant	
Saravana Suthanthira – Senior Transportation Planner		Linda Adams – Executive Assistant	
Diane Stark – Senior Transportation Planner		Victoria Winn – Administrative Assistant III	VW
Steve Haas – Senior Transportation Engineer		Claudia Leyva – Administrative Assistant III	
John Hemiup – Senior Transportation Engineer			
Vivek Bhat – Senior Transportation Engineer	VB		
Liz Brazil – Contracts Administrator		Frank R. Furger – Executive Director, I-680 JPA	
Bijan Yarjani – Senior Transportation Engineer		James O'Brien	

NAME	JURISDICTION / AGENCY	TELEPHONE	E-MAIL
1. Chris Peoples	AC Transit	510-891-7651	cpeoples@actransit.org
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3. Jeff Daws	AC Transit	510-421-2394	freemont@actransit.org
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5. BARRY FERRIER	ACTC-CAC	510-489-4767	BFERRIER2@CS.COM
6. Donna Lee	BART	(510) 464-6282	dlee@bart.gov
7. Hank Haugse	APM	915-899-3756	hhaugse@alamedactc.gov
8. VAL T CHINOW.	ACTC-CAC	510-3056695	
9. Nathan Lombard	AC Transit	510-891-4792	nlombard@actransit.org
10. Tina Spencer	AC Transit	510-891-4754	tspencer@actransit.org
11. Naomi Armenta	Nelson Nysgaard	510-208-7467	
12. Jason Overman	Councilmember Kaplan	238-7082	joverman@pages.com

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14. Kevin Cunningham	Alameda County		
15. Dawn Argula	Alameda Co. BOS #1 Haggerty Street		
16. Pat Mossburg	Oak/Laney Reel	510-238-7513	pmossburg@oaklandnet.com
17. Renee Rivera	East Bay Bicycle Coalition	510-845-7433	renee@ebbc.org
18. Mika Miyasato	HNTB	510-587-8677	mmiyasato@hntb.com
19. Jane Kramer		510-522-6423	jane@jrkramer.com
20. Jim Ogren	JACOBS	510-457-0053	james.ogren@jacobs.com
21. TRISH REAVEY	ACTC	510-208-1422	reavey@alamedactc.org
22. Bruce William	City of Oakland	510-239-7229	bwilliams@oaklandnet.com
23. Paul J. Keener	Alameda County Public Works Agency	(510)670-6452	paul.k@apwda.org
24. OBAD KHAN	City of Alameda	510-747-7938	okhan@ci.alameda.ca.us
25. Bob Vinn	Livermore	925-960-4516	bgvinn@ci.livermore.ca.us
26. Supra Stedman	PAPCO	510-534-7038	ststedman@papco.org
27. Dan Frasciella	Hayward	510-583-4781	dan.frasciella@hayward-ca.org
28. Betty Mulholland	PAPCO	510-325-0703	Fabulous29@yahoo.com
29. Eileen Ng	Alameda County BOS4		eali@acgov.org
30. Michori Tapata	ACTC BPAC	510-562-8988	
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Memorandum

DATE: May 10, 2011
TO: Alameda County Transportation Commission
FROM: Planning, Policy and Legislation Committee
SUBJECT: **Approval of Guaranteed Ride Home Program Annual Evaluation**

Recommendations

It is recommended that the Commission approve the 2010 Annual Evaluation Report for the Guaranteed Ride Home (GRH) Program, including the recommendations for next year's program. The Executive Summary is attached and the draft Evaluation Report is available at the Committee meeting and on the Alameda CTC website. It is also recommended that next year, the program:

1. Continue operations and marketing, including maintaining the website, monitoring car rental requirements, and conducting employee and employer surveys.
2. Continue to market the reduced minimum employee per employer requirement.
3. Implement new program-wide marketing strategies, including co-marketing and social media marketing.
4. Rebrand the GRH Logo and Website to be consistent with the Alameda CTC website.
5. Promote the GRH Program to School Districts by coordinating with Alameda County Safe Routes to School (SR2S) Program.
6. Continue research/planning to expand the GRH Program in Alameda County into a comprehensive Transportation Demand Management (TDM) Program as part of the Alameda Countywide Transportation Plan Update.
7. Investigate ways to fund the program, such as employer and employee contributions.

Summary

The Guaranteed Ride Home Program is a Transportation Demand Management (TDM) strategy that encourages people to take alternative modes of transportation to work. It is one of the TDM strategies that Alameda CTC is currently undertaking to meet the State requirements in the Congestion Management Program (CMP). It also contributes towards the Alameda CTC's efforts to reduce greenhouse gas emissions, as required by recent state legislation, SB 375 and AB 32.

Goal of Program

The purpose of the program is to provide a ride home to registered employees in cases of emergency or unscheduled overtime on days the employee has used an alternative mode of transportation to go to work other than driving alone. Alternative modes include carpools, vanpools, transit, walking or bicycling. By encouraging use of alternative modes, results demonstrate a reduction in the number of single occupancy vehicle trips taken. Based on the program outcomes, it can be considered a success, as discussed below.

Results of Annual Survey and Evaluation

The Draft Annual Evaluation Report presents the results of the 2010 evaluation of the program's administrative functions, statistics on employer and employee participation and trips taken, data from the annual survey of participating employees and employers, and recommendations for program enhancements.

Highlights from the 2010 program are presented below:

- The program reduced 3,330 drive alone roundtrips per week, or 173,150 roundtrips per year and saved 9.1 million miles driven over the year.
- Compared to last year, the program had nearly the same number of total employers and employees registered in the program. Thirty one new employers registered in the program, which is nearly three times the amount of new employers registered in 2009. This may be due to the reduced number of employees per employer requirement that became effective in 2009 and was marketed in 2010.
- Additional marketing efforts were focused on employers with less than 75 employees—reflecting the elimination of the minimum number of employees per employer requirement—and on the South and Central County. Sixty four percent of the new employers who registered (20 of 31) were businesses with less than 75 employees. One new employer was from Union City, representing the only new employer in the South or Central County.
- Reducing the minimum number of employees per employer requirement did not add administrative costs, nor number of rides taken for the program.
- The number of rides taken (55) was the lowest since the program was initiated. This could be attributed to the downturn in the economy.
- Thirty percent of the 55 people who took rides with the program used rental cars instead of cabs (an increase from 18 percent last year), resulting in a \$1,778 savings in program costs.
- The Board's recommendation to explore charging employers is not being recommended now due to the likeliness of a high attrition rate based on the survey results and the economy. Recommendations to investigate charging employers at a later date, and also to further investigate a regional GRH program or an expanded TDM program are under consideration as part of the update of the Countywide Transportation Plan.

Estimated Program Savings and Highlights

Category	2010 Highlights and Savings
Program Enrollment at end of program year	4,253
Drive Alone Roundtrips Reduced Per Week	3,330
Drive Alone One-Way Trips Reduced Per Week	6,660
Drive Alone Roundtrips Reduced per Weekday	666
Drive Alone One-Way Trips Reduced per Weekday	1,332
Total drive-alone roundtrips reduced per year	173,160
Total drive-alone one-way trips reduced per year	346,320
Guaranteed Ride Home rides taken in 2010	55
Average commute distance of GRH participants in 2010	27.6
Average miles saved per workday	36,763
Annual miles saved per work year (250 days)	9,190,800
Average US vehicle fuel economy (MPG)	22.6
Average gallons of gas saved per workday	1,626.7
Annual gallons of gas saved per work year (250 days)	406,670
Average gas price in 2010	\$3.09
Average dollars not spent on gas per workday	\$5,027
Annual dollars not spent on gas per work year (250 days)	\$1,256,626

Program Recommendations

The status of recommendations for Program enhancements made by the Board in 2010 are found on page ES-12, Figure ES-4, in the attached Executive Summary. Recommendations for 2011 are summarized in the Executive Summary.

Plans Policy and Legislation Committee Comments

The Plans Policy and Legislation Committee reviewed the Guaranteed Ride Home Program annual evaluation report and had two comments: 1) edit the on-line instructions to ensure they are simple to understand and encourage ease of use, 2) investigate alternative ways to fund the program, such as employer and employee contributions to the program. Staff will review and edit the on-line instructions, as needed. The suggestion to investigate alternative funding has been added to next year's program recommendation.

Attachment

Attachment A: Executive Summary

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EXECUTIVE SUMMARY PROGRAM UPDATE AND RECOMMENDATIONS

INTRODUCTION

The Alameda County Transportation Commission (CTC) Guaranteed Ride Home (GRH) Program has been in operation since April 9, 1998. This report presents the results of the 2010 Program Evaluation and covers program operations during the 2010 calendar year including a comparison with previous years. The evaluation provides information about:

1. The effectiveness of the program's administration;
2. Statistics on employer and employee participation and rides taken;
3. The program's success in causing an increase in the use of alternative modes; and
4. The status of Board recommendations made for 2010 and proposed recommendations for 2011.

PROGRAM DESCRIPTION

The Alameda County Guaranteed Ride Home (GRH) Program is administered by the Alameda County Transportation Commission (CTC). The Alameda CTC is a newly-formed countywide transportation agency, resulting from a merger of the Alameda County Congestion Management Agency (ACCMA) and the Alameda County Transportation Improvement Authority (ACTIA).¹ Their mission is to plan, fund and deliver a broad spectrum of transportation projects and programs to enhance mobility throughout Alameda County.

The Alameda County GRH Program is funded with Transportation Funds for Clean Air (TFCA) from the Bay Area Air Quality Management District (BAAQMD). The objective of the GRH Program is to maximize modal shift from driving alone to using commute

¹ This merger was completed in 2010.

alternatives including transit, carpools, vanpools, bicycling and walking. The goal of changing travel modes is to reduce the number of vehicle trips, decrease traffic congestion, and improve air quality in Alameda County. The GRH Program meets these goals by providing incentives for Alameda County employees to travel to work using alternative modes rather than driving alone. The GRH Program provides a “guaranteed ride home” to any registered employee working for a participating employer in cases of emergency on days the employee has used an alternative mode of transportation to get to work.

All businesses in Alameda County are eligible to participate in the GRH Program. Since it began in 1998, the GRH Program has grown into a smoothly operating program with 206 registered employers and 4,253 registered employees making a commitment to travel to work taking alternative modes to driving alone. This has resulted in a reduction of 3,330 drive alone trips per week. (See Figure ES-1 for highlights over the 12-year course of the Program.) Additionally, in 2010, 38% of participants stated they would not use an alternative travel mode or would use one less frequently without the GRH Program. Furthermore, 33% of participants stated that, with the program, they use alternative modes four or more times a week. The GRH Program provides incentives for commuters to travel using sustainable transportation modes as compared to driving alone.

Figure ES-1 Guaranteed Ride Home Program Historical Trends

Trend	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Program Participants													
Total Number of Employers	72	100	119	132	127	110	120	131	142	155	188	189	206
New Employers Registered	72	28	19	13	12	14	16	22	12	18	56	12	31
Total Number of Employees	880	1,674	2,265	2,759	2,664	2,785	3,268	3,638	4,107	4,437	4,327	4,249	4,253
New Employees Registered	880	794	591	494	525	710	543	603	550	514	722	406	414
Trip Statistics													
Total Number of Trips Taken	57	156	168	149	145	151	143	87	107	98	119	72	55
Total Number of Rental Car Trips	N/A	N/A	N/A	N/A	8	10	18	9	18	18	23	13	17
Total Number of Taxi Trips	N/A	N/A	N/A	N/A	137	141	125	78	89	80	96	59	38
Average Trips per Month	6.3	13	14	12.3	12	12.4	11.8	6.8	8.9	8.2	9.9	6.0	4.6
Average Trip Distance (miles)	28.7	34.96	36.9	42.1	42.02	42.9	39.8	42.6	41.8	41.6	39.4	31.5	34.2
Average Trip Cost ²	\$54.51	\$65.25	\$70.45	\$84.02	\$88.18	\$93.64	\$80.92	\$87.78	\$89.48	\$86.13	\$90.49	\$69.47	\$54.85
Rental Car Savings	N/A	N/A	N/A	N/A	\$421	\$759	\$1,015	\$442	\$1,221	\$1,316	\$1,446	\$998	\$1,778
Number of potential trips per year	5,280	10,044	13,590	16,554	15,984	16,710	19,608	21,828	24,642	26,622	25,962	25,494	25,518
Percent of potential trips taken each year	1.08%	1.55%	1.24%	0.90%	0.91%	0.90%	0.73%	0.40%	0.43%	0.37%	0.46%	0.28%	0.22%

²A combined average of car rental and taxi costs.

GUARANTEED RIDE HOME PROGRAM EVALUATION | 2010 | DRAFT

Alameda County Transportation Commission

Trend	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Survey Results													
Number of Surveys Collected	215	350	270	346	517	619	658	716	732	728	822	990	590
Survey Response Rate	N/A	21%	12%	13%	19%	22%	20%	20%	18%	16%	19%	23%	14%
Percent Who Would Not Use an Alternative Mode or Would Use Less Frequently without GRH	15%	16%	19%	19%	34%	41%	47%	46%	40%	41%	35%	35%	38%
Increase in the Percent of Those Using Alternative Modes Four or More Times a Week	N/A	10%	15%	8%	15%	17%	14%	21%	19%	18%	28%	28%	28%
Number of Single Occupancy Vehicle Trips Reduced per Week	N/A	N/A	N/A	N/A	3,768	3,946	3,774	3,318	3,709	3,499	3,635	3,102	3,330

ANNUAL PROGRAM HIGHLIGHTS

Registration of employers in the GRH Program in 2010 was affected by two opposing influences—the CMA Board’s decision to change the program requirements to allow all Alameda County businesses to enroll, regardless of size, and the downturn in the economy with businesses closing and employers leaving the county. Prior to 2009, employers were required to have at least 75 employees to enroll in the GRH Program. Figure ES-2 shows the new employers that registered along with those who left the program in 2010.

In 2010, 31 new employers enrolled in the program, bringing the number of registered employers to 206. Of the 31 new employers, 20 were in companies with less than 75 employees. Enrollment of new employers had peaked in 2008, when 56 new employers registered due to the program’s partnership with the Emeryville Transportation Management Association (TMA) and the Downtown Berkeley Association (DBA) as well as record high gas prices, leading to more commuters seeking alternative transportation modes.

The 2010 calendar year experienced a slight increase in the number of new registrants compared to 2009, with 414 new employees enrolling in the program (as shown in Figure ES-1). Enrollment continued to increase but not at the high levels in previous years due to hiring freezes and the increase in unemployment associated with the recent economic downturn. Total actively registered participants increased slightly in 2010; from 4,249 in 2009 to 4,253 in 2010.

A number of GRH employers have either gone out of business or decided not to participate in the program because their registered employees no longer work for the company or because of limited staff resources to administer the program. Participant losses were concentrated at employers that either went out of business or relocated to another county. Agilent Technologies Inc. closed their Pleasanton branch in 2010 and relocated to Santa Clara County. NUMMI in Fremont and Cholestech Corporation in Hayward both closed their doors on March 31, 2010. Robert Half International moved their office location on May 22, 2010 from Pleasanton to Bishop Ranch in Contra Costa County. After these businesses were shut down or relocated, 293 employees were removed from the database of actively registered employees in the program (268 employees from NUMMI, 21 employees from Robert Half International,

and 4 from Cholestech Corporation). In addition, three employers were removed from the database because no employer contact could be established.

See Figure ES-2 for a summary of new employers and participant losses in 2010.

Figure ES-2 New Employers and Participant Losses (2010)

Employer Name	City	# of Employees
New Employers - 2010		
Financial Benefits Credit Union	Alameda	6
Lockheed Martin	Alameda	7
Center for Accessible Technology	Berkeley	7
Experience in Software Inc.	Berkeley	10
Americans For Safe Access	Oakland	12
Elder Care Alliance	Alameda	15
Disability Rights Education and Defense Fund	Berkeley	20
State of California, Department of Fair Employment & Housing	Oakland	25
Avanguest North American Inc.	Pleasanton	25
Broadlane	Oakland	32
Wiss, Janney, Elstner Associates	Emeryville	40
Newfield Wireless, Inc.	Berkeley	40
First Solar	Oakland	50
Donahue Gallagher Woods LLP	Oakland	50
Hub-Data911	Alameda	50
The College Preparatory School	Oakland	50
Ironplanet, Inc.	Pleasanton	52
S & C Electric Company	Alameda	60
Ratcliff Architects	Emeryville	70
511 Rideshare Program	Oakland	75
Taylor Engineering	Alameda	80
Senela Center	Oakland	80
US Treasury - FMS	Emeryville	80
E&E Co. LTD	Fremont	85

GUARANTEED RIDE HOME PROGRAM EVALUATION | 2010 | DRAFT
Alameda County Transportation Commission

Employer Name	City	# of Employees
Tri-City Health Center	Fremont	185
Doric Group of Companies	Alameda	200
Kaiser Permanente Union City	Union City	251
Workday	Pleasanton	400
Abbott Diabetes Care	Alameda	700
Carl Zeiss Meditec Inc.	Dublin	720
Lam Research Corporation	Fremont	1000
Employers Who Left GRH Program - 2010		
NUMMI	Fremont	-268
Cholestech Corporation	Hayward	-4
Robert Half International (moved to Contra Costa County)	Pleasanton	-21
Hunter Travel Managers	Pleasanton	-5
State Street California	Alameda	-3
Agilent Technologies Inc. (moved to Santa Clara County)	Pleasanton	-3

Based on the fact that each registered participant may take up to six rides in a one-year period, the rate that guaranteed rides are taken is very low. Most program participants take a guaranteed ride home very infrequently or not at all. For example, at the end of 2010, there were a total of 25,518 potential rides based on a total enrollment of 4,253 employees and a maximum of six rides allowed per employee per year. However, only 55 rides were actually taken (approximately 0.22% of potential rides).

As shown in Figure ES-1, the total number of rides taken per year can fluctuate significantly. Despite the availability of the program to all employees in Alameda County, the number of rides taken declined in 2010. It is unknown why the number of rides taken in 2010 decreased by 24%. It could be attributed to the economic downturn and high rates of unemployment in 2009/10.

Of the 7,816 employees who have ever registered for the program at the end of 2010, 7,080 (91%) had never taken a ride. The vast majority of those who have used the program (80%) have only taken one or two rides. This demonstrates that participants

see the GRH Program as an “insurance” policy and do not abuse the program or take more rides per year than they need. The program is available if and when an emergency or unscheduled overtime arises and provides participants with peace of mind knowing that even when they do not drive alone, they can get home under unexpected circumstances.

MAJOR FINDINGS OF THE EVALUATION

The program evaluation consisted of an examination of the program’s administrative functions, statistics on employer and employee participation and use, data from the surveys of participating employees, and recommendations for program changes and enhancements. The following sections present the major findings from the evaluation.

Program Administration

Program Operating Principles

- The use limitation of six rides per year continues to be appropriate. Very few program participants have reached the limit since the program’s inception. The highest number of trips taken in 2010 by a single participant was three.
- The rental car demonstration program was successfully implemented in October 2002 in the Tri-Valley area (Dublin, Livermore and Pleasanton), and countywide in April 2004 to reduce program costs by encouraging use of rental cars with a fixed rate regardless of the number of miles traveled. A new policy went into effect in 2006 requiring participants to use a rental car for any non-emergency trip over 50 miles³. Rental car use accounted for 31% of all 2010 rides. The program realized an estimated savings of approximately \$1,700 on ride costs in 2010. Despite the low number of rides taken in 2010, the program had the largest cost savings in rides since the majority of trips over 20 miles were taken by a rental car instead of by taxi. Rental car savings increased from \$998 in 2009 to \$1,778 in 2010.

Marketing and Promotions

- Approximately 20% of program resources are dedicated to marketing and promotion. This time is spent marketing both to employers and their employees in the form of making calls, distributing flyers, and giving presentations and attending events. The program has sought to leverage these resources by relying on

³ The requirement to use rental cars for non-emergency trips over 50 miles also takes into consideration that for those who do shift work, the rental car companies close at 6:00 p.m.

participating employers to promote the GRH Program internally, and by seeking co-marketing opportunities with local transit agencies and with organizations that promote commute alternatives such as MTC and local business districts like the Hacienda Business Park.

- In 2009, the program eliminated the eligibility requirement that only employers with 75 or more employees could participate. All Alameda County employers and employees are now eligible for the program. Marketing materials and the website have been updated to reflect this new requirement. The Program Administrator also sent press releases to the Chambers of Commerce and attended transportation fairs to inform employers about the new program changes in 2010. Furthermore, program staff continued to form partnerships with Transportation Management Agencies (TMAs) and business associations to more effectively market the program to all employers regardless of size. This change in eligibility requirement resulted in the enrollment of 20 new employers with less than 75 employees in 2010.
- To help increase countywide awareness about the GRH Program, GRH staff developed a Marketing Plan in 2010 that had three focus areas: Companies, Communities and Creative Outlets (see Appendix B). As part of this initiative, staff reached out to various businesses (identified through the East Bay Economic Development Alliance), various Alameda County city staff, as well as other advocacy and non-profit groups that are supportive of alternative modes of transportation.
- GRH has ramped up its efforts for co-marketing with other agencies and groups with similar missions and goals. GRH staff has had correspondence with individuals from AC Transit and Alameda CTC bicycle and pedestrian program. Co-marketing efforts not only expand the reach of GRH marketing efforts in a cost-effective manner, it helps present GRH as a complimentary service to alternative modes of transportation.
- Although the GRH program has been marketed throughout Alameda County, 85% of registered employers are located in North and East County. In order to encourage increased participation in South and Central Alameda County, the GRH Program focused marketing efforts on employers in these areas in 2010. In 2010,

the Program Administrator sent letters to the Chamber of Commerce of Newark, San Leandro, Union City, Hayward, and Fremont and has been in contact with city staff from Union City and San Leandro. The Program Administrator also attended a Clean Commute Transportation Fair in San Leandro on April 19, 2010. Despite the targeted marketing efforts, Union City was the only city in South or Central Alameda County to increase GRH enrollment in 2010. Registered businesses in Union City increased from two to three in 2010 (50% increase). Although no new employers in San Leandro enrolled in the GRH program in 2010, several have enrolled in 2011 as a result of increased marketing efforts. This increase will be reported in the 2011 annual report. Overall, there was a decrease in registered businesses in South and Central Alameda County in 2010, likely due to the downturn in the economy.

- The availability of the marketing materials in electronic format via the internet or email continues to be a useful and inexpensive tool for promoting the program.
- The website is updated to include changes in the program, such as the rental car program, new eligibility requirements, online registration, and to clarify the program, as necessary, such as providing a clear description of the instant enrollment program.

Employer and Employee Participation

Employer and Employee Registrations

- A total of 31 new businesses and 414 employees registered for the program in 2010. Twenty of the newly registered businesses in 2010 had fewer than 75 employees.
- Despite the enrollment activity, the total number of registered participants in the program increased by only 1% since the previous year. According to employer contacts, this is due to the downturn in the economy and company downsizing.
- Even with following the CMA Board's direction to focus a new marketing effort on south and central Alameda County in 2010, north and east Alameda County continue to be the areas with the most employers enrolled in the program. These areas account for over 85% of all registered businesses. This can be attributed to the large concentration of employers in Downtown Oakland and our partnerships

with the Hacienda Business Park in Pleasanton, the Emeryville Transportation Management Association (TMA) in Emeryville, and the Downtown Berkeley Association (DBA) in Berkeley.

Rides Taken

- From the program's inception in 1998 through 2010, a total of 1,516 rides (1,379 taxi rides and 137 rental car rides) have been taken. A total of 55 rides were taken during the 2010 calendar year for an average of approximately 5 rides per month. 2010 had the lowest number of rides were taken since the program inception in 1998. This could be due to the economy and job losses.
- Ninety-one percent of the employees enrolled have never taken a trip. This demonstrates the "insurance" nature of the program and shows that participants do not abuse the program. Of the employees who have taken a trip since the program inception (1998), 80% have taken only one or two rides.
- The two most common reasons to take a guaranteed ride home in 2010 were "personal illness" (33% of rides) and "unscheduled overtime" (16% of trips).
- Those who carpool or vanpool are more likely to use a guaranteed ride home trip than those who use other alternative commute modes. Sixty-one percent of guaranteed rides home were used by car- and vanpoolers.
- The average trip distance increased by 9% in 2010 compared to 2009. The average trip distance for all trips in 2010 was 34.2 miles.
- The average taxi trip distance declined 27% to 20.1 miles and the average rental car trip distance increased 25% to approximately 65.9 miles. Since car rental trips are a flat fee, their increase in mileage helped to contribute towards cost savings for the program.
- The average taxi trip cost decreased 23% in 2010; from \$71.44 in 2009 to \$55.01 in 2010 due to shorter taxi trip distances. When factoring in rental car trips, the average trip cost was \$54.85. This large decrease in cost was due to an increase in rental car usage for longer trips. Friendly Cab, serving Oakland, Berkeley, and Emeryville, provides a majority of the GRH rides.

- The cost of a rental car trip is \$55.00. It is estimated that the use of rental cars in 2010 saved \$1,778 in trip costs. Nearly one out of three trips taken was with a rental car.

Employee Commute Patterns

- The most common trip-origin cities are Oakland, Pleasanton, and Fremont. The most common trip-destination cities are Oakland, Manteca, and Modesto.
- The most common trip destination county is Alameda County, followed by Contra Costa County and San Joaquin County.

Employee Survey

The 2010 survey was distributed and completed primarily online. GRH staff attempted to contact all employer representatives (some were non-responsive despite repeated attempts) to request their assistance with the distribution of the survey. When employers were not available to distribute the survey, GRH staff contacted employees directly with the survey. Of the 4,253 employees currently enrolled in the program, 590 completed the survey, a 14% response rate – similar to previous years, but lower than 2009. Of the surveys, 98.6% were completed online. Survey respondents represent 105 (out of 206) different participating employers. The results of the survey follow.

Use of Alternative Modes

The Guaranteed Ride Home Program continues to be successful in encouraging the use of alternative modes. According to 2010 survey responses:

- When asked how important GRH was in their decision to stop driving alone, 63% of respondents who used to drive alone said that it was at least somewhat important.
- Ninety percent of respondents stated that they think that the GRH Program encourages people to use alternative modes more often. Only 55% of respondents, however, stated that the program encourages them personally to use alternative modes more often.
- If the GRH Program were not available, the majority (64%) reported that they would continue to use an alternative mode at the same frequency that they currently do.

- Survey results suggest that the program may have helped encourage participants to try alternative modes and now that they are in the habit of using alternative modes, they would continue using them even if the program became unavailable.
- The survey asked respondents how they traveled to work at present and before they registered for the GRH Program. Both before and after the program, the most common modes were driving alone, BART and bus. Drive alone rides, however, declined by nearly 50% after registering with the GRH Program, while alternative mode use increased.
- Using these survey findings, we were able to extrapolate the impact of the program on travel behavior of all participants. The program reduces an estimated 3,330 single-occupancy vehicle (SOV) trips per week.

Other Commute Characteristics

- Commute distances of program participants are generally 50 miles or less (90%).
- Most program participants travel to work during the peak commute hours of 7-9 AM in the mornings (64%) and 4-6 PM in the evenings (75%).

Customer Service Ratings

The annual evaluation survey includes two questions to evaluate participant's level of satisfaction with the customer service provided in the program. Additional information on service satisfaction is collected in the survey that participants return after they have taken a ride.

- The administrative functions of the GRH Program continue to receive very high ratings for the quality of customer service, consistent with previous years' evaluations.
- In 2010, 31% of respondents rated Clarity of Information as Excellent and 44% as Good. These numbers were very similar to 2009 results.
- Passengers were very positive in their evaluation of the transportation services provided through GRH with 90% of users rating the services as "excellent" or "good".

Program Value

This year's survey asked participants how much they value the GRH Program compared to other transportation benefits they receive.

- Sixty-three percent reported that the program was as valuable as or more valuable than other transportation benefits they receive at work. Thirteen percent reported that they receive no other transportation benefits at work. Participants may value the program highly because it is a free commuter benefit offered by the County during an economic downturn.

Employer Survey

In addition to employee participants, employer representatives are also surveyed annually. Of the 206 employers currently enrolled in the program, 63 surveys were completed, resulting in a 31% response rate. New questions were added to the employer survey this year asking how much employers would be willing to pay towards the program and their attitudes toward Transportation Demand Management (TDM) benefits. The results are summarized under "Program Value," below.

Use of Alternative Modes

- The survey asked the employer representatives how important the program is in encouraging employees to use alternative commute modes more often. A large majority (87%) reported that they feel participation in the program at least somewhat encourages more alternative mode use.⁴
- The survey asked respondents if their companies offered additional commuter benefits to employees. Most employers (84%) reported that they provide other transportation subsidy programs besides the GRH Program. The most popular benefits were bicycle parking and Commuter Checks.

Program Management

- The survey asked respondents how long they have managed the program for their company. In 2010, 77% of respondents have been with GRH for one or more years, compared to 74% in 2009 and only 57% in 2008. When GRH staff contacted the employer representatives this year, GRH staff did not encounter a large number of employers who had experienced employer representative turnover.

⁴ Employers were asked for their opinion regarding if the GRH Program encourages employees to use alternative commute modes more often. Employers did not take a poll or individual survey of their registered employees.

- When asked about the workload that GRH presents, all employers reported that their workload was “manageable” or the program is “not much work”.
- One of the important features of the program is the instant enrollment voucher which allows persons not registered in the program to become instantly enrolled and receive a guaranteed ride home in case of emergencies. Eighty-two percent of employer representatives stated that they have never issued an instant enrollment voucher, a lower number than 2009 when 91% of respondents stated that they had not issued an instant enrollment voucher. This shows an increase in employer awareness about the instant enrollment vouchers.

Customer Service Ratings

The survey includes two questions to evaluate the employer representatives’ level of satisfaction with the customer service provided in the program in 2010.

- “Clarity of information” provided by program staff received very high ratings, with 81% of respondents stating that information was “excellent” or “good”. This is a slight decrease from 2009 when 88% of employers stated that clarity of information was either excellent or good. The decrease in perceived clarity of information in 2010 could be attributed to the changes in program eligibility requirements to allow all Alameda County employees to register in the program and new online registration.

Rental Car Awareness

Starting in 2007, the annual survey started asking employer representatives about their awareness of the rental car requirement for rides over 50 miles.

- Over three fourths (79%) of employer representatives stated that they were aware of the requirement. In 2007, less than half of employer representatives knew about the rental car requirement, in 2008, 69% of employers knew about the requirement, and in 2009, 72% of employers knew about the requirement. This shows that the marketing outreach for the rental car requirement has worked to increase its awareness.

Program Value

The employer survey asked questions specifically about the perceived value of the GRH program compared to other transportation benefits offered at their workplace.

- Sixty percent of respondents stated that they thought that their employees value the GRH Program as much as or more than other transportation benefits offered by their employer. A quarter of respondents stated that their employer does not offer any other transportation benefits.

Transportation Demand Management (TDM)

Employer representatives were asked if they were interested in offering Transportation Demand Management (TDM) benefits to their employees. A follow up question also specifically asked about willingness to pay to participate in a comprehensive TDM program.

- The majority of employer representatives (77%) stated they would be interested in offering their employees additional TDM benefits. Most employers reported that they provide some type of commuter benefits in addition to GRH. The most popular programs were bicycle parking and Commuter Checks.
- Employer representatives were asked to rank the top three TDM benefits that they would be interested in offering their employees, other than the GRH Program. As their first choice, the majority of employer representatives would like to offer their employees free or discounted transit passes (30%) or Commuter Checks (25%). As their second choice, the majority of employers listed telecommuting/flextime (22%) and again Commuter Checks (19%) and free or discounted transit passes (19%). As their third choice, employers would like to offer preferential carpool/vanpool parking (19%) and telecommuting (19%). Twenty-three percent of participants stated they are not interested in offering TDM benefits to their employee.
- Respondents were asked a set of questions that focused on their company's willingness to pay to participate in the GRH Program if it were incorporated into a countywide TDM Program. Sixty-five percent of respondents stated that their continued participation would be "very unlikely" or "unlikely" if the program charged an annual fee to be part of a TDM Program. Thirty-five percent of employers thought that their participation would either be "very likely" or "likely." This is a five percent increase in willingness to pay from last year, when 30% stated that their participation would either be "very likely" or "likely." This could be a sign

that employers may be warming up to the idea of financially contributing to be a part of a comprehensive TDM program.

- Employers were asked if their company paid a fee, would they be more likely to pay a flat annual fee or per registered employer to be part of a countywide TDM program. Twenty percent stated they would rather pay a fee per registered employee and only 3% said they would rather pay a flat annual fee. Larger employers may be more willing to pay a set annual fee, while smaller employers were more willing to pay per registered employee, since it is probable that larger companies would use more trips on an annual basis as compared to smaller ones. Last year, 13% of employers said they would be willing to pay a flat annual fee and 17% said they would be willing to pay a fee per registered employee.
- The lack of willingness to pay an annual fee was mostly attributed by employer representatives to the current state of the economy.

Program Savings

The Guaranteed Ride Home Program's goal is to reduce single occupancy vehicle commute trips through encouraging alternative transportation use. Based on the annual employee survey results, the program eliminated approximately 3,330 single-occupancy vehicle roundtrips per week or 1,332 one-way trips per weekday. Based on the average reported commute distance by GRH participants and the number of registered participants, the GRH Program eliminates approximately 9.2 million vehicle miles from roadways annually.⁵ It is estimated that the program saved participants approximately \$1.2 million annually on fuel expenses in 2010.⁶

⁵ Based on 1,332 reported reduced weekday one-way trips by participants from the annual survey, 250 days in a work year, and the average reported commute distance of 27.6 miles

⁶ Based on the calculated number of annual miles reduced, the annual US vehicle fuel economy reported by the US Bureau of Transportation Statistics (22.6 MPG), and the average Bay Area fuel price per gallon reported by MTC in 2010 (\$3.09)

Figure ES-3 Estimated Program Savings and Highlights in 2010

Category	2010 Savings
Program Enrollment at end of program year	4,253
Drive Alone Roundtrips Reduced per Week	3,330
Drive Alone One-Way Trips Reduced per Week	6,660
Drive Alone Roundtrips Reduced per Weekday	666
Drive Alone One-Way Trips Reduced per Weekday	1,332
Total drive-alone roundtrips reduced per Year	173,160
Total drive-alone one-way trips reduced per Year	346,320
Guaranteed Ride Home rides taken in 2010	55
Average commute distance of GRH participants in 2010	27.6
Average miles saved per workday	36,763
Annual miles saved per work year (250 days)	9,190,800
Average US vehicle fuel economy (MPG)	22.6
Average gallons of gas saved per workday	1,626.7
Annual gallons of gas saved per work year (250 days)	406,670
Average gas price in 2010	\$3.09
Average dollars not spent on gas per workday	\$5,027
Annual dollars not spent on gas per work year (250 days)	\$1,256,626

PROGRAM UPDATE AND RECOMMENDATIONS

The Alameda County Transportation Commission (CTC), formerly including Alameda County CMA Guaranteed Ride Home Program, has been successful in bringing about a modal shift from driving alone to alternative transportation modes. Data from this year's participant survey indicate that the program is continuing to reduce the number of drive-alone trips made within the county by eliminating one of the significant barriers to alternative mode use – namely, the fear of being unable to return home in the event of an emergency.

Summary of 2010 Evaluation Report Recommendations

Last year, the CMA Board made recommendations (shown in Figure ES-3) for the 2010 GRH Program. The recommendations for the 2010 GRH Program and their outcomes are presented below. A more detailed description of the 2010 recommendation outcomes is presented in Chapter 6.

Figure ES-4 Summary of 2010 Evaluation Report Recommendations

Recommendation	Outcome/Status
1. Continue operations and marketing, including maintaining website and conducting employee and employer surveys	GRH staff continually markets the program and updates the website. The employee and employer surveys for the 2010 program evaluation were completed in March 2011. Results are included in Chapters 4 and 5 of this report.
2. Continue monitoring and marketing the 50+ mile car rental requirement	GRH staff continued monitoring and marketing the requirement to take non-emergency rides greater than 50 miles with rental cars. Marketing was focused on informing new employers and employees about the requirement. This included continuing to telephone and e-mail participants who use the program and live over 50 miles from their workplace to remind them of the program requirement and attach reminders to all vouchers about the requirement. In 2010, 17 of the 55 trips taken were by rental car. This represents 31% of all trips taken in 2010. Both the employee and the employer surveys included information and questions about the rental car requirement. As a result of these efforts, rental car requirement awareness among employer representatives increased from 49% in 2007, to 69% in 2008, to 72% in 2009, to 79% in 2010.

Recommendation	Outcome/Status
<p>3. Continue to focus on registering businesses in South and Central Alameda County.</p>	<p>By working with Chambers of Commerce, business associations and city staff in South and Central County cities, the GRH Program attempted to increase awareness and participation in these areas. GRH staff conducted targeted outreach to several cities and businesses that fall in this area. The Program Administrator worked with the City of San Leandro Office of Business Development to contact all businesses near the Links Shuttle route. Every employer was sent a personalized letter and GRH brochure to encourage them to enroll in the program. Since the mailing, several new employers in San Leandro have signed up for the GRH program in 2011, which will be shown in the 2011 report. GRH staff also established a point of contact in cities that are currently not enrolled in the program (such as Newark and Union City).</p> <p>Despite the targeted marketing efforts, Union City was the only city in South or Central Alameda County to increase GRH enrollment in 2010. Registered businesses in Union City increased from two to three in 2010 (50% increase). Overall, there was a decrease in registered businesses in South and Central Alameda County, likely due to the downturn in the economy. For example, the closing of Nummi resulted in a decrease of 268 employees registered in the program. As described in Chapter 3, South and Central County are more suburban than other parts of Alameda County and most businesses have extensive free parking available for employees. Thus it is more challenging to convince businesses in South and Central County to register for the GRH Program.</p>
<p>4. Continue to market the reduced minimum employee per employer requirement.</p>	<p>Based on the results of the comprehensive program evaluation (Eisen/Letunic, 2009), which found that the GRH Program was the only one of 12 nationwide programs that had a minimum number of employees per employer requirement, the CMA Board recommended eliminating the employer size requirement and opening the program to any employer in the county, regardless of size.</p> <p>In 2010, 20 out of the 31 new employers who registered had 75 or fewer employees. In 2009, 6 out of the 12 new employers who registered had fewer than 75 employees. With increased marketing efforts in 2010, the number of new employers, especially smaller employers, grew substantially. As with most programmatic changes, even with marketing, there is often a lag time between initiating a new program change and its increased use.</p> <p>GRH staff worked with Chambers of Commerce and created press releases to advertise the change in the program and continue to form partnerships with business associations throughout the county to more effectively market the program to all employers regardless of size. The GRH website was also updated to reflect this programmatic change.</p>

Recommendation	Outcome/Status
<p>5. Implement new program-wide marketing strategies.</p>	<p>To help increase countywide awareness about the GRH Program, GRH staff developed a Marketing Plan in 2010 that had three focus areas: Companies, Communities and Creative Outlets (see Appendix B). As part of this initiative, staff reached out to various businesses (identified through the East Bay Economic Development Alliance), various Alameda County city staff, as well as other advocacy and non-profit groups that are supportive of alternative modes of transportation.</p> <p>GRH staff reached out to Chambers of Commerce in Alameda County cities and requested to have our marketing text added to their e-blasts. Some of the various chambers produce print newsletters. After investigating the cost-effectiveness of print media ads, it was decided that GRH would not pursue print ads at this time. In addition, staff reached out to several departments of education as a way to reach out to educational staff in Alameda County schools and higher education institutions.</p> <p>With regard to other creative marketing efforts, GRH has ramped up its efforts for co-marketing with other agencies and groups with similar missions and goals. GRH staff has had correspondence with individuals from AC Transit and Alameda CTC. Co-marketing efforts not only expand the reach of GRH marketing efforts in a cost-effective manner, it helps present GRH as a complimentary service to alternative modes of transportation. In addition to these activities, GRH staff attended several marketing fairs and promoted GRH's mission to numerous individuals in the cities of Berkeley, San Leandro, Emeryville, Oakland and Pleasanton.</p>
<p>6. Create a new GRH database with information stored on-line instead of in Access Database.</p>	<p>This recommendation was made to help reduce the administrative time associated with running the GRH Program and to make it easier for employers and employees to enroll in the program. In 2010 the database was updated to interface the online registration form with an online database. Once an employee or employer fills out the registration form online, it is automatically entered into the GRH database in real time – eliminating the need for GRH staff to re-enter the same information. This change not only saves staff time, but it also allowed new registrants to be enrolled in the system more easily and efficiently. An automatic e-mail is sent to each new applicant when they register, directing them to the liability waiver form. Time saved from data entry can then be spent on marketing and customer service.</p> <p>The database update was completed in two phases. The first phase of the update allowed the database to be synced up with the website and also included e-mail authentication and an electronic signature for the liability waiver. This facilitates the ease of registration and reduces paper waste.</p> <p>The second phase of the project allowed online registration for employers, similar to the new employee registration. Employers can also log-in and access a list of the employees from their company who are enrolled in the GRH program. This allows the employer representative the ability to update employee contact information and indicate which employees have left the company. It also provides valuable information to employers about the commute behavior of their employees.</p>

Recommendation	Outcome/Status
7. Continue to investigate implementing a regional GRH Program with MTC and all nine counties in the region.	In 2009 and 2010, the CMA Board recommended that the CMA work with MTC to investigate initiating a regionwide GRH program. This has the potential of reducing total indirect costs--such as administration, marketing and overhead--across the merged programs. CMA staff presented this concept to MTC and the Bay Area counties at the Regional Rideshare Committee in 2009 to discuss the regions' interest in this option. At that time, the counties were receptive to the concept of joint efficiencies while expressing concerns about how this could be accomplished while maintaining the current, well established programs with their different eligibility requirements and funding. As part of the current update to the Countywide Transportation Plan, Alameda CTC is reviewing options to enhance our Transportation Demand Management (TDM) program to be responsive to Climate Action legislation (SB 375 and AB 32). The Countywide Transportation Plan will be adopted in 2012 with a draft available fall 2011. The updated Plan will include a range of TDM alternatives, including Alameda CTC's current GRH Program and bicycle and pedestrian programs, and other TDM options that could be undertaken at a countywide or regional level. The Board will review these options as part of the Countywide Transportation Plan.
8. Continue research/planning to expand the GRH Program in Alameda County into a comprehensive TDM Program.	Unlike other GRH programs throughout the Bay Area and the U.S., the CMA GRH Program was the only one that does not include other transportation demand management (TDM) programs. However, since merging with ACTIA as Alameda CTC, the new agency also has bicycle and pedestrian TDM programs and has been co-marketing them with the GRH program. Including the GRH program as part of an even more comprehensive TDM program would result in further economies of scale for marketing and administration. As part of the Climate Action efforts the CMA is pursuing to address greenhouse gas emissions requirements through AB 32 and SB 375,) the CMA is including a range of TDM alternatives in the update of the Countywide Transportation Plan (see above). The GRH Program, whether in Alameda County or regionwide, is being considered as part of these efforts. Additional TDM measures to be considered could include: ridematching, financial incentives for carpooling and vanpooling, discounted transit passes, personalized transit itineraries, subsidized bicycle parking racks and lockers, bicycle commuting maps and promotions and other marketing strategies.

Recommendation	Outcome/Status
9. Investigate alternative funding sources for the GRH Program.	The GRH program has been funded by the Air District TFCA funds since 1998. To diversify program funding and address the CMA Board's concerns about having employers contribute towards the cost of the program to reduce congestion and air emissions, the CMA Board recommended investigating methods of introducing employer contributions into the program. For the past two years, as part of the GRH annual employer survey, employers were asked if their company would be willing to pay if the GRH program were part of a countywide TDM program. In 2010, 35% of employers stated that their participation would either be "very likely" or "likely" to continue if they contributed towards the program. This is a five percent increase in willingness to pay from the previous year, when 30% stated that their participation would either be "very likely" or "likely." Although this is an increase, the majority of employers would still not be willing to pay for the GRH program now, even if it were part of a countywide TDM program. This response may be attributed to the timing coinciding with layoffs and a downturn in the economy. The update to the Countywide Transportation Plan, which is in process, includes sections on alternative financing and on TDM alternatives. The Alameda CTC will be reviewing the draft Plan update fall 2011 and the final in 2012.

2011 RECOMMENDATIONS

Based on the results of this evaluation report and the comprehensive program evaluation completed in February 2009 (Eisen/Letunic), Alameda CTC staff recommends the following course of action for 2011:

Recommendations for 2011

- 1. Continue operations and marketing, including maintaining website, monitoring car rental requirement, and conducting employee and employer surveys.**

Operations of the GRH program should continue in 2011 including database maintenance, general marketing, monitoring the car rental requirement, and maintaining the website. GRH staff should continue monitoring and marketing the requirement to take non-emergency rides greater than 50 miles with rental cars. Marketing should be focused on informing new employers and employees about the requirement. This effort should include continuing to telephone and e-mail participants who used the program for non-emergency rides and live over 50 miles from their workplace to remind the participant of the program requirement and attach reminders to all vouchers about the requirement.

Employee and employer surveys should be completed annually as part of the annual program evaluation report. The surveys for the 2011 evaluation should be scheduled for late January/early February 2012.

2. Continue to market the countywide employer eligibility.

In February 2009, the CMA Board recommended eliminating the employer size requirement and opening the program to any employer in the county, regardless of size. The recommendation was based on the results of the comprehensive program evaluation which found that of 12 GRH programs nationwide, only the Alameda County GRH program had a minimum number of employees per employer requirement. Eliminating the minimum number of employees per employer requirement enabled 20 new businesses to register in the GRH Program in 2010. Since this change was introduced in 2009, it is necessary to continue to increase program awareness among smaller businesses in Alameda County in order to further encourage mode shifts from driving alone to alternative forms of transportation.

3. Implement new program-wide marketing strategies, including co-marketing and social media marketing.

GRH staff should continue to work with Chambers of Commerce and create press releases to advertise the program to all employers in Alameda County and continue to form partnerships with TMAs and business associations to more effectively market the program to all employers regardless of size or location. In addition to partnership and press releases, new marketing strategies such as co-marketing and social media marketing, can be used to reach out to new potential employers throughout Alameda County.

A co-marketing strategy can be used to work with other agencies and groups who have similar missions and goals, such as AC Transit and Alameda CTC bicycle and pedestrian program. Co-marketing efforts will not only expand the reach of GRH marketing efforts in a cost-effective manner, it will help present GRH as a complimentary service to alternative modes of transportation, which is very effective in offering a packing of alternative modes of travel. Co-marketing involves co-promoting organizational missions at marketing events and in press releases.

A second strategy is to use social media tools to help the GRH Program stay in touch with businesses and reach out to new users. Social media tools, such as Facebook and Twitter, are commonly used by other programs and services in Alameda County, including Safe Routes to School Alameda County, Oakland Broadway Shuttle, BART, and Alameda Harbor Bay Ferry. In addition, many large and small employers use social media to make announcements to their employees and to announce community events, such as Transportation and Health Fairs. Social media tools would help marketing and co-marketing efforts become more effective, allowing GRH to promote events in Alameda County and stay in communication with major employers and other program partners.

4. Rebrand the GRH Logo and Website to be consistent with the Alameda CTC.

The Alameda CTC was formed in 2010 as a result of a merger of the Alameda County Congestion Management Agency (ACCMMA) and the Alameda County Transportation Improvement Authority (ACTIA). The GRH Program was previously administered by the Alameda County CMA. All of the printed program materials, logo, and website contain the words “Alameda County CMA Guaranteed Ride Home.” Since all program materials have to be updated to reflect the new organizational change, it is recommended that GRH rebrand the logo and website to be more consistent with the look and feel of Alameda CTC website. A consistent look and feel will better integrate the GRH Program with Alameda CTC and will show users that GRH is part of a larger countywide transportation agency.

5. Promote the GRH Program to School Districts by working with Alameda County Safe Routes to School (SR2S) Program.

The Alameda County Safe Routes to Schools (SR2S) provider, TransForm, has worked with over 150 schools in the county and has recently started to promote SchoolPool (a 511.org resource) to local schools. The GRH Program compliments these programs and can be used to encourage teachers and staff to use alternative forms of transportation to commute to work (transit, carpool, vanpool, bike, or walk). In 2011, efforts should be made to coordinate outreach activities to promote awareness of the GRH Program to teachers and staff through the SR2S Program. Since Transform has already established contacts in schools throughout the county, GRH Staff can work with Transform to contact an employer representative for each school.

6. Continue research/planning to expand the GRH Program in Alameda County into a comprehensive TDM Program as part of the Alameda Countywide Transportation Plan Update.

Including the GRH program as part of a comprehensive TDM program would result in economies of scale for marketing and administration. A comprehensive TDM package that includes the GRH program is being included in the update of the Countywide Transportation Plan. These efforts are part of Alameda CTC's goals to contribute towards reducing greenhouse gas emissions in compliance with state legislation (AB 32 and SB 375).

The GRH Program, whether in Alameda County or regionwide, is being considered part of these efforts. TDM measures could include: ridematching, financial incentives for carpooling and vanpooling, discounted transit passes, personalized transit itineraries, subsidized bicycle parking racks and lockers, bicycle commuting maps and promotions and other marketing strategies.

Continuation of this discussion is timely and coincides with the upcoming updates of the Regional Transportation Plan (RTP) and Countywide Transportation Plan (CWTP). To inform the CWTP, CTC is updating the Countywide Transportation Plan with a discussion of a range of Transportation Demand Management (TDM) alternatives, including the GRH Program, which could be undertaken at a countywide or regional level.



Memorandum

DATE: May 16, 2011

TO: Alameda CTC Board

FROM: Planning, Programs and Legislation Committee

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

Recommendation

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

Summary

This item provides information on regional and countywide transportation planning efforts related to the updates of the Countywide Transportation Plan and Sales Tax Transportation Expenditure Plan (CWTP-TEP) as well as the Regional Transportation Plan (RTP) and the development of the Sustainable Community Strategy (SCS).

Discussion

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

May 2011 Update:

This report focuses on the month of May 2011. A summary of countywide and regional planning activities for the next three months is found in Attachment A and a three year schedule for the countywide and the regional processes is found in Attachment B and Attachment C respectively. Highlights include MTC/Alameda CTC Call for Projects and Programs, which is also covered earlier in the Agenda, and the process for moving from the recently released Initial Vision Scenario to the Alternative Scenarios that are scheduled to be released by ABAG in July.

1) MTC/ Alameda CTC Call for Projects and Programs

The concurrent regional and countywide Call for Projects and Programs was released on February 25, 2011. Project/program applications were due to Alameda CTC by **April 12, 2011**. Approximately 300 project and program applications were received by the due date. The CWTP-TEP Steering Committee reviewed the draft list at its meeting on April 28, 2011 and recommended that it be forwarded to MTC by the **April 29, 2011** deadline. They also directed staff to seek feedback on the draft list of projects and programs from Alameda CTC committees and advisory groups in May culminating in a public hearing at the **May 26, 2011** CWTP-TEP Steering Committee meeting with a recommendation for approval by the Commission on the same day. The final list is due to MTC on **May 27, 2011**. The final list is being considered on this agenda under a separate agenda item.

2) Release of Initial Vision Scenario and Development of Detailed Scenarios

On March 11, 2011, ABAG released the Initial Vision Scenario representing the starting point for discussion for how to house the region's population and meet sustainability goals. The Initial Vision Scenario was presented to Alameda County elected officials at four meetings throughout the County between March 16 and March 24, 2011 and to the Technical Advisory Working Group, including the Alameda County Planning Directors, on March 18, 2011. ABAG and MTC are seeking input on the Initial Vision Scenario between now and June 2011 to use in the development of Alternative Land Use Scenarios, which are anticipated to be released in **July 2011**. In addition to providing input on the development of the Alternative Land Use Scenarios through the CWTP-TEP Committees, a public workshop, hosted by MTC and ABAG, is scheduled on **May 19 and May 24** in Berkeley and Oakland, respectively. A joint Supervisorial Districts 1 and 2 SCS workshop was held on **May 14, 2011**. Over 70 elected officials from the cities, transit districts, and other special districts attended and provided input.

3) RTP/SCS Work Element Proposals and

MTC continues to refine their proposals and guidance for the following work elements of the RTP/SCS:

- Developing 25-year financial forecasts;
- Finalizing the committed funds and projects policy; and
- Developing a transit capital, local streets and roads maintenance needs, and transit operation needs approach.

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

Committee	Regular Meeting Date and Time	Next Meeting
CWTP-TEP Steering Committee	4 th Thursday of the month, noon Location: Alameda CTC	May 26, 2011 No June Meeting July 28, 2011
CWTP-TEP Technical Advisory Working Group	2 nd Thursday of the month, 1:30 p.m. Location: Alameda CTC	No June Meeting July 14, 2011
CWTP-TEP Community Advisory Working Group	1 st Thursday of the month, 3:00 p.m. Location: Alameda CTC	No June Meeting July 7, 2011

Committee	Regular Meeting Date and Time	Next Meeting
SCS/RTP Regional Advisory Working Group	1 st Tuesday of the month, 9:30 a.m. Location: MetroCenter, Oakland	June 7, 2011 July 5, 2011
SCS/RTP Equity Working Group	Location: MetroCenter, Oakland	June 8, 2011 July 13, 2011
SCS/RTP Housing Methodology Committee	10 a.m. Location: BCDC, 50 California St., 26th Floor, San Francisco	May 26, 2011 June 23, 2011 July 28, 2011
CWTP-TEP Public Workshops and Initial Vision Scenario Outreach	Location and times vary Initial Vision Scenario Public Meetings	May 19, 2011 May 24, 2011

Fiscal Impact

None.

Attachments

Attachment A: Summary of Next Quarter Countywide and Regional Planning Activities
Attachment B: CWTP-TEP-RTP-SCS Development Implementation Schedule
Attachment C: One Bay Area SCS Planning Process

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Summary of Next Quarter Countywide and Regional Planning Activities (May through July)

Countywide Planning Efforts

The three year CWTP-TEP schedule showing countywide and regional planning milestone schedules is found in Attachment B. Major milestone dates are presented at the end of this memo. In the May to July time period, the CWTP-TEP Committees will be focusing on:

- Coordinating with ABAG and local jurisdictions to provide comments on the Initial Vision Scenario and to define the Alternative Land Use Scenarios for the Sustainable Communities Strategy;
- Finalizing the issues papers that discuss challenges and opportunities regarding transportation needs in Alameda County, including a presentation of best practices and strategies for achieving Alameda County's vision beyond this CWTP update;
- Beginning the discussion on Transportation Expenditure Plan strategic parameters and funding scenarios;
- Approving a list of projects and programs in response to the Call for Projects by MTC that will be further evaluated for the CWTP and the RTP;
- Identifying and evaluating transportation investment packages against a Modified Future Land Use scenario;
- Reviewing the results of the evaluation and identifying a constrained transportation network;
- Developing countywide financial projections and opportunities that are consistent and concurrent with MTC's financial projections; and
- Developing a Locally Preferred SCS land use scenario to test with the constrained transportation network.

Regional Planning Efforts

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

In the three month period for which this report covers, MTC and ABAG are focusing on

- Receiving input on the Initial SCS Vision Scenario released March 11, 2011;
- Developing the Alternative SCS Scenarios based on that input;
- Conducting public outreach;
- Developing draft financial projections; and
- Conducting a performance assessment.

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

- Participating on the MTC/ABAG Regional Advisory Working Group (RAWG),
- Participating on regional Sub-committees (Equity sub-committee); and
- Assisting in public outreach.

Key Dates and Opportunities for Input

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

Sustainable Communities Strategy:

Presentation of SCS information to local jurisdictions: Completed

Initial Vision Scenario Released: March 11, 2011: Completed

Alternative SCS Scenarios Released: July 2011

Preferred SCS Scenario Released/Approved: December 2011/January 2012

RHNA

RHNA Process Begins: January 2011

Draft RHNA Methodology Released: September 2011

Draft RHNA Plan released: February 2012

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

RTP

Develop Financial Forecasts and Committed Funding Policy: Completed

Call for RTP Transportation Projects: Completed: Final list will be forwarded May 27, 2011

Conduct Performance Assessment: March 2011 - September 2011

Transportation Policy Investment Dialogue: October 2011 – February 2012

Prepare SCS/RTP Plan: April 2012 – October 2012

Draft RTP/SCS for Released: November 2012

Prepare EIR: December 2012 – March 2013

Adopt SCS/RTP: April 2013

CWTP-TEP

Develop Land Use Scenarios: May – July 2011

Call for Projects: Concurrent with MTC

Outreach: January 2011 - December 2011

Draft List of CWTP constrained Projects and Programs: July 2011

First Draft CWTP: September 2011

TEP Program and Project Packages: September 2011

Draft CWTP and TEP Released: January 2012

Outreach: January 2012 – June 2012

Adopt CWTP and TEP: July 2012

TEP Submitted for Ballot: August 2012

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

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

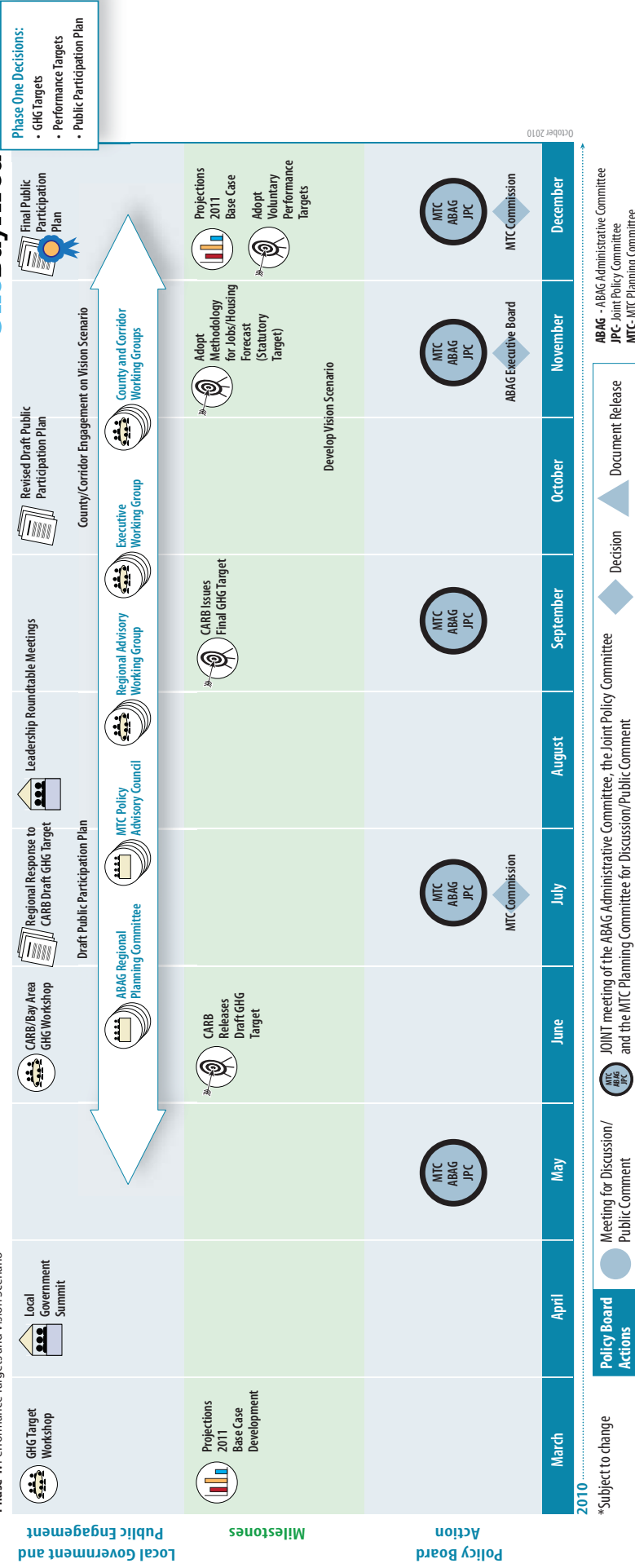
2012												
FY2011-2012												
Task	January	February	March	April	May	June	July	August	Sept	Oct	November	
Alameda CTC Committee/Public Process												
Steering Committee	Full Draft TEP, Outcomes of outreach meetings	Finalize Plans	Meetings to be determined as needed		Adopt Draft Plans	Adopt Final Plans	Expenditure Plan on Ballot				VOTE: November 6, 2012	
Technical Advisory Working Group	Full Draft TEP, Outcomes of outreach meetings	Finalize Plans	Meetings to be determined as needed								VOTE: November 6, 2012	
Community Advisory Working Group	Full Draft TEP, Outcomes of outreach meetings	Finalize Plans	Meetings to be determined as needed								VOTE: November 6, 2012	
Public Participation			Expenditure Plan City Council/BOS Adoption								VOTE: November 6, 2012	
Agency Public Education and Outreach	Ongoing Education and Outreach Through November 2012 on this process and final plans						Ongoing Education and Outreach through November 2012 on this process and final plans					
Alameda CTC Technical Work												
Technical Studies/RFP/Work timelines: All this work will be done in relation to SCS work at the regional level	Finalize Plans											
					Potential Go/No Go Poll for Expenditure Plan							
Polling												
Sustainable Communities Strategy/Regional Trar												
Regional Sustainable Community Strategy Development Process - Final RTP in April 2013	Approval of Preferred SCS, Release of Regional Housing Needs Allocation Plan	Begin RTP Technical Analysis & Document Preparation		Prepare SCS/RTP Plan								Release Draft SCS/RTP for review

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Sustainable Communities Strategy Planning Process: Phase 1 Detail for 2010*

Phase 1: Performance Targets and Vision Scenario

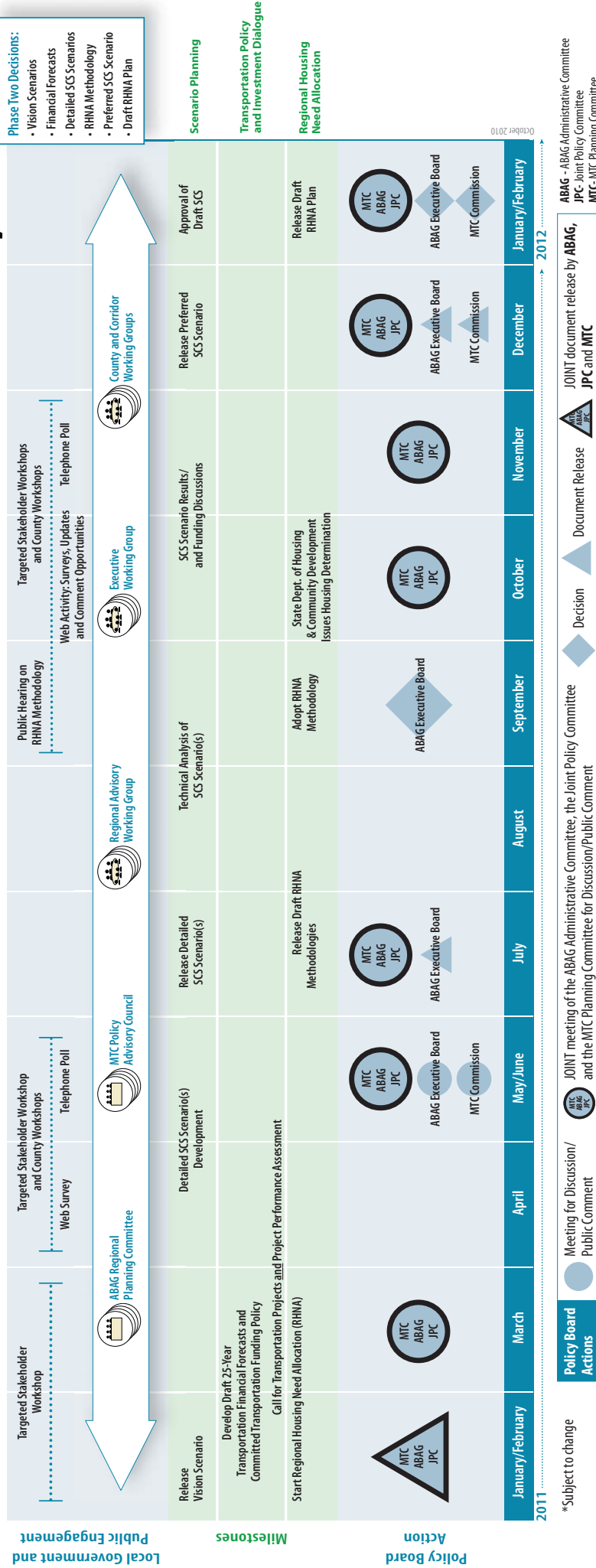
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Sustainable Communities Strategy Planning Process: Phase 2 Detail for 2011*

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

OneBayArea

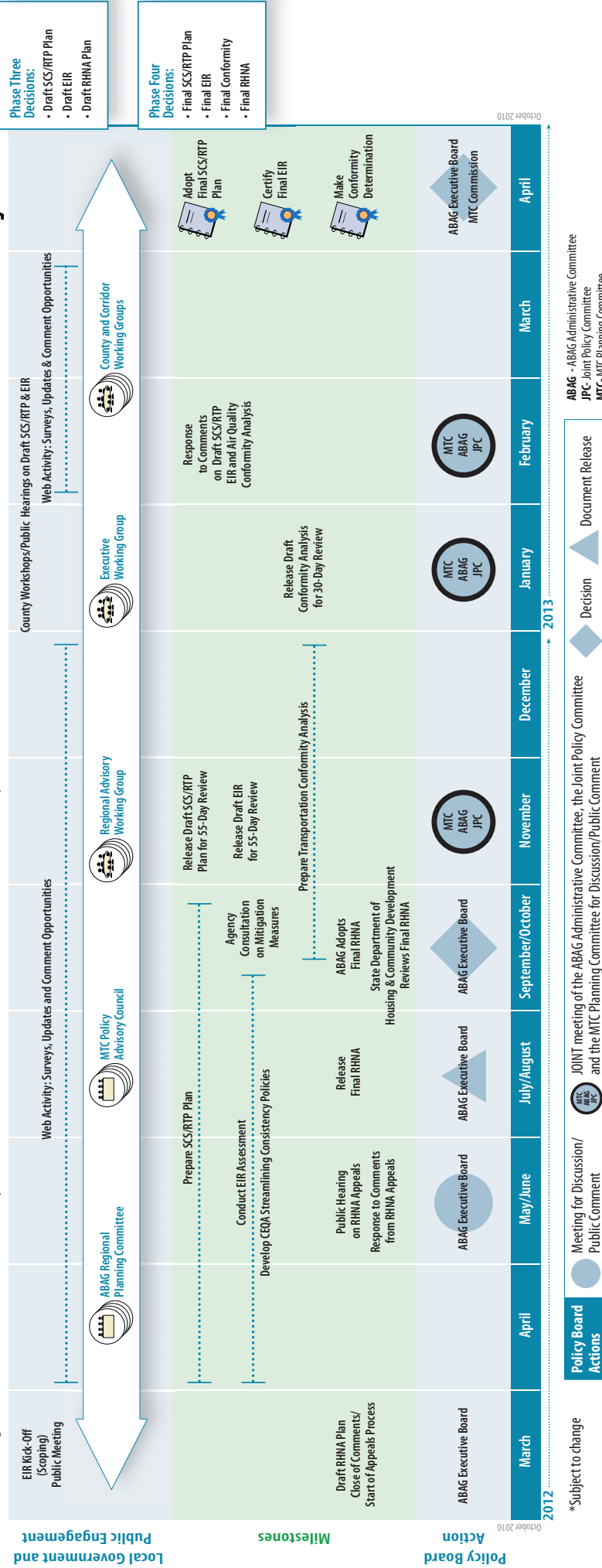


Sustainable Communities Strategy Planning Process: Phases 3 & 4 Details for 2012-2013*

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

Phase 4: Plan Adoption

OneBayArea



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Community Design & Transportation (CDT)



Program Overview

Presentation to the
Alameda County Transportation Commission

Chris Augenstein, AICP
Valley Transportation Authority (VTA)

1

Origin?

- Board interest
- Strategic Plan Goal – *Integrate Transportation & Land Use*
- Congestion Management Agency responsibilities
- Member Agency interest and request for assistance

2

CDT Program Development

- Local Ownership
- Working Groups
- Working Committee
- Workshops and Design Charrettes
- Specialists
- Link with elected officials - *Champion*

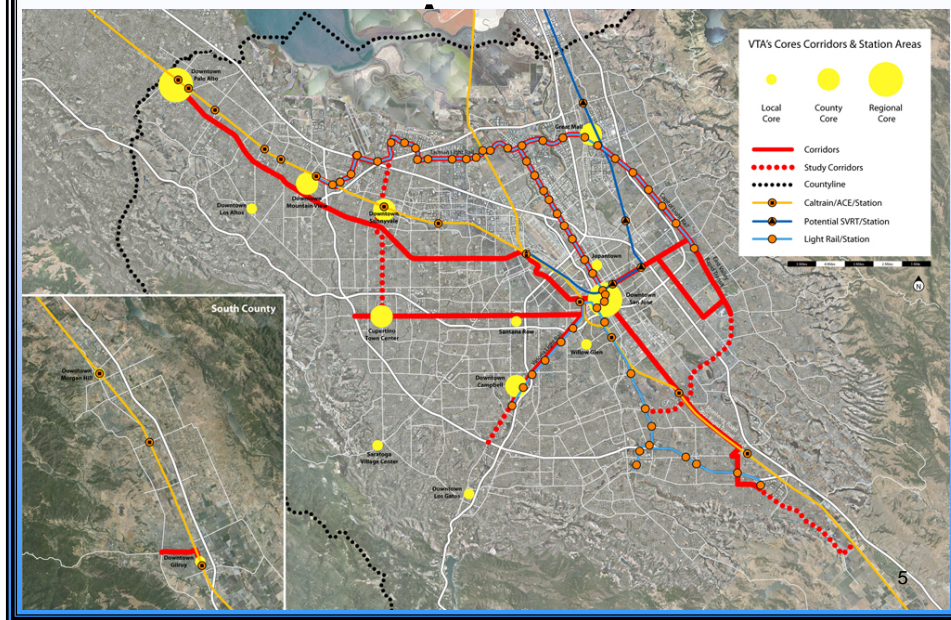
3

Local Support

- Board and local government champions
- Tailored presentations to all Member Agencies
- 18-month process
- Local Endorsements - Council / Board actions
- Support a wide range of commitments
- Cores, Corridors and Station Areas framework

4

VTA Cores, Corridors & Stations



CDT - *Key Concepts*

- Place-making
- Choice
- Access by Proximity
- Interconnection



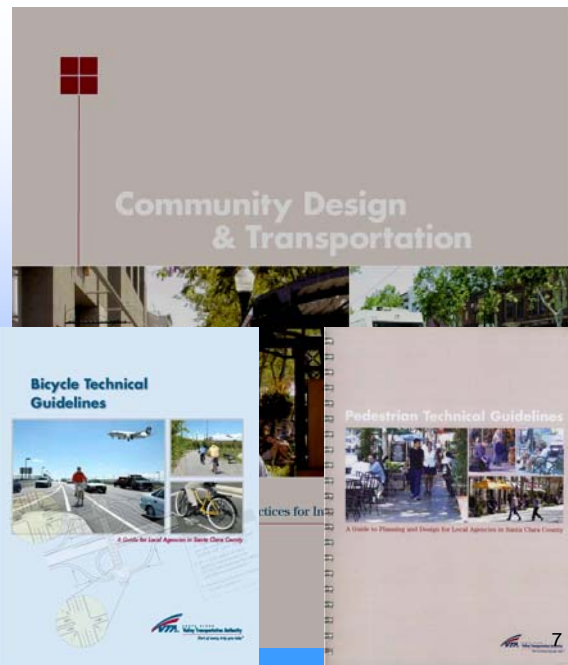
Building *Synergy* based on *Long-range Vision* & *Incremental implementation*

Toolkits

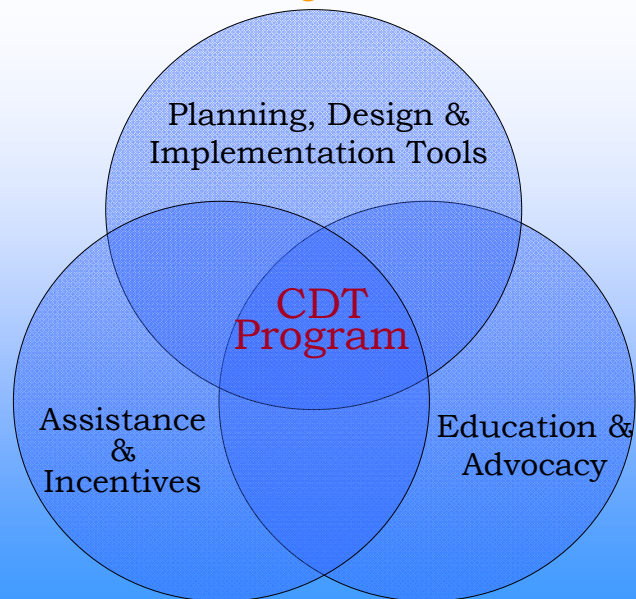
A Manual of
Best Practices
for Integrating
Transportation
and Land Use

Pedestrian
Technical
Guidelines

Bicycle
Technical
Guidelines



CDT Program Structure



CMA Initiatives

- CMP Program
 - CDT Program
 - Planning
 - Design and Construction
 - Member Agencies / Advocacy
 - Grant funds
 - ProActive CMP
 - Annual Monitoring Program
 - CMP Guidelines (TIA, etc.)
 - Deficiency Plans

9



THANK YOU

Questions?



10

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Automobile Trips Generated

Transportation Impact Measure and Mitigation Program



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY
Alameda CTC Planning, Policy and Legislation Committee
May 9, 2011

Alternative to LOS for environmental impact measurement

- San Francisco Transportation Authority requested study of alternative CEQA transportation measure in 2003
- Study and recommendations adopted in 2007
 - ▶ Inter-departmental technical team
 - ▶ Discontinue use of LOS as CEQA threshold
 - ▶ Measure transportation impacts based on automobile trips generated by a project (ATG)
 - ▶ More effective mitigation via fee program
- Current task: Nexus Study for fee program
 - ▶ SF seeks to rationalize, streamline fee structure



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

2

Why ATG instead of LOS?

● Why not LOS?

- ▶ Reflects social effects, not environmental effects
- ▶ Contradicts Transit First policy in the city charter
- ▶ Streamline costs, reduce delays for sponsors and reduce administrative burden on staff

● Why ATG?

- ▶ Vehicle trips are related to environmental effects
- ▶ Consistent with city policy
- ▶ Simpler to estimate
- ▶ More transparent for sponsors and the City



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

3

Auto LOS impacts LOS for other modes

Providing a pedestrian crossing here would increase delays for right-turning drivers, potentially triggering significant LOS impacts...

Mitigating automobile delays negatively impacts pedestrian LOS.

CEQA requires the identification and consideration of feasible mitigations such as:

- roadway widenings
- parking tow-away lanes
- signal timing changes to benefit cars



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

4

ATG measure and mitigation approach

- One or more net new Automobile trips generated (ATGs) is an impact
- Projects that do not generate new ATG have no impact
- Complementary mitigation fee program
 - ▶ Intended to reduce costs / time for sponsors and the city
 - ▶ Sponsor may mitigate ATG impact through per-ATG fee payment
 - ▶ Fee revenues support projects that reduce driving
- LOS would still be used as a planning and design tool in the planning process (upstream from EIR)



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

5

Revised CEQA Guidelines support ATG

- Effective March 2010 in response to SB 97
- Removes references to vehicle “volume to capacity” and “congestion at intersections” from Checklist
- Explicitly allows use of local performance measures in determining transportation impact
- Strikes reference to parking capacity from Checklist



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

6

Until the program is in place...

- Example: Van Ness Avenue BRT CEQA analysis
 - ▶ Travel demand forecasting reflects mode shift
- Report transportation impacts based on existing LOS measure
- Parking analyzed, but not a CEQA impact in SF
 - ▶ A social effect
- Traditional automobile-delay mitigations to LOS impacts identified but noted as unlikely to be adopted
- Cite comprehensive planning efforts to address area-wide traffic growth



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

7

Current and Next Steps

- Transportation Nexus Study
 - ▶ Sets ATMF Fee and establishes Nexus to environmental/system performance
- Coordination with a broad array of interested jurisdictions and stakeholders
- Environmental review/Legislation
 - ▶ EIR anticipated in Fall/Winter 2011-2012
 - ▶ Planning and Admin code revisions to change Measure
 - ▶ Ordinance for Fee



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

8



Memorandum

DATE: May 11, 2011

TO: Alameda County Transportation Commission

FROM: Projects and Programs Committee

SUBJECT: Review Fiscal Year 2009-2010 Audit and Compliance Reporting

Recommendation

This is an information-only item to provide an overview and status update on jurisdiction/agency compliance for those that received pass-through funds for programs in fiscal year 2009–2010. No action is requested.

Summary

Measure B recipients submitted compliance audits and reports to Alameda CTC by year-end that document their Measure B expenditures for four types of programs: bicycle and pedestrian, local streets and roads, mass transit, and paratransit. The audits were due to Alameda CTC on December 27, 2010, and the compliance reports were due on December 31, 2010. Many of these agencies also receive grant funds from Alameda CTC.

Jurisdictions and agencies that receive Measure B funds are required to submit a hard copy and electronic version of these end-of-year reports annually, and to stay current on the following deliverables:

- Road miles served (not applicable to transit agencies)
- Population numbers (not applicable to all projects)
- Annual newsletter article
- Website coverage of the project
- Signage about Measure B funding

Compliance Status

Of the 19 agencies/jurisdictions, all are in compliance at this time. The Citizens Watchdog Committee reviewed the compliance audits and reports at its January 10, 2011 meeting, and submitted questions to Alameda CTC staff. Staff also reviewed the compliance audits and reports, and sent letters to these agencies/jurisdictions to confirm their compliance status, and to clarify or get more information on certain expenditures for reporting purposes. All 19 agencies/jurisdictions submitted additional information and updated their compliance reports or audits as requested, clarified expenditures, and provide proof that they met their deliverables. Staff is in the process of mailing final compliance status letters to confirm that each agency and jurisdiction is now fully in compliance.

Compliance Summary Report

Alameda CTC staff has drafted a comprehensive compliance summary report that compares Alameda CTC allocations in fiscal year 2009-2010 to the expenditures in that time frame by agencies/jurisdictions. The report gives an overview of the bike/ped, local streets and roads, mass transit, and paratransit programs that Measure B funds, and provides a detailed analysis on the phases and types of Measure B-funded projects throughout Alameda County. Staff provided a portion of the draft report to Alameda CTC's Citizens Watchdog Committee in March 2011, an executive summary herein (Attachment A), and will provide the full draft report to the Commission in May 2011.

Fiscal Impacts

There are no fiscal impacts at this time.

Attachment

Attachment A: Draft Compliance Report Executive Summary



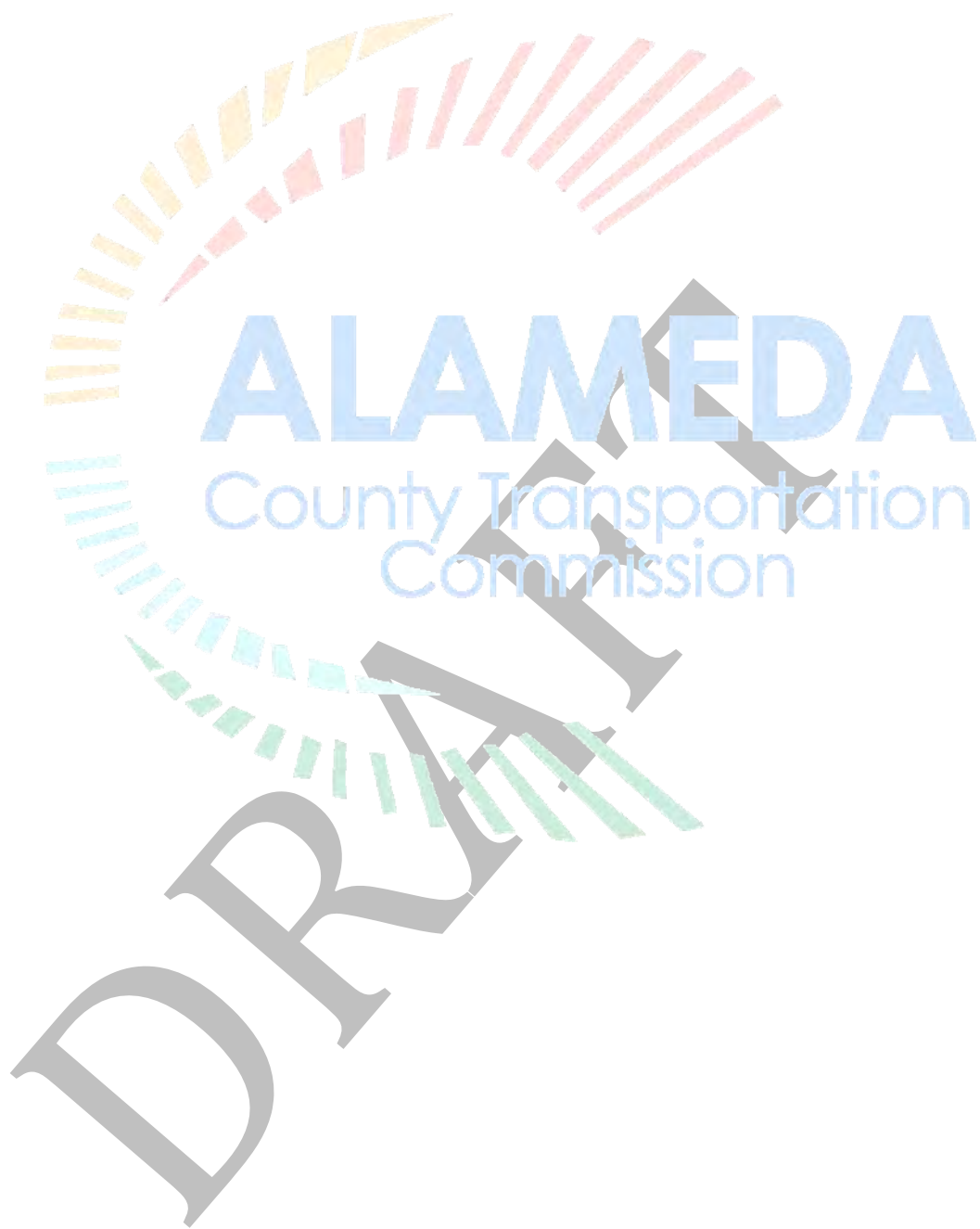
Compliance Report and Audit Summary

for the

Pass-through Fund Program

Fiscal Year 2009-2010





Compliance Report and Audit Summary

Pass-through Fund Program
Fiscal Year 2009-2010
May 2011

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Alameda-Contra Costa Transit District (AC Transit).....	Page TBD
Bay Area Rapid Transit (BART).....	Page TBD
Livermore Amador Valley Transit Authority (LAVTA).....	Page TBD
Alameda County	Page TBD
Altamont Commuter Express (ACE)	Page TBD
City of Alameda	Page TBD
City of Albany.....	Page TBD
City of Berkeley.....	Page TBD
City of Dublin	Page TBD
City of Emeryville.....	Page TBD
City of Fremont	Page TBD
City of Hayward	Page TBD
City of Livermore.....	Page TBD
City of Newark	Page TBD
City of Oakland.....	Page TBD
City of Piedmont	Page TBD
City of Pleasanton.....	Page TBD
City of San Leandro	Page TBD
City of Union City/Union City Transit	Page TBD
Appendix A	Page TBD

Introduction

The Alameda County Transportation Commission (Alameda CTC) disburses Measure B funds to Alameda County agencies and jurisdictions on a monthly basis. Alameda CTC maintains funding agreements with each agency/jurisdiction regarding these funds known as “pass-through funds.” Alameda CTC also allocates countywide funds through grants.

To stay in compliance and receive payment from Alameda CTC, each jurisdiction must submit an end-of-year compliance report and audit, and submit proof of the following program deliverables to Alameda CTC:

- ◆ **Road miles:** The number of maintained road miles within the City’s jurisdiction, consistent with the miles the jurisdiction reported to state and federal agencies.
- ◆ **Population:** The number of people the jurisdiction’s transportation program serves in the fiscal year.
- ◆ **Newsletter:** A published article that highlights the program in either Alameda CTC’s newsletter or another newsletter of the jurisdiction’s choice.
- ◆ **Web Site:** Updated and accurate program information on a local jurisdiction or other website with a link to Alameda CTC’s website.
- ◆ **Signage:** Public identification of the program improvements as a benefit of the Measure B sales tax program.
- ◆ **Independent audit:** An independent audit in the jurisdiction’s standard audit report format.
- ◆ **Additional paratransit program requirements:** Local paratransit plans and budgets with local consumer input and governing body approval, and review by the Paratransit Advisory and Planning Committee (PAPCO) and Alameda CTC. Jurisdictions must also participate as a member of the Alameda CTC Paratransit Technical Advisory Committee to address planning, coordination, oversight, and reporting requirements, including annual reporting.

Each fiscal year, Alameda CTC requires that jurisdictions report their pass-through fund expenditures and grant fund usage along with their total project costs. This draft report summarizes the total Alameda CTC pass-through fund allocations and agency/jurisdiction expenditures for Fiscal Year 2009–2010 (FY 09-10).

The data within this report is based on the data in the compliance reports, Table 1 Attachments, and audit summaries and any updates that the agencies/jurisdictions submitted by April 2011, according to their interpretation of the reporting requirements and instructions within the documents. This draft is only a partial draft of the full report. Alameda CTC has maintained the original data categories and dollar figures within this draft, unless data was missing or redundant, and does not take responsibility for inaccurate data. The final report will contain the full program profiles for each agency and jurisdiction.

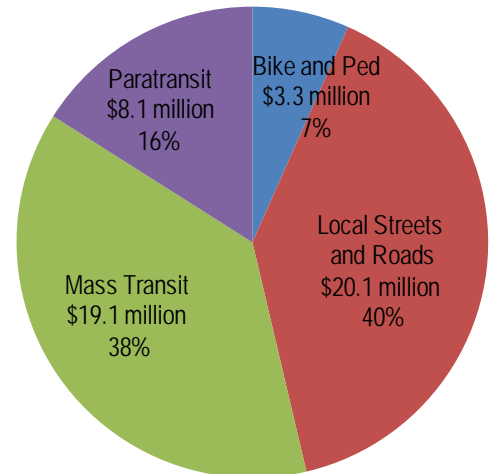
The original, individual reports with attachments and audits are available for review online at http://www.actia2022.com/app_pages/view/33.

Fiscal Year 2009-2010 Overall Pass-through Program Summary

The Alameda CTC disburses Measure B pass-through program funds on a monthly basis to Alameda County agencies and jurisdictions. The jurisdictions that also receive grants report their grant fund expenditures to the Commission as "Other Measure B" expenditures.

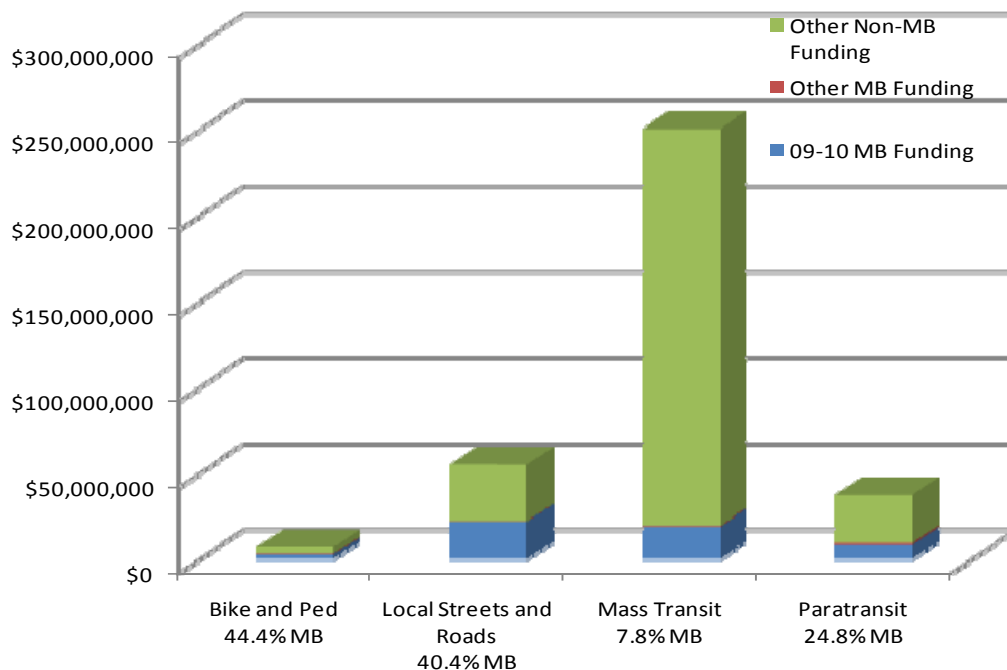
Alameda CTC Allocated \$50,808,873

In FY 09-10, Alameda CTC provided a total of \$50,808,873 in pass-through funding, and program stabilization funds totaling \$656,910. This Measure B allocation, along with grant reimbursements for four main types of programs funded approximately 75 bicycle and pedestrian projects, 179 local streets and roads projects, 12 mass transit projects, and 44 paratransit projects, and covered an average of 29 percent of the total costs for all reported program projects. The table below shows the total project costs and Measure B expenditures for each of the four program areas; the overall total project costs reported were \$351,950,371.



Jurisdictions rely on Measure B funds for numerous types of projects: bikeways, bicycle parking facilities, and pedestrian crossing improvements; installation of signage, guardrails, and traffic signals and lights, sidewalk and ramp repairs, and street resurfacing and maintenance; bus, rail, and ferry services; and individual demand-response trips, shuttle and fixed route trips, and meal delivery and other programs for seniors and people with disabilities.

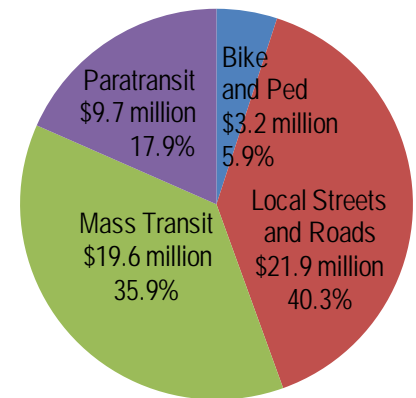
FY 09-10 Programs Total Project Costs and Percentage Measure B (MB) of Total



Overall Pass-through Program Summary *cont'd*

For FY 09-10, the agencies/jurisdictions reported in their compliance report forms Measure B expenditures of \$54.5 million (and reported \$54.7 million in their Table 1 Attachments), including pass-through funds, grants, and stabilization funds. Jurisdictions spent about 40 percent on local streets and roads, 36 percent on mass transit, 18 percent on paratransit, and 6 percent on bicycle/pedestrian projects.

**Total Measure B Funds Expended by
All Jurisdictions in FY 09-10:
\$54.5 million**



Expenditures and Reserves

In FY 09-10, the jurisdictions reported that they received a total of \$51,488,831 in Measure B revenues, just over \$13 million in interest/other income, and spent \$54.5 million total. According to Alameda CTC's auditors, the Commission allocated a total of \$ 51,465,783 (\$50,808,873 in pass-through funds plus \$696,910 in program stabilization funds) during that timeframe.

Revenue Totals for All Programs for Each Agency/Jurisdiction					
Agency/Jurisdiction	08-09 Unspent MB Balance	09-10 MB Revenues	Interest/Other Income	MB Expended in 09-10	Ending MB Balance
AC Transit	\$6,403	\$19,723,388	\$395,370	\$20,118,758	\$6,403
BART	\$0	\$1,628,617	\$8,417,147	\$1,628,617	\$0
LAVTA	\$0	\$738,792	\$2,166,314	\$1,280,114	\$0
Alameda County	\$8,652,380	\$2,291,147	\$29,926	\$1,096,901	\$9,876,552
ACE	\$2,298,073	\$1,911,217	\$12,913	\$1,936,980	\$2,285,223
City of Alameda	\$4,006,850	\$2,228,614	\$49,376	\$1,508,037	\$4,776,803
City of Albany	\$8,162	\$337,560	\$585	\$313,824	\$32,483
City of Berkeley	\$1,603,273	\$2,382,371	\$154,317	\$2,321,878	\$1,818,083
City of Dublin	\$1,314,593	\$398,611	\$35,088	\$592,547	\$1,155,745
City of Emeryville	\$268,272	\$224,926	\$5,299	\$28,723	\$469,774
City of Fremont	\$4,970,274	\$2,665,343	\$139,688	\$2,705,385	\$5,069,919
City of Hayward	\$2,020,295	\$2,503,573	\$614,830	\$2,021,630	\$3,117,067
City of Livermore	\$1,873,134	\$898,681	\$30,960	\$1,171,508	\$1,631,267
City of Newark	\$1,270,327	\$553,874	\$26,171	\$1,160,223	\$690,147
City of Oakland	\$14,671,267	\$9,315,720	\$250,871	\$11,983,470	\$12,337,886
City of Piedmont	\$408,511	\$326,261	\$0	\$420,260	\$314,512
City of Pleasanton	\$1,840,807	\$774,923	\$415,012	\$852,346	\$1,778,048
City of San Leandro	\$3,072,711	\$1,360,136	\$193,543	\$2,613,316	\$2,036,436
City of Union City	\$2,877,572	\$1,225,077	\$471,046	\$791,983	\$3,349,729
Total	\$51,162,902	\$51,488,831	\$13,408,455	\$54,546,501	\$50,746,077

Notes:

¹ The table above reflects the total MB spent, based on analysis of the PDF report form, Table 1 attachment, and audit.

² Not all agencies reported stabilization or minimum service level funds as part of their Measure B expended in 09-10. Some included this as Interest/ Other Income but did not include it in the total spent.

³ AC Transit reported an ending MB balance of zero, and did not include stabilization of \$395,370 as part of the total MB expended in this chart.

⁴ City of Oakland has a considerable LSR reserve, but this has been declining over the years and is average for all jurisdictions (Oakland receives a considerable allocation due to its population size).

⁵ City of Pleasanton reported MB paratransit expenditures of \$472,882.21 in the compliance report and \$72,541 in the Table 1 Attachment and audit, so \$72,541 is included in the chart above.

⁶ The expenditures throughout this report vary slightly due to number rounding.

Overall Pass-through Program Summary *cont'd*

The agencies and jurisdictions relied on reserves from previous years to cover costs in FY 09-10. Their reported Measure B expenditures include a portion of their \$51.1 million in FY 08-09 reserves. Their remaining FY 09-10 unspent balance was reported as \$50.7 million. The individual profiles that appear later in this report document the FY 08-09 reserves, interest, and FY 09-10 expenditures for each agency/jurisdiction.

Funding Comparison of FY 08-09 to FY 09-10

In comparing the \$50.8 million in pass-through funds that Alameda CTC allocated in FY 09-10 to the \$54.5 million allocated in FY 08-09, Measure B allocations decreased by \$3.6 million, a decrease of approximately 6.7 percent. The jurisdictions' pass-through fund expenditures, including grants and stabilization funding, decreased by \$10.5 million, meaning they used reserve Measure B dollars to help cover costs. Total Measure B spending decreased by the following amounts for all four programs: local streets and roads (-\$3.8 million), bicycle and pedestrian safety (-\$3.2 million), mass transit (-\$3.3 million), and paratransit (-\$102,942). These decreases reflect the depressed economy.

FY 09-10 and FY 08-09 Measure B Expenditure Comparison					
	Measure B Pass-through Funds Expended in FY 09-10	Other Measure B Funds Expended on Project in FY 08-09	Measure B Pass-through Funds Expended in FY 08-09	Other Measure B Funds Expended on Project in FY	Difference in Total Expenditures
Bike/Ped	\$2,689,073.92	\$527,630.35	\$3,954,012.02	\$2,466,335.63	-\$3,203,643.38
Local Streets	\$21,992,619.82	\$256,060.65	\$24,849,646.23	\$1,289,421.27	-\$3,890,387.03
Mass Transit	\$19,077,755.11	\$528,946.78	\$20,581,168.21	\$2,372,368.46	-\$3,346,834.78
Paratransit	\$8,543,502.03	\$1,147,657.05	\$9,169,682.38	\$624,418.44	-\$102,941.74
TOTAL	\$52,302,950.88	\$2,460,294.83	\$58,554,508.84	\$6,752,543.80	-\$10,543,806.93

Measure B Expenditures by Transportation Mode

Within the four main programs, Measure B funded several types of transportation modes:

- ♦ **Bicycle and Pedestrian:** Just over 41 percent of bicycle and pedestrian program funds went toward bicycle and pedestrian projects, about 51 percent funded pedestrian projects, and approximately 8 percent funded bicycle projects.
- ♦ **Local Streets and Roads:** The majority of local streets and roads funding went to streets and roads projects (72 percent). About 21 percent funded other projects including ongoing maintenance and project administration, 7 percent funded bicycle and pedestrian projects, and less than 1 percent funded mass transit (bus stop facility maintenance).
- ♦ **Mass Transit:** The majority of mass transit funds supported bus operations (87 percent). About 10 percent funded rail service, and 3 percent funded ferry transportation.
- ♦ **Paratransit:** The jurisdictions reported expenditures of almost 52 percent of paratransit funds on services for seniors and people with disabilities, 48 percent funded services for people with disabilities, and less than 1 percent funded Meals on Wheels.

The top transportation modes that agencies/jurisdictions spent their Measure B funds on are bus operations (\$17 million), local streets and roads projects (\$15.9 million), and paratransit services for seniors and people with disabilities (\$5 million).

FY 09-10 and FY 08-09 Measure B Expenditures by Transportation Mode Comparison									
	Bike/Ped Fund	Percent Bike/Ped Fund	Local Streets & Roads Fund	Percent LSR Fund	Mass Transit Fund	Percent Mass Transit Fund	Paratransit Fund	Percent Paratransit Fund	Total Expenditures
Bike	\$260,209.64	8.09%							\$260,209.64
Bike/Ped	\$1,332,305.83	41.42%	\$1,631,277.34	7.33%					\$2,963,583.17
Ped	\$1,624,188.80	50.49%							\$1,624,188.80
Mass Transit ¹			\$77,161.29	0.35%					\$77,161.29
Streets/Roads			\$15,941,867.67	71.65%					\$15,941,867.67
Bus					\$17,049,777.55	86.96%			\$17,049,777.55
Ferry					\$619,944.34	3.16%			\$619,944.34
Rail					\$1,936,980.00	9.88%			\$1,936,980.00
Disabled Services							\$4,614,683.36	47.62%	\$4,614,683.36
Meals on Wheels							\$60,514.64	0.62%	\$60,514.64
Senior/Disabled Services							\$5,015,961.08	51.76%	\$5,015,961.08
Other ²			\$4,598,374.17	20.67%					\$4,598,374.17
TOTAL	\$3,216,704.27	100.00%	\$22,248,680.47	100%	\$19,606,701.89	100.00%	\$9,691,159.08	100.00%	\$54,763,245.71

¹The local streets and roads funds categorized as “mass transit” paid for bus stop facility maintenance and staff participation in the environmental and preliminary design of the BART Warm Springs Extension and the Dumbarton Rail Project.

²The local streets and roads funds categorized as “other” paid for administration of maintenance programs throughout Alameda County, along with audits, customer service, and software implementation; as well as construction staffing for repairs after a landslide in 2009.

See Appendix A for more information on the transportation modes and categories of projects that agencies/jurisdictions referenced in their reports.



Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Plans and Programs Committee

SUBJECT: Approval of Measure B Bicycle and Pedestrian Program Grants Extension

Recommendations

Staff recommends that the Commission (1) approve extending two Measure B Bicycle/Pedestrian program grants for one year, to June 30, 2012, and (2) allocate up to \$125,000 in additional funding to continue operations, as shown below:

1. Bicycle Safety Education Program (grant # A09-0025), for up to \$100,000.
2. Tri-City Senior Walk Clubs (grant # A09-0026), for up to \$25,000.

The Countywide Bicycle and Pedestrian Advisory Committee (BPAC) unanimously concurred with this recommendation at their April 2011 meeting.

Summary

In the last Measure B Bicycle/Pedestrian Countywide Discretionary Fund (CDF) funding cycle, four grants were funded to provide educational and promotional programs. In the absence of a CDF grant funding cycle this past fall, two of the currently operating CDF grant-funded programs would be completed and discontinued, or severely cut back, as of June 2011: the Bicycle Safety Education program (operated by the East Bay Bicycle Coalition) and the Tri-City Senior Walk Clubs (operated by the City of Fremont). Both programs are highly successful and have countywide or multi-city significance; therefore staff recommends additional funding to allow the programs to continue operating for another year.

Background

The Measure B Bicycle and Pedestrian Safety Fund includes funding for a competitive grant program, called the Bicycle/Pedestrian Countywide Discretionary Fund (CDF). To date, there have been four funding cycles, the last of which was Cycle 4, which was allocated in 2009. In that cycle, four grants were allocated for education/promotion programs, as listed further below. All of these programs are currently funded through June 2011.

As there was no funding cycle in fall 2010 due to lower funding amounts as a result of the economic downturn, none of these programs were able to apply and compete for continued Measure B funding. Without funding, the programs would have to stop operating, or severely reduce services, unless funding comes from another source.

Programs funded in 2009 (Cycle 4):

Programs	CDF Grant Amount	Other Funds	Total Project Cost
Safe Routes to Schools	\$820,000	\$1,075,000	\$1,895,000
Bicycle Safety Education Program	\$215,401	\$4,800	\$220,201
Tri-City Senior Walk Clubs	\$52,000	\$15,000	\$67,000
TravelChoice New Residents	\$175,000	\$178,000	\$353,000
Total	\$1,262,401		

Staff assessed all four of the currently operating programs to see if any should be considered for continued funded. The evaluation was done in the same manner for each grant. Staff recommends providing funding for an additional one year period only to those programs that meet three criteria: (1) are effective, (2) would continue operating as a countywide (or multi-city) program, and (3) that do not have other funding sources to continue operations beyond June 2011.

Recommend one-year extension and up to \$100,000 in funding:**Bicycle Safety Education Program**

The current grant program, operated by the East Bay Bicycle Coalition, provides bicycle safety education classes through a variety of classroom and on-road classes primarily to adults and also to children. The program operates in all parts of the county. The core classes are a 3.5 hour in-classroom bicycle safety class, and an on-road day-long class, taught by League of American Bicyclists-certified instructors. These classes are offered in Spanish and the materials are currently being translated into Chinese. EBBC also offers family cycling workshops, kids bike rodeos, how-to-ride-a-bike classes, and lunchtime commute workshops.

The sponsor is currently meeting or exceeding several of the two-year grant period goals for number of classes and class attendance (see table below), and their class surveys consistently show that students are very satisfied. A recent online poll of former students showed that almost half reported avoiding a collision because of what they had learned in class, and that many are riding more often after taking the class.

Class Type	Classes Held to date (07/01/09 to 05/13/11)	Grant Agreement Goals (No. of Classes)	Total Forecast Attendees for two Year Grant
Traffic Skills 101 Classroom	34	24	719
Traffic Skills 101 Road Course	8	8	190
Spanish-language safety class	0	4	30
Chinese-language safety class	0	2	0
Family Cycling Workshops	8	8	294

Class Type	Classes Held to date (07/01/09 to 05/13/11)	Grant Agreement Goals (No. of Classes)	Total Forecast Attendees for two Year Grant
Kids Bike Rodeos	18	21	1044
How-to-Ride-a-Bike Class	1	6	30
Lunchtime Commute Workshops	16	20	281
Train-the-Trainer Workshops	4	5	56
Opt-In Police Dept Diversion	10	10	N/A
Full Citation Diversion Program	0	1	N/A
2 Year Grant Totals	89	98	2644

Because this is considered a program that provides a core service of bicycle safety education to county residents, and it is specifically called for in the Countywide Bicycle Plan, staff recommends extending the program for one year with the additional funding of up to \$100,000. The funding amount and scope of work for this additional year is similar to that for one year of the current two-year grant. Although the sponsor has also secured some outside funding for additional classes in Oakland and Berkeley, without this Measure B funding, class offerings would be severely cut back and would not be offered on a countywide basis.

Recommend one-year extension and up to \$25,000 in funding:

Tri-City Senior Walk Clubs

This grant-funded program, which will establish 14 walking clubs that teach seniors in the Fremont, Newark and Union City area, safe walking skills and encourages them to walk more through a 16-week course, has been highly successful over the past 18 months of operations. Attendance has been high, and the majority of students rate the program as “excellent.”

With the additional \$25,000 in funding, the project sponsor (the City of Fremont) would add an additional six walking clubs, bringing the total to 20 clubs over a three year period. The sponsor would also analyze lessons learned from program development and implementation, and develop a report on the project sustainability, and possible project expansion to other parts of the county. This additional funding provides the sponsor with more time to pilot the program and will help determine how a senior walk club program could be expanded throughout the county. The funding amount and scope of work for the additional year is similar to that for one year of the current two-year grant.

No time extension or additional funding recommended:

Safe Routes to Schools: The Metropolitan Transportation Commission (MTC), provided regional funding for SR2S, and the Alameda CTC approved using \$420,000 in Measure B funds to match this regionally-provided funding. The current Kindergarten through 8th grade SR2S program (plus an expansion to high schools and new commute alternative and capital programs) is funded through these MTC funds from July 1, 2011 through June 30, 2013. A contract procurement process is underway to select a consultant team to provide these services in the county. The local matching funds were provided by Measure B. Hence, further CDF funding is not needed at this time.

TravelChoice New Residents: This program, which will provide information about transportation alternatives to people when they move into new multi-unit buildings, had a delay in starting due to securing the matching funds. The program timeline (but not budget) has already been extended by one year through June 2012, therefore no additional funding is being recommended at this time.

Staff proposes to re-evaluate each of the four programs in early 2012, and bring a recommendation to the Commission on if and how to again continue funding for these programs at that time.

Fiscal Impacts

The one-year extension of the two grants will allocate up to \$125,000 in Measure B Bicycle and Safety Funds, to come from the Bicycle/Pedestrian Countywide Discretionary Fund.



DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Programs and Projects Committee

SUBJECT: **Approval of Vehicle Registration Fee Strategic Plan**

Recommendation

The Commission is requested to approve the Vehicle Registration Fee Strategic Plan process.

Summary

The Measure F Alameda County Vehicle Registration Fee (VRF) Program was approved by the voters in November 2010, with 63% of the vote. The fee will generate about \$10.7 million per year by a \$10 per year vehicle registration fee. The first revenue is not expected to be received by the Alameda CTC from the fee until the August/September 2011 time period. The revenue is expected to arrive in monthly increments.

Background

There has been a substantial amount of discussion regarding the implementation of the new Vehicle Registration Fee program. Principles that will be used to guide the creation of a strategic plan and program guidelines were discussed at the April 2011 Alameda CTC Board meeting and the May 2011 ACTAC and committee meetings.

At the April Alameda CTC Board meeting, principles to guide staff in implementing the VRF program were discussed. The principles defined a multi level approach including:

- **EXPENDITURE PLAN**

The language included in the ballot that guides the annual expenditures of the funds generated by a \$10 per year vehicle registration fee.

- **STRATEGIC PLAN**

Five Year Look Ahead – Define funding targets for each of the programmatic categories identified in the Expenditure Plan for a five year period.

- **IMPLEMENTATION PLAN**

Short term plan that will include the approval of specific projects to be programmed.

Staff is requesting the Commission to approve the material that will be used to create the strategic plan. ACTAC and the Programs and Projects committees have recommended approval of the item.

The strategic plan will include how the VRF Program projects fund expenditures:

- By VRF Program category over a multi year period
- By Planning Area over a multi year period
- By sub planning area distribution (formula for the Local Road Program)

Samples of the information that will be included in the Strategic Plan are detailed in attachment A. The information in the attached material is based on initial assumptions of VRF Program revenue, with the final VRF Program Strategic Plan to be based on final projections of VRF revenue (to Alameda CTC Board in July 2011).

Schedule

Based on the latest discussion of the VRF program, staff has revised the schedule to implement the VRF Program.

Proposed Schedule for Measure F – VRF Program

Date	Activity
April 2011	Program Principles to Committees/ Board
May 2011	Program Strategic Plan to Committees/Board
June 2011	Draft Program Guidelines to Committees/ Board
July 2011	Final Program Guidelines to Committees/Board Programming Actions to Committees/Board
Fall 2011	Execute Agreements for Pass Through Funds

Based on the above schedule, the VRF Program Implementation Plan will be approved prior to the receipt of the initial receipt of VRF Program revenue.

Attachment

Attachment A – VRF Program Strategic Plan Material

Alameda County VRF Program

Proposed Strategic Plan (Multi-Year Projection by Program Category)

Projections of Available Programming Capacity												
\$	1,645,000	FY 10/11										
\$	9,455,000	FY 11/12										
\$	10,190,000	FY 12/13 and beyond										
2010/11 (2 months)												
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	Five Cycle Summary	Actual	Target	Cumulative Programming Actual	
Local Roads	15% \$ 246,750	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	\$ 25,018,150	60%	60%	\$ 31,132,150	60%
Transit Program	0% \$ -	26% \$ 2,649,400	26% \$ 2,649,400	26% \$ 2,649,400	25% \$ 2,547,500	25% \$ 2,547,500	25% \$ 2,547,500	\$ 10,406,500	25%	25%	\$ 12,954,000	25%
Ped/Bike Program	0% \$ -	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	\$ 2,095,800	5%	5%	\$ 2,605,300	5%
Tech. Program	85% \$ 1,398,250	9% \$ 917,100	9% \$ 917,100	9% \$ 917,100	10% \$ 1,019,000	10% \$ 1,019,000	10% \$ 1,019,000	\$ 4,149,550	10%	10%	\$ 5,168,550	10%
	100% \$ 1,645,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	\$ 41,670,000	100%			
Local Roads	68% \$ 6,429,400	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	\$ 30,885,400	62%	60%	\$ 31,132,150	60%
Transit Program	26% \$ 2,458,300	26% \$ 2,649,400	26% \$ 2,649,400	26% \$ 2,649,400	25% \$ 2,547,500	25% \$ 2,547,500	25% \$ 2,547,500	\$ 12,954,000	26%	25%	\$ 12,954,000	25%
Ped/Bike Program	6% \$ 567,300	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	\$ 2,605,300	5%	5%	\$ 2,605,300	5%
Tech. Program	0% \$ -	9% \$ 917,100	9% \$ 917,100	9% \$ 917,100	10% \$ 1,019,000	10% \$ 1,019,000	10% \$ 1,019,000	\$ 3,770,300	8%	10%	\$ 5,168,550	10%
	100% \$ 9,455,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	\$ 50,215,000	100%		\$ 51,860,000	100%
Local Roads	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	\$ 30,570,000	60%	60%	\$ 37,246,150	60%
Transit Program	26% \$ 2,649,400	26% \$ 2,649,400	26% \$ 2,649,400	26% \$ 2,649,400	25% \$ 2,547,500	25% \$ 2,547,500	25% \$ 2,547,500	\$ 13,043,200	26%	25%	\$ 15,501,500	25%
Ped/Bike Program	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	\$ 2,547,500	5%	5%	\$ 3,114,800	5%
Tech. Program	9% \$ 917,100	9% \$ 917,100	9% \$ 917,100	9% \$ 917,100	10% \$ 1,019,000	10% \$ 1,019,000	10% \$ 1,019,000	\$ 4,789,300	9%	10%	\$ 6,187,550	10%
	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	\$ 50,950,000	100%		\$ 62,050,000	100%
Local Roads	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	\$ 30,570,000	60%	60%	\$ 43,360,150	60%
Transit Program	26% \$ 2,649,400	26% \$ 2,649,400	26% \$ 2,649,400	26% \$ 2,649,400	25% \$ 2,547,500	25% \$ 2,547,500	25% \$ 2,547,500	\$ 12,941,300	25%	25%	\$ 18,049,000	25%
Ped/Bike Program	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	\$ 2,547,500	5%	5%	\$ 3,624,300	5%
Tech. Program	9% \$ 917,100	9% \$ 917,100	9% \$ 917,100	9% \$ 917,100	10% \$ 1,019,000	10% \$ 1,019,000	10% \$ 1,019,000	\$ 4,891,200	10%	10%	\$ 7,206,550	10%
	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	\$ 50,950,000	100%		\$ 72,240,000	100%
Local Roads	15% \$ 246,750	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	60% \$ 6,114,000	\$ 43,360,150	60%	60%	\$ 43,360,150	60%
Transit Program	0% \$ -	26% \$ 2,649,400	26% \$ 2,649,400	26% \$ 2,649,400	25% \$ 2,547,500	25% \$ 2,547,500	25% \$ 2,547,500	\$ 18,049,000	25%	25%	\$ 18,049,000	25%
Ped/Bike Program	0% \$ -	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	5% \$ 509,500	\$ 3,624,300	5%	5%	\$ 3,624,300	5%
Tech. Program	85% \$ 1,398,250	9% \$ 917,100	9% \$ 917,100	9% \$ 917,100	10% \$ 1,019,000	10% \$ 1,019,000	10% \$ 1,019,000	\$ 7,206,550	10%	10%	\$ 7,206,550	10%
	100% \$ 1,645,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	100% \$ 10,190,000	\$ 72,240,000	100%		\$ 72,240,000	100%

Alameda County VRF Program

Overall VRF Program - Proposed Distribution by Planning Area

	Population	% Population (A)	Registered Vehicles	% Registered Vehicles (B)	VRF Formula (A+B)/2	Distribution by Planning Area 2010/11 (2 months)	Distribution by Planning Area 2011/12
PA 1							
Alameda	75,409						
Albany	17,021						
Berkeley	108,119						
Emeryville	10,227						
Oakland	430,666						
Piedmont	11,262						
	652,704	41.45%	374,193	34.86%	38.15%	\$ 627,575	\$ 3,607,128
PA 2							
Hayward	153,104						
San Leandro	83,183						
County of Alameda	133,203						
	369,490	23.46%	288,500	26.87%	25.17%	\$ 414,007	\$ 2,379,599
PA 3							
Fremont	218,128						
Newark	44,380						
Union City	75,054						
	337,562	21.43%	242,110	22.55%	21.99%	\$ 361,791	\$ 2,079,473
PA 4							
Dublin	48,821						
Livermore	85,312						
Pleasanton	70,711						
County of Alameda	10,257						
	215,101	13.66%	168,747	15.72%	14.69%	\$ 241,626	\$ 1,388,801
County Total	1,574,857	100.00%	1,073,550	100%	100%	\$ 1,645,000	\$ 9,455,000

Alameda County VRF Program

Local Roads Program - Proposed Distribution by Planning Area

	Population	% Population (A)	Registered Vehicles	% Registered Vehicles (B)	VRF Formula (A+B)/2	Distribution by Planning Area 2010/11 (2 months)	Distribution within Planning Area (by Population)	Distribution by Planning Area 2011/12	Distribution within Planning Area (by Population)
PA 1									
Alameda	75,409						\$ 10,876		\$ 283,385
Albany	17,021						\$ 2,455		\$ 63,965
Berkeley	108,119						\$ 15,593		\$ 406,309
Emeryville	10,227						\$ 1,475		\$ 38,433
Oakland	430,666						\$ 62,113		\$ 1,618,433
Piedmont	11,262						\$ 1,624		\$ 42,322
	652,704	41.45%	374,193	34.86%	38.15%	\$ 94,136		\$ 2,452,847	
PA 2									
Hayward	153,104						\$ 25,733		\$ 670,497
San Leandro	83,183						\$ 13,981		\$ 364,288
County of Alameda	133,203						\$ 22,388		\$ 583,342
	369,490	23.46%	288,500	26.87%	25.17%	\$ 62,101		\$ 1,618,127	
PA 3									
Fremont	218,128						\$ 35,068		\$ 913,735
Newark	44,380						\$ 7,135		\$ 185,907
Union City	75,054						\$ 12,066		\$ 314,400
	337,562	21.43%	242,110	22.55%	21.99%	\$ 54,269		\$ 1,414,042	
PA 4									
Dublin	48,821						\$ 8,226		\$ 214,345
Livermore	85,312						\$ 14,375		\$ 374,555
Pleasanton	70,711						\$ 11,915		\$ 310,451
County of Alameda	10,257						\$ 1,728		\$ 45,034
	215,101	13.66%	168,747	15.72%	14.69%	\$ 36,244		\$ 944,385	
County Total	1,574,857	100.00%	1,073,550	100%	100%	\$ 246,750	\$ 246,750	\$ 6,429,400	\$ 6,429,400

Alameda County VRF Program

Transit Program - Proposed Distribution by Planning Area Goal

	VRF Formula	Distribution by Planning Area 2011/12
PA 1	38.15%	\$ 937,853
PA 2	25.17%	\$ 618,696
PA 3	21.99%	\$ 540,663
PA 4	14.69%	\$ 361,088
County Total	100%	\$ 2,458,300

Transportation Technology Program - Proposed Distribution by Planning Area Goal

	VRF Formula	Distribution by Planning Area 2011/12
PA 1	38.15%	\$ 388,753
PA 2	25.17%	\$ 256,458
PA 3	21.99%	\$ 224,112
PA 4	14.69%	\$ 149,676
County Total	100%	\$ 1,019,000

Bike/Ped Program - Proposed Distribution by Planning Area Goal

	VRF Formula	Distribution by Planning Area 2011/12
PA 1	38.15%	\$ 216,428
PA 2	25.17%	\$ 142,776
PA 3	21.99%	\$ 124,768
PA 4	14.69%	\$ 83,328
County Total	100%	\$ 567,300



Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Programs and Projects Committee

SUBJECT: Approval of CMA TIP Funding to Cover Shortfall in the ACCMA Fiscal Year 2010-11 Budget

Recommendation

It is recommended that the Commission approve the programming of \$652,000 of CMA TIP funds originally set aside for economic uncertainty to cover the shortfall in the ACCMA FY2010-11 Budget.

Background

The ACCMA is experiencing a need for emergency resources to fund a \$652,000 projected gap in the FY2010-11 operating budget. The operating budget has been affected by several significant items this fiscal year, the first of which is severance and settlement costs for which no budget was projected. The second item includes the various merger related expenses which are mostly made up of legal and other consulting costs and with no historical information available would have been very difficult to quantify during the budget season last year. The third item which has affected the budget is the significant delay in projects. A delay in projects has a negative impact on the operating budget in two ways. It causes more salaries and benefits to be charged against the operating budget instead of project budgets and reduces the recovery for overhead costs from project budgets. Staff members continue to be paid even if they are not directly working on projects. While staff has made every effort to be diligent in cost savings where ever possible, the unexpected items mentioned have all had a negative impact on the operating budget for FY2010-11.

Expenditure needs have been projected out for the next few months through the end of the fiscal year to determine the changing demands on the operating budget due to unbudgeted and unexpected cost year-to-date and expected going forward. It is currently proposed that the operating budget be increased by \$652,000 as detailed below in order to meet expenditure demands for the balance of the fiscal year to be funded with CMA TIP program funds which were originally set aside in the CMA TIP fund for economic uncertainty as the ACCMA has no other funding source available to fund operating needs. The projections through the end of the fiscal year have been based on the most recent month's information to most accurately reflect the current status of project billings.

Budget Adjustments include:

Salaries and Benefits	\$339,000
Severances/Settlements	277,000
Merger Related Costs	40,000
Other Savings to realize in balance of budget	<u>(4,000)</u>
Total Operating Budget Increase	\$652,000

Cost reduction measures are being taken to control costs in the next fiscal year both in negotiations for consolidated new contracts and in the effective utilization of the combined staff.

Fiscal Impact:

The approval of this item will increase the operating budget for FY2010-11 by \$652,000 which would be funded with CMA TIP program funds which were originally set aside in the CMA TIP fund for economic uncertainty.

ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY OPERATING STATEMENT OF REVENUES AND EXPENDITURES For the Quarter Ended March 31, 2011				
Description	QTR Ended 3/31/2011 Actual	Year to date Actual	Adopted Annual Budget	% Used
Beginning Fund Balance	\$ -	\$ 139,280	\$ 139,280	
Fees - City of Alameda	8,559	25,676	34,234	75.00%
Fees - City of Oakland	47,072	141,215	188,286	75.00%
Fees - City of Piedmont	1,272	3,816	5,088	75.00%
Fees - City of Pleasanton	7,669	23,008	30,677	75.00%
Fees - City of San Leandro	9,307	27,920	37,226	75.00%
Fees - City of Union City	8,033	24,099	32,132	75.00%
Fees - Alameda County	118,408	355,223	473,630	75.00%
Fees - City of Albany	1,917	5,752	7,669	75.00%
Fees - City of Berkeley	11,946	35,839	47,785	75.00%
Fees - City of Dublin	4,378	13,133	17,510	75.00%
Fees - City of Emeryville	876	2,627	3,502	75.00%
Fees - City of Fremont	23,878	71,635	95,513	75.00%
Fees - City of Hayward	16,528	49,584	66,112	75.00%
Fees - City of Livermore	8,973	26,920	35,893	75.00%
Fees - City of Newark	5,020	15,061	20,081	75.00%
Indirect Charges from Capital & Programming	580,252	1,665,078	2,238,978	74.37%
Total Revenues	854,086	2,486,581	3,334,316	74.58%
Salaries and Wages	400,212	948,500	1,184,212	80.10%
Employee Benefits	249,536	680,599	652,633	104.29%
Severance	-	145,208	-	
Other Merger related costs	37,070	180,445	200,000	90.22%
Office Supplies	5,849	14,029	20,000	70.14%
Office Expenses	247	12,565	20,000	62.83%
Computer Support	21,150	52,354	80,000	65.44%
Website Services	2,788	11,457	12,000	95.48%
Rent	113,149	326,532	420,000	77.75%
Business Insurance	1,260	38,464	30,000	128.21%
Prof Services - Legal	29,383	72,613	100,000	72.61%
Prof Services - Audit/Acctg.	925	30,915	32,000	96.61%
Postage/Delivery	3,022	6,791	7,500	90.54%
Advertising	1,350	1,350	10,000	13.50%
Telephone Expenses	14,737	48,953	70,000	69.93%
Equipment Lease/Reproduction	18,074	43,808	40,000	109.52%
Meeting Food/Meals	4,519	5,957	7,000	85.10%
Misc. Expenses	1,497	1,771	2,500	70.83%
Transportation	7,460	13,201	40,000	33.00%
Travel	3,383	6,161	35,000	17.60%
Training	6,020	10,073	5,000	201.46%
Special Events	1,900	7,429	10,000	74.29%
EDAB Membership	-	5,000	5,000	100.00%
DBE/LBE/SBE	3,587	10,427	25,000	41.71%
Software Licenses	313	4,661	7,500	62.14%
Consultant-General	-	12,783	100,000	12.78%
Tenant Improvements/Capital Outlay	4,502	33,210	20,000	166.05%
Legislative Advocacy	25,661	74,861	108,000	69.32%
Board Meeting Per Diems	41,085	68,318	60,000	113.86%
Various Unfunded Project Costs	5,531	21,334	-	
Total Expenditures	1,004,211	2,889,767	3,303,345	87.48%
Revenues Less Expenditures	\$ (150,124)	\$ (403,186)	\$ 30,971	
Ending Fund Balance		\$ (263,906)	\$ 170,251	

ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY				
PROJECT EXPENDITURE REPORT				
For the Quarter Ended March 31, 2011 and YTD				
	Project Number	Quarter Ended 03/31/11	Year to Date Actual	Revised Annual Budget FY2010/11
CAPITAL IMPROVEMENT PROGRAM				
MTC Partnership	113	\$ 673	\$ 673	\$ 80,600
MTC General Support	200	12,244	12,244	91,000
Congestion Management Program	201	76,913	137,992	423,100
Countywide Transportaion Plan	202	70,756	127,408	788,800
MTC Lifeline Transportation Program	203	2,621	2,621	11,000
Travel Model Support (Planning)	209	68,217	68,217	45,000
I-680 SB HOT Lane	210	534,720	2,698,343	4,325,900
Transportation and Land Use Work Program	219	37,250	45,566	535,000
Guaranteed Ride Home Program	224	28,581	58,461	140,000
Countywide Bicycle Plan Update	239.1	19,977	20,085	38,000
Bike to Work Day	240	16,786	26,369	63,600
I-80 Gilman Street Interchange Improvements	265	14,825	14,825	396,400
I-80 Central: Rail and Trade Corridor	266	-	-	585,000
Bus Rapid Transit Corridor Enhancement	267	-	-	590,000
Central Alameda County Freeway Study	277	732	1,596	1,070,000
Vehicle Registration (Future VRF Revenues)	282	25,283	49,747	-
MTC Funding & Programming - Planning	303	130,485	134,852	190,000
TFCA Programming, Monitoring & Administration	314	18,951	19,203	91,000
Altamont Commuter Express	320	3,437	4,609	15,000
CMA TIP / STIP Monitor	334	167,866	263,405	2,155,000
SMART Corridors - Operations & Maintenance	345	46,935	166,808	980,500
I-680 Southbound HOV Lane	372	949,687	4,661,085	4,963,800
I-580 Soundwalls Design	374	885,642	2,672,252	2,985,000
I-680 Corridor Coordination (CMA TIP)	375	37,631	37,631	-
Ardenwood Park & Ride Lot	403	31,359	35,255	10,100
I-880 N Safety and Operational Improvements at 23rd/29th	410	479,889	479,889	4,980,000
Center to Center	415	14,068	177,900	205,000
I-580 WB Implementation of Ramp Meter	416	13,135	29,270	112,500
I-580 EB HOV Lane	420.0	309,515	581,712	279,500
I-580 Traffic Management Plan	420.1	-	42,295	90,000
I-580 Corridor Environmental Mitigation	420.3	-	340,451	319,200
I-580 EB HOT Lane	420.4	213,690	677,808	3,276,800
I-580 EB Aux Lane Project	420.5	13,296	191,079	1,183,200
I-580 Corridor ROW Preservation	423.0	1,342,468	2,756,795	2,990,500
I-580 WB HOV Lane	424.0	147,018	646,332	4,496,300
I-580 WB HOT Lane Project	424.1	7,009	11,215	581,800
I-880 SB HOV Lane Extension Hegenberger to Marina	430	397,864	1,495,963	3,409,700
Webster Street SMART Corridor	440	61,899	238,385	1,261,800
I-680/I-880 Cross connector - PSR	470	1,621	27,735	315,000
San Pablo Ave TSP/Transit Improvement	478	16,603	122,000	122,000
I-80 Integrated Corridor Mobility	491	172,996	1,480,993	13,957,700
I-880 Marina Blvd. PSR	650	9,522	49,125	672,000
Total Project Expenditures:		\$ 6,382,164	\$ 20,608,193	\$ 58,826,800

Note: Grant funding for projects is received on a reimbursement basis as expenditures are incurred, therefore revenues for projects will be accrued if not already received and revenues will be equal to project expenditures on the year-end financial statements.

ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY TRANSPORTATION FUND FOR CLEAN AIR ACTIVITY REPORT For the Quarter Ended March 31, 2011				
FISCAL YEAR	PREVIOUS BALANCE	QUARTER ENDED 3/31/2011	PROGRAM BALANCE	
Unexpended Funds as of June 30, 2000 (per BAAQMD audited statement)	\$ 6,313,045	\$ -	\$ 6,313,045	
FISCAL YEAR 2000/01 - 2009/10				
PROGRAM REVENUES	18,295,179	-	18,295,179	
INTEREST INCOME	897,651	-	897,651	
EXPENDITURES	(21,919,522)	-	(21,919,522)	
Balance as of 6/30/2010	\$ 3,586,353	\$ -	\$ 3,586,353	
FISCAL YEAR 2010/11				
PROGRAM REVENUES	926,856	-	926,856	
INTEREST INCOME	10,457	4,424	14,881	
EXPENDITURES:				
City of Alameda - G	-	-	-	
City of Albany - G	-	-	-	
City of Berkeley - G	-	-	-	
City of Dublin - G	-	-	-	
City of Emeryville - G	-	-	-	
City of Fremont - G	-	-	-	
City of Hayward - G	-	-	-	
City of Oakland - G	-	-	-	
City of Pleasanton - G	-	(79,932)	(79,932)	
City of Piedmont - G	-	-	-	
City of San Leandro - G	-	-	-	
City of Livermore - G	-	-	-	
City of Newark - G	-	-	-	
City of Union City - G	-	-	-	
County of Alameda - G	-	(150,000)	(150,000)	
Discretionary:				
AC Transit	-	-	-	
ACCMA - SMART Corr.	(99,985)	(141,876)	(241,861)	
LAVTA	-	-	-	
CMA Administrative Cost	-	-	-	
CMA Guaranteed Ride Home	-	-	-	
City of Oakland	-	-	-	
Misc. Expenses	(40)	(10)	(50)	
BALANCE AS OF MARCH 31, 2011	\$ 4,423,641	\$ (367,394)	\$ 4,056,246	

ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY EXCHANGE PROGRAM ACTIVITY REPORT For the Quarter Ended March 31, 2011				
	PREVIOUS BALANCE	QUARTER ENDED 3/31/2011	PROGRAM BALANCE	
FISCAL YEAR 2001/02 - 2009/10				
EXCHANGE REVENUES	\$ 60,042,773	\$ -	\$ 60,042,773	
INTEREST INCOME	5,008,357	-	5,008,357	
EXPENDITURES	(50,740,377)	-	(50,740,377)	
Balance as of 6/30/2010	\$ 14,310,753	\$ -	\$ 14,310,753	
FISCAL YEAR 2010/11				
EXCHANGE REVENUES	-	1,649,157	1,649,157	
INTEREST INCOME	7,358	1,749	9,107	
EXPENDITURES:				
Alameda County CMA	(489,647)	(1,264,225)	(1,753,872)	
City of Oakland	-	(57,590)	(57,590)	
City of Piedmont	-	-	-	
City of Alameda	-	-	-	
City of San Leandro	-	-	-	
City of Berkeley	-	-	-	
City of Fremont	-	-	-	
City of Emeryville	-	-	-	
City of Newark	-	(901,000)	(901,000)	
Union City	-	-	-	
AC Transit	-	-	-	
City Car Share	-	-	-	
BART	-	-	-	
Misc. Expenses	(70)	(10)	(80)	
BALANCE AS OF MARCH 31, 2011	\$ 13,828,394	\$ (571,919)	\$ 13,256,475	
* Note: Of the \$13.3 million program balance, \$10.4 million has been loaned to the General Fund over the last couple of years to cashflow project expenditures. In April, an additional \$2.1 million was reimbursed to the Exchange Fund leaving an available cash balance of \$5.0 million in April, 2011.				



Memorandum

DATE: May 12, 2011
TO: Alameda County Transportation Commission
FROM: Programs and Projects Committee
SUBJECT: Approval of State Transportation Improvement Program (STIP) At Risk Report

Recommendation

It is recommended that the Commission approve the attached STIP At Risk Report, dated April 30, 2011.

Summary

The Report includes a total of 34 STIP projects being monitored for compliance with the STIP “Timely Use of Funds” provisions. Red zone projects are considered at a relatively high risk of non-compliance with the provisions. Yellow zone projects are considered at moderate risk, and Green zone at low risk.

Information

The report is based on the information made available to the Alameda CTC’s project monitoring team. This information stems from the project sponsors as well as other funding agencies such as Caltrans, MTC and the CTC.

The report segregates projects into Red, Yellow, and Green zones. The criteria for determining the project zones are listed near the end of the report. The durations included in the criteria are intended to provide adequate time for project sponsors to perform the required activities to meet the deadline(s). The risk zone associated with each risk factor is indicated in the tables following the report. Projects with multiple risk factors are listed in the zone of higher risk.

The Alameda CTC requests copies of certain documents related to the required activities to verify that the deadlines have been met. Typically, the documentation requested are copies of documents submitted by the sponsor to other agencies involved with transportation funding such as Caltrans, MTC, and the CTC. The one exception is the documentation requested for the “Complete Expenditures” deadline which does not have a corresponding requirement from the other agencies. Sponsors must provide documentation supported by their accounting department as proof that the Complete Expenditures deadline has been met.

Attachment

Attachment A - STIP At Risk Report

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STIP At Risk Report
2010 STIP Locally-Sponsored Alameda County Projects

Status Date: April 30, 2011

Red Zone Projects

Index	PP No.	Sponsor	Project Title							
		Source	Prog'd Amount (\$x 1,000)	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes	Prev Zone
1	2009A	AC Transit	Maintenance Facilities Upgrade							
		RIP	\$3,705	Con	06/07	Complete Expend	Note 1	R	\$3,705K Allocated 9/7/06 12-Mo Ext App'd Jan 10	R
2	0139F	ACCMA	Rt 580, Landscaping, San Leandro Estudillo Ave - 141st							
		RIP-TE	\$350	Con	10/11	Allocate Funds	11/30/11	R	5-Mo Ext App'd 5/12/11	R
3	0016U	ACTIA	I-580 Castro Valley I/C Improvements							
		RIP	\$7,315	Con	07/08	Accept Contract	7/11/11	R	\$7.315M Allocated 3/12/08 Contract Awd 7/11/08	R
4	2009L	Alameda Co.	Vasco Road Safety Improvements							
		RIP	\$4,600	Con	07/08	Accept Contract	7/29/11	R	\$4.6M Allocated 2/14/08 Contract Awd 7/29/08	R
5	1014	BART	BART Transbay Tube Seismic Retrofit							
		RIP	\$38,000	Con	07/08	Complete Expend	6/3/11	R	\$38M Allocated 9/5/07	R
6	2008B	BART	MacArthur BART renovate & enhance entry plaza							
		RIP-TE	\$954	Con	10/11	Allocate Funds	6/30/11	R	Alloc. planned June CTC	R
7	2100G	Berkeley	Berkeley Bay Trail Project, Seg 1							
		RIP-TE	\$1,928	Con	10/11	Allocate Funds	6/30/11	R	12-Mo Ext Req June CTC	R
8	2100H	Dublin	Alamo Canal Regional Trail, Rt 580 undercrossing							
		RIP-TE	\$1,021	Con	10/11	Allocate Funds	12/30/11	R	6-Mo Ext App'd 5/12/11	R
9	2103A	Oakland	Oakland Coliseum TOD							
		RIP-TE	\$885	Con	10/11	Allocate Funds	6/30/11	R	Alloc. planned June CTC	R
10	2110	Union City	Union City Intermodal Station							
		RIP	\$4,600	Con	07/08	Accept Contract	5/13/11	R	\$4.6M Allocated 9/5/07	R
		RIP	\$720	Con	05/06	Accept Contract	5/13/11	R	\$720K Allocated 11/9/06	
		RIP-TE	\$5,307	Con	05/06	Accept Contract	5/13/11	R	\$5,307K Allocated 11/9/06	
		RIP-TE	\$2,000	Con	06/07	Accept Contract	5/13/11	R	\$2,000K Allocated 11/9/06	
		RIP	\$9,787	Con	06/07	Accept Contract	5/13/11	R	\$9,787K Allocated 11/9/06 6-Mo Ext App'd 9/23/10 for Accept Contract	
11	2110A	Union City	Union City Intermodal Stn, Ped Enhanc PH 2 & 2A							
		RIP-TE	\$3,000	Con	10/11	Allocate Funds	6/30/11	R	Alloc. planned June CTC	R
		RIP	\$715	Con	11/12	Allocate Funds	6/30/12	G		

STIP At Risk Report
2010 STIP Locally-Sponsored Alameda County Projects

Status Date: April 30, 2011

Yellow Zone Projects

Index	PP No.	Sponsor	Project Title							
	Source	Prog'd Amount	Phase	FY	Req'd Activity	Date	Zone	Notes	Prev	
		(\$x 1,000)				Req'd By			Zone	
12	2100F	Alameda Co.	Grove Wy sidewalk improvements, Meekland-Haviland							
	RIP-TE	\$1,150	Con	10/11	Award Contract	11/12/11	Y	\$1,150 Allocated 5/12/11	R	
13	2009W	Berkeley	Ashby BART Station Intermodal Imps							
	RIP	\$4,614	Con	07/08	Accept Contract	12/26/11	Y	\$4,614 Allocated 6/26/08	Y	
	RIP	\$1,500	Con	09/10	Accept Contract	12/26/11	Y	AB 3090 App'd 8/28/08 \$1.5M Allocated 9/10/09		
14	2140S	LAVTA	Rideo Bus Restoration Project							
	RIP-TE	\$200	Con	10/11	Award Contract	11/12/11	Y	\$200 Allocated 5/12/11 from SM County Reserve	R	

Green Zone Projects

Index	PP No.	Sponsor	Project Title							
		Source	Prog'd Amount	Phase	FY	Req'd Activity	Date	Zone	Notes	Prev
			(\$x 1,000)				Req'd By			Zone
15	2009B	AC Transit	SATCOM Expansion							
		RIP	\$1,000	Con	06/07	Accept Contract	Note 3	G	\$1,000K Allocated 9/7/06	G
16	2009C	AC Transit	Berkeley/Oakland/San Leandro Corridor MIS							
		RIP	\$2,700	Env	06/07	Final Invoice/Report	Note 3	NA	\$2,700K Allocated 4/26/07	G
17	2009D	AC Transit	Bus Component Rehabilitation							
		RIP	\$4,500	Con	06/07	Accept Contract	Note 3	G	\$4.5M Allocated 7/20/06	G
18	2009Q	AC Transit	Bus Purchase							
		RIP	\$14,000	Con	06/07	Accept Contract	Note 3	G	\$14M Allocated 10/12/06	G
19	0016O	ACCMA	I-680 SB HOT Lane Accommodation							
		RIP	\$8,000	Con	07/08	Accept Contract	6/26/12	G	\$8M Allocated 6/26/08 42 months for Accept App'd by CTC	G
20	0044C	ACCMA	I-880 Reconstruction, 29th to 23rd							
		RIP	\$2,000	PSE	10/11	Complete Expend	6/30/13	G		G
21	0062E	ACCMA	I-80 Integrated Corridor Mobility							
		RIP	\$954	Env	07/08	Final Invoice/Report		NA	\$954 Allocated 9/5/07 Contra Costa RIP Expenditures Comp	G
22	2100K	ACCMA	I-880 Landscape/Hardscape Improvements in San Leandro							
		RIP-TE	\$400	PSE	09/10	Complete Expend	6/30/12	G	\$400K Allocated 6/30/10	G

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Green Zone Projects (cont.)

Index	PP No.	Sponsor	Project Title	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes	Prev Zone
		Source	Prog'd Amount (\$x 1,000)							
23	2179	ACCMA	Planning, Programming and Monitoring ²							
		RIP	\$1,209	Con	09/10	Complete Expend	6/30/12	G	\$1,209 Allocated 7/9/09	R
		RIP	\$1,947	Con	11/12	Allocate Funds	6/30/12	G		
		RIP	\$1,993	Con	12/13	Allocate Funds	6/30/13	G		
		RIP	\$1,948	Con	10/11	Complete Expend	6/30/13	G	\$1,948 Allocated 7/1/10	
24	0081D	ACTA	Rte 84 Expressway - Fremont and Union City							
		RIP	\$9,300	Con	14/15	Allocate Funds	6/30/15	G		G
25	2009N	Alameda	Tinker Avenue Extension							
		RIP	\$4,000	Con	07/08	Accept Contract	3/17/12	G	\$4M Allocated 9/25/08 Contract Awd 3/17/09	G
26	2009P	BART	Ala. Co. BART Station Renovation							
		RIP	\$3,000	Con	07/08	Accept Contract	10/30/12	G	\$3M Allocated 12/11/08 4-Mo Ext App'd June 09	G
		RIP	\$248	PSE	07/08				\$248 Allocated 9/5/07 Expend. Complete	
27	2009Y	BART	Ashby BART Station Concourse/Elevator Imps							
		RIP-TE	\$1,200	Con	07/08	Accept Contract	1/22/12	G	\$1,200 Allocated 6/26/08	G
28	2103	BART	Oakland Airport Connector							
		RIP	\$20,000	Con	10/11	Accept Contract	9/1/14	G	App'd into STIP and allocated 9/23/10 Awarded Oct 2010	G
29	2014U	GGBHTD	SF Golden Gate Bridge Barrier							
		RIP	\$12,000	Con	11/12	Allocate Funds	6/30/12	G		G
30	2009K	LAVTA	Satellite Bus Operating Facility (Phases 1 & 2)							
		RIP	\$4,000	Con	11/12	Allocate Funds	6/30/12	G	Moved to Delivered List at Mar 2011 CTC	G
		RIP	\$1,500	Con	06/07	Final Invoice/Report	NA		Contract Accepted	
31	2100	MTC	Planning, Programming and Monitoring ²							
		RIP	\$113	Con	09/10	Complete Expend	6/30/12	G	\$113 Allocated 7/9/09	G
		RIP	\$114	Con	11/12	Allocate Funds	6/30/12	G		
		RIP	\$114	Con	12/13	Allocate Funds	6/30/13	G		
		RIP	\$113	Con	10/11	Complete Expend	6/30/13	G	\$113 Allocated 7/1/10	
		RIP	\$118	Con	13/14	Allocate Funds	6/30/14	G		
		RIP	\$122	Con	14/15	Allocate Funds	6/30/15	G		
32	1022	Oakland	Rte. 880 Access at 42nd Ave./High St., APD							
		RIP	\$5,990	R/W	07/08	Complete Expend	2/29/12	G	\$5.99M Allocated 12/13/07	G
33	2100C1	Oakland	MacArthur Transit Hub Improvement, 40th St							
		RIP-TE	\$193	Con	07/08	Final Invoice/Report		NA	\$193 Allocated 7/26/07	G
34	2100E	Oakland	7th St. / West Oakland TOD							
		ARRA-TE	\$1,300	Con	09/10	Accept Contract	9/30/12	G	\$1,300 Obligated 8/5/09 Contract Awd 2009	G

Notes:

- The "Date Req'd By" for the required activity is before the status date of this report. Sponsor is working with Caltrans, MTC and Alameda CTC to expedite the required activity and/or satisfy the requirement.
- PPM funds programmed in the Con phase are not subject to the typical construction phase requirements. Once PPM funds are allocated, the next deadline is "Complete Expenditures."
- Transit projects receiving State-only funds are subject to project specific requirements in agreements with Caltrans (Federal funds are typically transferred to FTA grant).

STIP At Risk Report
2010 STIP Locally-Sponsored Alameda County Projects

Status Date: April 30, 2011

2010 STIP -Timely Use of Funds Provisions

The At Risk Report monitors the STIP Timely Use of Funds Provisions included in the current STIP Guidelines as adopted by the CTC. The current Timely Use of Funds Provisions are as follows:

Required Activity	Description
Allocation	For all phases, by the end (June 30th) of the fiscal year programmed in the STIP.
Construction Contract Award ¹	Within six (6) months of allocation.
Accept Contract	Within 36 months of contract award.
Complete Expenditures	For Env, PSE, & R/W funds, costs must be expended by the end of the second FY following the FY in which the funds were allocated.
Final Invoice (Final Report of Expenditures)	For Env, PSE, & R/W funds, within 180 days (6 months) after the FY in which the expenditure occurred. For Con funds, within 180 Days (6 months) of contract acceptance.

Zone Criteria

The At Risk Report utilizes the deadlines associated with each required activity of the STIP Timely use of Funds Provisions to assign a zone of risk. The following zone criteria was developed for each of these risk zones (Red, Yellow, & Green). For the Final Invoice, this activity is tracked but no zone of risk is assigned.

Required Activity	Criteria Timeframes for Required Activities		
	Red Zone	Yellow Zone	Green Zone
Allocation -Env Phase	within four months	within four to eight months	All conditions other than Red or Yellow Zones
Allocation -PS&E Phase	within six months	within six to ten months	All conditions other than Red or Yellow Zones
Allocation -Right of Way Phase	within eight months	within eight to twelve months	All conditions other than Red or Yellow Zones
Allocation -Construction Phase	within eight months	within eight to twelve months	All conditions other than Red or Yellow Zones
Construction Contract Award	within six months	within six to eight months	All conditions other than Red or Yellow Zones
Accept Contract	within six months	within six to twelve months	All conditions other than Red or Yellow Zones
Complete Expenditures	within eight months	within eight to twelve months	All conditions other than Red or Yellow Zones
Final Invoice (Final Report of Expenditures)	NA	NA	NA

Other Zone Criteria

Yellow Zone	STIP /TIP Amendment pending
Red Zone	Extension Request pending

Notes:



Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Programs and Projects Committee

SUBJECT: Approval of Federal Surface Transportation/Congestion Mitigation and Air Quality (STP/CMAQ) Program At Risk Report

Recommendation

It is recommended the Commission approve the attached Federal STP/CMAQ Program At Risk Report, dated April 30, 2011.

Summary

The report includes 50 locally-sponsored, federally-funded projects segregated by “zone.” Red zone projects are considered at a relatively high risk of non-compliance with the provisions of MTC’s Resolution 3606, the Regional STP/CMAQ Project Delivery Policy. Yellow zone projects are considered at moderate risk, and Green zone at low risk.

Information

The report is based on the information made available to the Alameda CTC’s project monitoring team. This information stems from the project sponsors as well as other funding agencies such as MTC and Caltrans Local Assistance.

The report is intended to identify activities required to comply with the requirements set forth in MTC’s Resolution 3606, the Regional STP/CMAQ Project Delivery Policy–Revised (as of July 23, 2008). Per Resolution 3606, the deadline to submit the request for authorization was February 1, 2011 and the obligation deadline is April 30, 2011 for projects programmed with funding in federal FY 2010/11.

The report segregates projects into Red, Yellow, and Green zones. The criteria for determining the project zones are listed in Appendix A of the report. The durations included in the criteria are intended to provide adequate time for project sponsors to perform the required activities to meet the deadline(s). A project may have multiple risk factors that indicate multiple zones. The risk zone associated with each risk factor is indicated in the tables. Projects with multiple risk factors are listed in the zone of higher risk. Appendix B provides details related to the deadlines associated with each of the Required Activities used to determine which zone of risk a project is assigned to. Appendix C provides the date of the last invoice for projects with obligated funds. The deadline for submitting the environmental package one year in advance of the obligation deadline for right of way or construction capital funding is tracked and reported, but is not affiliated with any zone of risk.

Attachment

Attachment A - Federal STP/CMAQ Program At Risk Report

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Federally-Funded Locally-Sponsored Alameda County Projects

Red Zone Projects

Index	TIP ID	Sponsor	Project Title	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes	Prev Zone
1	ALA030002	Ala County	Vasco Road Safety Imps. Phase 1A	STP	\$2,250	Con	07/08	Advertise Contract	Note 1	R	\$2,250 Obligated 8/31/10	R
								Award Contract	05/31/11	R		
								Submit First Invoice	08/31/11	G		
								Liquidate Funds	08/31/16	G		
2	TBD	Ala County	Marshall Elementary School Vicinity Improvements	SRTS	\$500	PE	09/10	Request Field Review	Note 1	R	Fed Safe Routes to School	R
								Submit Req for Auth	Note 1	R		
								Obligate Funds	Note 1	R		
3	TBD	Ala. County	Fairview Elementary School Vicinity Improvements	SRTS	\$508	Con	11/12	Req Field Review	04/30/11	R	Fed Safe Routes to School	Y
								Submit Req for Auth	02/01/12	G		
								Obligate Funds	04/30/12	G		
4	TBD	Ala. County	Install Traffic Signal and Provide Frontage Improvements (Castro Valley Blvd. and Wisteria St.)	HSIP	\$640	Con	11/12	Req Field Review	04/30/11	R	Hwy Safety Imp Program	Y
								Submit Req for Auth	02/01/12	G		
								Obligate Funds	04/30/12	G		
5	TBD	Ala. County	Remove Permanent Obstacle along Shoulder (Foothill Road)	HSIP	\$427	Con	10/11	Obligate Funds	04/30/11	R	Hwy Safety Imp Program	Y
6	ALA110039	Albany	Albany - Pierce Street Pavement Rehabilitation	STP	\$117	Con	10/11	Obligate Funds	04/30/11	R	App'd into TIP 1/6/11	R
7	ALA110018	Fremont	Fremont Various Streets Pavement Rehabilitation	STP	\$3,138	Con	10/11	Advertise Contract	08/22/11	R	\$3,138 Obligated 2/22/11	R
								Award Contract	11/22/11	Y		
								Submit First Invoice	02/22/12	G		
								Liquidate Funds	02/22/17	G		
8	TBD	Fremont	Paseo Padre Parkway - Walnut to Washington	HSIP	\$23	PE	10/11	Submit First Invoice	05/18/11	R	Hwy Safety Imp Program	R
								Liquidate Funds	11/18/16	G	\$23 Obligated 11/18/10	
				HSIP	\$120	Con	10/11	Submit Req for Auth	Note 1	R		
								Obligate Funds	04/30/11	R		
9	TBD	Fremont	Walnut Avenue - Fremont to Parkhurst; Argonaut Way - Parkhurst to Mowry	HSIP	\$518	PE	10/11	Request Field Review	Note 1	R	Hwy Safety Imp Program	R
								Submit Req for Auth	Note 1	R		
								Obligate Funds	Note 1	R		

Red Zone Projects (cont.)

Index	TIP ID	Sponsor	Project Title	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes	Prev Zone
10	TBD	Fremont	Install Median Barrier, Install Raised Median and Improve Delineation (Mowry)	HSIP	\$164	Con	10/11	Obligate Funds	04/30/11	R	Hwy Safety Imp Program	Y
11	TBD	Fremont	Replace Concrete Poles with Aluminum in Median (Paseo Parkway)	HSIP	\$264	Con	10/11	Obligate Funds	04/30/11	R	Hwy Safety Imp Program	Y
12	ALA110019	Hayward	Hayward Various Arterials Pavement Rehab	STP	\$1,336	Con	10/11	Advertise Contract	08/23/11	R	\$1,336 Obligated 2/23/11	R
								Award Contract	11/23/11	Y		
								Submit First Invoice	02/23/12	G		
								Liquidate Funds	02/23/17	G		
13	TBD	Hayward	Carlos Bee Blvd. between West Loop and Mission	HSIP	\$653	Con	11/12	Req Field Review	04/30/11	R		NA
								Submit Req for Auth	02/01/12	G		
								Obligate Funds	04/30/12	G		
14	ALA110013	Livermore	Iron Horse Trail Extension in Downtown Livermore	CMAQ	\$1,566	Con	11/12	Req Field Review	04/30/11	R	App'd into TIP 1/6/11	Y
								Submit Req for Auth	02/01/12	G		
								Obligate Funds	04/30/12	G		
15	ALA110037	Livermore	Livermore Village Streetscape Infrastructure	CMAQ	\$2,500	Con	11/12	Req Field Review	04/30/11	R	App'd into TIP 1/6/11	Y
								Submit Req for Auth	02/01/12	G		
								Obligate Funds	04/30/12	G		
16	TBD	Oakland	Multiple School (5 Schools) Improvements Along Major Routes	SRTS	\$802	Con	11/12	Req Field Review	04/30/11	R	Fed Safe Routes to School	Y
								Submit Req for Auth	02/01/12	G		
								Obligate Funds	04/30/12	G		
17	ALA110021	Pleasanton	Pleasanton Various Streets Pavement Rehab	STP	\$876	Con	10/11	Obligate Funds	04/30/11	R	App'd into TIP 1/6/11	R
18	ALA110010	Port	Shore Power Initiative	CMAQ	\$3,000	Con	11/12	Req Field Review	04/30/11	R	App'd into TIP 12/30/10	Y
								Submit Req for Auth	02/01/12	G		
								Obligate Funds	04/30/12	G		
19	ALA110027	San Leandro	San Leandro Downtown-BART Pedestrian Interface	CMAQ	\$312	PE	10/11	Submit First Invoice	06/21/11	R	\$312 Obligated 12/21/10	R
								Liquidate Funds	12/21/16	G		
				CMAQ	\$4,298	Con	11/12	Submit Req for Auth	02/01/12	G		
								Obligate Funds	04/30/12	G		

Federally-Funded Locally-Sponsored Alameda County Projects

Red Zone Projects (cont.)

Index	TIP ID	Sponsor	Project Title							
	Source	Prog'd Amount	Phase	FY	Req'd Activity	Date	Zone	Notes	Prev	
		(\$x 1,000)				Req'd By			Zone	
20	ALA110028	Union City	Union City Blvd Corridor Bicycle Imp. Phase 1							
	CMAQ	\$860	Con	11/12	Req Field Review	04/30/11	R	App'd into TIP 1/6/11	Y	
					Submit Req for Auth	02/01/12	G			
					Obligate Funds	04/30/12	G			
21	ALA110036	Union City	Union City BART East Plaza Enhancements							
	CMAQ	\$4,450	Con	10/11	Advertise Contract	08/02/11	R	\$4,450 Obligated 2/2/11	R	
					Award Contract	11/02/11	Y			
					Submit First Invoice	02/02/12	G			
					Liquidate Funds	02/02/17	G			

Yellow Zone Projects

Index	TIP ID	Sponsor	Project Title								
	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes	Prev Zone		
22	ALA110009	ACCMA	Bike Repair and Encouragement Vehicle								
			CMAQ	\$500	Con	10/11	Advertise Contract	09/29/11	Y	\$500 Obligated 3/29/11	R
							Award Contract	12/29/11	Y	Obligated w/ALA110033	
							Submit First Invoice	03/29/12	G		
					Liquidate Funds	03/29/17	G				
23	ALA110033	ACCMA	Alameda County Safe Routes to School								
			CMAQ	\$2,289	Con	10/11	Award Contract	12/29/11	Y	RFP released 4/5/11	R
			STP	\$400	Con	10/11				\$2,689 Obligated 3/29/11 Obligated w/ALA110009	
							Submit First Invoice	03/29/12	G		
					Liquidate Funds	03/29/17	G				
24	ALA110025	Alameda	Alameda - Otis Drive Rehabilitation								
			STP	\$837	Con	10/11	Advertise Contract	09/08/11	Y	\$837 Obligated 3/8/11	R
							Award Contract	12/08/11	Y		
							Submit First Invoice	03/08/12	G		
					Liquidate Funds	03/08/17	G				
25	ALA090068	BART	MacArthur BART Plaza Remodel								
			CMAQ	\$625	Con	10/11	Advertise Contract	09/16/11	Y	\$625 Obligated 3/16/11	NA
							Award Contract	12/16/11	Y		
							Submit First Invoice	03/16/12	G		
					Liquidate Funds	03/16/17	G				

Federally-Funded Locally-Sponsored Alameda County Projects

Yellow Zone Projects (cont.)

Index	TIP ID	Sponsor	Project Title	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes	Prev Zone
26	ALA110007	Berkeley	City of Berkeley Transit Action Plan - TDM	CMAQ	\$1,990	PE	10/11	Submit First Invoice	08/22/11	Y	\$1,990 Obligated 2/22/11	R
								Liquidate Funds	02/22/17	G		
				CMAQ	\$10	Con	11/12	Submit Req for Auth	02/01/12	G		
								Obligate Funds	04/30/12	G		
27	ALA110012	Fremont	Fremont CBD/Midtown Streetscape	CMAQ	\$540	Con	10/11	Advertise Contract	10/13/11	Y	\$540 Obligated 4/13/11	R
								Award Contract	01/13/12	Y		
								Submit First Invoice	04/13/12	G		
								Liquidate Funds	04/13/17	G		
				CMAQ	\$1,060	Con	11/12	Submit Req for Auth	02/01/12	G	TIP Amendment Pending	
								Obligate Funds	04/30/12	G	To move \$1,060 to 11/12	
28	ALA110022	Berkeley	Berkeley - Sacramento St Rehab - Dwight to Ashby	STP	\$955	Con	10/11	Advertise Contract	09/18/11	Y	\$955 Obligated 3/18/11	R
								Award Contract	12/18/11	Y		
								Submit First Invoice	03/18/12	G		
								Liquidate Funds	03/18/17	G		
29	ALA110035	Hayward	South Hayward BART Area/Dixon Street Streetscape	CMAQ	\$536	PE	10/11	Submit First Invoice	07/18/11	Y	\$536 Obligated 1/18/11	R
								Liquidate Funds	01/18/17	G		
				CMAQ	\$1,682	Con	11/12	Submit Req for Auth	02/01/12	G		
								Obligate Funds	04/30/12	G		
30	ALA110015	Livermore	Livermore Downtown Lighting Retrofit	CMAQ	\$176	Con	10/11	Advertise Contract	10/04/11	Y	\$176 Obligated 4/4/11	R
								Award Contract	01/04/12	Y		
								Submit First Invoice	04/04/12	G		
								Liquidate Funds	04/04/17	G		
31	ALA110023	Livermore	Livermore - 2011 Various Arterials Rehab	STP	\$1,028	Con	10/11	Advertise Contract	09/21/11	Y	\$1,028 Obligated 3/21/11	R
								Award Contract	12/21/11	Y		
								Submit First Invoice	03/21/12	G		
								Liquidate Funds	03/21/17	G		
32	ALA110006	Oakland	Various Streets Resurfacing and Bikeway Facilities	STP	\$560	PE	10/11	Submit First Invoice	08/22/11	Y	\$560 Obligated 2/22/11	R
								Liquidate Funds	02/22/17	G		
				STP	\$3,492	Con	11/12	Submit Req for Auth	02/01/12	G		
								Obligate Funds	04/30/12	G		

Federally-Funded Locally-Sponsored Alameda County Projects

Yellow Zone Projects (cont.)

Index	TIP ID	Sponsor	Project Title							
	Source	Prog'd Amount	Phase	FY	Req'd Activity	Date	Zone	Notes	Prev	
		(\$x 1,000)				Req'd By			Zone	
33	ALA110014	Oakland	Oakland - MacArthur Blvd Streetscape							
	CMAQ	\$1,700	Con	10/11	Advertise Contract	10/27/11	Y	\$1.7M Obligated 4/27/11	R	
					Award Contract	01/27/12	Y			
					Submit First Invoice	04/27/12	G			
					Liquidate Funds	04/27/17	G			
34	ALA110020	San Leandro	San Leandro - Marina Blvd Rehabilitation							
	STP	\$807	Con	10/11	Advertise Contract	09/29/11	Y	\$807 Obligated 3/29/11	R	
					Award Contract	12/29/11	Y			
					Submit First Invoice	03/29/12	G			
					Liquidate Funds	03/29/17	G			
35	ALA110017	Union City	Union City - Dyer Street Rehabilitation							
	STP	\$861	Con	10/11	Advertise Contract	10/13/11	Y	\$861 Obligated 4/13/11	R	
					Award Contract	01/13/12	Y			
					Submit First Invoice	04/13/12	G			
					Liquidate Funds	04/13/17	G			

Green Zone Projects

Index	TIP ID	Sponsor	Project Title							
	Source	Prog'd Amount	Phase	FY	Req'd Activity	Date	Zone	Notes	Prev	
		(\$x 1,000)				Req'd By			Zone	
36	ALA090069	Ala. County	Alameda County: Rural Roads Pavement Rehab							
	STP	\$320	PE	10/11	Submit First Invoice	09/16/11	G	\$320 Obligated 3/16/11	NA	
					Liquidate Funds	03/16/17	G			
	STP	\$1,815	Con	11/12	Submit Req for Auth	02/01/12	G			
					Obligate Funds	04/30/12	G			
37	ALA110026	Ala County	Alameda Co - Central Unincorporated Pavement Rehab							
	STP	\$50	PE	10/11	Submit First Invoice	09/23/11	G	\$50 Obligated 3/23/11	R	
					Liquidate Funds	03/23/17	G			
	STP	\$1,071	Con	11/12	Submit Req for Auth	02/01/12	G			
					Obligate Funds	04/30/12	G			
38	TBD	Ala. County	Patterson Pass Road Widen or Improve Shoulder							
	HRRR	\$717	Con	12/13	Req Field Review	04/30/12	G	High Risk Rural Roads	G	
					Submit Req for Auth	02/01/13	G			
					Obligate Funds	04/30/13	G			
39	ALA110030	Albany	Albany - Buchanan Bicycle and Pedestrian Path							
	CMAQ	\$1,702	Con	11/12	Submit Req for Auth	02/01/12	G	App'd into TIP 1/6/11	Y	
					Obligate Funds	04/30/12	G			

Green Zone Projects (cont.)

Index	TIP ID	Sponsor	Project Title	Req'd Activity	Date	Zone	Notes	Prev Zone
	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Req'd By			
40	ALA090068	BART	MacArthur BART Plaza Remodel					
	CMAQ	\$626	Con	10/11			\$626 Obligated 3/16/11 Transfer to FTA Grant	R
41	ALA110032	BART	Downtown Berkeley BART Plaza/Transit Area Imps.					
	CMAQ	\$706	PE	10/11			\$706 Obligated 3/16/11	R
	CMAQ	\$1,099	Con	10/11			\$1,099 Obligated 3/16/11 Transfer to FTA Grant	
42	ALA110038	BART	BART - West Dublin BART Station Ped Access Imps					
	CMAQ	\$21	PE	10/11			\$21 Obligated 2/2/11	R
	CMAQ	\$839	Con	10/11			\$839 Obligated 2/2/11 Transfer to FTA Grant	
43	ALA110024	Dublin	Dublin Citywide Street Resurfacing					
	STP	\$547	Con	11/12	Submit Req for Auth	02/01/12	G App'd into TIP 1/6/11	R
					Obligate Funds	04/30/12	G Field Rev Req'd 4/27/11	
44	ALA110034	Dublin	West Dublin BART Golden Gate Drive Streetscape					
	CMAQ	\$67	PE	10/11	Submit First Invoice	09/18/11	G \$67 Obligated 3/18/11	R
					Liquidate Funds	03/18/17	G	
	CMAQ	\$580	Con	11/12	Submit Req for Auth	02/01/12	G	
					Obligate Funds	04/30/12	G	
45	ALA110016	Newark	Newark - Cedar Blvd and Jarvis Ave Pavement Rehab					
	STP	\$682	Con	11/12	Submit Req for Auth	02/01/12	G App'd into TIP 1/6/11	Y
					Obligate Funds	04/30/12	G Field Rev Req'd 4/27/11	
46	ALA110029	Oakland	Oakland Foothill Blvd Streetscape					
	CMAQ	\$2,200	Con	11/12	Submit Req for Auth	02/01/12	G	
					Obligate Funds	04/30/12	G	
47	TBD	Oakland	Multiple School (5 Elem. + 1 Middle) Vicinity Improvements					
	SRTS	\$638	Con	10/11	Submit First Invoice	11/22/11	G Obligated 11/22/10	Y
					Liquidate Funds	11/22/16	G	
48	TBD	Oakland	West Grand at Market, Macarthur at Fruitvale & Market at 55th					
	HSIP	\$223	Con	11/12	Submit Req for Auth	02/01/12	G Hwy Safety Imp Program	R
					Obligate Funds	04/30/12	G	
49	TBD	Oakland	Various Intersections					
	HSIP	\$81	Con	11/12	Submit Req for Auth	02/01/12	G Hwy Safety Imp Program	R
					Obligate Funds	04/30/12	G	
50	ALA110031	Pleasanton	Pleasanton - Foothill/I-580/IC Bike/Ped Facilities					
	CMAQ	\$709	Con	11/12	Submit Req for Auth	02/01/12	G App'd into TIP 1/6/11	R
					Obligate Funds	04/30/12	G Field Review Req'd 5/12/11	

Notes:

- 1 MTC Reso 3606 deadline is before the status date of this report. Sponsor is working with Caltrans, MTC and Alameda CTC to expedite/complete required activity.

Appendix A**Federal At Risk Report Zone Criteria****Required Activities per Resolution 3606 (Revised July 23, 2008)**

Required Activities Monitored by CMA¹	Criteria Timeframes for Required Activities		
	Red Zone	Yellow Zone	Green Zone
Request Project Field Review	Project in TIP for more than nine (9) months, or obligation deadline for Con funds within 15 months.	Project in TIP for less than nine (9) months, and obligation deadline for Con funds more than 15 months away.	All conditions other than Red or Yellow Zones
Submit Environmental Package	NA	NA	NA
Approved DBE Program and Methodology	NA	NA	NA
Submit Request for Authorization (PE)	within three (3) months	within three (3) to six (6) months	All conditions other than Red or Yellow Zones
Submit Request for Authorization (R/W)	within four (4) months	within four (4) to nine (9) months	All conditions other than Red or Yellow Zones
Submit Request for Authorization (Con)	within six (6) months		All conditions other than Red or Yellow Zones
Obligation/ FTA Transfer	within two (2) months	within two (2) to four (4) months	All conditions other than Red or Yellow Zones
Advertise Construction	within four (4) months	within four (4) to six (6) months	All conditions other than Red or Yellow Zones
Award Contract	within six (6) months	within six (6) to nine (9) months	All conditions other than Red or Yellow Zones
Award into FTA Grant	within two (2) months	within two (2) to four (4) months	All conditions other than Red or Yellow Zones
Submit First Invoice	within two (2) months	within two (2) to four (4) months	All conditions other than Red or Yellow Zones
Liquidate Funds	within four (4) months	within four (4) to nine (9) months	All conditions other than Red or Yellow Zones Move to Appendix D
Project Closeout	within four (4) months	within four (4) to nine (9) months	All conditions other than Red or Yellow Zones

Other Zone Criteria

Red Zone	Projects with funds programmed in the same FY for both a project development phase (i.e. Env or PSE) and a capital phase (i.e. R/W or Con) without the project development phase(s) obligated.
Yellow Zone	Projects with an Amendment to the TIP pending.

Notes: ¹ See Appendix B for more information about the Required Activities and Resolution 3606.

Appendix B**Definitions of the Required Activities per Resolution 3606 (As revised July 23, 2008)**

Index	Definition	Deadline
1	Req Proj Field Rev	
	Per MTC Resolution 3606-Revised, "Implementing agencies are required to request a field review from Caltrans Local Assistance within 12 months of approval of the project in the TIP ¹ , but no less than 12 months prior to the obligation deadline of construction funds. This policy also applies to federal-aid projects in the STIP. The requirement does not apply to projects for which a field review would not be applicable, such as FTA transfers, regional operations projects and planning activities. Failure for an implementing agency to make a good-faith effort in requesting and scheduling a field review from Caltrans Local Assistance within twelve months of programming into the TIP could result in the funding being reprogrammed and restrictions on future programming and obligations. Completed field review forms must be submitted to Caltrans in accordance with Caltrans Local Assistance procedures."	12 months from approval in the TIP ¹ , but no less than 12 months prior to the obligation deadline of construction funds.
2	Sub ENV package	
	Per MTC Resolution 3606-Revised, "Implementing agencies are required to submit a complete environmental package to Caltrans for all projects (except those determined Programmatic Categorical Exclusion as determined by Caltrans at the field review), twelve months prior to the obligation deadline for right of way or construction funds. This policy creates a more realistic time frame for projects to progress from the field review through the environmental and design process, to the right of way and construction phase. If the environmental process, as determined at the field review, will take longer than 12 months before obligation, the implementing agency is responsible for delivering the complete environmental submittal in a timely manner. Failure to comply with this provision could result in the funding being reprogrammed. The requirement does not apply to FTA transfers, regional operations projects or planning activities."	12 months prior to the obligation deadline for RW or Con funds. (No change)
3	Approved DBE Prog	
	Per MTC Resolution 3606-Revised, "Obligation of federal funds may not occur for contracted activities (any combination of environmental/ design/ construction/ procurement activities performed outside the agency) until and unless an agency has an approved DBE program and methodology for the current federal fiscal year. Therefore, agencies with federal funds programmed in the TIP must have a current approved DBE Program and annual methodology (if applicable) in place prior to the fiscal year the federal funds are programmed in the TIP. STP/CMAQ funding for agencies without approved DBE methodology for the current year are subject to redirection to other projects after March 1. Agencies should begin the DBE process no later than January 1 to meet the March 1 deadline. Projects advanced under the Expedited Project Selection Process (EPSP) must have an approved DBE program and annual methodology for the current year (if applicable) prior to the advancement of funds."	Approved program and methodology in place prior to the FFY the funds are programmed in the TIP.
4	Sub Req for Auth	
	Per MTC Resolution 3606-Revised, "In order to ensure funds are obligated or transferred to FTA in a timely manner, the implementing agency is required to deliver a complete funding obligation / FTA Transfer request package to Caltrans Local Assistance by February 1 of the year the funds are listed in the TIP. Projects with complete packages delivered by February 1 of the programmed year will have priority for available OA, after ACA conversions that are included in the Obligation Plan. If the project is delivered after February 1 of the programmed year, the funds will not be the highest priority for obligation in the event of OA limitations, and will compete for limited OA with projects advanced from future years. Funding for which an obligation/ FTA transfer request is submitted after the February 1 deadline will lose its priority for OA, and be viewed as subject to reprogramming."	February 1 of FY in which funds are programmed in the TIP.

Appendix B
Definitions of the Required Activities per Resolution 3606 (As revised July 23, 2008)

Index	Definition	Deadline
5	Obligate Funds/ Transfer to FTA	
	Per MTC Resolution 3606-Revised, "STP and CMAQ funds are subject to an obligation/FTA transfer deadline of April 30 of the fiscal year the funds are programmed in the TIP. Implementing agencies are required to submit the completed request for obligation or FTA transfer to Caltrans Local Assistance by February 1 of the fiscal year the funds are programmed in the TIP, and receive an obligation/ FTA transfer of the funds by April 30 of the fiscal year programmed in the TIP. For example, projects programmed in FY 2007-08 of the TIP have an obligation/FTA transfer request submittal deadline (to Caltrans) of February 1, 2008 and an obligation/FTA transfer deadline of April 30, 2008. Projects programmed in FY 2008-09 have an obligation request submittal deadline (to Caltrans) of February 1, 2009 and an obligation/FTA transfer deadline of April 30, 2009. No extensions will be granted to the obligation deadline."	April 30 of FY in which funds are programmed in the TIP.
6	Execute PSA	
	Per MTC Resolution 3606, "The implementing agency must execute and return the Program Supplement Agreement (PSA) to Caltrans in accordance with Caltrans Local Assistance procedures. The agency must contact Caltrans if the PSA is not received from Caltrans within 60 days of the obligation. This requirement does not apply to FTA transfers. Agencies that do not execute and return the PSA to Caltrans within the required Caltrans deadline will be unable to obtain future approvals for any projects, including obligation and payments, until all PSAs for that agency, regardless of fund source, meet the PSA execution requirement. Funds for projects that do not have an executed PSA within the required Caltrans deadline are subject to de-obligation by Caltrans."	Within 60 days of receipt of the PSA from Caltrans, and within six months from the actual obligation date. ²
7	Advertise Contract /Award Contract/Award into FTA Grant	
	Per MTC Resolution 3606-Revised, "For the Construction (CON) phase, the construction/equipment purchase contract must be advertised within 6 months of obligation and awarded within 9 months of obligation. However, regardless of the advertisement and award deadlines, agencies must still meet the invoicing deadline for construction funds. Failure to advertise and award a contract in a timely manner could result in missing the subsequent invoicing and reimbursement deadline, resulting in the loss of funding. Agencies must submit the notice of award to Caltrans in accordance with Caltrans Local Assistance procedures, with a copy also submitted to the applicable CMA. Agencies with projects that do not meet these award deadlines will have future programming and OA restricted until their projects are brought into compliance. For FTA projects, funds must be approved/ awarded in an FTA Grant within one federal fiscal year following the federal fiscal year in which the funds were transferred to FTA."	Advertised within 6 months of obligation and awarded within 9 months of obligation. FTA Grant Award: Within 1 year of transfer to FTA.
8	Submit First Invoice / Next Invoice Due	
	Per MTC Resolution 3606-Revised, "Funds for each federally funded (Environmental (ENV/ PA&ED), Preliminary Engineering (PE), Final Design (PS&E) and Right of Way (R/W) phase and for each federal program code within these phases, must be invoiced against at least once every six months following obligation. Funds that are not invoiced at least once every 12 months are subject to de-obligation. There is no guarantee that funds will be available to the project once de-obligated. Funds for the Construction (CON) phase, and for each federal program code within the construction phase, must be invoiced and reimbursed against at least once within 12 months of the obligation, and then invoiced at least once every 6-months thereafter. Funds that are not invoiced and reimbursed at least once every 12 months are subject to de-obligation by FHWA. There is no guarantee that funds will be available to the project once de-obligated. If a project does not have eligible expenses within a 6-month period, the agency must provide a written explanation to Caltrans Local Assistance for that six-month period and submit an invoice as soon as practicable to avoid missing the 12-month invoicing and reimbursement deadline. Agencies with projects that have not been invoiced against and reimbursed within a 12-month period, regardless of federal fund source, will have restrictions placed on future programming and OA until the project is properly invoiced. Funds that are not invoiced and reimbursed against at least once every 12 months are subject to de-obligation by FHWA."	For Con phase: Once within 12 months of Obligation and then once every 6 months thereafter, for each federal program code. For all other phases: Once within 6 months following Obligation and then once every 6 months thereafter, for each phase and federal program code.

Appendix B
Definitions of the Required Activities per Resolution 3606 (As revised July 23, 2008)

Index	Definition	Deadline
8a	Inactive Projects	
	Per MTC Resolution 3606-Revised, "Most projects can be completed well within the state's deadline for funding liquidation or FHWA's ten-year proceed-to-construction requirement. Yet it is viewed negatively by both FHWA and the California Department of Finance for projects to remain inactive for more than twelve months. It is expected that funds for completed phases will be invoiced immediately for the phase, and projects will be closed out within six months of the final project invoice. Funds that are not invoiced and reimbursed at least once every 12 months are subject to de-obligation by FHWA. There is no guarantee the funds will be available to the project once de-obligated."	Funds must be invoiced and reimbursed against once every 12 months to remain active.
9	Liquidate Funds	
	Per MTC Resolution 3606-Revised, "Funds must be liquidated (fully expended, invoiced and reimbursed) within six years of obligation. California Government Codes 16304.1 and 16304.3 places additional restrictions on the liquidation of federal funds. Generally, federal funds must be liquidated (fully expended, invoiced and reimbursed) within 6 state fiscal years following the fiscal year in which the funds were appropriated. Funds that miss the state's liquidation/ reimbursement deadline will lose State Budget Authority and will be de-obligated if not re-appropriated by the State Legislature, or extended (for one year) in a Cooperative Work Agreement (CWA) with the California Department of Finance. This requirement does not apply to FTA transfers."	Funds must be liquidated within six years of obligation.
10	Estimated Completion Date/Project Closeout	
	Per MTC Resolution 3606-Revised, "Implementing Agencies must fully expend federal funds on a phase one year prior to the estimated completion date provided to Caltrans. At the time of obligation, the implementing agency must provide Caltrans with an estimated completion date for that project phase. Any un-reimbursed federal funds remaining on the phase after the estimated completion date has passed, is subject to project funding adjustments by FHWA. Projects must be properly closed out within six months of final project invoice. Projects must proceed to construction within 10 years of federal authorization of the initial phase. Federal regulations require that federally funded projects proceed to construction within 10 years of initial federal authorization of any phase of the project. Furthermore, if a project is canceled, or fails to proceed to construction in 10 years, FHWA will de-obligate any remaining funds, and the agency is required to repay any reimbursed funds. If a project is canceled as a result of the environmental process, the agency does not have to repay reimbursed costs for the environmental activities. However, if a project is canceled after the environmental process is complete, or a project does not proceed to construction within 10 years, the agency is required to repay all reimbursed federal funds. Agencies with projects that have not been closed out within 6 months of final invoice will have future programming and OA restricted until the project is closed out or brought back to good standing by providing written explanation to Caltrans Local Assistance, the applicable CMA and MTC."	Est. Completion Date: For each phase, fully expend federal funds 1 year prior to date provided to Caltrans. Project Close-out: Within 6 months of final project invoice.

Notes:

- ¹ Approval in the TIP: For administrative/ minor TIP Amendments it is the date of Caltrans approval. For formal TIP Amendments, it is the date of FHWA approval.
- ² Per DOT letter from Caltrans Local Assistance to MPOs, regarding "Procedural Changes in Managing Obligations", dated 9/15/05.

Federally-Funded Locally-Sponsored Alameda County Projects

Appendix C**Date of Most Recent Invoice on Record at Alameda CTC**

Project Sponsors are required to submit an invoice at least once every six months following obligation for each phase for which federal funds have been obligated (per MTC Resolution 3606 - Revised 7/23/08), with the exception of the first invoice for the construction phase which must be submitted within 12 months following obligation. Funds that are not invoiced and reimbursed against at least once every 12 months are subject to deobligation by FHWA.

Project Sponsors are requested to provide the Alameda CTC with copies of excerpts from invoices showing the invoice number, date, amount, and the signature of the agency representative (i.e. the Alameda CTC does not need copies of the entire invoice package).

Index	TIP ID/ Sponsor Project	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Obligation Date	Date of Most Recent Invoice on Record at CMA	Months ¹ Since Most Recent Invoice on Record at CMA
C1	ALA070042/ ACCMA I-880 SB HOV Lane	CMAQ STP	\$6,979 \$801	PE PE	07/08 09/10	12/19/07 9/21/10	4/28/10 3/18/11	Note 2 2
C2	ALA010032/ ACCMA I-580 San Leandro Estudillo Noise Barrier	STP	\$7,262	Con	08/09	3/27/09	4/11/11	1
C3	ALA050018/ ACCMA Grand/MacArthur Bus Improvements	CMAQ	\$500	Con	06/07	5/22/08	9/7/10	8
C4	ALA030002/ Ala. County Vasco Road Safety Imps., Phase 1	STP	\$3,900 \$9,350	R/W Con	04/05 07/08	6/29/05 6/20/08	11/26/07 5/27/10	Note 2 12
C5	ALA050072/ Ala. County Castro Vly Blvd. Rehab - Foothill to Stanton	STP	\$83 \$758	PSE Con	06/07 08/09	6/26/07 7/23/09	5/6/10 5/6/10	Note 2 12
C6	ALA070040/ Ala. County Hampton Rd Streetscape Improvement	CMAQ	\$2,999	Con	08/09	6/17/09	6/23/10	11
C7	ALA050082/ Dublin East Dublin BART Station Corridor Enhancements	CMAQ CMAQ	\$2,587 \$489	Con PE	08/09 06/07	3/9/09 4/12/07	3/16/10 3/16/10	14 Note 2
C8	ALA070037/Fremont Bay Street Streetscape and Parking Project	CMAQ	\$1,570	Con	08/09	1/21/09	1/14/2010	16
C9	ALA070038/ Livermore Downtown Ped Transit Connection	CMAQ	\$140 \$1,060	PE Con	07/08 08/09	11/16/07 3/30/09	5/10/10 5/10/10	Note 2 12
C10	ALA070059/ Livermore Downtown Pedestrian Improvements	CMAQ	\$845	Con	08/09	4/8/09	7/26/10	10
C11	ALA050021/ Oakland Oakland Street Resurfacing Program	STP	\$825	Con	05/06	6/21/06	9/23/10	8
C12	ALA050023/ Oakland Rehabilitation on Various Streets	STP STP	\$1,573 \$2,486	Con Con	05/06 07/08	6/21/06 4/11/08	6/9/10 6/9/10	Note 2 11
C13	ALA050039/ Oakland MacArthur Transit Hub Imps	CMAQ CMAQ	\$200 \$996	PE Con	05/06 06/07	3/30/06 3/20/07	2/26/10 10/12/10	Note 2 7
C14	ALA050080/ Oakland 7th St., W. Oakland Transit Villiage Imps.	CMAQ STP ARRA	\$320 \$2,330 \$1,300	PE Con Con	07/08 08/09 08/09	11/5/07 8/5/09 8/5/09	04/02/10 6/15/10 6/15/10	13 11 11
C15	ALA070011 Oakland 66th Ave. Streetscape Improvement Project	CMAQ	\$1,230	Con	08/09	3/30/09	4/25/11	1
C16	ALA070027 Oakland W. Oakland Bay Trail: Mandela Pkwy	CMAQ	\$770	Con	06/07	3/19/07	7/16/10	10
C17	ALA070039 Oakland Oakland Waterfront Bay Trail	CMAQ	\$899	Con	07/08	4/16/08	9/22/10	8

Appendix C**Date of Most Recent Invoice on Record at Alameda CTC**

Project Sponsors are required to submit an invoice at least once every six months following obligation for each phase for which federal funds have been obligated (per MTC Resolution 3606 - Revised 7/23/08), with the exception of the first invoice for the construction phase which must be submitted within 12 months following obligation. Funds that are not invoiced and reimbursed against at least once every 12 months are subject to de-obligation by FHWA.

Project Sponsors are requested to provide the Alameda CTC with copies of excerpts from invoices showing the invoice number, date, amount, and the signature of the agency representative (i.e. the Alameda CTC does not need copies of the entire invoice package).

Index	TIP ID/ Sponsor Project	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Obligation Date	Date of Most Recent Invoice on Record at CMA	Months ¹ Since Most Recent Invoice on Record at CMA
C18	ALA050069/ San Leandro Washington Ave Rehab - Creek to I-880	STP	\$49 \$442	PE Con	06/07 07/08	3/5/07 5/7/08	5/7/09 8/9/10	Note 2 9
C19	ALA050078/ San Leandro Bay Trail Bridge at Oyster Bay Slough	CMAQ	\$750	Con	08/09	12/19/08	3/8/10	14
C20	ALA070048/ San Leandro San Leandro ATMS Upgrade	CMAQ	\$184	Con	07/08	4/2/08	12/13/10	5
C21	ALA050070/ Union City Alvarado-Niles Pavement Rehabilitation	STP STP	\$5 \$421	PE Con	07/08 08/09	4/4/08 1/21/09	1/6/09 9/14/2009	Note 2 20

Notes: ¹ Partial months are rounded up to full months (i.e. 4 months and 1 day = 5 months).
² The programmed amount for this phase has been fully invoiced.
³ Final Invoice submitted by Sponsor.

Appendix D**Projects with Liquidate Funds as the Next Required Activity
Or with Funds Obligated for Transfer to FTA**

Most projects are completed in advance of the "Liquidate Funds" deadline which is six years following obligation. When Liquidate Funds becomes the next required activity being tracked by the Alameda CTC monitoring team, the monitoring team is dependent on the project sponsor to submit documentation when the project is complete. If the sponsor does not submit anything to the Alameda CTC when the project is completed, the monitoring program will track the project until the Liquidate Funds deadline. In order to keep the number of projects in the "Zone" sections of the report to a minimum, projects for which Liquidate Funds is the next required activity will be moved to Appendix D. If the project monitoring team receives documentation that the project has been closed out in the federal aid system, the project will be shown as completed in the next report and then removed from the report in subsequent reports. If the project monitoring team does not receive any documentation about project closeout, the Liquidate Funds requirement will move the project into the Yellow Zone and subsequently the Red Zone in accordance with Appendix A. Projects with funds obligated for transfer to FTA are treated in a similar fashion, however the project monitoring team does not track activities required by FTA Grant Agreements.

Index	TIP ID	Sponsor	Project Title						
	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes	
D1	ALA010034	AC Transit	Maintenance Facilities Upgrade						
	STP	\$4,000	Con	07/08				Obligated for Transfer to FTA Grant	
D2	ALA010063	AC Transit	Acquire 416 Bus Catalyst Devices						
	CMAQ	\$68	Con	04/05				Obligated for Transfer to FTA Grant	
D3	ALA050017	AC Transit	Enhanced Bus - Telegraph/Int'l/East 14th						
	CMAQ	\$35,000	Con	08/09				Obligated for Transfer to FTA Grant	
D4	ALA070047	AC Transit	Travel Choice -Berkeley						
	CMAQ	\$216	Con	07/08				Obligated for Transfer to FTA Grant	
D5	ALA070055	AC Transit	Bike Racks for New Buses						
	CMAQ	\$100	Con	07/08				Obligated for Transfer to FTA Grant	
D6	ALA010032	ACCMA	I-580 San Leandro Estudillo Noise Barrier						
	STP	\$7,262	Con	08/09	Liquidate funds	03/27/15	G	\$7,262 Obligated 3/27/09 Contract Awd 5/28/09	
D7	ALA050018	ACCMA	Grand/MacArthur Bus Improvements						
	CMAQ	\$500	Con	06/07	Liquidate Funds	05/22/14	G	\$500 Obligated 5/22/08	
D8	ALA050036	ACCMA	SMART Corridors Operations & Management						
	CMAQ	\$283	Con	06/07	Liquidate Funds	01/27/15	G	\$283 Obligated 1/27/09	
	STP	\$135	Con	05/06	Liquidate Funds	09/07/12	G	\$135 Obligated 9/7/06	
	CMAQ	\$518	Con	07/08	Liquidate Funds	07/03/14	G	\$518 Obligated 7/3/08	
D9	ALA070020	ACCMA	I-580 (Tri-Valley) Corridor - EB HOV/HOT Lanes						
	I-580 EB HOT Conversion								
	ARRA	\$7,500	PE		Liquidate Funds	11/27/15	G	Contract Awarded 3/25/10 \$7.5M Obligated 11/27/09 System Integrator in PE2	
	I-580 EB HOV/HOT Lanes								
	CMAQ	\$6,161	Con	08/09	Liquidate Funds	04/09/15	G	\$6,161 Obligated 12/19/08 Funds De-Obligated 2/4/09 Re-Obligated 4/9/09 Caltrans Administering Funds	

Appendix D (cont.)**Projects with Liquidate Funds as the Next Required Activity
Or with Funds Obligated for Transfer to FTA**

Most projects are completed in advance of the "Liquidate Funds" deadline which is six years following obligation. When Liquidate Funds becomes the next required activity being tracked by the Alameda CTC monitoring team, the monitoring team is dependent on the project sponsor to submit documentation when the project is complete. If the sponsor does not submit anything to the Alameda CTC when the project is completed, the monitoring program will track the project until the Liquidate Funds deadline. In order to keep the number of projects in the "Zone" sections of the report to a minimum, projects for which Liquidate Funds is the next required activity will be moved to Appendix D. If the project monitoring team receives documentation that the project has been closed out in the federal aid system, the project will be shown as completed in the next report and then removed from the report in subsequent reports. If the project monitoring team does not receive any documentation about project closeout, the Liquidate Funds requirement will move the project into the Yellow Zone and subsequently the Red Zone in accordance with Appendix A. Projects with funds obligated for transfer to FTA are treated in a similar fashion, however the project monitoring team does not track activities required by FTA Grant Agreements.

Index	TIP ID	Sponsor	Project Title						
	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes	
D10	ALA070041	ACCMA	I-80 Integrated Corridor Mobility						
	CMAQ	\$3,243	PE	07/08	Liquidate funds	07/10/14	G	\$3,243 Obligated 7/10/08	
D11	ALA070042	ACCMA	I-880 SB HOV Lanes -Marina to Hegenberger						
	CMAQ	\$6,979	PE	07/08 08/09	Liquidate funds	12/19/13	G	\$4M obligated 12/19/07 STP to CMAQ 4/18/08 \$2.781M added 4/15/09 \$198 of STP to CMAQ	
	CMAQ	\$801	PE	09/10	Liquidate funds	12/19/13	G	\$801 Obligated 9/21/10	
D12	ALA050009	ACTIA	I-580 Castro Valley Interchange Improvements						
	STP	\$1,000	Con	07/08	Liquidate Funds	04/28/14	G	\$1,000 Obligated 4/28/08	
D13	ALA070025	Alameda	City of Alameda Signal Coordination						
	CMAQ	\$59	Con	06/07	Liquidate Funds	05/31/13	G	\$59 Obligated 5/31/07 Force Account	
D14	ALA070049	Alameda	Signal Coordination: 8th St, Otis Dr., & Park St.						
	CMAQ	\$138	Con	07/08	Liquidate Funds	04/18/14	G	\$138 Obligated 4/18/08	
D15	ALA030002	Ala County	Vasco Road Safety Imps. Phase 1						
	STP	\$9,350	Con	07/08	Liquidate Funds	06/20/14	G	\$9,350 Obligated 6/20/08 Contract Awarded 7/29/08	G
	STP	\$3,900	R/W	04/05	Liquidate Funds	06/29/11		\$3,900 Obligated 6/29/05 R/W Phase drawn down	
D16	ALA050072	Ala County	Castro Valley Blvd Pavement Rehabilitation -Foothill Blvd. to Stanton Ave.						
	STP	\$758	Con	08/09	Liquidate Funds	07/23/15	G	\$758 Obligated 7/23/09 advertised 8/7/09	G
	STP	\$83	PSE	06/07	Liquidate Funds	06/26/13	G	\$83 Obligated 6/26/07	
D17	ALA070040	Ala County	Hampton Rd Streetscape Improvement						
	CMAQ	\$2,999	Con	08/09	Liquidate Funds	06/17/15	G	\$2,999 Obligated 6/17/09	G

Appendix D (cont.)**Projects with Liquidate Funds as the Next Required Activity
Or with Funds Obligated for Transfer to FTA**

Most projects are completed in advance of the "Liquidate Funds" deadline which is six years following obligation. When Liquidate Funds becomes the next required activity being tracked by the Alameda CTC monitoring team, the monitoring team is dependent on the project sponsor to submit documentation when the project is complete. If the sponsor does not submit anything to the Alameda CTC when the project is completed, the monitoring program will track the project until the Liquidate Funds deadline. In order to keep the number of projects in the "Zone" sections of the report to a minimum, projects for which Liquidate Funds is the next required activity will be moved to Appendix D. If the project monitoring team receives documentation that the project has been closed out in the federal aid system, the project will be shown as completed in the next report and then removed from the report in subsequent reports. If the project monitoring team does not receive any documentation about project closeout, the Liquidate Funds requirement will move the project into the Yellow Zone and subsequently the Red Zone in accordance with Appendix A. Projects with funds obligated for transfer to FTA are treated in a similar fashion, however the project monitoring team does not track activities required by FTA Grant Agreements.

Index	TIP ID	Sponsor	Project Title							
	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes		
D18	ALA050065	BART	Ed Roberts Campus							
	CMAQ	\$2,000	Con	07/08		Obligated for Transfer to FTA Grant 8/1/08				
D19	ALA070034	BART	Ashby BART Station / Ed Roberts Campus							
	CMAQ	\$1,386	Con	08/09		Obligated for Transfer to FTA Grant 8/1/08				
D20	ALA070051	BART	BART Station Electronic Bike Lockers, Phase 2							
	CMAQ	\$130	Con	08/09		Obligated for Transfer to FTA Grant 7/14/09				
D21	ALA050073	Berkeley	University Ave Reconstruction							
	STP	\$630	Con	08/09	Liquidate funds	02/05/15	NA	Final Invoiced Paid 3/22/10	G	
D22	ALA050059	Caltrans	SR 13 Median Landscaping							
	STP	\$500	Con	06/07	Liquidate Funds	05/15/13	G	\$400 Obligated 5/15/07	G	
	STP	\$100	Con	08/09	Liquidate Funds	01/13/15	G	\$100 Obligated 1/13/09		
D23	ALA050082	Dublin	East Dublin BART Station Corridor Enhancements							
	CMAQ	\$2,587	Con	08/09	Liquidate Funds	03/09/15	G	Contract Awarded 5/19/09 \$2,587 Obligated 3/9/09 Combined w/ALA050083	G	
	CMAQ	\$489	PE	06/07	Liquidate Funds	04/12/13	G	\$489 Obligated 4/12/07		
D24	ALA050022	Fremont	Rehab on Various Sts							
	STP	\$2,172	Con	05/06	Liquidate Funds	06/13/12	G	\$2,172 Obligated 6/13/06		
	STP	\$2,850	Con	06/07	Liquidate Funds	05/30/13	G	\$2,850 Obligated 5/30/07		
D25	ALA070037	Fremont	Bay Street Streetscape and Parking Project							
	CMAQ	\$1,570	Con	08/09	Liquidate Funds	01/21/15	G	\$1,570 Obligated 1/21/09	G	
D26	ALA070050	Fremont	Mowry Ave Arterial Management							
	CMAQ	\$419	Con	07/08	Liquidate Funds	09/15/14	G	\$419 Obligated 9/15/08	G	
D27	ALA050025	Hayward	Hesperian Blvd Rehab							
	STP	\$713	Con	05/06	Liquidate Funds	06/27/12	G	\$713 Obligated 6/27/06		
	STP	\$8	Env	05/06	Liquidate Funds	02/15/12	G	\$8 Obligated 2/15/06		

Appendix D (cont.)**Projects with Liquidate Funds as the Next Required Activity
Or with Funds Obligated for Transfer to FTA**

Most projects are completed in advance of the "Liquidate Funds" deadline which is six years following obligation. When Liquidate Funds becomes the next required activity being tracked by the Alameda CTC monitoring team, the monitoring team is dependent on the project sponsor to submit documentation when the project is complete. If the sponsor does not submit anything to the Alameda CTC when the project is completed, the monitoring program will track the project until the Liquidate Funds deadline. In order to keep the number of projects in the "Zone" sections of the report to a minimum, projects for which Liquidate Funds is the next required activity will be moved to Appendix D. If the project monitoring team receives documentation that the project has been closed out in the federal aid system, the project will be shown as completed in the next report and then removed from the report in subsequent reports. If the project monitoring team does not receive any documentation about project closeout, the Liquidate Funds requirement will move the project into the Yellow Zone and subsequently the Red Zone in accordance with Appendix A. Projects with funds obligated for transfer to FTA are treated in a similar fashion, however the project monitoring team does not track activities required by FTA Grant Agreements.

Index	TIP ID	Sponsor	Project Title						
	Source	Prog'd Amount (Sx 1,000)	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes	
D28	ALA050056	Hayward	West A Street Rehab						
	STP	\$117	Con	05/06	Liquidate Funds	06/27/12	G	\$117 Obligated 6/27/06	
	STP	\$5	Env	05/06	Liquidate Funds	02/15/12	G	\$5 Obligated 2/15/06	
D29	ALA050071	Hayward	Rehab on Various Streets (Arterial Pavement Rehab)						
	STP	\$776	Con	07/08	Liquidate Funds	03/26/14	G	\$835 Obligated 3/26/08	G
	STP	\$104	PE	06/07	Liquidate Funds	04/03/13	G	\$104 Obligated 4/3/07 E-76 Rev to \$45 3/26/08	
D30	ALA030015	LAVTA	Acquire 25 Bus Catalyst Devices						
	CMAQ	\$175	Con	04/05				Obligated for Transfer to FTA Grant	
D31	ALA030017	LAVTA	Exp. Bus -Route 70 & Subscript. Routes						
	CMAQ	\$89	Con	04/05				Obligated for Transfer to FTA Grant	
D32	ALA070028	LAVTA	ACE Station Shuttle Services						
	CMAQ	\$88	Con	06/07				Obligated for Transfer to FTA Grant	
D33	ALA070029	LAVTA	E. Dublin/ Pleasanton BART Station Shuttle						
	CMAQ	\$102	Con	06/07				Obligated for Transfer to FTA Grant	
D34	ALA050054	Livermore	East Ave Rehab (Hillcrest to Loyola)						
	STP	\$158	Con	05/06	Liquidate Funds	05/01/12	G	\$158 Obligated 5/1/06	
D35	ALA050024	Livermore	South Vasco Rd Rehab						
	STP	\$300	Con	05/06	Liquidate Funds	05/01/12	G	\$300 Obligated 5/1/06	
D36	ALA050068	Livermore	Murrieta Blvd Pavement Rehabilitation						
	STP	\$486	Con	06/07	Liquidate Funds	04/27/13	G	Final Invoice Sub'd 1/17/07	
D37	ALA070038	Livermore	Downtown Livermore Ped Transit Connection						
	CMAQ	\$1,060	Con	08/09	Liquidate Funds	03/30/15	G	\$888 Obligated 3/30/09 Contract Awarded 7/13/09	
	CMAQ	\$140	PE	07/08	Liquidate Funds	11/16/13	G	\$140 obligated 11/16/07	

Appendix D (cont.)**Projects with Liquidate Funds as the Next Required Activity
Or with Funds Obligated for Transfer to FTA**

Most projects are completed in advance of the "Liquidate Funds" deadline which is six years following obligation. When Liquidate Funds becomes the next required activity being tracked by the Alameda CTC monitoring team, the monitoring team is dependent on the project sponsor to submit documentation when the project is complete. If the sponsor does not submit anything to the Alameda CTC when the project is completed, the monitoring program will track the project until the Liquidate Funds deadline. In order to keep the number of projects in the "Zone" sections of the report to a minimum, projects for which Liquidate Funds is the next required activity will be moved to Appendix D. If the project monitoring team receives documentation that the project has been closed out in the federal aid system, the project will be shown as completed in the next report and then removed from the report in subsequent reports. If the project monitoring team does not receive any documentation about project closeout, the Liquidate Funds requirement will move the project into the Yellow Zone and subsequently the Red Zone in accordance with Appendix A. Projects with funds obligated for transfer to FTA are treated in a similar fashion, however the project monitoring team does not track activities required by FTA Grant Agreements.

Index	TIP ID	Sponsor	Project Title						
	Source	Prog'd Amount (\$x 1,000)	Phase	FY	Req'd Activity	Date Req'd By	Zone	Notes	
D38	ALA070059	Livermore	Downtown Pedestrian Improvements						
	CMAQ	\$845	Con	08/09	Liquidate Funds	04/08/15	G	\$845 Obligated 4/8/09 Contract Awd 10/12/09	
D39	ALA010021	Oakland	City of Oakland Street Resurfacing Program						
	STP	\$825	Con	05/06	Liquidate Funds	06/21/12	G	\$825 Obligated 6/21/06	
D40	ALA030007	Oakland	Coliseum Transit Hub (San Leandro St. btwn 73rd & 66th Ave)						
		\$89	Con	06/07	Liquidate Funds	01/17/13	G	\$89K Obligated 1/17/07 CE determination 5/26/04	
D41	ALA050023	Oakland	Rehab on Various Sts						
	STP	\$2,486	Con	07/08	Liquidate Funds	04/11/14	G	\$2,486 Obligated 4/11/08 Contract Awd 1/6/09	G
	STP	\$1,573	Con	05/06	Liquidate Funds	06/21/12	G	\$1,573 Obligated 6/21/06	
D42	ALA050039	Oakland	MacArthur Transit Hub Improvement Project						
	CMAQ	\$996	Con	06/07 07/08	Liquidate Funds	03/30/13	G	\$681 Obligated 3/30/07 \$215 Obligated 9/5/07 \$100 Obligated 6/11/08	G
	CMAQ	\$200	PE	05/06	Liquidate Funds	03/30/12	G	\$200 Obligated 3/30/06	
D43	ALA050080	Oakland	7th St, W. Oakland Transit Village Imps						
	ARRA-TE	\$1,300	Con					\$1,300 Obligated 8/5/09	G
	STP	\$2,330	Con	08/09	Liquidate Funds	08/05/15	G	\$2,330 Obligated 1/21/09 Re-Obligated 8/5/09	
					Liquidate Funds	08/05/15	G	Contract Awarded 12/8/09	
	CMAQ	\$320	PE	07/08	Liquidate Funds	11/05/13	G	\$320 Obligated 11/5/07	
D44	ALA070011	Oakland	66th Avenue Streetscape Improvement Project						
	CMAQ	\$1,230	Con	08/09	Liquidate Funds	03/30/15	G	\$1,230 Obligated 3/30/09	
D45	ALA070027	Oakland	W. Oakland Bay Trail: Mandela Pkwy & 8th Street						
	CMAQ	\$770	Con	06/07	Liquidate Funds	03/19/13	G	\$770 Obligated 3/19/07	

Appendix D (cont.)**Projects with Liquidate Funds as the Next Required Activity
Or with Funds Obligated for Transfer to FTA**

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Index	TIP ID	Sponsor	Project Title		Phase	FY	Req'd Activity	Date	Zone	Notes
	Source	Prog'd Amount (\$x 1,000)						Req'd By		
D46	ALA070039	Oakland	Oakland Waterfront Bay Trail							
	CMAQ	\$899	Con	07/08	Liquidate Funds	04/16/14	G	\$599 Obligated 4/16/08 \$300 Obligated 7/11/08		
D47	ALA050026	San Leandro	Washington Ave Rehab							
	STP	\$445	Con	05/06	Liquidate Funds	03/24/12	G	\$455 Obligated 3/24/06		
D48	ALA050055	San Leandro	Floresta Blvd Street Rehab							
	STP	\$185	Con	05/06	Liquidate Funds	03/24/12	G	\$185 Obligated 3/24/06		
D49	ALA070030	San Leandro	Traffic Signal System Improvements							
	CMAQ	\$100	Con	06/07	Liquidate Funds	04/30/13	G	\$100 Obligated 4/30/07		
D50	ALA050069	San Leandro	Washington Ave Rehab -San Lorenzo Creek to I-880 O/C							
	STP	\$442	Con	07/08	Liquidate Funds	05/07/14	G	\$442 Obligated 5/7/08		
	STP	\$49	PE	06/07	Liquidate Funds	03/05/13	G	\$49 Obligated 3/5/07		
D51	ALA050078	San Leandro	Bay Trail Bridge at Oyster Bay Slough							
	CMAQ	\$750	Con	08/09	Liquidate funds	12/19/14	G	\$750 Obligated 12/19/08		
D52	ALA070048	San Leandro	San Leandro ATMS Upgrade							
	CMAQ	\$184	Con	07/08	Liquidate Funds	04/02/14	G	\$184 Obligated 4/2/08 Force Account		
D53	ALA990015	Union City	UC Intermodal Station							
	CMAQ	\$124	Con	07/08				Obligated for Transfer to FTA Grant 2/6/08		
	CMAQ	\$1,702	Con	07/08				Obligated for Transfer to FTA Grant 1/25/08		
	CMAQ	\$3,024	Con	05/06				Obligated for Transfer to FTA Grant 7/10/06		



Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Programs and Projects Committee

SUBJECT: Approval of CMA Exchange Program Quarterly Status Report

Recommendation

It is recommended the Commission approve the CMA Exchange Program Quarterly Status Report, dated April 30, 2011.

Information

The CMA Exchange Program provides funding for the projects programmed in the CMA Transportation Improvement Program (CMATIP), a local fund source administered by the Alameda CTC. The report contains a listing of all of the projects in the CMA Exchange Program, along with the current status of each exchange.

Since the January 2011 Status Report, a total of \$3,796,701 in exchange revenue has been received from the following exchanges:

- 1) \$2,147,545 from ACTIA I-580 Castro Valley Interchange Improvements (CMA Exchanges 16 & 17).
- 2) \$1,649,156 from the AC Transit Bus Component Rehab (CMA Exchange 15).

Attachment

Attachment A – CMA Exchange Program Quarterly Status Report

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CMA Exchange Projects - Quarterly Status Report

Status Date: April 30, 2011

Index	CMA Exchange Project Number	Sponsor	Project	Exchange Fund Source	Exchange Amount	Amount Rec'd (as of 4/14/2011)	Amount Remaining (to be rec'd)	Estimated Payback Date (full amount)	Agreement Status ¹	Notes
1	Ex 1	AC Transit	Bus Rehabilitation	STIP-RIP	\$ 20,182,514	\$ 20,182,514	\$ -	Done	E	
2	Ex 2	AC Transit	Bus Component Rehab	STP	\$ 4,000,000	\$ 4,000,000	\$ -	Done	E	
3	Ex 3	AC Transit	Bus Component Rehab	STIP-RIP	\$ 4,500,000	\$ 4,500,000	\$ -	Done	E	
4	Ex 15	AC Transit	Bus Rehabilitation	STIP-RIP	\$ 6,378,000	\$ 6,378,000	\$ -	Done	E	
5	Ex 18	Ala. County	Vasco Rd. Safety Improvements	STP	\$ 7,531,000		\$ 7,531,000	12/31/15	D	
6	Ex 19	Ala. County	ARRA LSR Project	ARRA	\$ 1,503,850		\$ 1,503,850	12/31/10	D	
7	Ex 16	ACTIA	I-580 Castro Valley I/C Imps	STP	\$ 1,000,000	\$ 1,000,000	\$ -	12/31/10	E	
8	Ex 17	ACTIA	I-580 Castro Valley I/C Imps	STIP-RIP	\$ 1,300,000	\$ 1,147,545	\$ 152,455	12/31/10	E	
9	Ex 4	BART	Seismic Retrofit	STIP-RIP	\$ 8,100,000	\$ 8,100,000	\$ -	Done	E	
10	Ex 5	Berkeley	Street Resurfacing	STP	\$ 259,560	\$ 259,560	\$ -	Done	E	
11	Ex 6	Dublin	Tassajara Interchange	STIP-RIP	\$ 4,230,000	\$ 4,230,000	\$ -	Done	E	
12	Ex 7	Fremont	Street Rehabilitation	STIP-RIP	\$ 2,196,900	\$ 2,196,900	\$ -	Done	E	
13	Ex 8	Fremont	Street Resurfacing	STP	\$ 858,000	\$ 858,000	\$ -	Done	E	
14	Ex 14	Fremont	Street Overlay -13 Segments	STP	\$ 1,126,206	\$ 1,126,206	\$ -	Done	E	
15	Ex 20	Fremont	ARRA LSR Project	ARRA	\$ 1,802,150	\$ 1,802,150	\$ -	Done	E	
16	Ex 9	Livermore	Isabel Interchange	STIP-RIP	\$ 3,600,000	\$ 3,600,000	\$ -	Done	E	
17	Ex 10	MTC	East Dublin County BART	STP	\$ 750,000	\$ 750,000	\$ -	Done	E	
18	Ex 11	Union City	UC Intermodal Station	STIP-RIP	\$ 9,314,000	\$ 1,813,153	\$ 7,500,847	12/31/10	E	
				Totals:	\$ 78,632,180	\$ 61,944,028	\$ 16,688,152			

Notes:

- ¹ E = Agreement Executed
A = Agreement Amendment in Process
D = Agreement Draft Form
N = Agreement Not Initiated

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Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Programs and Projects Committee

SUBJECT: **Approval of Transportation Fund for Clean Air (TFCA) Program At Risk Report**

Recommendation

It is recommended the Commission approve the TFCA At Risk Report, dated April 30, 2011.

Summary

The report includes currently active and recently completed projects programmed with Alameda County TFCA Program Manager funds. The report segregates the active projects into “Red”, “Yellow”, and “Green” zones based on upcoming project delivery milestones. For this reporting cycle, all projects are in the report’s “Green Zone”.

Information

The report includes currently active and recently completed projects programmed with Alameda County TFCA Program Manager funds. The report segregates the active projects into “Red”, “Yellow”, and “Green” zones based on upcoming project delivery milestones. For this reporting cycle, all 25 active projects are listed under the report’s “Green Zone” and do not have required activities due for eight months or more. There are no “Red” or “Yellow” Zone projects for this report. As noted at the end of the report, LAVTA’s Route 10 Transit Signal Priority project, 08ALA11, has been completed and will be removed from the next report.

Note that an estimated project start date is included under the “Date Due” column of the report, but it is not a true deadline, and as such does not have a zone of risk associated with it. Actual start dates are added to the report as they are provided by the project sponsor.

A request for project status information for use in the Alameda CTC’s TFCA semi-annual report was distributed to TFCA sponsors on April 12th and responses were requested by April 28th. Any responses remaining to be received as of May 3rd will be noted at the meeting.

Attachment

Attachment A – TFCA Program Manager Fund At Risk Report

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**TFCA County Program Manager Fund
At Risk Report**

Report Date: April 30, 2011

<u>Project No.</u>	<u>Sponsor</u>	<u>Project Title</u>	<u>Balances</u>	<u>Required Activity</u>	<u>Date Due</u>	<u>Activity Completed (Date or Y/N)</u>	<u>Notes</u>
GREEN ZONE (Milestone deadline beyond 7 months)							
07ALA06	BART	Multi-Jurisdiction Bike Locker Project	TFCA Award	Agreement Executed	1/1/08	3/8/08	Expenditures not complete Expenditure deadline Dec '11 (2nd extension appv'd 10/28/10) FMR Due Mar '12
			\$ 275,405.00	Project Start	2/1/08	Feb-08	
			TFCA Expended	Final Reimbursement	12/31/12		
			\$ -	FMR	Mar-12		
				Expend Deadline Met?	12/22/11		
08ALA01	ACCMA	Webster Street Corridor Enhancements Project	TFCA Award	Agreement Executed	1/8/09	12/16/08	Expenditures not complete Expenditure deadline Dec '11 (Extension approved 10/28/10) FMR Due Mar '12
			\$ 420,000.00	Project Start	Jan-09	Jun-09	
			TFCA Expended	Final Reimbursement	12/31/12		
			\$ 229,015.97	FMR	Mar-12		
				Expend Deadline Met?	12/22/11		
08ALA02	BART	Castro Valley BART Station Bicycle Lockers	TFCA Award	Agreement Executed	1/31/09	2/12/09	Expenditures not complete Expenditure deadline Dec '11 (Extension approved 10/28/10) FMR Due Mar '12
			\$ 66,500.00	Project Start	Jan-09	Jan-09	
			TFCA Expended	Final Reimbursement	12/31/12		
			\$ -	FMR	Mar-12		
				Expend Deadline Met?	12/22/11		
08ALA03	Berkeley	9th Street Bicycle Boulevard	TFCA Award	Agreement Executed	1/8/09	1/14/09	Expenditures not complete Expenditure deadline Dec '11 (Extension approved 10/28/10) FMR Due Mar '12
			\$ 247,316.00	Project Start	Jan-09	Jan-09	
			TFCA Expended	Final Reimbursement	12/31/12		
			\$ -	FMR	Mar-12		
				Expend Deadline Met?	12/22/11		
08ALA05	ACCMA	Oakland San Pablo Avenue TSP/Transit Improvement Project	TFCA Award	Agreement Executed	NA	8/22/08	Expenditure deadline Dec '10 Expenditures complete Final Invoice received Jan '11 FMR Due Feb '13 (2-year post-project reporting required)
			\$ 174,493.00	Project Start	Apr-09	Jul-09	
			TFCA Expended	Final Reimbursement	12/31/11		
			\$ 149,650.83	FMR	Feb-13		
				Expend Deadline Met?	12/22/10	Yes	
09ALA01	ACCMA	Webster St SMART Corridors	TFCA Award	Agreement Executed	1/7/10	7/7/09	Expenditures not complete Expenditure deadline Jan '12 FMR Due Mar '12
			\$ 400,000.00	Project Start	Oct-09	Jul-09	
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ 192,093.98	FMR	Mar-12		
				Expend Deadline Met?	01/13/12		
09ALA02	Alameda County	Fairmont Campus to BART Shuttle (FY 09/10)	TFCA Award	Agreement Executed	1/7/10	1/5/10	Expenditures not complete Expenditure deadline Jan '12 FMR Due Mar '12
			\$ 170,000.00	Project Start	Mar-10	Apr-10	
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ 141,876.00	FMR	Mar-12		
				Expend Deadline Met?	01/13/12		
09ALA04	Berkeley	Citywide Bicycle Parking Program	TFCA Award	Agreement Executed	1/7/10	1/5/10	Expenditures not complete Expenditure deadline Jan '12 FMR Due Mar '12
			\$ 46,887.00	Project Start	Mar-10	Jul-10	
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Mar-12		
				Expend Deadline Met?	01/13/12		
09ALA05	Fremont	South Fremont Arterial Management	TFCA Award	Agreement Executed	1/7/10	12/03/09	Expenditures not complete Expenditure deadline Jan '12 FMR Due Mar '12
			\$ 232,000.00	Project Start	Jan-10	Nov-09	
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ 155,075.95	FMR	Mar-12		
				Expend Deadline Met?	01/13/12		
09ALA07	AC Transit	Easy Pass Transit Incentive Program	TFCA Award	Agreement Executed	1/7/10	12/03/09	Expenditures not complete Expenditure deadline Jan '12 FMR Due Mar '12
			\$ 350,000.00	Project Start	Sep-09	Nov '09	
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Mar-12		
				Expend Deadline Met?	01/13/12		
09ALA08	ACCMA	Guaranteed Ride Home Program (FYs 09/10 & 10/11)	TFCA Award	Agreement Executed	1/7/10	7/7/09	Expenditures not complete Expenditure deadline Jan '12 FMR Due Mar '12
			\$ 280,000.00	Project Start	Nov-09	Nov-09	
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ 90,746.92	FMR	Mar-12		
				Expend Deadline Met?	01/13/12		

TFCA County Program Manager Fund

At Risk Report

Report Date: April 30, 2011

Project No.	Sponsor	Project Title	Balances	Required Activity	Date Due	Activity Completed (Date or Y/N)	Notes
GREEN ZONE (Milestone deadline beyond 7 months), continued							
09ALA10	ACCMA	Bike to Work Day Marketing and Survey	TFCA Award	Agreement Executed	1/7/10	7/7/09	Expenditures not complete Expenditure deadline Jan '12 FMR Due Mar '12
			\$ 96,000.00	Project Start	Mar-10	Mar-10	
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Mar-12		
				Expend Deadline Met?	01/13/12		
10ALA01	Alameda County	Fairmont Campus to BART Shuttle (FY 10/11)	TFCA Award	Agreement Executed	2/17/11	02/08/11	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 110,000.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
10ALA02	Alameda CTC	I-80 Corridor Arterial Management	TFCA Award	Agreement Executed	2/17/11	07/09/10	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 100,000.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
10ALA03	Fremont	Signal Retiming: Paseo Padre parkway and Auto Mall Parkway	TFCA Award	Agreement Executed	2/17/11	02/24/11	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 210,000.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
10ALA04	Hayward	Traffic Signal Controller Upgrade and Synchronization	TFCA Award	Agreement Executed	2/17/11	01/26/11	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 614,000.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
10ALA05	Oakland	Broadway Shuttle - Extended Service	TFCA Award	Agreement Executed	2/17/11	01/21/11	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 166,880.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
10ALA06	Oakland	Webster/Franklin Bikeway Project	TFCA Award	Agreement Executed	2/17/11	01/20/11	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 90,000.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
10ALA07	Pleasanton	Pleasanton Trip Reduction Program (FY 10/11)	TFCA Award	Agreement Executed	2/17/11	01/05/11	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 52,000.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
10ALA08	AC Transit	TravelChoice- New Residents (TCNR)	TFCA Award	Agreement Executed	2/17/11	01/05/11	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 165,000.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ 2,583.00	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
10ALA09	LAVTA	BART to Downtown Pleasanton - Route 8 (FY 10/11)	TFCA Award	Agreement Executed	2/17/11	12/15/10	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 96,860.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
10ALA10	LAVTA	BART/Hacienda Business Park Shuttle - Route 9 (FY 10/11)	TFCA Award	Agreement Executed	2/17/11	12/15/10	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 60,380.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ 37,406.46	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		

**TFCA County Program Manager Fund
At Risk Report**

Report Date: April 30, 2011

<u>Project No.</u>	<u>Sponsor</u>	<u>Project Title</u>	<u>Balances</u>	<u>Required Activity</u>	<u>Date Due</u>	<u>Activity Completed (Date or Y/N)</u>	<u>Notes</u>
GREEN ZONE (Milestone deadline beyond 7 months), continued							
10ALA11	LAVTA	ACE Shuttle Service - Route 53 (FYs 10/11 & 11/12)	TFCA Award	Agreement Executed	2/17/11	12/15/10	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 70,677.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ 20,182.89	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
10ALA12	LAVTA	ACE/BART Shuttle Service - Route 54 (FYs 10/11 & 11/12)	TFCA Award	Agreement Executed	2/17/11	12/15/10	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 72,299.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ 20,859.93	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
10ALA13	San Leandro	San Leandro Links (FY 10/11)	TFCA Award	Agreement Executed	2/17/11	01/05/11	Expenditures not complete Expenditure deadline Oct '12 FMR Due Jan '13
			\$ 66,605.00	Project Start	Mar-11		
			TFCA Expended	Final Reimbursement	12/31/13		
			\$ -	FMR	Jan-13		
				Expend Deadline Met?	10/28/12		
Completed Projects (will be removed from the next monitoring report)							
08ALA11	LAVTA	Route 10 BRT TSP and Queue Jumper Improvements	TFCA Award	Agreement Executed	1/8/09	11/19/08	Expenditure deadline Dec '10 Expenditures complete Final Invoice received Jan '11 FMR received April '11
			\$ 444,722.00	Project Start	Jul-09	Jul-09	
			TFCA Expended	Final Reimbursement	12/31/11	Apr-11	
			\$ 444,722.00	FMR	Mar-11	Apr-11	
				Expend Deadline Met?	12/22/10	Yes	

Report Milestone Notes

Agmt Executed = Date TFCA Agreement executed

Project Start = Date of project initiation

FMR = Date Final Monitoring Report received by CMA

Exp. Deadline Met? = Expenditures completed by deadline (Yes/No)

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Memorandum

DATE: May 12, 2011

TO: Programs and Projects Committee

FROM: Arthur L. Dao, Executive Director
James O'Brien, Project Controls Team

SUBJECT: **Approval of Amendment No 3 to ACTIA Contract No. A05-0045 with Mark Thomas & Company, Authorization to Advertise for Bids to Provide the Plant Maintenance Services Required by the Cooperative Agreement between the Alameda CTC and Caltrans, and Authorization to Accept Property Transfer from Caltrans for the I-580 Castro Valley Interchange Improvements Project (ACTIA 12)**

Recommendations

It is recommended that the Commission approve the following three actions related to the I-580 Castro Valley Interchange Improvements Project (ACTIA 12):

1. Approval of Amendment No. 3 to ACTIA Contract No. A05-0045 with Mark Thomas & Company to support construction close out and right of way transfer activities for an amount not to exceed \$80,000;
2. Authorize the issuance of a Request for Bids to provide plant maintenance services required by the Cooperative Agreement between the Alameda CTC and Caltrans; and
3. Authorize the Executive Director, or a designee of the Executive Director, to execute documents related to the transfer of excess property from Caltrans to the Alameda CTC.

Summary

Construction of the I-580 Castro Valley Interchange Improvements Project is substantially complete and the reconfigured interchange is open to traffic. The project involved acquiring a number of properties for which only a portion was needed for the footprint of the project once completed. In March 2011, the Alameda CTC authorized transferring those portions of properties within the reconfigured State Highway System right of way that were acquired in the Alameda CTC's name to Caltrans. The recommended actions above include authorizing the Executive Director, or a designee of the Executive Director, to accept the transfer of properties currently in Caltrans name that are not needed for the project in its final configuration to the Alameda CTC. Once the properties are transferred to the Alameda CTC, they will be sold as excess property.

Closing out the construction phase and supporting the right of way transfers to and from the Alameda CTC has required additional effort by the design consultant, Mark Thomas & Company,

which also provided right of way support services through project delivery. Table 1 below provides a summary of ACTIA Contract No. A05-0045 with Mark Thomas & Company, including the recommended Amendment No. 3.

Table 1: Summary of ACTIA Contract No. A05-0045 with Mark Thomas & Company		
Description	Amendment Amount	Total Contract Not to Exceed Amount
Original Contract dated July 28, 2005	NA	\$ 2,600,000
Amendment No. 1 dated June 28, 2007	\$ 455,000	\$ 3,055,000
Amendment No. 2 dated January 24, 2008	\$ 770,000	\$ 3,825,000
Recommended Amendment No. 3 (This Agenda Item)	\$ 80,000	\$ 3,905,000
Total Amended Contract Amount		\$ 3,905,000

The Cooperative Agreement between the Alameda CTC and Caltrans which authorized the Alameda CTC to develop and construct the project on the State Highway System requires three years of plant establishment/maintenance following the completion of the landscaping included in the contract. The first year of the plant establishment is included in the construction contract, and the subsequent two years are intended to be performed under a separate contract administered by the Alameda CTC and funded with Measure B funds included in the current project financial plan. The recommended actions include the authorization for the issuance of a Request for Bids to provide the required maintenance for the period not covered by the construction contract to satisfy the requirement of the Cooperative Agreement.

Discussion/Background

The I-580 Castro Valley Interchange Improvements Project is included in both the 1986 and 2000 Measure B Programs as MB239 and ACTIA 12, respectively. The construction contract was funded with a combination of Measure B, state and federal funds. The State funds came with a requirement to accept the contract within three years of contract award. The contract was awarded on July 11, 2008 and the "accept contract" deadline is therefore July 11, 2011. The one-year of plant establishment included in the construction contract, of the three years required by Caltrans, extends beyond the accept contract deadline. It is expected that the one-year plant establishment period in the construction contract will be shortened so the contract can be accepted at the June 2011 Commission meeting. If this is the case, the Request for Bids included in the recommended actions will be for more than two years to satisfy the overall three-year requirement.

As an option to a contractor providing the plant maintenance services, staff intends to contact the Alameda County Public Works Agency (ACPWA) to discuss the possibility of executing an agreement with the ACPWA to provide the plant maintenance services. Any contract or agreement to provide the plant maintenance services will be brought before the Commission for approval prior to execution.

The right of way acquisition for the project was funded by Measure B. The property to be transferred to the Alameda CTC was acquired in Caltrans name and is not needed for the reconfigured State Highway System right of way. The excess property will sold and the Alameda CTC will recoup any net proceeds from the disposal. Any right of way transactions will be brought before the Commission for approval prior to any commitments.

Fiscal Impact

Approval of the recommended actions will encumber an additional \$80,000 of Measure B funds. The existing allocated amount of Measure B funds for the project includes sufficient capacity. Any subsequent action with a fiscal impact, e.g. executing a contract for plant maintenance services and/or selling properties, will be brought before the Commission for approval.

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Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Programs and Projects Committee

SUBJECT: **Approval of Measure B Funding Allocation to the Final Design and Right-of-Way Acquisition Phases of the Route 92/Clawiter – Whitesell Interchange and Reliever Route Project & Authorization to Execute Funding Agreements (ACTIA No. 15)**

Recommendations

It is recommended that the Commission approve the following two actions related to the Route 92/Clawiter – Whitesell Interchange and Reliever Route Project (ACTIA No. 15):

1. Allocate \$11.5 million of Measure B funding for the Final Design and Right-of-Way Acquisition (PS&E/ROW) phases of the Route 92/Clawiter–Whitesell Interchange and Reliever Route Project (ACTIA No. 15); and
2. Authorize the Executive Director, or designee of the Executive Director, to execute all funding agreements and/or amendments to funding agreements for the project, including a Project Specific Funding Agreement with the City of Hayward to initiate the PS&E/ROW work.

Summary

On April 15, 2011, staff received a letter from the City of Hayward (Attachment A) requesting a Project Specific Funding Agreement with the Alameda CTC for the Final Design and Right-of-Way Phases for the Route 92/Clawiter – Whitesell Interchange and Reliever Route project.

The recommended actions will allow the project sponsor (City of Hayward) to move this voter-approved sales tax measure project into the next phases of project development, the final design and right-of-way acquisition phases.

The allocation of \$11.5 million of Measure B funds, which are identified in the 2000 Measure B Transportation Sales Tax Expenditure Plan and programmed and in the adopted FY 2010-11 Strategic Plan, will provide financial resources for continuing project development efforts to prepare final design plans and complete right-of-way acquisition for the project. Table 1 below summarizes the Measure B commitment to the project.

Table 1: Summary of Measure B Commitment Route 92/Clawiter – Whitesell Interchange and Reliever Route Project (ACTIA 15)		
Description	Amount (\$ x 1,000)	Balance (\$ x 1,000)
Total Measure B Commitment (Adopted 2010-11 Strategic Plan)	NA	\$ 27,037
Previously Allocated Total	\$ 1,105	\$ 25,932
Recommended Allocation (This Agenda Item)	\$ 11,500	\$ 14,432
Remaining Programmed Balance		\$ 14,432

Discussion/Background

The Route 92/Clawiter – Whitesell Interchange and Reliever Route project in the City of Hayward is one of 27 capital projects included in the Measure B Expenditure Plan. The plan identifies \$19.5 million (1997-98 dollars) in Measure B Tier 1 funds for this project. The escalated Measure B funding commitment in the adopted FY 2010-11 Strategic Plan is \$27.037 million.

On April 15, 2011, staff received a letter from the City of Hayward (Attachment 1) requesting a Project Specific Funding Agreement with the Alameda CTC for the Final Design and Right-of-Way Phases for the Route 92/Clawiter – Whitesell Interchange and Reliever Route project. The project is sponsored by the City of Hayward and is being delivered in two segments, with Phase 1 being the West A Street and Whitesell Drive Extensions to be delivered with ACTIA funds and Phase 2 being the Route 92/Clawiter Road – Whitesell Drive Interchange to be delivered with other funds. The City of Hayward approved the Phase 1 project and certified the environmental document on March 22, 2011. Final design is expected to be complete in 2013 and construction will begin thereafter. Environmental studies for the Phase 2 project will commence when funds are available from the Local Alternative Transportation Improvement Program (LATIP), which was approved by the California Transportation Commission in May 2010. The environmental study and approval of the Phase 2 project will require additional time extensions.

Staff recommends approval of the proposed actions to allow the project to proceed with final design and right-of-way activities to deliver the project.

Fiscal Impacts

Approval of the recommended actions will allocate \$11.5 million of Measure B funds and make them available for encumbrance in funding agreements and/or amendments to funding agreements for ACTIA 15. The requested allocation amount exceeds the amount shown for FY 10/11 in the approved FY 2010/11 Strategic Plan Allocation Plan. The current Measure B Capital Projects Program cash flow model has sufficient capacity to accommodate the recommended allocation, encumbrance and subsequent expenditure of the \$11.5 million.

Attachment

Attachment A: City of Hayward letter dated April 15, 2011



April 15, 2011

Mr. Arthur Dao, Executive Director
Alameda County Transportation Commission
1333 Broadway, Suite 300
Oakland, CA 94612

Subject: ***Route 92/Clawiter-Whitesell Interchange and Reliever Route Project, Phase I - Request for a Project Specific Funding Agreement for the Final Design (PS&E) and Right-of-Way Phases***

Dear Mr. Dao:

The City of Hayward requests a Project Specific Funding Agreement with the Alameda County Transportation Commission (Alameda CTC) for the Final Design (PS&E) and Right-of-Way Phases for the Route 92/Clawiter-Whitesell Interchange and Reliever Route Project – Phase I.

In late February the City of Hayward requested that the Alameda County Transportation Commission (Alameda CTC) Board grant a provisional three month extension to June 30, 2011 for the completion of the preliminary engineering and environmental approval process for Phase 1 of the Route 92/Clawiter-Whitesell Interchange and Reliever Route project. The provisional extension was requested to cover the possibility that the Council may defer the adoption if significant concerns were raised by the Council Members or by the property owners affected by the project.

As reported to Stefan Garcia of your office, the environmental documents and the project were adopted as scheduled on March 22, 2011. The Hayward City Council adopted resolutions that: certified that the Draft Mitigated Negative Declaration was completed in compliance with the requirements of the California Environmental Quality Act; adopted the Draft Mitigated Negative Declaration; approved the Mitigation Monitoring and Reporting Program; approved Phase I of the I-880/SR 92 Reliever Route Project and directed staff to take all steps necessary to implement the project.

As you are aware, the City of Hayward had resumed work on this project after the ACTIA Board approved a City proposal to revise the project scope, eliminating the West A Street extension and replacing it with signal and related improvements along the Winton Avenue corridor. Now that the preliminary engineering has been completed and the environmental documents have been adopted by the City Council, the City of Hayward is requesting a Project Specific Funding Agreement (PSFR) for the Final Design (PS&E) and Right-of-Way Phases of the project in a total amount of \$11 million.

We have attached draft copies of Appendices A-D which provide the following information:

- Appendix A-1: New project description and location map for the revised project
- Appendix A-2: Detailed description of the scope of work
- Appendix B: Project schedule
- Appendix C: Cost estimate breakdown for the entire Phase 1 project
- Appendix D: Cash flow

As requested, these draft documents were prepared to initiate the PFSA process. If you have any questions during the preparation of the funding agreement, please contact Morad Fakhrai at (510) 583-4740.

Sincerely,



Robert A. Bauman
Director of Public Works

Attachments

cc: Morad Fakhrai, Deputy Director of Public Works
Yaw Owusu, Assistant City Engineer
Jodi Pascual, Associate Civil Engineer
Stefan Garcia, Project Manager, Alameda CTC

APPENDIX A-1

PROJECT DESCRIPTION

(Including Map)

ACTIA PROJECT NO. 15, Route 92/Clawiter-Whitesell Interchange and Reliever Route

The project involves improving the access to and from Route 92 in the area of existing Clawiter Drive interchange and to provide some congestion relief to I-880 and several major arterials, such as Winton Avenue, Clawiter Road, and Depot Road.

The PROJECT is being delivered in two phases. Phase I of the PROJECT is the subject of this SPECIFIC AGREEMENT. Phase I is comprised of local street system modifications which include the following: (1) the widening of West Winton Avenue at the intersection of Hesperian Boulevard with minor signal phasing modifications at Hesperian Blvd and Middle Lane/Southland Drive, (2) the widening and extension of Whitesell Street between Depot Road and SR 92, (3) installation of a new traffic signal and improvements at the eastbound SR 92 off ramp and Clawiter and Eden Landing Roads, and (4) intersection improvements at the westbound SR 92 off ramp at Clawiter Road and Breakwater Avenue. The Whitesell Street extension and widening will include two travel lanes and a bike lane in each direction with new curb, gutter, sidewalk and landscape strip on each side. The project also includes the installation of storm, sewer and water lines and LED street lighting.

Phase 2 will be the reconstruction of the State Route 92/Clawiter Road – Whitesell Street Interchange and will be the subject of a separate Project Specific Funding Agreement.



APPENDIX A-2
FINAL DESIGN (PS&E) AND RIGHT OF WAY PHASES
SCOPE OF WORK

Task 1 – Project Management

- Coordinate project with in-house staff, subconsultants and outside agencies
- Attend, prepare agendas and meeting minutes for meetings with City staff
- Implement consultant's Quality Assurance Plan and perform Quality Control
- Prepare and submit monthly progress reports with invoices in accordance with Alameda CTC formats.
- Prepare and process standard Encroachment Permit applications to the State
- Maintain filing system

Task 1 Deliverables

- Meeting agendas and notes for meeting with outside agencies, City Staff and design team
- Quality Assurance Plan and Quality Control notes
- Monthly Progress Reports and invoices
- Encroachment Permit Applications and subsequent Encroachment Permits
- File system

Task 2 – Perform Field Surveys and Right-of-Way Engineering

- Prepare supplemental aerial mapping
- Establish control network
- Set control points
- Perform digital level surveys
- Survey roadway cross sections
- Survey public and private utilities – horizontally and vertically
- Pothole utilities and necessary
- Perform field checks as necessary
- Process collected data and map field data
- Research and collect right-of-way data
- Prepare Record Base Map
- Perform Land Net Corner Search
- Resolve right-of-way issues
- Process right-of-way data
- Prepare Pre-construction Records of Surveys
- Prepare Right-of-Way Needs Maps
- Prepare plats and legal descriptions
- Review title reports
- Prepare legal descriptions and plats for ten (10) temporary construction easements

Task 2 Deliverables

- Aerial mapping and supplemental aerial mapping
- Documentation of survey control network, survey control points, digital level surveys, roadway cross sections, horizontal and vertical location as well as elevation for public and private utilities and field checks

- Record base maps, Land Net Corner data, right-of-way data, Pre-Construction Record of Survey, Right-of-Way Needs Maps, plats and legal descriptions of property acquisition and legal descriptions for necessary Temporary Construction Easements.

Task 3 – Geotechnical Investigations and Reports

- Obtain permits and clearances, including utility clearance through USA
- Perform field explorations, including borings for pavement study
- Perform laboratory testing
- Perform soils analysis and evaluation
- Prepare Geotechnical Pavement and Foundation Report
- Obtain Right-of-Entries from property owners for Phase II Environmental Site Assessment
- Perform Phase II Environmental Site Assessment including laboratory testing

Task 3 Deliverables

- Permits and clearances
- Field exploration records
- Geotechnical Pavement and Foundation Report
- Phase II Environmental Site Assessment

Task 4 – 35% PS&E Submittal

- Prepare Drainage Report
- Prepare Traffic Management Plan (TMP)
- Prepare Building Demolition and Removal Specifications
- Prepare Plan Base Sheets
- Prepare Preliminary (35%) Plans including Title/Typical Sections/General Notes, Building Demolition and Removal Plans, Street Plans and Profiles, Utility Plans and Details, Construction Details, Drainage Plans and Profiles, Sewer and Water Plans and Profiles, Stage Construction Plans, Traffic Handling/Detour Plans, Pavement Delineation Plans, Sign Plans and Details, Traffic Signals (Temp/Perm) and Interconnect Plans, Street Lighting Plans and Details, Landscape and Irrigation Plans and Cross Sections
- Prepare Landscape Concept Plans
- Prepare Utility Location Plans and perform surveys as necessary
- Prepare Preliminary Engineer's Estimate
- Outline Specifications and Special Provisions
- Prepare 35% PS&E Submittal

Task 4 Deliverables

- Drainage Report
- Traffic Management Plan
- Building Demolition Plans and Removal Specifications
- Plan Base Sheets
- Preliminary Plans (as listed above)
- Landscape Concept Plans
- Utility Location Plans and documentation of surveys
- Preliminary Engineer's Estimate
- Outline Specifications
- 35% PS&E Submittal

Task 5 – 65% Submittal

- Respond to 35% review comments
- Prepare 65% Plans
- Update Preliminary Engineer's Estimate
- Prepare Draft Special Provisions
- Prepare Draft Contract Bid Documents
- Prepare 65% PS&E Submittal

Task 5 Deliverables

- Responses to 35% review comments
- 65% Plans
- Preliminary Engineer's Estimate
- Draft Special Provisions
- Draft Contract Bid Documents
- 65% PS&E Submittal

Task 6 – 95% Submittal

- Respond to 65% Review Comments
- Prepare 95% Plans
- Update Preliminary Engineer's Estimate
- Update Draft Special Provisions
- Update Draft Contract Bid Documents
- Prepare 95% PS&E Package

Task 6 Deliverables

- Responses to 65% Review Comments
- 95% Plans
- Updated Preliminary Engineer's Estimate
- Updated Draft Special Provisions
- Updated Draft Contract Bid Documents
- 95% PS&E Package

Task 7 – 100% PS&E/Bidding Phase/Construction Phase

- Respond to 95% Review Comments
- Prepare 100% Plans
- Update Engineer's Estimate
- Update Special Provisions
- Update Contract Bid Documents
- Prepare 100% PS&E Submittal
- Advertise Construction Contract including Bidding Phase and Bidding Phase Support

Task 7 Deliverables

- Responses to 95% Review Comments
- 100% Plans
- Updated Engineer's Estimate
- Updated Special Provisions

- Updated Contract Bid Documents
- 100% PS&E Submittal
- Bid Documents and Bidding Phase Support

Task 8 – Agency Permits

- Prepare, submit and gain approval of necessary permits to outside agencies, including, but not limited to, Caltrans, Alameda County Flood Control District and/or Regional Water Quality Control Board.

Task 8 Deliverables

- Draft permit applications
- Approved permit applications

Task 9 – Miscellaneous Project Support

- Prepare PowerPoint presentations, exhibits and handouts for various meetings
- Prepare Periodic project newsletters
- Update City website
- Have additional meetings, as necessary

Task 9 Deliverables

- PowerPoint presentations, exhibits and handouts
- Project newsletters
- City website updates
- Agendas and meeting notes

Task 10 – Right-of-Way Acquisition

- Perform Right-of-Way management and document support
- Perform appraisals and specialty appraisals
- Negotiate right-of-way settlement
- Prepare acquisition documents
- Perform eminent domain, where necessary, and work with legal counsel
- Prepare and solicit Permits-to-Enter
- Perform residential and non-residential relocation services
- Perform Right-of-Way support services

Task 10 Deliverables

- Right-of-Way Parcel and Utility Agreement Tracking Log
- Draft and final appraisals and specialty appraisals
- Right-of-way settlement and appropriate acquisition documents
- Eminent domain documents
- Permits-to-Enter
- Documentation of residential and non-residential relocation services
- Documentation of any additional Right-of-Way support services

APPENDIX B PROJECT SCHEDULE

Phase	Start	Finish	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15
Scope	09/07	09/10									
Prelim. Eng./Environmental	06/08	03/22/11									
Final Design PS&E	4/11	03/13									
Right of Way (Support)	09/11	12/12									
Right of Way (Capital)	09/11	12/12									
Utility Relocation	04/13	01/15									
Construction (Support)	04/13	01/15									
Construction (Capital)	04/13	01/15									
Equipment Purchase	NA	NA									

ENVIRONMENTAL CLEARANCE STATUS			
	CEQA	NEPA	
Environmental Document Type*	MND	NA	NA
Begin Environmental Process	06/08	NA	NA
Draft Circulation	2/11	NA	NA
Date of Public Meeting	02/17/11	NA	NA
Final Draft Submitted	03/22/11	NA	NA
Actual Certification Date	03/22/11	NA	NA
Percent Complete	100%	NA	NA

* CE/CE, IS/EA, ND/FONSI, EIR/EIS, etc.

APPENDIX C PROJECT COST ESTIMATE BREAKDOWN

Funding Source	Scope	Prelim. Eng./Environ.	Final Design (PS&E)	Right of Way (Support)	Right of Way (Capital)	Utility Relocation & Protection	Construction Contracts	Construction Engineering	Equipment Purchase	Total Commitment
Measure B	\$102,000	\$498,000	\$2,100,000	\$500,000	\$8,400,000	\$1,000,000	\$13,137,000	\$1,300,000	\$0	\$27,037,000
State										\$0
Federal										\$0
Local - City of Hayward	\$300,000	\$20,000	\$75,000					\$40,000		\$435,000
Other										\$0
TOTAL	\$402,000	\$518,000	\$2,175,000	\$500,000	\$8,400,000	\$1,000,000	\$13,137,000	\$1,340,000	\$0	\$27,472,000

APPENDIX D PROJECT CASH FLOW REQUIREMENTS/OUTSIDE FUNDING SOURCES-TIMING

MEASURE B CASH FLOW REQUIREMENTS

Phase	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	Total
Scoping		14,000	78,000	10,000							102,000
Prelim. Eng./Environ.			300,000	100,000	98,000						498,000
Final Design (PS&E)					100,000	1,700,000	300,000				2,100,000
Right-of-Way (Support)						300,000	200,000				500,000
Right-of-Way (Capital)						5,000,000	3,400,000				8,400,000
Utility Relocation								1,000,000			1,000,000
Construction / Design/Build								10,000,000	3,137,000		13,137,000
Construction Engineering								1,000,000	300,000		1,300,000
Equipment Purchase											0
Total		14,000	378,000	110,000	198,000	7,000,000	3,900,000	12,000,000	3,437,000		27,037,000

OUTSIDE FUNDING SOURCES / TIMING

Funding Source	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	Total
Measure B - ACTC		14,000	378,000	110,000	198,000	7,000,000	3,900,000	12,000,000	3,437,000		27,037,000
City of Hayward	300,000				20,000	60,000	15,000	30,000	10,000		435,000
Total	300,000	14,000	378,000	110,000	218,000	7,060,000	3,915,000	12,030,000	3,447,000		27,472,000

Measure B Commitment Total: \$27,037,000



Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Programs and Projects Committee

SUBJECT: **Approval of Measure B Allocation, Authorization to Submit a Letter of No Prejudice Request for State Bond Funding, and Authorization to Execute Amendments to Various Agreements including Amendment No. 2 to ACTIA Contract No. A05-0004 with URS Corporation for the Route 84 Expressway Project in Livermore (ACTIA 24)**

Recommendations

It is recommended that the Board approve the following actions related to the Route 84 Expressway Project (ACTIA No. 24), as recommended by the Programs and Projects Committee:

1. Allocate \$76.159 million of Measure B funding for the Final Design, Right-of-Way Acquisition and Construction phases of the Route 84 Expressway Project;
2. Authorize the Executive Director to sign a revision to Proposition 1B CMIA project agreements with the California Transportation Commission (Commission) reflecting a shift of all Proposition 1B CMIA funds to the north segment project;
3. Approve Resolution 11-009 authorizing the Alameda CTC to request approval of a Letter of No Prejudice from the Commission and committing up to \$17.05 million in Measure B funds as substitute funding for Proposition 1B CMIA funds for the Construction phase of the Route 84 Expressway Project; and
4. Authorize the Executive Director to execute Amendment No. 2 to ACTIA Contract No. A05-0004 with URS Corporation in an amount not to exceed \$2.5 million for completion of engineering services for the Route 84 Expressway Project.

Summary

The recommended actions will allow staff, in cooperation with Caltrans, to move this voter-approved sales tax measure project to proceed with final implementation and construction.

The allocation of \$76.159 million of Measure B funds, which are identified in the 2000 Measure B Transportation Sales Tax Expenditure Plan and programmed in the adopted FY 2010-11 Strategic

Plan, will provide financial resources for delivery of this critical highway project. Table 1 below summarizes the Measure B commitment to the project.

Table 1: Summary of Measure B Commitment Route 84 Expressway Project (ACTIA 24)		
Description	Amount (\$ x 1,000)	Balance (\$ x 1,000)
Total Measure B Commitment (Adopted 2010-11 Strategic Plan)	NA	\$ 96,459
Previously Allocated Total	\$ 20,300	\$ 76,159
Recommended Allocation (This Agenda Item)	\$ 76,159	\$ 0
Remaining Programmed Balance		\$ 0

The authorization for revision of the CMIA project agreements and the approval of a resolution requesting an LONP from the Commission are necessary steps to prepare for the construction of the northern project (Segment 1).

Staff is requesting approval of Amendment No. 2 to the professional services agreement (ACTIA Contract No. A05-0004) with URS Corporation in an amount not to exceed \$2.5 million for the completion of engineering services required for the Route 84 Expressway Project. The amendment is necessary to provide continuing resources to complete project development activities for the southern project (Segment 2). Table 2 below summarizes the contracting status with URS Corporation for this project.

Table 2: Summary of Contract A05-0004 Route 84 Expressway Project (ACTIA 24)		
Description	Amendment Amount	Total Contract Not to Exceed Amount
Professional Services Agreement (PSA) with URS Corporation (A05-0004) for Preliminary Engineering / Environmental Clearance dated March 2005	NA	\$ 2,500,000
Amendment #1 to A05-0004 with URS Corporation for Final Design and Right-of-Way Acquisition dated July 2007	\$ 8,750,000	\$ 11,250,000
Recommended Amendment #2 to A05-0004 with URS Corporation for Final Design and Right-of-Way Acquisition (This Agenda Item)	\$ 2,500,000	\$ 13,750,000
Total Amended Contract Amount		\$ 13,750,000

Discussion/Background

The Route 84 Expressway Project will provide substantial additional capacity to the Route 84-Isabel Avenue Corridor connecting I-580 to I-680. This Route 84 Corridor is considered one of three regionally significant corridors serving the Tri-Valley, the other two being I-580 and I-680. Current studies indicate that improvements to Route 84 will not only provide additional capacity for Route 84 itself, but will also improve local traffic circulation in Livermore, Pleasanton, and Dublin as well as the overall highway system in the Tri-Valley. The sponsor of the project is the City of Livermore, and Alameda CTC is the co-sponsor.

Allocation Request

The project has the largest Measure B capital commitment of all of the highway projects in the ACTIA Expenditure Plan. The escalated (2010/11) Measure B funding identified for the project is \$96.459 million. The current estimated project cost is \$127 million. The project is also funded with \$10 million in funds from the Tri-Valley Transportation Development Fees (TVTDF), to be appropriated by the Tri-Valley Transportation Council (TVTC), and \$20 million in funds from the State Proposition 1B CMIA program.

To accelerate the delivery of the project, final design efforts were initiated one year prior to the completion of the environmental process, in August 2007. In 2010, the project was split into two construction contracts – a northern segment from Concannon Boulevard to Jack London Boulevard (Segment 1) and a southern segment from Ruby Hill Drive to north of Concannon Boulevard (Segment 2). The project split allows for more competitive bidding amongst a larger pool of contractors, provides delivery schedule relief from CMIA program requirements for the southern project (Segment 2) and also allows for the accelerated delivery of the northern project (Segment 1).

The final design, right-of-way acquisition and preparation of the project plans, specifications, and estimate (PS&E) for the northern project (Segment 1) are nearing completion, and staff is working with the State to ready the project for construction advertisement later this summer.

Staff is requesting the allocation of \$76.159 million of Measure B funding for the Final Design, Right-of-Way Acquisition and Construction phases of the Route 84 Expressway Project. These funds will allow for the final implementation and construction of the voter-approved sales tax measure project.

CMIA Funding – Supporting Actions

In preparation for advertisement of the Segment 1 construction contract, the project will require an amendment to the current CMIA project agreements and a fund vote by the Commission at their June 22, 2011 meeting in Long Beach.

Staff is requesting authorization for the Executive Director to sign a revision to Proposition 1B CMIA project agreements with the Commission reflecting a shift of all Proposition 1B CMIA funds to the northern project (Segment 1). The revisions to the component agreements in aggregate will not change the overall scope or cost of the project. The agreements include information about the funding, scope and schedule for each project segment which will be adjusted to incorporate scope,

schedule and funding source adjustments to match current delivery conditions and schedule projections.

Alameda CTC, working cooperatively with Caltrans District 4, will request an allocation of \$20 million in CMIA funds at the June 2011 Commission meeting. However, staff has been advised by both Caltrans and Commission staff that bond funds are not available to approve the allocation request for construction capital costs. Caltrans cannot advertise the construction contract without an allocation of funding by the Commission or a commitment of alternative funds. Government Code Section 8879.501, added by Chapter 463 (AB 672) of the Statutes of 2009, authorizes the Commission to approve a Letter of No Prejudice (LONP) for projects programmed from the Corridor Mobility Improvement Account (CMIA). The Commission requires a local agency resolution committing alternative local funds (Attachment A) and a request letter (Attachment B). Upon approval by the Commission, the LONP allows the regional or local agency to expend its own funds and incur reimbursable expenses for any component of a project prior to actual allocation of Proposition 1B CMIA funds.

Staff has been advised by both Caltrans and Commission staff that, if approved, the LONP request for the SR 84 Expressway Project, Segment 1 will likely be converted to traditional pay-as-you-go funding from the anticipated Fall 2011 bond sale. This would mean that very little in Measure B funds will have been spent, and that any eligible expenditure will be immediately reimbursed. However, the Commission guidelines for LONPs are explicit that the “applicant proceed at their own risk, as reimbursement of the LONP is dependent on availability of Proposition 1B bond funds.” Furthermore, the Commission’s approved LONP guidelines state that it is the intent of the Commission to give “equal opportunity” to an allocation of available funding to projects with approved LONPs, as well as for projects requiring an allocation in order to begin construction. It is clear from this statement that converting LONPs to traditional pay-as-you-go allocations is not a guaranteed first call for use of bond proceeds. However, staff is aware of only a few agencies that will apply for LONPs. It would therefore appear that converting the LONP to an allocation is likely if the State in fact is able to proceed with the Fall 2011 bond sale.

The Measure B funds proposed to substitute for the unavailable Proposition 1B funds are included in the Measure B Strategic Plan for use on the project. In the event that the State is never able to sell Proposition 1B bonds, the southern project (Segment 2) of the SR 84 Expressway will have to be deferred until alternative funds are identified.

Based on staff discussions with both Caltrans and Commission staff, it is staff’s belief that financial risks due to project delays by not requesting the LONP outweigh the risks of proceeding with an approved LONP. Not proceeding under an approved LONP carries the potential of significant delay in the delivery of the SR 84 Expressway Segment 1 project as well as the subsequent Segment 2 project, and the consequent possibility that CMIA funding could be withdrawn entirely if the Segment 1 project does not begin construction prior to December 31, 2012.

Contract Amendment No. 2 with URS Corporation

On April 18, 2011, staff received a request from URS Corporation for a contract amendment to cover extended project development costs (Attachment C). Staff is requesting approval of Amendment No.

2 to the professional services agreement (ACTIA Contract No. A05-0004) with URS Corporation in an amount not to exceed \$2.5 million for the completion of engineering services required for the Route 84 Expressway Project. Although the original contract was issued only for the preliminary engineering and environmental clearance of the project, the RFP issued for the original contract included the scope of final design and right-of-way acquisition as an optional task, subject to request by ACTIA. The original contract and subsequent amendments have been issued to allow staff to control the scope and cost of delivering the work. The recommended amendment is necessary to address scope and schedule extensions created by complexities in utility relocations and right-of-way acquisitions, particularly in the southern project (Segment 2) area. A major 24" PG&E gas line was not able to be relocated within the project footprint as originally envisioned, creating the need to revalidate the environmental document, revisit related studies and apply for amended permits in advance of further right-of-way acquisition and utility relocation construction work, all of which must occur prior to the start of construction for the southern project (Segment 2).

Staff recommends approval of the proposed actions to allow the project to proceed with final implementation and construction.

Fiscal Impacts

Approval of the recommended actions will allocate \$76.159 million of Measure B funds and make them available for encumbrance in funding and professional services agreements and/or amendments thereto for ACTIA 24. The requested allocation amount exceeds the amount shown for FY 10/11 in the approved FY 2010/11 Strategic Plan Allocation Plan. The current Measure B Capital Projects Program cash flow model has sufficient capacity to accommodate the recommended allocation, encumbrance and subsequent expenditure of the \$76.159 million.

Attachments

- Attachment A: Resolution 11-009 committing the use of \$17.05 million in Measure B funds as a substitute for Proposition 1B CMIA funds
- Attachment B: Draft letter to California Transportation Commission requesting LONP
- Attachment C: Amendment Request letter from URS Corporation dated April 18, 2011

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**ALAMEDA COUNTY TRANSPORTATION COMMISSION
RESOLUTION 11-009**

**Request for Letter of No Prejudice (LONP) from the California Transportation Commission
for the State Route 84 Expressway Project, North of Concannon Boulevard
to Jack London Boulevard, Segment 1**

WHEREAS, the Alameda County Transportation Commission (Alameda CTC) serves as the congestion management agency for Alameda County; and

WHEREAS, the Alameda CTC serves as the sales tax authority responsible for the administration of the Alameda County's 2000 Measure B, a sales tax program dedicated to transportation; and

WHEREAS, the State Route 84 Expressway Project is included in the Measure B Strategic Plan and has also been programmed for funding through the State of California Proposition 1B Corridor Mobility Improvement Account (CMIA) program; and

WHEREAS, it is the desire of the Alameda CTC to move the State Route 84 Expressway, north of Concannon Boulevard to Jack London Boulevard, Segment 1 to construction as expeditiously as possible to avoid significant project delays, take advantage of a favorable construction bid environment, achieve lower costs for construction when compared to the programmed cost estimate, and to bring the transportation benefits of this project to public use; and

WHEREAS, it may not be possible to receive an allocation of CMIA funding for the construction capital and support of the project in time to advertise and proceed to construction; and

WHEREAS, through the passage of Assembly Bill 672 and the adoption of guidelines to implement this bill by the California Transportation Commission it is possible for Alameda CTC to request a Proposition 1B Letter of No Prejudice (LONP) for purposes of substituting local funds for the CMIA construction share of this project; and

WHEREAS, the Alameda CTC understands the risks associated with use of the LONP, which allows a project sponsor to expend its own funds to advance a Proposition 1B project and request reimbursement when bond funds are available; and

WHEREAS, the Alameda CTC as the sponsoring agency and Caltrans as the implementing agency are ready to advertise and begin the construction phase of the project once the LONP is approved;

NOW, THEREFORE, BE IT RESOLVED, that the Alameda CTC hereby commits to utilize up to \$17,050,000 in Measure B funds as substitute funding for the CMIA construction component to achieve a full and committed funding plan in order to advertise and begin the construction phase of the State Route 84 Expressway, north of Concannon Boulevard to Jack London Boulevard, Segment 1;

AND FURTHER, that the Alameda CTC requests that the California Transportation Commission approve a Letter of No Prejudice (LONP) for the construction component of the project so that this project may advertise and proceed to construction.

DULY PASSED AND ADOPTED by the Board of the Alameda County Transportation Commission at the regular meeting held on Thursday, May 26, 2011, in Oakland, California, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

SIGNED:

Mark Green, Chair

ATTEST:

Gladys V. Parmelee, Interim Clerk of the Commission



Commission Chair
Mark Green, Mayor - Union City

Commission Vice Chair
Scott Haggerty, Supervisor - District 1

AC Transit
Greg Harper, Director

Alameda County
Supervisors
Nadia Lockyer - District 2
Wilma Chan - District 3
Nate Mikey - District 4
Keith Carson - District 5

BART
Thomas DiLack, Director

City of Alameda
Devery Johnson, Councilmember

City of Albany
Farid Javandel, Mayor

City of Berkeley
Laurie Capitelli, Councilmember

City of Dublin
Tim Sbrantl, Mayor

City of Emeryville
Ruth Atkin, Councilmember

City of Fremont
Suzanne Chan, Vice Mayor

City of Hayward
Olden Henson, Councilmember

City of Livermore
Marshall Kamena, Mayor

City of Newark
Luis Freitas, Vice Mayor

City of Oakland
Councilmembers
Larry Reid
Rebecca Kaplan

City of Piedmont
John Chiang, Vice Mayor

City of Pleasanton
Jennifer Hosterman, Mayor

City of San Leandro
Joyce R. Starosciak, Councilmember

Executive Director
Arthur L. Dao

May 26, 2011

Ms. Bimla G. Rhinehart, Executive Director
California Transportation Commission
Mail Stop 52, Room 2231
1120 N Street
Sacramento, CA 95814

04-ALA-84-25.5/27.1
04-297611

Re: Letter of No Prejudice (LONP) for the State Route 84 Expressway Project

Dear Ms. Rhinehart,

The Alameda County Transportation Commission (Alameda CTC) hereby requests approval of a Letter of No Prejudice (LONP) for the State Route 84 Expressway Project, which is programmed in the Proposition 1B Corridor Mobility Improvement Account (CMIA) Program. Alameda CTC is the sponsoring agency and the California Department of Transportation (Caltrans) is the implementing agency. Alameda CTC further requests that this LONP be placed on the June 2011 California Transportation Commission (Commission) agenda so that this project may proceed to construction.

The specifics of the LONP request are presented below:

- Approval of an amendment to the CMIA project agreements for Segments 1 and 2 is being requested at the June 2011 Commission meeting prior to consideration of the LONP request.
- Approval of the LONP will allow the project to be advertised and awarded for construction commencement in 2011.
- The alternative local fund source that will be substituted for the CMIA is Alameda County's Measure B sales tax funds, which are dedicated for transportation purposes. These funds are administered by the Alameda CTC. The Alameda CTC Board approved the use of Measure B funds for this purpose by resolution at their meeting of May 26, 2011. The resolution requesting this action is enclosed with this letter.
- With approval of the substitute funding for the CMIA, the total funding for the construction capital of this project would be as follows:

Construction Capital

\$17.050 million, Measure B as a substitute for CMIA funds

\$15.582 million, Measure B funds

This total matches the CMIA allocation vote request that will be separately submitted for this project for the June 2011 Commission agenda. The request reflects the latest cost estimate, and is consistent with the proportional share commitment for the construction phase as included in the baseline agreement for this project.

Construction Management

The Route 84 Expressway, Segment 1 project has \$2.950 million in CMIA funds programmed for construction support. Alameda CTC requests that these funds be allocated at the June 2011 Commission meeting. It is our understanding from Caltrans that capital outlay support funds from CMIA are available to allow Caltrans to award and administer the construction contract.

Project Delivery

Alameda CTC further requests that the project be placed on the "Delivered but Not Allocated" list upon approval of the Ready-To-List milestone targeted for June 16, 2011, and that the project be included in the anticipated Fall 2011 infrastructure bond sale in order to convert the LONP to pay-as-you-go funding from bond proceeds.

Thank you for your consideration of this request. If you have any questions or need additional information on this matter, please feel free to contact me at (510) 208-7402. Thank you.

Sincerely,

DRAFT

ARTHUR L. DAO
Executive Director
Alameda County Transportation Commission

Enclosure

cc: Rachel Falsetti, Caltrans, Transportation Programming
Bijan Sartipi, Caltrans, District 4
Mark Zabaneh, Caltrans, District 4
Issa Bouri, Caltrans, District 4
Stefan Garcia, Alameda CTC



April 18, 2011

Mr. Art L Dao
Executive Director
Alameda County Transportation Commission
1333 Broadway, Suite 300
Oakland, CA 94612

**Subject: Route 84 Expressway Widening Project
 Scope of Work Modifications and Contract Time Extension**

Dear Art:

Please find attached our submittal that describes additional scope of work and a project time extension to the Route 84 Expressway Project. The additional work scope has been authorized and is in addition to the original scope of work outlined in our contract of April, 2005 and the subsequent amendment of July 2007. Earlier notification of additional work scope had been provided in January 2009.

With the development of the Project, the design team encountered several new regulatory requirements and discoveries that necessitated the design team to provide additional services not previously included in the original scope of work. URS has worked diligently to mitigate and absorb the additional work to the extent possible. However with the projected extension of the completion of the project by approximately 27 months and the splitting of the project into two separate packages at the 95% PS&E, the additional work cannot be further absorbed.

Provided in this package are of 13 items of additional work of which a large amount have been absorbed by URS and include:

1. Kit Fox Survey
2. Additional Environmental Document Work
3. Hydromodification & Water Quality
4. Additional Geotechnical Investigation
5. Intersection Design, Vallecitos and Concannon
6. Retaining Wall Designs
7. Right of Way Services
8. Visual Simulations Gateway Study and Design
9. PG&E Line Relocation
10. Project Delivery as Two Construction Packages
11. Utility Studies and Designs
12. Incidental Take Permit
13. Schedule Extension and Additional Project Management

Items 1 through 6 have been completed. Items 7 through 13 are ongoing. Items 7, 9, 10 and 13 are the major items in this list.

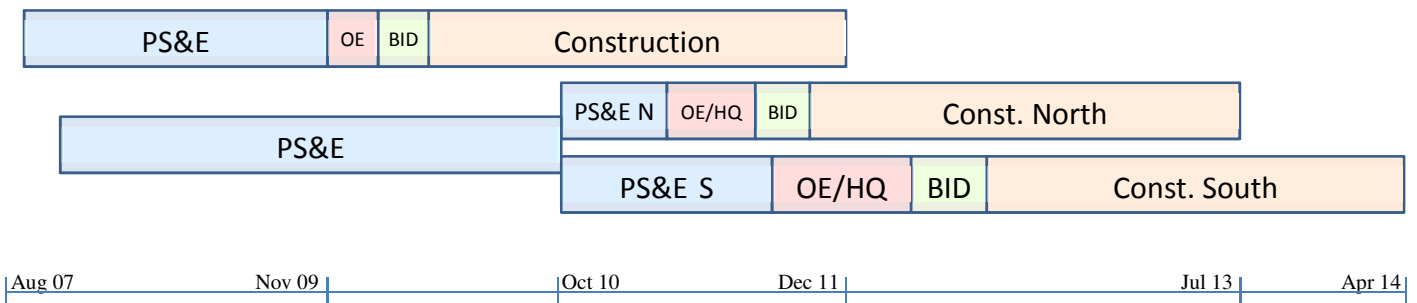
URS Corporation
100 W San Fernando Street, Suite 200
San Jose, CA 95113
408.297.9585 Tel
408.297.6962 Fax

As the project progressed to the 95% level, the Right of Way and utility relocation issues became controlling Project factors primarily on the south portion of the Project. Agreements between the City of Livermore, PG&E and ACTIA regarding the relocation of a PG&E overhead line were delayed. In addition, negotiations with the quarry operators became prolonged and complex. This necessitated splitting of the Project into a north and south segment to allow the north segment to be delivered early and avoid being delayed due to right of way and utilities issues that are concentrated on the southern segment. This strategy also preserves approximately \$20M of CMIA funds.

The right of way and utility issues include:

- PG&E Overhead relocation between Vallecitos and Ruby Hill Drive
- Right acquisitions, Pleasanton Gravel Company and Cemex
- Reduced 50 foot mining reclamation buffer
- Access right for Cemex, Pleasanton Gravel, Vulcan and the City of Livermore
- PG&E Gas transmission relocation
- Pedestrian Bridge Agreements between City of Livermore and Cemex

The original scope of work assumed the completion of one PS&E package to ACTIA in December 2009. The current schedule provides a delivery of the north segment in June 2011 and the south segment in February 2012. This provides a schedule extension of 27 months to the overall project schedule.



The scope of work originally developed for the PS&E phase assumed that ACTIA would advertise, award and administer (AAA) the Project. More recently, during negotiations with Caltrans, the AAA responsibilities were transferred to Caltrans for both the north and south segments. Processing the formal PS&E package through Caltrans adds approximately 6 months to each package and adds a considerable amount of effort to process the packages through the District Office Engineer and subsequently through the Caltrans Headquarters Office Engineer. Neither the Caltrans Headquarters nor the extended District Office Engineer processes were contemplated in the original scope of work.

Another change that is provided in the package is related to right of way engineering, appraisals and acquisitions. The original scope of work, developed and approved in June 2007, was based on the understanding of the project and tasks at that time. Discoveries during the development phase of the project revealed that the assumptions made and agreed to were not accurate. This included that the Record of Survey of the Route Transfer would be completed by the City of Livermore and the number of parcels and the interests in the parcels were lower than actually found.

URS's goal from the start of the project has been to mitigate out of scope work through work efficiencies or application of available budget. The estimated cost of the above 13 items is \$3.54M. A large portion of this amount has been absorbed to the extent possible. Furthermore, in recognition of the additional expenses to complete this project, URS will absorb an additional \$100K of Project Management, rather than pass that cost on to ACTC. To complete the delivery of the two projects with the estimated schedule extension of 27 months, we are requesting a \$2.2M augmentation to the contract.

We appreciate your review of the attached package and we are available to meet with you to provide additional information.

Sincerely,

URS Corporation



Ramsey Hissen, P.E.
Project Manager

cc: Stefan Garcia, ACTC
Rick Moreland, URS
Lynn Melendez, URS

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Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Finance and Administration Committee

SUBJECT: **Approval of the Consolidated FY2010-11 Third Quarter Investment Report**

Recommendation

It is recommended that the Committee approve the attached Alameda CTC Consolidated FY2010-11 3rd Quarter Investment Report (Attachment A).

In response to a request for information from the Finance and Administration Committee, staff has done research through our investment advisors, in regards to ACTIA and ACTA historical investments in Goldman Sachs. ACTIA and ACTA have never experienced a loss on an investment in Goldman Sachs. Through the portfolio managed by PFM, both ACTIA and ACTA purchased Goldman Sachs in May, 2007 and sold these investments in April, 2009 at modest gains. Through the Chandler portfolio, ACTIA purchased Goldman Sachs in early 2007 and ACTA purchased Goldman Sachs in late 2006. In January, 2008, when the market showed signs of deterioration in the financial sector both ACTIA and ACTA sold these investments; ACTIA with no gain or loss and ACTA with a gain on the investment.

Summary

- As of March 31, 2011, total cash and investments held by the Alameda CTC were \$300.9 million. This total is down \$26.7 million, or 8.1%, from the prior year-end balance of \$327.6 million.
- The reduction in the ACTA balance of \$4.6 million, or 2.5%, and the ACTIA balance of \$17.1 million, or 14.1%, were primarily due to capital expenditures. The decrease in the ACCMA balance of \$5.0 million, or 21.3%, was due to the need to cash flow capital project expenditures and a net drawdown in the Exchange Fund.
- Investment yields continue to decline with the return on investment for the Alameda CTC at 1.57% compared to the prior year return of 2.88%. However, interest was projected for the FY2010-11 budget at a rate of 1.00%.
- Based on current cash flow projections, ACTIA would require external financing by the 3rd quarter of FY2012-13 to satisfy capital project obligations.

- Attached is a detail list of investments managed by the ACTA and the ACTIA investment advisors. These managed investments remain compliant with the investment policy.

Attachments

Attachment A - Investment Status Report

Attachment B - Detail of Investment Holdings (managed by PFM and Chandler)

Alameda CTC Investment Status Report As of March 31, 2011									
ACTA	Pre-Audit		Interest Earned				Audited-FYE 2010		
	Investment Balance		Interest earned	As of March 31, 2011 Approx. ROI	Budget @ 1%	Difference	Investment Balance FYE June 30, 2010	Interest earned FYE 2010	
Checking UBOC	\$	99,665	\$ 50	0.07%			\$ 53,614	\$	193
State Treas. Pool (LAIF)		27,435,071	105,215	0.51%			17,858,450		99,664
Investment Advisors (1)		150,841,728	2,695,557	2.38%			165,070,857		5,731,340
ACTA Total		178,376,464	\$ 2,800,823	2.09%	\$ 875,000	\$ 1,925,823	182,982,921		5,831,197
							Approx. ROI		3.19%
ACTIA	Pre-Audit		Interest Earned				Audited-FYE 2010		
	Investment Balance		Interest earned	As of March 31, 2011 Approx. ROI	Budget @ 1%	Difference	Investment Balance FYE June 30, 2010	Interest earned FYE 2010	
Community Bank (OPEB)(2)	\$	909,281	\$ 527	0.08%			\$ 929,128	\$	5,790
Checking UBOC	\$	(598,311)	\$ 1,257				\$ 4,091,191	\$	3,148
State Treas. Pool (LAIF)		36,079,302	159,808	0.59%			49,999,050		266,298
State Treas. Pool (LAIF-ACTA)		20,016,634	34,595	0.23%					
AC Transit Loan (3)		-	68,624				7,040,371		759,036
Investment Advisors (1)		48,715,891	416,990	1.14%			60,189,855		2,467,234
ACTIA Total		104,213,516	\$ 681,273	0.87%	\$ 555,500	\$ 125,773	121,320,467		3,495,716
							Approx. ROI		2.88%
ACCMA	Pre-Audit		Interest Earned				Audited-FYE 2010		
	Investment Balance		Interest earned	As of March 31, 2011 Approx. ROI	Budget	Difference	Investment Balance FYE June 30, 2010	Interest earned FYE 2010	
Wells Fargo Bank (Checking)	\$	2,644,046	\$ -	0.00%			\$ 2,072,659	\$	-
State Treas. Pool (LAIF)		4,692,108	23,988	0.68%			10,117,784		26,556
TVTC Reserve (4)		6,180,825	22,758	0.49%			6,192,095		40,585
San Leandro Marina Reserve (4)		4,832,592	18,011	0.50%			4,939,236		32,681
ACCMA Total		18,349,571	\$ 64,758	0.47%	-	\$ 64,758	23,321,774		99,822
							Approx. ROI		0.43%
ACTC TOTAL	\$	300,939,551	\$ 3,546,854	1.57%	\$ 1,430,500	\$ 2,116,354	\$ 327,625,162	\$	9,426,735

Notes:

- (1) See attachments for detail of investment holdings managed by the Investment Advisors.
- (2) The OPEB/Health Retirement account and related interest income is held in a irrevocable trust and does not appear on ACTIA's balance sheet.
- (3) The Loan to AC Transit was carried with an interest rate of 6% plus 1% for admin fees. This loan has been repaid in full.
- (4) Tri Valley Transportation Commission and San Leandro Marina project funds are invested in LAIF with interest accruing back to the specific project fund.
- (5) All investments are marked to market on the financial statements at the end of the fiscal year per GASB 31 requirements.

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Alameda County Transportation Authority
Account #470

Holdings Report

As of 3/31/11

CUSIP	Security Description	Par Value/Units	Purchase Date Book Yield	Cost Value Book Value	Mkt Price Mkt YTM	Market Value Accrued Int.	% of Port. Gain/Loss	Moody S&P	Term (yrs) Duration
31398ARH7	FNMA Note 3.375% Due 5/19/2011	3,150,000.00	04/09/2009 1.44 %	3,275,574.75 3,157,868.91	100.44 0.04 %	3,164,004.90 38,981.25	3.95 % 6,135.99	Aaa AAA	0.13 0.13
3133XQQQ8	FHLB Note 2.625% Due 5/20/2011	825,000.00	01/08/2009 1.69 %	842,715.22 826,008.18	100.34 0.10 %	827,833.88 7,880.47	1.03 % 1,825.70	Aaa AAA	0.14 0.14
3134A4FM1	FHLMC Note 6% Due 6/15/2011	2,500,000.00	11/06/2008 2.99 %	2,687,222.50 2,514,780.72	101.23 0.03 %	2,530,675.00 44,166.67	3.17 % 15,894.28	Aaa AAA	0.21 0.21
3133XRCW8	FHLB Note 3.375% Due 6/24/2011	3,225,000.00	05/28/2010 0.57 %	3,320,927.63 3,245,767.84	100.71 0.27 %	3,248,055.53 29,327.34	4.04 % 2,287.69	Aaa AAA	0.23 0.23
3133XRRU6	FHLB Note 3.625% Due 7/1/2011	2,500,000.00	01/08/2009 1.81 %	2,609,580.00 2,511,042.95	100.90 0.02 %	2,522,530.00 22,152.78	3.14 % 11,487.05	Aaa AAA	0.25 0.25
31331VJ80	FFCB Note 5.375% Due 7/18/2011	2,500,000.00	06/16/2008 3.98 %	2,599,910.00 2,509,599.89	101.57 0.10 %	2,539,177.50 27,248.26	3.16 % 29,577.61	Aaa AAA	0.30 0.30
3137EAAF6	FHLMC Note 5.25% Due 7/18/2011	2,500,000.00	01/08/2009 1.64 %	2,722,120.00 2,526,074.96	101.54 0.06 %	2,538,552.50 26,614.58	3.16 % 12,477.54	Aaa AAA	0.30 0.30
3133XHPH9	FHLB Note 4.875% Due 11/18/2011	2,500,000.00	06/04/2009 1.35 %	2,711,595.00 2,554,551.84	102.87 0.32 %	2,571,625.00 45,026.04	3.22 % 17,073.16	Aaa AAA	0.64 0.62
31331GKY4	FFCB Note 2% Due 1/17/2012	1,475,000.00	11/16/2009 1.14 %	1,502,218.18 1,485,013.26	101.33 0.32 %	1,494,620.45 6,063.89	1.85 % 9,607.19	Aaa AAA	0.80 0.79
880591DT6	Tennessee Valley Authority Note 6.79% Due 5/23/2012	2,125,000.00	06/17/2008 4.25 %	2,317,763.00 2,181,228.15	107.24 0.44 %	2,278,858.50 51,302.22	2.87 % 97,630.35	Aaa AAA	1.15 1.10
3137EAAZ2	FHLMC Note 4.625% Due 10/25/2012	2,500,000.00	07/09/2008 3.99 %	2,562,070.00 2,522,682.47	106.22 0.63 %	2,655,445.00 50,104.17	3.33 % 132,762.53	Aaa AAA	1.57 1.50
3133XP2W3	FHLB Note 3.375% Due 2/27/2013	2,500,000.00	07/09/2008 4.02 %	2,432,425.00 2,472,139.78	104.82 0.82 %	2,620,412.50 7,968.75	3.24 % 148,272.72	Aaa AAA	1.92 1.85
880591CW0	Tennessee Valley Authority Note 6% Due 3/15/2013	4,000,000.00	Various 3.45 %	4,407,900.00 4,183,727.29	109.78 0.94 %	4,391,088.00 10,666.67	5.42 % 207,360.71	Aaa AAA	1.96 1.87
31398ASD5	FNMA Note 3.875% Due 7/12/2013	1,700,000.00	04/09/2009 2.24 %	1,811,683.20 1,759,982.02	106.50 0.99 %	1,810,477.90 14,455.90	2.25 % 50,495.88	Aaa AAA	2.28 2.18
880591DW9	Tennessee Valley Authority Note 4.75% Due 8/1/2013	4,000,000.00	Various 2.35 %	4,411,330.00 4,211,369.56	108.31 1.13 %	4,332,344.00 31,666.67	5.38 % 120,974.44	Aaa AAA	2.34 2.21
31398A4A7	FNMA Callable Note 1X 9/27/11 1.2% Due 9/27/2013	1,750,000.00	09/10/2010 1.20 %	1,750,000.00 1,750,000.00	99.55 1.39 %	1,742,046.25 233.33	2.15 % (7,953.75)	Aaa AAA	2.50 2.06
31331GCS6	FFCB Note 3.875% Due 10/7/2013	2,300,000.00	02/04/2009 2.89 %	2,397,934.00 2,352,844.15	106.74 1.15 %	2,454,905.00 43,077.08	3.08 % 102,060.85	Aaa AAA	2.52 2.37
3133XSAE8	FHLB Note 3.625% Due 10/18/2013	2,000,000.00	03/03/2009 2.69 %	2,080,600.00 2,044,427.83	105.93 1.25 %	2,118,660.00 32,826.39	2.65 % 74,232.17	Aaa AAA	2.55 2.41
134A4UK8	FHLMC Note 4.875% Due 11/15/2013	2,500,000.00	01/08/2009 2.44 %	2,776,632.50 2,649,797.05	109.53 1.17 %	2,738,350.00 46,041.67	3.43 % 88,552.95	Aaa AAA	2.63 2.45
Total Agency		46,550,000.00	2.48 %	49,220,200.98 47,458,906.85	0.61 %	48,579,661.91 535,804.13	60.53 % 1,120,755.06	Aaa AAA	1.33 1.25



Alameda County Transportation Authority
Account #470

Holdings Report
As of 3/31/11

CUSIP	Security Description	Par Value/Units	Purchase Date Book Yield	Cost Value Book Value	Mkt Price Mkt YTM	Market Value Accrued Int.	% of Port. Gain/Loss	Moody S&P	Term (yrs) Duration
FDIC INSURED US CORPORATE									
69351CAA1	PNC Funding Corp FDIC Guaranteed Note 1.875% Due 6/22/2011	2,675,000.00	05/27/2010 0.58 %	2,711,495.03 2,682,772.97	100.39 0.14 %	2,685,429.83 13,792.97	3.33 % 2,656.86	Aaa AAA	0.23 0.22
91160HAA5	US Bancorp FDIC Guaranteed Note 2.25% Due 3/13/2012	3,210,000.00	03/10/2009 2.25 %	3,209,614.80 3,209,878.04	101.80 0.35 %	3,267,674.07 3,611.25	4.03 % 57,796.03	Aaa AAA	0.95 0.94
38146FAA9	Goldman Sachs FDIC Guaranteed Note 3.25% Due 6/15/2012	2,000,000.00	12/08/2008 2.83 %	2,027,720.00 2,009,535.51	103.31 0.49 %	2,066,184.00 19,138.89	2.57 % 56,648.49	Aaa AAA	1.21 1.18
06050BAA9	Bank of America Corp FDIC Guaranteed Note 3.125% Due 6/15/2012	2,100,000.00	12/19/2008 2.01 %	2,178,477.00 2,127,272.15	103.11 0.53 %	2,165,347.80 19,322.92	2.69 % 38,075.65	Aaa AAA	1.21 1.18
949744AC0	Wells Fargo & Company FDIC Guaranteed Note 2.125% Due 6/15/2012	1,900,000.00	03/25/2009 2.13 %	1,899,506.00 1,899,814.28	101.91 0.53 %	1,936,301.40 11,888.19	2.40 % 36,487.12	Aaa AAA	1.21 1.19
36967HAV9	GE Capital Corp FDIC Guaranteed Note 2.125% Due 12/21/2012	2,180,000.00	06/03/2009 2.10 %	2,182,071.00 2,181,009.85	102.36 0.74 %	2,231,500.32 12,868.06	2.77 % 50,490.47	Aaa AAA	1.73 1.69
481247AM6	JP Morgan Chase FDIC Guaranteed Note 2.125% Due 12/26/2012	3,250,000.00	04/22/2009 2.04 %	3,260,075.00 3,254,777.91	102.46 0.70 %	3,329,803.75 18,224.83	4.13 % 75,025.84	Aaa AAA	1.74 1.70
Total FDIC Insured US Corporate		17,315,000.00	1.96 %	17,468,958.83 17,365,060.71	0.49 %	17,682,241.17 98,847.11	21.91 % 317,180.46	Aaa AAA	1.18 1.15
MONEY MARKET FUND FI									
431114701	Highmark Govt Money Market Fund	4,204,302.44	Various 0.02 %	4,204,302.44 4,204,302.44	1.00 0.02 %	4,204,302.44 0.00	5.18 % 0.00	Aaa AAA	0.00 0.00
Total Money Market Fund FI		4,204,302.44	0.02 %	4,204,302.44 4,204,302.44	0.02 %	4,204,302.44 0.00	5.18 % 0.00	Aaa AAA	0.00 0.00
US TREASURY									
912828FD7	US Treasury Note 4.875% Due 4/30/2011	2,000,000.00	11/29/2007 3.15 %	2,110,703.13 2,002,574.49	100.38 0.30 %	2,007,578.00 40,939.23	2.52 % 5,003.51	TSY TSY	0.08 0.08
912828FK1	US Treasury Note 5.125% Due 6/30/2011	2,000,000.00	Various 3.47 %	2,109,414.06 2,007,618.98	101.23 0.21 %	2,024,688.00 25,766.58	2.53 % 17,069.02	TSY TSY	0.25 0.25
912828FS4	US Treasury Note 4.625% Due 8/31/2011	1,800,000.00	04/03/2008 2.30 %	1,936,054.69 1,816,664.23	101.84 0.20 %	1,833,046.20 7,239.13	2.27 % 16,381.97	TSY TSY	0.42 0.42
912828KA7	US Treasury Note 1.125% Due 12/15/2011	1,500,000.00	11/16/2009 0.90 %	1,506,919.09 1,502,355.05	100.62 0.25 %	1,509,316.50 4,960.51	1.87 % 6,961.45	TSY TSY	0.71 0.71
912828GQ7	US Treasury Note 4.5% Due 4/30/2012	1,200,000.00	10/04/2007 4.18 %	1,215,703.13 1,203,727.61	104.48 0.35 %	1,253,719.20 22,674.03	1.57 % 49,991.59	TSY TSY	1.08 1.05



CUSIP	Security Description	Par Value/Units	Purchase Date	Book Yield	Cost Value	Book Value	Mkt Price	Market Value	% of Port.	Moody	Term (yrs)
								Accrued Int.	Gain/Loss	S&P	Duration
US TREASURY											
912828HG8	US Treasury Note 3.875% Due 10/31/2012	1,225,000.00	08/27/2008	2.88 %	1,272,616.41	1,243,078.62	105.19	1,288,594.65	1.61 %	TSY	1.59
							0.58 %	19,931.63	45,516.03	TSY	1.52
Total US Treasury		9,725,000.00	2.81 %		10,151,410.51	9,776,018.98	0.30 %	9,916,942.55	12.37 %	TSY	0.60
								121,511.11	140,923.57	TSY	0.58
TOTAL PORTFOLIO											
		77,794,302.44	2.27 %		81,044,872.76	78,804,288.98	0.52 %	80,383,148.07	100.00 %	Aaa	1.14
								756,162.35	1,578,859.09	AAA	1.08
TOTAL MARKET VALUE PLUS ACCRUED								81,139,310.42			



Managed Account Detail of Securities Held

For the Month Ending March 31, 2011

ALAMEDA COUNTY TRANSPORTATION AUTHORITY - 03068500

Security Type/Description	Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
U.S. Treasury Bond / Note												
US TREASURY NOTES		912828KE3	4,800,000.00	TSY	TSY	03/02/09	03/03/09	4,816,875.00	1.25	8,204.42	4,805,065.54	4,845,561.60
DTD 02/15/2009 1.375% 02/15/2012												
US TREASURY NOTES		912828KK5	3,065,000.00	TSY	TSY	05/04/09	05/07/09	3,064,760.55	1.38	19,450.96	3,064,917.06	3,097,804.70
DTD 04/15/2009 1.375% 04/15/2012												
US TREASURY NOTES		912828NS5	1,110,000.00	TSY	TSY	03/15/11	03/16/11	1,114,249.22	0.33	1,743.96	1,114,104.27	1,112,863.80
DTD 06/30/2010 0.625% 06/30/2012												
US TREASURY NOTES		912828OL7	1,500,000.00	TSY	TSY	03/31/11	04/01/11	1,499,121.09	0.78	30.74	1,499,121.09	1,498,830.00
DTD 03/31/2011 0.750% 03/31/2013												

Security Type Sub-Total 10,475,000.00 10,495,005.86 1.13 29,430.08 10,483,207.76 10,555,060.10

U.S. Government Supported Corporate Debt

CITIBANK NA (FIDIC) NOTE		17314JAP8	3,000,000.00	AAA	Aaa	02/24/10	02/25/10	3,022,869.00	0.76	937.50	3,006,926.61	3,015,612.00
DTD 09/22/2009 1.250% 09/22/2011												
SOVEREIGN BANK (FIDIC) GLOBAL NOTE		846042AA7	1,000,000.00	AAA	Aaa	12/17/08	12/22/08	999,050.00	2.78	5,652.78	999,743.58	1,019,632.00
DTD 12/22/2008 2.750% 01/17/2012												
BANK OF AMERICA CORP (FIDIC) GLOBAL NOTE		106050BAA9	1,000,000.00	AAA	Aaa	12/15/08	12/18/08	1,020,390.00	2.51	9,201.39	1,007,237.79	1,031,118.00
DTD 12/04/2008 3.125% 06/15/2012												
JOHN DEERE CAPITAL CORP (FIDIC) GL MTN		24424DAA7	2,050,000.00	AAA	Aaa	12/16/08	12/19/08	2,045,264.50	2.94	16,698.96	2,048,299.87	2,109,398.75
DTD 12/19/2008 2.875% 06/19/2012												
JPMORGAN CHASE & CO (FIDIC) GLOBAL NOTE		481247AE4	1,000,000.00	AAA	Aaa	12/18/08	12/22/08	999,500.00	2.14	5,843.75	999,820.84	1,019,798.00
DTD 12/22/2008 2.125% 06/22/2012												
PNC FUNDING CORP (FIDIC) GLOBAL NOTE		69351CAC7	2,350,000.00	AAA	Aaa	12/17/08	12/22/08	2,347,250.50	2.34	14,863.75	2,349,012.74	2,400,917.45
DTD 12/22/2008 2.300% 06/22/2012												

Security Type Sub-Total 10,400,000.00 10,434,324.00 2.05 53,198.13 10,411,041.43 10,596,476.20

Federal Agency Bond / Note

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PFM Asset Management LLC

Account 03068500 Page 4



Managed Account Detail of Securities Held

For the Month Ending March 31, 2011

ALAMEDA COUNTY TRANSPORTATION AUTHORITY - 03068500

Security Type/Description	Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Federal Agency Bond / Note												
FHLB GLOBAL BONDS	DTD 06/12/2009 1.625% 07/27/2011	3133XDXH4	2,250,000.00	AAA	Aaa	02/24/10	02/25/10	2,290,727.50	0.58	7,944.44	2,759,252.84	2,763,505.25
FHLB GLOBAL BONDS	DTD 08/27/2008 3.625% 09/16/2011	3133XS4S4	2,440,000.00	AAA	Aaa	02/24/10	02/25/10	2,552,240.00	0.65	3,685.42	2,473,127.93	2,479,923.28
FNMA GLOBAL NOTES	DTD 03/02/2010 1.000% 04/04/2012	31398AHS4	1,000,000.00	AAA	Aaa	03/25/10	03/30/10	996,280.00	1.19	4,916.67	998,123.72	1,006,264.00
FHLB TAP BONDS	DTD 05/05/2005 4.375% 06/08/2012	3133XBT39	2,780,000.00	AAA	Aaa	08/05/08	08/06/08	2,812,292.48	4.04	38,176.74	2,790,545.37	2,894,594.38
FICB BONDS	DTD 10/15/2008 3.650% 10/15/2012	31331GDH9	4,690,000.00	AAA	Aaa	10/07/08	10/15/08	4,691,547.70	3.64	78,935.31	4,690,621.89	4,904,389.28
FANNIE MAE GLOBAL NOTES	DTD 10/08/2010 0.500% 10/30/2012	31398A4T6	4,575,000.00	AAA	Aaa	10/25/10	10/26/10	4,580,124.00	0.44	9,594.79	4,579,030.48	4,562,254.05
FHLMC GLOBAL NOTES	DTD 12/02/2009 1.375% 01/09/2013	3137EACG2	2,380,000.00	AAA	Aaa	02/11/11	02/14/11	2,400,634.60	0.91	7,454.03	2,399,229.97	2,406,239.50
FHLMC GLOBAL REFERENCE NOTES	DTD 01/17/2003 4.500% 01/15/2013	3134A4SA3	5,625,000.00	AAA	Aaa	03/25/10	03/30/10	6,058,575.00	1.66	53,437.50	5,905,138.11	5,998,618.13
FHLMC GLOBAL NOTES	DTD 03/04/2010 1.625% 04/15/2013	3137EACG6	4,000,000.00	AAA	Aaa	03/03/10	03/04/10	3,994,400.00	1.67	29,972.22	3,996,325.60	4,061,128.00
FHLB NOTES	DTD 11/18/2010 0.875% 12/27/2013	313371UC8	4,200,000.00	AAA	Aaa	12/22/10	12/23/10	4,159,638.00	1.20	9,595.83	4,163,231.73	4,148,083.80

Security Type Sub-Total	34,440,000.00	35,036,459.28	1.70	243,712.95	34,754,627.64	35,224,999.67
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Corporate Note

GENERAL ELECTRIC CAPITAL CORP (FLOAT)	DTD 12/06/2006 0.390% 06/06/2011	36962GZ80	2,250,000.00	AA+	Aa2	05/13/09	05/18/09	2,079,243.23	5.28	608.59	2,233,835.60	2,250,533.25
WELLS FARGO & COMPANY GLOBAL SR NOTES	DTD 08/29/2006 5.300% 08/26/2011	949746NJ6	2,000,000.00	AA-	A1	09/01/06	09/07/06	2,003,260.00	5.26	10,305.56	2,000,297.58	2,037,890.00





Managed Account Detail of Securities Held

For the Month Ending March 31, 2011

ALAMEDA CNTY TRANSPORTATION AUTHORITY - 03068500												
Security Type/Description	Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Corporate Note												
GENERAL ELEC CAP CORP GLOBAL SR MTN	02/15/2002 5.875% 02/15/2012	36962GXS8	1,500,000.00	AA+	Aa2	02/29/08	03/05/08	1,598,040.00	4.06	11,260.42	1,523,023.71	1,569,411.00
NOTES												
WELLS FARGO & COMPANY GLOBAL SR		949746NY3	1,000,000.00	AA-	A1	08/26/08	08/29/08	959,600.00	5.41	7,413.19	982,133.85	1,053,304.00
DTD 01/31/2008 4.375% 01/31/2013												
Security Type Sub-Total			6,750,000.00					6,640,143.23	5.02	29,587.76	6,739,290.74	6,911,138.25
Managed Account Sub-Total			62,065,000.00					62,605,932.37	2.03	355,928.92	62,388,167.57	63,287,674.22
Securities Sub-Total			\$62,065,000.00					\$62,605,932.37	2.03%	\$355,928.92	\$62,388,167.57	\$63,287,674.22
Accrued Interest											\$355,928.92	
Total Investments												\$63,643,603.14

Bolded items are forward settling trades.





Alameda County Transport. Improvement Authority
Account #471

Holdings Report
As of 3/31/11

CUSIP	Security Description	Par Value/Units	Purchase Date Book Yield	Cost Value Book Value	Mkt Price Mkt YTM	Market Value Accrued Int.	% of Port. Gain/Loss	Moody S&P	Term (yrs) Duration
AGENCY									
31331YG46	FFCB Note 2.625% Due 4/21/2011	1,210,000.00	04/01/2010 0.51 %	1,236,674.45 1,211,400.23	100.14 0.11 %	1,211,689.16 14,116.67	4.50 % 288.93	Aaa AAA	0.06 0.06
31398AWQ1	FNMA Note 1.375% Due 4/28/2011	1,000,000.00	06/22/2010 0.40 %	1,008,195.00 1,000,716.07	100.10 0.08 %	1,000,971.00 5,843.75	3.70 % 254.93	Aaa AAA	0.08 0.07
31359MJH7	FNMA Note 6% Due 5/15/2011	1,835,000.00	04/01/2010 0.56 %	1,945,492.69 1,847,004.14	100.72 0.10 %	1,848,224.85 41,593.33	6.94 % 1,220.71	Aaa AAA	0.12 0.12
31398ARH7	FNMA Note 3.375% Due 5/19/2011	1,500,000.00	01/08/2009 1.63 %	1,560,225.00 1,503,361.40	100.44 0.04 %	1,506,669.00 18,562.50	5.60 % 3,307.60	Aaa AAA	0.13 0.13
3133XQQQ8	FHLB Note 2.625% Due 5/20/2011	1,500,000.00	01/08/2009 1.69 %	1,532,209.50 1,501,833.06	100.34 0.10 %	1,505,152.50 14,328.13	5.58 % 3,319.44	Aaa AAA	0.14 0.14
31331JPX5	FFCB Note 0.5% Due 6/1/2011	1,000,000.00	06/22/2010 0.45 %	1,000,504.00 1,000,089.63	100.07 0.10 %	1,000,666.00 1,666.67	3.68 % 576.37	Aaa AAA	0.17 0.17
3133XR4U1	FHLB Note 3.125% Due 6/10/2011	1,920,000.00	04/01/2010 0.59 %	1,977,262.08 1,929,300.11	100.53 0.37 %	1,930,118.40 18,500.00	7.15 % 818.29	Aaa AAA	0.19 0.19
3134A4FM1	FHLMC Note 6% Due 6/15/2011	1,410,000.00	Various 2.64 %	1,495,439.22 1,419,413.08	101.23 0.03 %	1,427,300.70 24,910.00	5.33 % 7,887.62	Aaa AAA	0.21 0.21
31331YY46	FFCB Note 3.9% Due 6/20/2011	750,000.00	06/28/2010 0.44 %	775,252.50 755,674.72	100.83 0.10 %	756,251.25 8,206.25	2.81 % 576.53	Aaa AAA	0.22 0.22
3137EABN8	FHLMC Note 3.875% Due 6/29/2011	1,000,000.00	06/22/2010 0.45 %	1,034,750.00 1,008,336.25	100.92 0.10 %	1,009,223.00 9,902.78	3.74 % 886.75	Aaa AAA	0.25 0.24
3133XRRU6	FHLB Note 3.625% Due 7/1/2011	1,500,000.00	01/08/2009 1.81 %	1,565,748.00 1,506,625.77	100.90 0.02 %	1,513,518.00 13,291.67	5.60 % 6,892.23	Aaa AAA	0.25 0.25
31331VJ80	FFCB Note 5.375% Due 7/18/2011	1,000,000.00	06/16/2008 3.98 %	1,039,964.00 1,003,839.96	101.57 0.10 %	1,015,671.00 10,899.31	3.77 % 11,831.04	Aaa AAA	0.30 0.30
3137EAAF6	FHLMC Note 5.25% Due 7/18/2011	1,400,000.00	01/08/2009 1.64 %	1,524,387.20 1,414,601.98	101.54 0.06 %	1,421,589.40 14,904.17	5.27 % 6,987.42	Aaa AAA	0.30 0.30
3133XHPH9	FHLB Note 4.875% Due 11/18/2011	1,000,000.00	10/28/2008 3.78 %	1,031,172.00 1,006,458.06	102.87 0.32 %	1,028,650.00 18,010.42	3.84 % 22,191.94	Aaa AAA	0.64 0.62
Total Agency		18,025,000.00	1.44 %	18,727,275.64 18,108,654.46	0.12 %	18,175,694.26 214,735.65	67.50 % 67,039.80	Aaa AAA	0.21 0.21
FDIC INSURED US CORPORATE									
69351CAA1	PNC Funding Corp FDIC Guaranteed Note 1.875% Due 6/22/2011	900,000.00	05/27/2010 0.58 %	912,278.70 902,615.20	100.39 0.14 %	903,509.10 4,640.63	3.33 % 893.90	Aaa AAA	0.23 0.22
91160HAA5	US Bancorp FDIC Guaranteed Note 2.25% Due 3/13/2012	1,225,000.00	03/10/2009 2.25 %	1,224,853.00 1,224,953.46	101.80 0.35 %	1,247,009.58 1,378.13	4.58 % 22,056.12	Aaa AAA	0.95 0.94
38146FAA9	Goldman Sachs FDIC Guaranteed Note 3.25% Due 6/15/2012	800,000.00	12/08/2008 2.83 %	811,088.00 803,814.20	103.31 0.49 %	826,473.60 7,655.56	3.06 % 22,659.40	Aaa AAA	1.21 1.18



CUSIP	Security Description	Par Value/Units	Purchase Date Book Yield	Cost Value Book Value	Mkt Price Mkt YTM	Market Value Accrued Int.	% of Port. Gain/Loss	Moody S&P	Term (yrs) Duration
FDIC INSURED US CORPORATE									
06050BAA9	Bank of America Corp FDIC Guaranteed Note 3.125% Due 6/15/2012	800,000.00	12/19/2008 2.01 %	829,896.00 810,389.39	103.11 0.53 %	824,894.40 7,361.11	3.05 % 14,505.01	Aaa AAA	1.21 1.18
949744AC0	Wells Fargo & Company FDIC Guaranteed Note 2.125% Due 6/15/2012	740,000.00	03/25/2009 2.13 %	739,807.60 739,927.67	101.91 0.53 %	754,138.44 4,630.14	2.79 % 14,210.77	Aaa AAA	1.21 1.19
Total FDIC Insured US Corporate		4,465,000.00	1.96 %	4,517,923.30 4,481,699.92	0.40 %	4,556,025.12 25,665.57	16.82 % 74,325.20	Aaa AAA	0.95 0.93
MONEY MARKET FUND FI									
431114701	Highmark Govt Money Market Fund	1,222,209.07	Various 0.02 %	1,222,209.07 1,222,209.07	1.00 0.02 %	1,222,209.07 0.00	4.49 % 0.00	Aaa AAA	0.00 0.00
Total Money Market Fund FI		1,222,209.07	0.02 %	1,222,209.07 1,222,209.07	0.02 %	1,222,209.07 0.00	4.49 % 0.00	Aaa AAA	0.00 0.00
US TREASURY									
912828LF5	US Treasury Note 1.125% Due 6/30/2011	1,000,000.00	06/28/2010 0.37 %	1,007,542.41 1,001,854.69	100.25 0.15 %	1,002,461.00 2,828.04	3.69 % 606.31	TSY TSY	0.25 0.25
912828FS4	US Treasury Note 4.625% Due 8/31/2011	1,000,000.00	07/10/2008 2.77 %	1,055,237.73 1,007,326.47	101.84 0.20 %	1,018,359.00 4,021.74	3.75 % 11,032.53	TSY TSY	0.42 0.42
912828FU9	US Treasury Note 4.5% Due 9/30/2011	1,000,000.00	07/10/2008 2.79 %	1,052,190.85 1,008,077.16	102.14 0.21 %	1,021,406.00 122.95	3.75 % 13,328.84	TSY TSY	0.50 0.50
Total US Treasury		3,000,000.00	1.98 %	3,114,970.99 3,017,258.32	0.19 %	3,042,226.00 6,972.73	11.19 % 24,967.68	TSY TSY	0.39 0.39
TOTAL PORTFOLIO		26,712,209.07	1.52 %	27,582,379.00 26,829,821.77	0.17 %	26,996,154.45 247,373.95	100.00 % 166,332.68	Aaa AAA	0.34 0.34
TOTAL MARKET VALUE PLUS ACCRUED						27,243,528.40			



For the Month Ending March 31, 2011

Managed Account Detail of Securities Held

ALAMEDA COUNTY TRANSPORTATION IMPROV-AUTH-03068510

Security Type/Description	Dated Date/Coupon/Maturity	CUSIP	Par	S&P Rating	Moody's Rating	Trade Date	Settle Date	Original Cost	YTM at Cost	Accrued Interest	Amortized Cost	Market Value
Federal Agency Bond / Note												
FHLMC GLOBAL REFERENCE NOTES DTD 06/13/2008 3.875% 06/29/2011		3137EABN8	4,765,000.00	AAA	Aaa	03/31/10	04/01/10	4,954,504.05	0.66	47,186.74	4,802,322.82	4,808,947.60
FHLMC GLOBAL REFERENCE NOTES DTD 06/13/2008 3.875% 06/29/2011		3137EABN8	9,670,000.00	AAA	Aaa	06/28/10	06/29/10	9,999,553.60	0.46	95,759.86	9,750,649.15	9,759,186.41
Security Type Sub-Total			14,435,000.00					14,954,057.65	0.52	142,946.60	14,552,971.97	14,568,134.01
Managed Account Sub-Total			14,435,000.00					14,954,057.65	0.52	142,946.60	14,552,971.97	14,568,134.01
Securities Sub-Total			\$14,435,000.00					\$14,954,057.65	0.52%	\$142,946.60	\$14,552,971.97	\$14,568,134.01
Accrued Interest											\$142,946.60	\$142,946.60
Total Investments												\$14,711,080.61



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Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Finance and Administration Committee

SUBJECT: Approval of Third Quarter Budget Update and Statement of Revenues and Expenditures for the Alameda County Transportation Improvement Authority

Recommendations

It is recommended that the Commission approve:

- The FY 2010-11 3rd Quarter Budget Update (see Attachment A) which includes a transfer of \$300,000 of budget funds from the General Fund to the ACTC Fund
- Statement of Revenues and Expenditures as of March 31, 2011 (see Attachment B)

Summary

3rd Quarter Budget Update

- The Revised Budget reflects a \$12 million increase in sales tax revenues, from \$90 million to \$102 million, approved by the Commission in January 2011, a \$20,000 increase in the equipment budget approved in December 2010 and an increase in the ACTIA Capital Budget of \$4.4 million approved in February.
- The Revised Budget also proposes a transfer of \$300,000 of budget funds from the General Fund to the ACTC Fund to accurately reflect how Commission related expenses are actually being coded versus how they were budgeted.

Statement of Revenues and Expenditures

- As of March 31, 2011, the ACTIA fund balance was \$292.0 million which is better than 3rd quarter budget by \$50.6 million or 21.3%. This positive variance is primarily due to delays in projects with large Measure B commitments from ACTIA and ACTA projects.
- Revenues were \$82.3 million, which is higher than 3rd quarter budget by \$3.1 million or 3.9%.

- Expenditures were \$93.1 million, which is lower than 3rd quarter budget by \$47.5 million or 33.8%.
- The ACTIA Salary and Benefits Limitation ratio of 0.70% and Administrative Cost Limitation ratio of 2.37% were calculated based on actual expenditures and were found to be in compliance with the requirements of 1.00% and 4.50%, respectively.

Discussion

The format of the 3rd quarter financial statements allows for the budget and actual costs to be broken out by fund. The activity in each section, be it budget, revised budget or actuals all represents the change in fund balance by that specific fund. This format also segregates the request for a budget revision on the budget update document from the actual Statement of Revenues and Expenditures with a comparison to the 3rd quarter budget so that year-to-date actuals and variances from budget can be reviewed without getting lost in the budget adjustment process.

Fiscal Impact

The approval of this item will move \$300,000 from the General Operating Fund to the ACTC Operating Fund with no net effect on the FY 2010-11 budget.

Attachments

Attachment A - The 3rd Quarter Budget Update

Attachment B - The Statement of Revenues and Expenditures

**Quarterly Budget Update
Fiscal Year 2010-11**

	General Fund ACTC	General Fund ACTIA	Capital Projects	Special Purpose	Pass- Through	CWTP Fund	ACTA Project Fund	Inter-Agency Adjustments	Consolidated Total
ADOPTED BUDGET BY FUND									
Beginning Fund Balance	\$ -	\$ 14,622,538	\$ 87,350,878	\$ 11,592,946	\$ -	\$ -	\$ 185,157,984	\$ -	\$ 298,724,346
REVENUES									
Sales Tax (Net)		4,050,000	34,465,950	3,070,782	48,413,268				90,000,000
Interest Income		125,196	831,712	154,092			1,750,000		2,861,000
Federal, State & Local Funds	159,250		728,677			776,834		(936,084)	728,677
Other Income		112,253							112,253
Total Revenues	159,250	4,287,449	36,026,339	3,224,874	48,413,268	776,834	1,750,000	(936,084)	93,701,930
EXPENDITURES									
	159,250	4,124,602	85,695,790	10,641,911	48,413,268	776,834	27,708,064	(936,084)	176,583,635
Ending Fund Balance	\$ -	\$ 14,785,385	\$ 37,681,427	\$ 4,175,909	\$ -	\$ -	\$ 159,199,920	\$ -	\$ 215,842,641
REVISED BUDGET BY FUND									
Beginning Fund Balance	\$ -	\$ 14,622,538	\$ 87,350,878	\$ 11,592,946	\$ -	\$ -	\$ 185,157,984	\$ -	\$ 298,724,346
REVENUES									
Sales Tax (Net)		4,590,000	39,061,416	3,480,214	54,868,370				102,000,000
Interest Income		125,196	831,712	154,092			1,750,000		2,861,000
Federal, State & Local Funds	459,250		728,677			776,834		(1,236,084)	728,677
Other Income		112,253							112,253
Total Revenues	459,250	4,827,449	40,621,805	3,634,306	54,868,370	776,834	1,750,000	(1,236,084)	105,701,930
EXPENDITURES									
	459,250	4,144,602	90,103,955	10,641,911	54,868,370	776,834	27,708,064	(1,236,084)	187,466,902
Ending Fund Balance	\$ -	\$ 15,305,385	\$ 37,868,728	\$ 4,585,341	\$ -	\$ -	\$ 159,199,920	\$ -	\$ 216,959,374
BUDGET ADJUSTMENTS									
REVENUES									
Sales Tax (Net)		540,000	4,595,466	409,432	6,455,102	-	-	-	12,000,000
Federal, State & Local Funds	300,000	-	-	-	-	-	-	(300,000)	-
EXPENDITURES									
	300,000	20,000	4,408,165	-	6,455,102	-	-	(300,000)	10,883,267
Net Change	\$ -	\$ 520,000	\$ 187,301	\$ 409,432	\$ -	\$ -	\$ -	\$ -	\$ 1,116,733

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Statement of Revenues and Expenditures
Fiscal Year 2010-11
As of March 31, 2011

	General Fund ACTC	General Fund ACTIA	Capital Projects Fund	Special Purpose Funds	Pass-Through	CWTP Fund	ACTA Project Fund	Inter-Agency Adjustments	Consolidated Total
ACTUALS AS OF MARCH 31, 2011									
Beginning Fund Balance	\$ -	\$ 14,622,538	\$ 87,350,878	\$ 11,592,946	\$ -	\$ -	\$ 185,157,984	\$ -	\$ 298,724,346
REVENUES									
Sales Tax (Net)		3,535,657	30,088,828	2,680,800	42,264,871		2,383,728		78,570,157
Interest Income		94,132	498,445	75,954					3,052,259
Federal, State & Local Funds	299,108		668,903			543,882		(842,990)	668,903
Other Income		56,820							56,820
Total Revenues	299,108	3,686,610	31,256,176	2,756,754	42,264,871	543,882	2,383,728	(842,990)	82,348,138
EXPENDITURES									
	299,108	2,703,790	33,393,003	2,871,664	42,264,871	543,882	11,883,319	(842,990)	93,116,647
Ending Fund Balance	\$ -	\$ 15,605,358	\$ 85,214,051	\$ 11,478,036	\$ -	\$ -	\$ 175,658,393	\$ -	\$ 287,955,837
3rd QUARTER BUDGET BY FUND									
Beginning Fund Balance	\$ -	\$ 14,622,538	\$ 87,350,878	\$ 11,592,946	\$ -	\$ -	\$ 185,157,984	\$ -	\$ 298,724,346
REVENUES									
Sales Tax (Net)		3,442,500	29,296,062	2,610,161	41,151,278				76,500,000
Interest Income		93,897	623,784	115,569			1,312,500		2,145,750
Federal, State & Local Funds	344,438		546,508			582,626		(927,063)	546,508
Other Income		84,190							84,190
Total Revenues	344,438	3,620,587	30,466,354	2,725,730	41,151,278	582,626	1,312,500	(927,063)	79,276,448
EXPENDITURES									
	344,438	3,108,452	67,577,966	7,981,433	41,151,278	582,626	20,781,048	(927,063)	140,600,177
Ending Fund Balance	\$ -	\$ 15,134,673	\$ 50,239,266	\$ 6,337,242	\$ -	\$ -	\$ 165,689,436	\$ -	\$ 237,400,617
VARIANCE									
REVENUES									
Sales Tax (Net)	-	93,157	792,766	70,639	1,113,594	-	-	-	2,070,157
Interest Income	-	235	(125,339)	(39,615)		-	1,071,228	-	906,509
Federal, State & Local Funds	(45,330)		122,395			(38,743)		84,073	122,395
Other Income		(27,370)							(27,370)
Total Revenues	(45,330)	66,023	789,822	31,024	1,113,594	(38,743)	1,071,228	84,073	3,071,691
EXPENDITURES									
	(45,330)	(404,662)	(34,184,963)	(5,109,769)	1,113,594	(38,743)	(8,897,729)	84,073	(47,483,529)
Net Variance	\$ -	\$ 470,685	\$ 34,974,785	\$ 5,140,793	\$ -	\$ -	\$ 9,968,957	\$ -	\$ 50,555,220

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Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Finance and Administration Committee

SUBJECT: Approval of the ACCMA Fiscal Year 2010-11 Third Quarter Budget Update, Operating Statement of Revenues and Expenditures, Project Expenditure Report and Transportation for Clean Air and Exchange Program Activity Reports for the Quarter Ended March 31, 2011 and Year-to-Date

Recommendations

It is recommended that the Commission approve the FY2010-11 Budget Update, the attached Operating Statement of Revenues and Expenditures, Project Expenditure Report and Transportation for Clean Air and Exchange Program Activity Reports for the quarter ended March 31, 2011.

Summary/Discussion

Operating Budget Update

The operating budget has been affected by several significant items this fiscal year, the first of which is severance and settlement costs for which no budget was projected. The second item includes the various merger related expenses which are mostly made up of legal and other consulting costs and with no historical information available would have been very difficult to quantify during the budget season last year. The third item which has affected the budget is the significant delay in ACCMA sponsored projects. A delay in projects has a negative impact on the operating budget in two ways. First, it causes more salaries and benefits to be charged against the operating budget instead of project budgets and reduces the recovery for overhead costs from project budgets. Second, staff members continue to be paid even if they are not directly working on projects. While staff has made every effort to be diligent in cost savings where ever possible, the unexpected items mentioned have all had a negative impact on the operating budget for FY2010-11.

Expenditure needs have been projected out for the next few months through the end of the fiscal year to determine the changing demands on the operating budget due to unbudgeted and unexpected cost year-to-date and expected going forward. It is currently proposed that the operating budget be increased by \$652,000 as detailed below in order to meet expenditure demands for the balance of the fiscal year to be funded with CMA TIP program funds which were originally set aside in the CMA TIP fund for economic uncertainty. The projections through the end of the fiscal year have been

based on the most recent month's information to most accurately reflect the current status of project billings.

Budget Adjustments include:

Salaries and Benefits	\$339,000
Severances/Settlements	277,000
Merger Related Costs	40,000
Other Savings to realize in balance of budget	<u>(4,000)</u>
Total Operating Budget Increase	\$652,000

Cost reduction measures are being taken to control costs in the next fiscal year both in negotiations for consolidated new contracts and in the effective utilization of the combined staff.

Project Budget Update

For the most part, the project budget needs for the current fiscal year have declined due to delays. However, some more active projects have moved at a quicker pace than originally projected and require additional appropriation authority of \$560,800 including:

- The Travel Model Support planning project has a budget of \$45,000 which was included with the Congestion Management Program budget of \$468,100 through the fiscal year-end. This project requires additional appropriation authority of \$98,800 for a total budget of \$143,800. The additional authority requested is for work approved in the prior year, but was not included in the FY2010-11 budget. This budget adjustment will be funded with MTC Planning funds.
- The Vehicle Registration Fee (VRF) Project was not originally allocated a budget, but will require \$66,000 of appropriation authority through the fiscal year-end to fund the work being done to implement the VRF program. This budget adjustment will be funded through VRF revenues which are anticipated to begin collections in May 2011.
- The I-580 Sound Walls Design project has a budget of \$2,985,000, but is expected to require \$5,000 of additional appropriation authority for a total budget of \$2,990,000 through the fiscal year-end. This budget adjustment will be funded through the CMA-TIP program.
- The I-680 Corridor Coordination was not originally allocated a budget, but will require \$38,000 of appropriation authority through the fiscal year-end. These costs were included in CMA-TIP programming for the I-680 Corridor that the Board has already approved. This budget adjustment will be funded through the CMA-TIP program.
- The Ardenwood Park and Ride Lot project has a budget of \$10,100, but will require \$47,000 of additional appropriation authority for a total budget of \$57,100 through the fiscal year-end. This project has been completed so this will fund the final project costs as they come through. This budget adjustment will be funded with RM2 funds.

- The I-580 East Bound HOV Lane project has a budget of \$279,500, but will require \$280,000 of additional appropriation authority for a total budget of \$559,500 through the fiscal year-end. The increase in budget required is primarily due to the ACCMA reimbursement to Caltrans for capital work completed on the project which will be reimbursed to the ACCMA from RM2 funding. This project has been completed so this budget will fund any final project costs.
- The I-580 Corridor Environmental Mitigation project has a budget of \$319,200, but will require 26,000 of additional appropriation authority for a total budget of \$345,200 through the fiscal year-end. This budget adjustment will be funded with RM2 funds.

Operating Statement of Revenues and Expenditures

As of March 31, 2011, the ACCMA actual administrative expenses exceed the 75% target of budget by 12.5%. Operating expenditures exceed operating revenues by \$403,186.

- Salaries and Benefits costs together are 88.69% of budget due to personnel changes related to the Alameda CTC merger as well as a decrease in project related allocations of Salaries and Benefits caused by a delay in several projects.
- Other Merger Related costs and Severances together are 162.83% of budget due to unbudgeted expenditures such as severance.
- Business Insurance costs are 128.21% of budget due to an unbudgeted expense incurred for the purchase of Directors and Officers insurance and Employment Practices Liability insurance policies.
- Tenant Improvements/Capital Outlay cost are 166.05% of budget due to unbudgeted expenses incurred to purchase equipment and install combined ACCMA and ACTIA phone and computer network systems and to improve sound system in the board room.

Project Expenditure Report

Three quarters of the way through FY2010-11, projects have incurred only 35% of projected costs for the fiscal year due to delays on projects. Historically, ACCMA has obtained appropriation authority for projects for each fiscal year on a use or lose basis. Next year, the plan is to move to a rolling capital project budget methodology. Rolling budgets will take unused project spending authority and roll it to the next fiscal year on a project by project basis. Capital project budgets will be brought to the Board for approval annually along with the operating budget. Requests for project budget decreases will only occur as needed when there is a real change in the project such as when there is a reduction in scope. Requests for project budget increases will occur on an as needed basis such as when projects are moving along quicker than anticipated in the original budget or if there is an increase in scope.

TFCA and Exchange Fund Activity Reports

The TFCA and Exchange Fund Activity Reports have been included to show the revenues, expenditures and the program balance as of March 31, 2011.

Fiscal Impact

The approval of this item will increase the operating budget for FY2010-11 by \$652,000 and the project budget by \$560,800.

Attachments

Attachment A: Statement of Operating Revenues and Expenditures for the Quarter Ended March 31, 2011 and YTD

Attachment B: Project Expenditure Report for the Quarter Ended March 31, 2011 and YTD

Attachment C: Statement of TFCA Program Revenues and Expenditures for the Quarter Ended March 31, 2011 and YTD

Attachment D: Statement of Exchange Program Revenues and Expenditures for the Quarter Ended March 31, 2011 and YTD

ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY				
OPERATING STATEMENT OF REVENUES AND EXPENDITURES				
For the Quarter Ended March 31, 2011				
	QTR Ended		Adopted	
	3/31/2011	Year to date	Annual	
Description	Actual	Actual	Budget	% Used
Beginning Fund Balance	\$ -	\$ 139,280	\$ 139,280	
Fees - City of Alameda	8,559	25,676	34,234	75.00%
Fees - City of Oakland	47,072	141,215	188,286	75.00%
Fees - City of Piedmont	1,272	3,816	5,088	75.00%
Fees - City of Pleasanton	7,669	23,008	30,677	75.00%
Fees - City of San Leandro	9,307	27,920	37,226	75.00%
Fees - City of Union City	8,033	24,099	32,132	75.00%
Fees - Alameda County	118,408	355,223	473,630	75.00%
Fees - City of Albany	1,917	5,752	7,669	75.00%
Fees - City of Berkeley	11,946	35,839	47,785	75.00%
Fees - City of Dublin	4,378	13,133	17,510	75.00%
Fees - City of Emeryville	876	2,627	3,502	75.00%
Fees - City of Fremont	23,878	71,635	95,513	75.00%
Fees - City of Hayward	16,528	49,584	66,112	75.00%
Fees - City of Livermore	8,973	26,920	35,893	75.00%
Fees - City of Newark	5,020	15,061	20,081	75.00%
Indirect Charges from Capital & Programming	580,252	1,665,078	2,238,978	74.37%
Total Revenues	854,086	2,486,581	3,334,316	74.58%
Salaries and Wages	400,212	948,500	1,184,212	80.10%
Employee Benefits	249,536	680,599	652,633	104.29%
Severance	-	145,208	-	
Other Merger related costs	37,070	180,445	200,000	90.22%
Office Supplies	5,849	14,029	20,000	70.14%
Office Expenses	247	12,565	20,000	62.83%
Computer Support	21,150	52,354	80,000	65.44%
Website Services	2,788	11,457	12,000	95.48%
Rent	113,149	326,532	420,000	77.75%
Business Insurance	1,260	38,464	30,000	128.21%
Prof Services - Legal	29,383	72,613	100,000	72.61%
Prof Services - Audit/Acctg.	925	30,915	32,000	96.61%
Postage/Delivery	3,022	6,791	7,500	90.54%
Advertising	1,350	1,350	10,000	13.50%
Telephone Expenses	14,737	48,953	70,000	69.93%
Equipment Lease/Reproduction	18,074	43,808	40,000	109.52%
Meeting Food/Meals	4,519	5,957	7,000	85.10%
Misc. Expenses	1,497	1,771	2,500	70.83%
Transportation	7,460	13,201	40,000	33.00%
Travel	3,383	6,161	35,000	17.60%
Training	6,020	10,073	5,000	201.46%
Special Events	1,900	7,429	10,000	74.29%
EDAB Membership	-	5,000	5,000	100.00%
DBE/LBE/SBE	3,587	10,427	25,000	41.71%
Software Licenses	313	4,661	7,500	62.14%
Consultant-General	-	12,783	100,000	12.78%
Tenant Improvements/Capital Outlay	4,502	33,210	20,000	166.05%
Legislative Advocacy	25,661	74,861	108,000	69.32%
Board Meeting Per Diems	41,085	68,318	60,000	113.86%
Various Unfunded Project Costs	5,531	21,334	-	
Total Expenditures	1,004,211	2,889,767	3,303,345	87.48%
Revenues Less Expenditures	\$ (150,124)	\$ (403,186)	\$ 30,971	
Ending Fund Balance		\$ (263,906)	\$ 170,251	

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ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY				
PROJECT EXPENDITURE REPORT				
For the Quarter Ended March 31, 2011 and YTD				
	Project Number	Quarter Ended 03/31/11	Year to Date Actual	Revised Annual Budget FY2010/11
CAPITAL IMPROVEMENT PROGRAM				
MTC Partnership	113	\$ 673	\$ 673	\$ 80,600
MTC General Support	200	12,244	12,244	91,000
Congestion Management Program	201	76,913	137,992	423,100
Countywide Transportaion Plan	202	70,756	127,408	788,800
MTC Lifeline Transportation Program	203	2,621	2,621	11,000
Travel Model Support (Planning)	209	68,217	68,217	45,000
I-680 SB HOT Lane	210	534,720	2,698,343	4,325,900
Transportation and Land Use Work Program	219	37,250	45,566	535,000
Guaranteed Ride Home Program	224	28,581	58,461	140,000
Countywide Bicycle Plan Update	239.1	19,977	20,085	38,000
Bike to Work Day	240	16,786	26,369	63,600
I-80 Gilman Street Interchange Improvements	265	14,825	14,825	396,400
I-80 Central: Rail and Trade Corridor	266	-	-	585,000
Bus Rapid Transit Corridor Enhancement	267	-	-	590,000
Central Alameda County Freeway Study	277	732	1,596	1,070,000
Vehicle Registration (Future VRF Revenues)	282	25,283	49,747	-
MTC Funding & Programming - Planning	303	130,485	134,852	190,000
TFCA Programming, Monitoring & Administration	314	18,951	19,203	91,000
Altamont Commuter Express	320	3,437	4,609	15,000
CMA TIP / STIP Monitor	334	167,866	263,405	2,155,000
SMART Corridors - Operations & Maintenance	345	46,935	166,808	980,500
I-680 Sounthbound HOV Lane	372	949,687	4,661,085	4,963,800
I-580 Soundwalls Design	374	885,642	2,672,252	2,985,000
I-680 Corridor Coordination (CMA TIP)	375	37,631	37,631	-
Ardenwood Park & Ride Lot	403	31,359	35,255	10,100
I-880 N Safety and Operational Improvements at 23rd/29th	410	479,889	479,889	4,980,000
Center to Center	415	14,068	177,900	205,000
I-580 WB Implementation of Ramp Meter	416	13,135	29,270	112,500
I-580 EB HOV Lane	420.0	309,515	581,712	279,500
I-580 Traffic Management Plan	420.1	-	42,295	90,000
I-580 Corridor Environmental Mitigation	420.3	-	340,451	319,200
I-580 EB HOT Lane	420.4	213,690	677,808	3,276,800
I-580 EB Aux Lane Project	420.5	13,296	191,079	1,183,200
I-580 Corridor ROW Preservation	423.0	1,342,468	2,756,795	2,990,500
I-580 WB HOV Lane	424.0	147,018	646,332	4,496,300
I-580 WB HOT Lane Project	424.1	7,009	11,215	581,800
I-880 SB HOV Lane Extension Hegenberger to Marina	430	397,864	1,495,963	3,409,700
Webster Street SMART Corridor	440	61,899	238,385	1,261,800
I-680/I-880 Cross connector - PSR	470	1,621	27,735	315,000
San Pablo Ave TSP/Transit Improvement	478	16,603	122,000	122,000
I-80 Integrated Corridor Mobility	491	172,996	1,480,993	13,957,700
I-880 Marina Blvd. PSR	650	9,522	49,125	672,000
Total Project Expenditures:		\$ 6,382,164	\$ 20,608,193	\$ 58,826,800

Note: Grant funding for projects is received on a reimbursement basis as expenditures are incurred, therefore revenues for projects will be accrued if not already received and revenues will be equal to project expenditures on the year-end financial statements.

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ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY TRANSPORTATION FUND FOR CLEAN AIR ACTIVITY REPORT

For the Quarter Ended March 31, 2011

FISCAL YEAR	PREVIOUS BALANCE	QUARTER ENDED 3/31/2011	PROGRAM BALANCE
Unexpended Funds as of June 30, 2000 (per BAAQMD audited statement)	\$ 6,313,045	\$ -	\$ 6,313,045
FISCAL YEAR 2000/01 - 2009/10			
PROGRAM REVENUES	18,295,179	-	18,295,179
INTEREST INCOME	897,651	-	897,651
EXPENDITURES	(21,919,522)	-	(21,919,522)
Balance as of 6/30/2010	\$ 3,586,353	\$ -	\$ 3,586,353
FISCAL YEAR 2010/11			
PROGRAM REVENUES	926,856	-	926,856
INTEREST INCOME	10,457	4,424	14,881
EXPENDITURES:			
City of Alameda - G	-	-	-
City of Albany - G	-	-	-
City of Berkeley - G	-	-	-
City of Dublin - G	-	-	-
City of Emeryville - G	-	-	-
City of Fremont - G	-	-	-
City of Hayward - G	-	-	-
City of Oakland - G	-	-	-
City of Pleasanton - G	-	(79,932)	(79,932)
City of Piedmont - G	-	-	-
City of San Leandro - G	-	-	-
City of Livermore - G	-	-	-
City of Newark - G	-	-	-
City of Union City - G	-	-	-
County of Alameda - G	-	(150,000)	(150,000)
Discretionary:			
AC Transit	-	-	-
ACCMA - SMART Corr.	(99,985)	(141,876)	(241,861)
LAVTA	-	-	-
CMA Administrative Cost	-	-	-
CMA Guaranteed Ride Home	-	-	-
City of Oakland	-	-	-
Misc. Expenses	(40)	(10)	(50)
BALANCE AS OF MARCH 31, 2011	\$ 4,423,641	\$ (367,394)	\$ 4,056,246

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ALAMEDA COUNTY CONGESTION MANAGEMENT AGENCY EXCHANGE PROGRAM ACTIVITY REPORT

For the Quarter Ended March 31, 2011

	PREVIOUS BALANCE	QUARTER ENDED 3/31/2011	PROGRAM BALANCE
FISCAL YEAR 2001/02 - 2009/10			
EXCHANGE REVENUES	\$ 60,042,773	\$ -	\$ 60,042,773
INTEREST INCOME	5,008,357	-	5,008,357
EXPENDITURES	(50,740,377)	-	(50,740,377)
Balance as of 6/30/2010	\$ 14,310,753	\$ -	\$ 14,310,753
FISCAL YEAR 2010/11			
EXCHANGE REVENUES	-	1,649,157	1,649,157
INTEREST INCOME	7,358	1,749	9,107
EXPENDITURES:			
Alameda County CMA	(489,647)	(1,264,225)	(1,753,872)
City of Oakland	-	(57,590)	(57,590)
City of Piedmont	-	-	-
City of Alameda	-	-	-
City of San Leandro	-	-	-
City of Berkeley	-	-	-
City of Fremont	-	-	-
City of Emeryville	-	-	-
City of Newark	-	(901,000)	(901,000)
Union City	-	-	-
AC Transit	-	-	-
City Car Share	-	-	-
BART	-	-	-
Misc. Expenses	(70)	(10)	(80)
BALANCE AS OF MARCH 31, 2011	\$ 13,828,394	\$ (571,919)	\$ 13,256,475
<p>* Note: Of the \$13.3 million program balance, \$10.4 million has been loaned to the General Fund over the last couple of years to cashflow project expenditures. In April, an additional \$2.1 million was reimbursed to the Exchange Fund leaving an available cash balance of \$5.0 million in April, 2011.</p>			

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Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Finance and Administration Committee

SUBJECT: **Approval of the Consolidated Annually Renewed Contracts and Authorization to Execute Contracts**

Recommendation

Staff recommends approval of the consolidated annually renewed contracts with current consultants and authorization for the Executive Director to execute these contracts for Fiscal Year 2011-12.

Summary

Annually renewed consultant services are required by the Alameda County Transportation Commission (Alameda CTC) to support Measure B and Countywide Congestion Management and Transportation programs and projects. The overall total amount of the contracts proposed at this time is **\$6,896,990**, which is lower than FY 2010-11 by **\$1,900,238**. Even with the added scope for some consultant contracts, there has been an overall reduction in costs of approximately **22** percent for FY 2011-12. These totals do not include the financial audit contract which will be solicited at a later date.

Background

On an annual basis, the former Alameda County Transportation Improvement Authority (ACTIA) contracted with 21 consultant firms to provide support services in the administration of the Measure B Sales Tax Program. Similarly, the former Alameda County Congestion Management Agency (ACCMA) annually contracted with 11 consultant firms for its administrative services.

The merger of these two agencies and the creation of the Alameda CTC allows the Commission to have one single group of annually renewed contracts. The Alameda CTC is committed to contracting for efficient, effective and economical consultant services in order to save taxpayer dollars and provide a sustainable agency to better serve the residents of Alameda County.

In January 2011, the Commission approved the plan for consolidation of these services and for staff to review each of the predecessor agencies annually renewed contracts when possible and as appropriate. Staff negotiated contracts to eliminate duplicated services and redundancies, reduced contracted services to reflect completion of projects and programs, adjusted contracted level of efforts and resources to align with Commission priorities and consolidated contracted services with internal resources and expertise. These efforts were done to ensure the continuation of high quality services in areas that support the newly formed Commission.

The consolidated annually renewed contracts for FY 2011-12 listed in Table I below are effective as of July 1, 2011.

	Name of Services	Current Consultant	Consultant for FY 2011-12	Budget for FY 2010-11 (CMA & ACTIA)	Proposed Budget for FY 2011-12	Anticipated Participation (based on negotiated contract)			
						LBE (%)	SLBE (%)	DBE (%)	UDBE (%)
1	Accounts Payables Services	Patel & Associates		\$50,000	\$ -	0%	0%	0%	0%
2	Bicycle and Pedestrian Coordination Services	Wheeler Planning	Wheeler Planning	\$266,000	\$280,640	72%	72%	11%	11%
3	Construction Contracts Technical Assistance Services	Anue Management Group	Anue Management Group	\$60,000	\$10,000	0%	0%	0%	0%
4	Emergency Wheelchair and Hospital Transportation Services	MV Transportation	MV Transportation	\$50,000	\$50,000	100%	0%	0%	0%
5	Federal Legislative Advocacy Services	Simon & Co. and CJ Strategies	Simon & Co. and CJ Strategies	\$78,000	\$63,000	0%	0%	0%	0%
6	Independent Financial Auditing Services[1]	Maze and Kevin Harper Associates	TBD	\$88,570	TBD	0%	0%	0%	0%
7	Human Resources and Personnel Management Services	Koff & Associates	Koff & Associates	\$109,650	\$65,000	100%	100%	100%	100%
8	Information Technology (IT) Services[2]	Lanlogic and Novani	Novani	\$170,000	\$110,000	0%	0%	100%	100%
9	Investment Advisors	PFM and Chandler Asset	PFM and Chandler Asset	\$240,000	\$240,000	50%	50%	0%	0%
10	Insurance Brokerage Services	Wells Fargo	Wells Fargo	\$17,600	\$20,000[3]	0%	0%	0%	0%
11	Local Business Contract Equity Program Supportive Services for Non-Construction Contracts	L.Luster & Associates	L.Luster & Associates	\$173,000	\$63,240	100%	100%	100%	100%
12	Legal Counsel Services	Wendel, Rosen, Black & Dean/Gibbs Law Group	Wendel, Rosen, Black & Dean LLP	\$1,103,000	\$800,000	89%	0%	0%	0%
13	Paratransit Cab Services	St. Mini Cab	St. Mini Cab	\$125,000	\$115,000	0%	0%	0%	0%
14	Paratransit Coordination Services	Nelson/Nygaard	Nelson/Nygaard	\$335,600	\$339,280	74%	5%	4%	4%
15	Programs Management Services	Acumen Building Enterprises	Acumen Building Enterprises	\$642,000	\$830,690	100%	100%	100%	100%
16	Project Controls and Project Delivery Management Services ²	BAPMG/APM	Moffatt Nichol	\$4,642,684	\$3,300,000	87%	34%	16%	11%
17	Media and Public Relations Services ²	MIG	MIG	\$226,000	\$350,140	93%	28%	35%	35%
18	Right-of-Way Services for Capital Projects	ACPWA	ACPWA	\$100,000	\$100,000	0%	0%	0%	0%
19	State Legislative Advocacy Services	Suter, Wallaugh, Corbett & Associates	Suter, Wallaugh, Corbett & Associates	\$105,123	\$60,000	0%	0%	0%	0%
20	Utility Coordination Services	Francis Fruzzetti		\$115,000	\$ -	0%	0%	0%	0%
21	Utility Potholing Services for Capital Projects	Bess Testlab	Bess Testlab	\$100,000	\$100,000	0%	0%	0%	100%
		Total		\$8,797,227	\$6,896,989	80%	37%	26%	25%

[1] Request For Proposals (RFP) to be released after the FY 2010-11 audit period.

[2] Request for authorization on a separate Agenda Item.

[3] Insurance premiums to be revised/adjusted upon policy term expiration.

For federal-aid projects, the consultants met or exceeded the project specific Underutilized Disadvantaged Business Enterprise (UDBE) goal. For contracts administered with local funds, the consultants met the Local Business Contract Equity Program requirements.

Levine Act: There were no Levine Act disclosures reported to staff related to the contracts proposed above.

Fiscal Impact

The budget for these services will be included in the Alameda CTC's Consolidated FY 2011-12 proposed budget scheduled to go before the Board in June 2011.



Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Finance and Administration Committee

SUBJECT: **Approval of Consultant Team Selected to Provide Media and Public Relations Services and Authorization to Execute a Contract**

Recommendation

Staff recommends approval of the selection of the top-ranked firm, Moore Iacofano Goltsman, Inc. (MIG), to provide media and public relations services and authorization for the Executive Director to execute a contract for these services in an amount not to exceed \$350,140.

Summary

Media and public relations services are required by the Alameda CTC to support Measure B and Countywide Congestion Management and Transportation programs. A Request for Proposals (RFP) for media and public relations services was released on March 1, 2011 with a due date of March 22, 2011. On April 8, 2011, interviews were held for all three teams who submitted proposals. After careful review of each proposal and consideration of the interview process, staff is recommending the top ranked firm be selected to perform the desired services.

Background

The Alameda CTC's objective in contracting for media and public relations is to ensure the efficient, effective and successful delivery of Measure B and Countywide Congestion Management and Transportation programs.

At the January 27, 2011 Board meeting, the Commission approved the issuance of an RFP for media and public relations services for Measure B and Countywide Congestion Management and Transportation programs. Staff released the RFP on March 1, 2011. A mandatory pre-proposal meeting was held on March 11, 2011 to which a total of twenty-nine (29) firms attended. Three teams, representing 12 firms, submitted proposals to the Alameda CTC by the due date of March 22, 2011 including:

Prime	Location	Agency Certification		DBE	UDBE
		LBE	SLBE		
Circle Point	San Francisco, CA	92%	27%	8%	23.6%
Caltrop	Emeryville, CA	0%	0%	25%	25.0%
Moore, Iacofano, Goltsman (MIG)	Berkeley, CA	93%	28%	27.5%	27.5%

An experienced panel made up of representatives from the Contra Costa Transportation Authority (CCTA), AC Transit and the Alameda CTC evaluated the proposals and participated in the interview process. Staff's recommendation to the Commission is based on the conclusions of the selection panel.

The top-ranked firm, MIG, met the Underutilized Disadvantage Business Enterprise (UDBE) goal of 17.42% in compliance with federal-aid project rules. In addition, MIG included significant local participation (see table below).

Name	LBE	SLBE	VSLBE	Location
MIG, Inc.	65%			Berkeley, CA
Convey	16%	16%	16%	Emeryville, CA
Publications Design	12%	12%	12%	Berkeley, CA
Total	93%	28%	28%	

Staff is seeking approval of the selection of the MIG team as the media and public relations services consultant for the Alameda CTC and authorization to execute a contract for an amount not to exceed \$350,140. The schedule to execute a contract is as follows:

- Recommend FAC Committee approval of the selection of MIG and authorization to enter into a contract – May 9, 2011
- Recommend Commission approval – May 26, 2011
- Contract Commencement – 7/1/11

Fiscal Impact

The budget for these services will be included in the Alameda CTC's Consolidated FY2011-12 proposed budget scheduled to go before the Board in June, 2011.

Attachment:

Attachment A: Score Sheet Summary

Media Public Services
Alameda CTC RFP No. A11-0020 - Media Public Relations
Due Date : March 22, 2011

Consultant Selection Panel Member Summary

Technical	Max Score	MIG			Circle Point			Caltrop		
		P1	P2	P3	P1	P2	P3	P1	P2	P3
1	30	25	25	28	24	30	22	22	15	20
2	25	23	20	23	20	23	22	18	18	22
3	25	23	23	25	22	25	20	18	20	20
4	10	9	8	10	9	8	8	9	8	8
5	10	9	9	9	8	8	8	0	0	0
TOTAL TECHNICAL POINTS		89	85	95	83	94	80	67	61	70
FIRM RANKING		90			86			66		
Average										

Interview	Max Score	MIG			Circle Point			Caltrop		
		P1	P2	P3	P1	P2	P3	P1	P2	P3
1	25	24	25	22	22	22	20	15	15	18
2	25	24	24	23	22	23	18	15	20	18
3	25	25	24	23	25	23	20	15	18	18
4	25	24	23	20	22	22	18	15	15	15
TOTAL INTERVIEW POINTS		97	96	88	91	90	76	60	68	69
FIRM RANKING		94			86			66		
Average										
Combined Average Score		92			86			66		

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Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Finance and Administration Committee

SUBJECT: **Approval of Consultant Team Selected to Information Technology (IT) Services and Authorization to Execute a Contract**

Recommendation

Staff recommends approval of the selection of the top-ranked firm, Novani, LLC to provide information technology services and authorization for the Executive Director to execute a contract for these services in an amount not to exceed \$110,000.

Summary

Information Technology services are required by the Alameda CTC to support staff with IT related needs to support Measure B and the Countywide Transportation projects and programs. A Request for Proposals (RFP) for information technology services was released on March 1, 2011 with a due date of March 22, 2011. On April 13, 2011, interviews were held for all five teams who submitted proposals. After careful review of each proposal and consideration of the interview process, staff is recommending the top ranked firm, (Novani, LLC) be selected to perform the desired services.

Background

The Alameda CTC's objective in contracting for information technology services is to ensure the efficient, effective and successful delivery of Measure B and Countywide Transportation projects and programs.

At the January 27, 2011 Board meeting, the Commission approved the issuance of an RFP for information technology services for Measure B and Countywide Transportation projects and programs. Staff released the RFP on March 1, 2011. A mandatory pre-proposal meeting was held on March 11, 2011 to which a total of twenty-four (24) firms attended. Five teams, representing 9 firms, submitted proposals to the Alameda CTC by the due date of March 22, 2011 including:

Prime	Location	Agency Certification		DBE	UDBE
		LBE	SLBE		
Auriga Corporation	Milpitas	0%	0%	100%	3.26%
Irvine Consulting	Oakland	0%	0%	3.26%	3.26%
Novani, LLC	San Francisco	0%	0%	100%	100%
Racontech, Inc.	Sunnyvale	0%	0%	4.0%	4.0%
Track Computer Center Services, Inc.	Pleasanton	0%	0%	3.26%	3.26%

An experienced panel made up of representatives from the Alameda County Public Works Agency (ACPWA), City of Hayward, City of Oakland and the Alameda CTC evaluated the proposals and participated in the interview process. Staff's recommendation to the Commission is based on the conclusions of the selection panel.

The top-ranked firm, Novani, LLC is a 100% Underutilized Disadvantage Business Enterprise (UDBE) meeting the goal of 3.26% in compliance with federal-aid project rules.

Staff is seeking approval of the selection of the Novani, LLC team as the information technology services consultant for the Alameda CTC and authorization to execute a contract for an amount not to exceed \$110,000. The schedule to execute a contract is as follows:

- Recommend FAC Committee approval of the selection of MIG and authorization to enter into a contract – May 9, 2011
- Recommend Commission approval – May 26, 2011
- Contract Commencement – 7/1/11

Fiscal Impact

The budget for these services will be included in the Alameda CTC's Consolidated FY2011-12 proposed budget scheduled to go before the Board in June 2011.

Attachment

Attachment A: Score Sheet Summary

Information Technology Services
Alameda CTC RFP No. A11-0017
Due Date : March 22, 2011

Consultant Selection Panel Member Summary

		Novani, LLC				Racontech, Inc.				Auriga Corporation				Track Computer Center Services, Inc.				Irvine Consulting			
	Max Score	P1	P2	P3	P4	P1	P2	P3	P4	P1	P2	P3	P4	P1	P2	P3	P4	P1	P2	P3	P4
1	30	28	28	25	27	20	24	23	20	23	29	26	30	25	29	20	25	20	21	27	20
2	25	20	25	20	24	15	23	22	20	17	25	23	23	17	25	20	21	15	25	20	20
3	25	20	24	20	25	10	22	22	20	15	25	22	25	17	24	22	25	12	19	22	22
4	10	7	9	8	10	5	10	10	10	5	10	8	10	7	9	8	10	5	9	10	10
5	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL TECHNICAL POINTS		75	86	73	86	50	79	77	70	60	89	79	88	66	87	70	81	52	74	79	72
FIRM RANKING		80				69				79				76				69			
Average																					

	Max Score	RFP A11-0017 Information Technology Services - Interview Ranking																			
Interview		Novani				Racontech				Auriga				Track				Irvine			
1	25	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Knowledge and Understanding of the required services and scope of work.	25	25	22	24	23	15	20	19	15	20	20	23	18	22	23	25	19	18	22	22	15
Management Approach and Staffing Plan to perform scope of work efficiently and effectively. The ability and willingness to work within a managed contract budget, scope of work, and schedule of deliverables	25																				
2	25	25	22	24	20	18	20	22	15	20	20	24	17	23	22	24	17	20	22	23	15
Qualifications of the Proposer Firm and ability of the consultant team and key staff in performing the scope of work.	25																				
Effectiveness of interview - Overall interview discussions and presentation	25	25	18	25	17	20	18	20	12	20	10	23	12	23	23	25	20	24	18	20	14
4	100	100	82	98	80	72	68	84	52	82	70	95	62	92	90	99	73	82	84	88	54
TOTAL INTERVIEW POINTS		90				69				77				89				77			
Combined Average Score		85				69				78				82				73			

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Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Finance and Administration Committee

SUBJECT: **Community Advisory Committees Appointment Process Restructuring to Reflect the Alameda CTC**

Recommendation

Staff recommends changes to the appointment structure and adjustments to the number of members on each committee for three Community Advisory Committees as follows:

- Bicycle and Pedestrian Advisory Committee (BPAC) – Maintain 11 members but use a new appointment structure described below.
- Citizens Advisory Committee (CAC) – Change from 33 members to 22 members (one member per Alameda CTC Commission member).
- Paratransit Advisory and Planning Committee (PAPCO) – Change from 28 members to 23 members (one member per County Supervisor, one member per City, one member per Transit Agency – AC, BART, LAVTA, and Union City).

Background

The Alameda County Transportation Improvement Authority (ACTIA) supports four Community Advisory Committees – the Bicycle and Pedestrian Advisory Committee (BPAC), the Citizens Advisory Committee (CAC), the Citizens Watchdog Committee (CWC), and the Paratransit Advisory and Planning Committee (PAPCO). The CWC and PAPCO are specifically listed in the 2000 Measure B Expenditure Plan. All four of these committees are continuing to meet under the direction of the Alameda CTC.

Staff proposes no changes to the CWC committee structure or to the primary role of all four committees. To keep BPAC, CAC, and PAPCO as productive as possible, and to improve efficiency, staff recommends modifying the appointment structure while maintaining a diverse membership that has a variety of perspectives and represents all areas of the County.

Bicycle and Pedestrian Advisory Committee (BPAC)

The BPAC reviews and makes recommendations to the Commission on all competitive grant applications submitted to the Alameda CTC for the Measure B Bicycle and Pedestrian Safety funds. BPAC members also provide input on the development and updating of the Alameda Countywide Pedestrian and Bicycle Plans. Serving as the countywide BPAC, they also provide input on TDA Article 3 funds, countywide educational and promotional programs, and other projects of countywide significance, upon request.

<i>Current Appointment Structure</i>	<i>Proposed Appointment Structure</i>
<p>TOTAL – 11 members Current Vacancies – 1</p> <p>One appointee per ACTIA Board member (see below for ACTIA Board structure)</p> <ul style="list-style-type: none"> • Five members appointed by the Alameda County Board of Supervisors • Three representatives appointed by the Alameda County Mayors' Conference from among the cities of Dublin, Fremont, Hayward, Livermore, Newark, Pleasanton, and Union City • Two representatives appointed by the Alameda County Mayors' Conference from among the Cities of Alameda, Albany, Berkeley, Emeryville, Oakland, Piedmont, and San Leandro • One representative appointed by the Mayor of Oakland 	<p>TOTAL – 11 members</p> <ul style="list-style-type: none"> • One appointee per County Supervisor (five total) • One appointee for each supervisorial district, selected by the Mayors' Conference (five total). NOTE: The Mayors' Conference would need to accept this new role and likely need to amend its bylaws to reflect it. • One appointee representing transit. Alameda CTC would lead the outreach for this appointee, including noticing the general managers of all transit agencies that receive Measure B funding. All applications would come to Alameda CTC, and staff would make a final recommendation to the Commission on the appointee.

Overall, the BPAC has been well-functioning as an 11-member group, and therefore, staff recommends that BPAC maintain its current size. The proposed appointment structure is modeled somewhat on the Community Watchdog Committee (CWC) structure, by having two appointments from each supervisorial district. It differs in the addition of one appointment that represents transit agencies (and no appointments representing organizations). This will allow the transit agencies represented on the Commission and all transit agencies that receive Measure B funding to have their interests represented on the BPAC, specifically in regard to improving bicycle and pedestrian access to transit, which has been and continues to be a priority of the Countywide Bicycle and Pedestrian Plans.

The proposed structure maintains a BPAC which aims to reflect the variety of interests in the County, including in walking, bicycling, public health, transit, seniors, disabled, children, and trails.

Citizens Advisory Committee (CAC)

The CAC serves as a liaison group between the Alameda CTC and the members' respective communities. This committee served the original Measure B, approved in 1986, and continued supporting the 2000 measure. Members were appointed to keep informed of the progress of Measure B programs and projects, discuss local community transportation concerns, as well as provide feedback to and from their respective communities. The CAC also sponsors quarterly Transportation Forums in the different planning areas of the County to update the community on Alameda CTC projects and programs.

<i>Current Appointment Structure</i>	<i>Proposed Appointment Structure</i>
<p>TOTAL – 33 members Current Vacancies – 8</p> <p>Three appointees per ACTIA Board member (see below for ACTIA Board structure)</p> <ul style="list-style-type: none"> • Five members of the Alameda County Board of Supervisors • Three representatives appointed by the Alameda County Mayors' Conference from among the cities of Dublin, Fremont, Hayward, Livermore, Newark, and Union City • Two representatives appointed by the Alameda County Mayors' conference from among the Cities of Alameda, Albany, Berkeley, Emeryville, Oakland, Piedmont, and San Leandro • One representative of the Mayor of Oakland 	<p>TOTAL – 22 members</p> <p>One member per Alameda CTC Commission member (see below for Alameda CTC Commission structure)</p> <ul style="list-style-type: none"> • All five Alameda County Supervisors • Two Oakland representatives • One representative from each of the other 13 cities • AC Transit • BART

Currently, approximately nine to fifteen CAC members attend each meeting. The members who regularly attend represent all districts and each area of the County. Based on the historic attendance rate, staff recommends a smaller committee (22 members versus 33), which will allow more direct representation from the current commission and a more focused and efficient effort in performing the work of the CAC.

Paratransit Advisory and Planning Committee (PAPCO)

PAPCO provides oversight for paratransit and other specialized transportation services and makes recommendations to the Alameda CTC Commission regarding allocation of Measure B pass-through funding and gap grant funding. PAPCO is Alameda County's official Paratransit Coordinating Council and has input on some federal transportation funding. PAPCO also establishes the funding formula used to allocate funding for special transportation throughout the County.

<i>Current Appointment Structure</i>	<i>Proposed Appointment Structure</i>
<p>TOTAL – 28 members Current Vacancies – 5</p> <ul style="list-style-type: none"> • Two members per County Supervisor • One member per City • One member per Transit Agency – AC, BART, LAVTA, and Union City 	<p>TOTAL – 23 members</p> <ul style="list-style-type: none"> • One member per County Supervisor (5 total) • One member per City (14 total) • One member per Transit Agency – AC, BART, LAVTA, and Union City

PAPCO's current structure is very closely aligned with the new Commission structure. The proposed change would bring it more in line with the current Commission membership. If the Committee were ever to be fully appointed to 28 members, it might be a little too large to be functional. Currently, the Committee has 23 appointed members; staff believes the proposed restructured number of committee members offers a more manageable and realistic size of an effective committee.

Citizens Watchdog Committee (CWC)

The CWC scrutinizes all Alameda CTC expenditures and reports directly to the public on how Measure B funds are spent each year. Because the composition of the CWC is listed in the 2000 Measure B Expenditure Plan, staff is not recommending any changes to the appointment structure or membership size at this time.

CWC members are private Alameda County residents who are not elected officials at any level of government nor public employees from agencies that either oversee or benefit from the proceeds of the sales tax measure. This 17-member committee meets on at least a quarterly basis and represents:

- Each of the five supervisory districts (with two members from each district: one appointed by the Supervisor and one appointed by the Mayors' Conference)
- Alameda County Economic Development Alliance for Business
- Alameda County Labor Council
- Alameda County Taxpayers' Association
- East Bay Bicycle Coalition
- League of Women Voters
- Paratransit Advisory and Planning Committee
- Sierra Club

Common Elements for BPAC, CAC, and PAPCO

All committee members would continue to be approved by the full Commission before their term begins. In addition, the transition to the new committee structure would be designed to allow for a long-term "grandfathering" period for current members, to not lose institutional memory, and to allow time to notify the appointers of the new structure and their role within that structure. In addition, the committees will need to adjust their bylaws to reflect the new committee structure once approved by the Commission.

Fiscal Impact

There is no fiscal impact at this time.



Alameda County Transportation Improvement Authority
1333 Broadway, Suite 300, Oakland, CA 94612 • TEL: 510-893-3347

Application for
Alameda County Transportation Improvement Authority's
Paratransit Advisory Planning Committee (PAPCO)

The Alameda County Transportation Improvement Authority invites Alameda County residents to serve on PAPCO. PAPCO advises the ACTIA Board and staff on the development and implementation of paratransit programs, including a countywide grant program. Each member is appointed for a two-year term. The group currently meets on the fourth Monday of the month, from 1:00-3:30pm.

If you need this application in an accessible format or you need assistance completing it, please contact Naomi Armenta, ACTIA Paratransit Coordinator, at (510) 267-6118 or naimenta@actia2022.com.

Name: Gaye Lenahan
Home Address: 906 Rose Ave. Piedmont, CA 94611
Mailing address (if different): _____
Phone: (home) 510-653-2890 (work) _____ (fax) _____
Email: codocents2@skglobal.net

Please respond to the following sections on a separate attachment:

- I. **Commission/Committee Experience:** What is your previous experience on a public agency commission or committee? Please also note if you are currently a member of any commissions or committees.
- II. **Statement of Qualifications:** Provide a brief statement indicating why you are interested in serving on the PAPCO and why you are qualified for this appointment.
- III. **Relevant Work or Volunteer Experience:** Please list your current employer including organization, address, position and dates.
- IV. **Specific Experience:** List any specific interest, involvement, or expertise you have related to special transportation or paratransit issues. Please also include the name(s) of any paratransit services you utilize.

In order to avoid conflict of interest, members may need to recuse themselves from discussing and voting on certain funding recommendations to the ACTIA Board.

Certification: I certify that the above information is true and complete to the best of my knowledge.

Signature Gaye Lenahan Date May 2, 2011

Return Application to: Your ACTIA Board representative
See: www.actia2022.com/board.html
Questions? Contact: Keonnis Taylor
ACTIA Programs Coordinator
(510) 267-6120

Appointing Agency/Board Member:

x _____

Date: _____

Completed and signed forms may be faxed to ACTIA at 510-893-6489.

Gaye Lenahan – 510-653-2890

- I. I am currently not a member of a public commission or committee. I previously served on Piedmont's Charter Review Committee and Civil Service Commission.
- II. I know many seniors are dependent on public transit or paratransit for their transportation. If I can help to keep or improve this service I would be happy to do so by serving on the PAPCO. I have ridden BART and AC Transit busses for many years and believe that paratransit is most important for those no longer able to navigate public transit.
- III. I am a retired paralegal. I am a long time member of the League of Women Voters. I was president of the Piedmont League and Vice President of the Bay Area League. For many years I have been a volunteer at the Oakland Cultural Heritage Survey (Oakland City Planning Dept.). Since 1995 I have been the docent coordinator for walking tours at Mountain View Cemetery.
- IV. I do not currently use paratransit services. I am familiar with such services in Solano County as they existed about 8 years ago as I helped my mother utilize these services when they became necessary for her.

**Alameda CTC Commission Meeting 5/26/11
Agenda Item 6A**

**Alameda County Transportation Commission
Bicycle and Pedestrian Advisory Committee
Roster and Attendance Fiscal Year 2010/2011**

	Suffix	Last Name	First Name	City	Appointed By	Term Began	Re-apptmt.	Term Expires	Mtgs Missed Since July '10*
1	Ms.	Tabata, Chair	Midori	Oakland	Councilmember Rebecca Kaplan, City of Oakland	Jul-06	Sep-08	Sep-10	0
2	Mr.	Van Demark, Vice-Chair	Tom	Oakland	Supervisor Miley, District 4	Oct-04	Jan-09	Jan-11	1
3	Mr.	Boyer	David	Union City	Mayor Mark Green, Union City	Nov-06	Nov-08	Nov-10	3
4	Mr.	Chen	Alexander	Fremont	Supervisor Scott Haggerty, District 1	Oct-09		Oct-11	1
5	Ms.	Gigli	Lucy	Alameda	Supervisor Wilma Chan, District 3	Jan-07	Jan-09	Jan-11	2
6	Mr.	Johansen	Jeremy	San Leandro	Councilmember Joyce Starosciak, San Leandro	Sep-10		Jan-12	0
7	Mr.	Jordan	Preston	Albany	Supervisor Carson, District 5	Oct-08	Sep-10	Sep-12	0
8	Mr.	Kirby	Glenn	Hayward	Supervisor Nadia Lockyer, District 2	Oct-03	Jan-10	Jan-12	3
9	Mr.	Salomone	Anthony	Union City	May Marshall Kamena, Livermore	Jan-10		Jan-12	3
10	Ms.	Welsh	Ann	Pleasanton	Mayor Jennifer Hosterman, Pleasanton	Oct-09		Oct-11	1
11		Vacancy			Vice Mayor Rob Bonta, City of Alameda				

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Alameda CTC Citizens Advisory Committee Meeting Minutes
Thursday, January 20, 2011, 5:30 p.m., Hayward City Hall, 777 B Street, Hayward, CA

Attendance Key (A = Absent, P = Present)

Members:

<u>P</u> Barry Ferrier, Chair	<u>A</u> Joseph Hilson	<u>A</u> Nicholas Sebastian
<u>P</u> Cynthia Dorsey, Vice Chair	<u>A</u> Brad Hottle	<u>P</u> Mike Sedlak
<u>A</u> Meredith Brown	<u>P</u> Alton Jefferson	<u>A</u> Gerarda Stocking
<u>A</u> Norbert Castro	<u>P</u> Roop Jindal	<u>A</u> Brenda Walker
<u>P</u> Val Chinn	<u>A</u> Dimitris Kastriotis	<u>A</u> Ronald Washington
<u>P</u> Joseph Collier	<u>P</u> Audrey LePell	<u>A</u> Darren White
<u>P</u> Frances Hilliard	<u>A</u> Pilar Lorenzana-Campo	<u>P</u> Hale Zukas
	<u>P</u> Frank Rose	

Staff:

<u>A</u> Arthur L. Dao, Executive Director	<u>P</u> Krystle Pasco, Acumen Building Enterprise, Inc.
<u>P</u> Tess Lengyel, Programs and Public Affairs Manager	<u>P</u> Carolyn Verheyen, MIG

1. Welcome and Introductions

Chair Barry Ferrier called the meeting to order at 5:35 p.m. The meeting began with introductions and a review of the meeting outcomes.

Guests Present: Mike Dubinsky, CWC; Minane Jameson, HARD; Sara Lamnin, Hayward Planning Commission; Betty L. Moose; Betty Mulholland, Paratransit Advisory and Planning Committee (PAPCO); Laurel Poeton, Alameda CTC; Sharon Powers, PAPCO; Coco Ramirez; Harriette Saunders, PAPCO; Sylvia Stadmire, PAPCO; Diane Stark, Alameda CTC; and Renee Wittmeier, PAPCO.

2. Public Comment

There were no public comments.

3. Approval of October 21, 2010 Minutes

Roop Jindal moved to approve the October 21, 2010 minutes as written. Joseph Collier seconded the motion. The motion carried unanimously.

4. Countywide Transportation Planning and Outreach Opportunities

Carolyn Verheyen gave a presentation on the outreach efforts to the public regarding important transportation planning efforts, issues and challenges that will inform the Countywide Transportation Plan and Transportation Expenditure Plan (CWTP-TEP). She introduced a memo regarding the CWTP-TEP Outreach Toolkit, trainings and community workshops. The members reviewed the sample handout materials of the Outreach Toolkit

that included a Citizens' Guide as well as a flyer with the dates, times and general locations for the community workshops.

Members of the public as well as CAC members asked questions regarding the Outreach Toolkit, the community input process, as well as the schedule, timeline, and specific locations for gathering community input. Carolyn stated that the community-input process is a part of the early stages of the larger process to inform the Alameda CTC of the needs of Alameda County residents and businesses. Tess Lengyel added that the Countywide Transportation Plan folds into the Regional Transportation Plan, which guides funding from the federal and state levels.

The CAC members received a questionnaire that was a part of the Outreach Toolkit and gave feedback about the questionnaire, its technical language, the return information as well as where it will be available to the public. Carolyn gave a more detailed explanation of the Outreach Toolkit, its components and the step-by-step process for conducting a similar outreach at community meetings. Carolyn also provided a list of trainings scheduled for members to attend on how to conduct outreach; in-person trainings start on February 3 from 1 to 2 p.m. at the Alameda CTC offices, online/video training is scheduled on 2/10, and web-based trainings and other special trainings will be scheduled as needed. CAC members can find more information about the CWTP-TEP project on the Alameda CTC transportation planning web page (http://www.alamedactc.org/app_pages/view/795).

5. Staff Overview of Outreach Materials and Website Report

Barry Ferrier stated that the speaking points have been updated to include the new agency name, Alameda CTC, and the new outreach materials will reflect this change. Barry discussed the unique website hits and what they means in terms of the public's interest in different aspects of the Alameda CTC. For example, the hits show that more people are interested in contracts on the website than interested in the CWTP-TEP. He concluded that more people need to know about the CWTP-TEP and suggested that Alameda CTC staff send more email blasts and more information out to the public.

6. CAC Outreach Goals and Objectives

The committee did not discuss this item.

7. CAC Member/Outreach Reports

Audrey Le Pell mentioned that she saw transportation forum flyers and ads in the *Daily Review*, the *Castro Valley Forum*, the *Fremont Tri-City Voice*, and at various libraries and senior centers.

Barry Ferrier reported on the Alameda CTC Board Retreat last December and emphasized the need to educate people about the CWTP-TEP.

8. Staff Reports

Tess reported that Alameda CTC has a new finance director, Patricia Reavy. She stated that the remaining staff members have not fully transitioned over to the new Commission yet. Tess reported that the End-of-Year Compliance Reports and Audit Reports are close to completion and are now available on the website.

9. Adjournment

The meeting adjourned at 6:34 p.m. to the Central County Transportation Forum and open house. The next meeting is at 5:30 p.m. on April 15, 2011, at the Dublin City Hall in Dublin.

Alameda County Transportation Commission
Citizen Advisory Committee
Roster and Attendance
Fiscal Year 2010/2011

	Title	Last Name	First Name	City	Appointed By	Term Began	Re-apptmt.	Term Expires	Mtgs Missed Since July '10*
1	Mr.	Ferrier, Chair	Barry	Union City	Mayor Mark Green, Union City	Jan-04	Jan-10	Jan-12	0
2	Ms.	Dorsey, Vice-Chair	Cynthia	Oakland	Supervisor Keith Carson, D-5	Feb-02	Mar-09	Mar-11	0
3	Ms.	Brown	Meredith	Oakland	Supervisor Nate Miley, D-4	Apr-07	Apr-09	Apr-11	4
4	Mr.	Castro	Norbert	San Leandro	Councilmember Joyce Starosciak, San Leandro	Dec-07	Feb-10	Feb-12	4
5	Ms.	Chinn	Val	Hayward	Mayor Marshall Kamena, Livermore	Dec-99	Feb-10	Feb-12	0
6	Mr.	Collier	Joseph	San Leandro	Councilmember Joyce Starosciak, San Leandro	Dec-09		Dec-11	1
7	Ms.	Hilliard	Frances	Oakland	Supervisor Wilma Chan, D-3	Jun-02	Feb-10	Feb-12	1
8	Mr.	Hilson	Joseph	Hayward	Mayor Marshall Kamena, Livermore	Dec-06	Feb-11	Feb-13	4
9	Mr.	Hottle	Brad	Pleasanton	Mayor Jennifer Hosterman, Pleasanton	Oct-10		Oct-12	0
10	Mr.	Jefferson	Alton	San Leandro	Supervisor Wilma Chan, D-3	Sep-08	Sep-10	Sep-12	1
11	Dr.	Jindal	Roop	Hayward	Supervisor Scott Haggerty, D-1	Oct-03	Mar-10	Mar-12	1
12	Mr.	Kastriotis	Dimitris	Sunol	Supervisor Nadia Lockyer, D-2	Dec-07	Jan-10	Jan-12	4
13	Ms.	LePell	Audrey	Hayward	Supervisor Nadia Lockyer, D-2	May-04	Mar-11	Mar-13	0
14	Ms.	Lorenzana-Campo	Pilar	Oakland	Councilmember Rebecca Kaplan	May-10		May-12	1
15	Mr.	Mann	Harpal	Union City	Supervisor Nadia Lockyer, D-2	Mar-11		Mar-13	0
16	Mr.	Repar	John	Union City	Mayor Mark Green, Union City	Mar-11		Mar-13	0

Alameda County Transportation Commission
Citizen Advisory Committee
Roster and Attendance
Fiscal Year 2010/2011

	Title	Last Name	First Name	City	Appointed By	Term Began	Re-apptmt.	Term Expires	Mtgs Missed Since July '10*
17	Mr.	Rose	Frank	Oakland	Supervisor Nate Miley, D-4	Sep-08	Feb-11	Feb-13	1
18	Ms.	Sample	Clara	Union City	Mayor Mark Green, Union City	Sep-10		Sep-12	0
19	Mr.	Sebastian	Nicholas	Emeryville	Vice Mayor Rob Bonta, Alameda	Sep-07	Sep-09	Sep-11	4
20	Mr.	Sedlak	Mike	Pleasanton	Mayor Jennifer Hosterman, Pleasanton	May-10		May-12	1
21	Ms.	Stocking	Gerarda	Livermore	Supervisor Scott Haggerty, D-1	Oct-03	Mar-10	Mar-12	4
22	Ms.	Walker	Brenda	Oakland	Supervisor Nate Miley, D-4	Oct-09		Oct-11	4
23	Mr.	Washington	Ronald	Berkeley	Supervisor Keith Carson, D-5	Feb-02	Mar-09	Mar-11	4
24	Mr.	White	Darren	San Leandro	Councilmember Joyce Starosciak, San Leandro	Sep-08	Sep-10	Sep-12	4
25	Mr.	Zukas	Hale	Berkeley	Supervisor Keith Carson, D-5	Feb-02	Mar-09	Mar-11	1
26		Vacancy			Vice Mayor Rob Bonta, Alameda				
27		Vacancy			Vice Mayor Rob Bonta, Alameda				
28		Vacancy			Mayor Jennifer Hosterman, Pleasanton				
29		Vacancy			Mayor Marshall Kamena, Livermore				
30		Vacancy			Councilmember Rebecca Kaplan				
31		Vacancy			Councilmember Rebecca Kaplan				
32		Vacancy			Supervisor Wilma Chan, D-3				
33		Vacancy			Supervisor Scott Haggerty, D-1				

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Alameda CTC Commission Meeting 5/26/11
Agenda Item 6C

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Paratransit Advisory and Planning Committee Meeting Minutes Monday, March 28, 2011, 1 p.m., 1333 Broadway, Suite 300, Oakland

Attendance Key (A = Absent, P = Present)

Members:

<u>P</u> Sylvia Stadmire, Chair	<u>P</u> Sandra Johnson Simon	<u>P</u> Clara Sample <u>P</u> Harriette Saunders
<u>P</u> Carolyn Orr, Vice-Chair	<u>P</u> Jane Lewis <u>P</u> Jonah Markowitz	<u>A</u> Will Scott
<u>A</u> Aydan Aysoy	<u>A</u> Betty Mulholland	<u>P</u> Maryanne Tracy- Baker
<u>P</u> Larry Bunn	<u>P</u> Sharon Powers	<u>P</u> Esther Waltz
<u>A</u> Herb Clayton	<u>P</u> Vanessa Proee	<u>P</u> Renee Wittmeier
<u>P</u> Shawn Costello	<u>P</u> Carmen Rivera- Hendrickson	<u>P</u> Hale Zukas
<u>P</u> Herb Hastings	<u>P</u> Michelle Rousey	
<u>A</u> Joyce Jacobson		

Staff:

<u>P</u> Beth Walukas, Manager of Planning	<u>P</u> Angie Ayers, Acumen Building Enterprise, Inc.
<u>P</u> Naomi Armenta, Paratransit Coordinator	<u>P</u> Krystle Pasco, Paratransit Coordination Team

1. Welcome and Introductions

Sylvia Stadmire called the meeting to order at 1 p.m. The meeting began with introductions and a review of the meeting outcomes.

Guests Present: Andrew Balmat, Alzheimer's Services of the East Bay; Jennifer Cullen, Senior Support Services; Pam Deaton, City of Pleasanton; Shawn Fong, City of Fremont; Kim Huffman, AC Transit; Kevin Laven, City of Emeryville; Wilson Lee, City of Union City; Hakeim McGee, City of Oakland; Patricia Osage, Satellite Housing; Marlene Peterson, Senior Support Services; Andrea Turner, City of Oakland; and David Williamson, Bay Area Outreach and Recreation Program (BORP).

2. Public Comments

Pam Deaton with the City of Pleasanton stated that the *Independent News* did a great write up on the City of Pleasanton paratransit program. The article generated 18 calls from volunteers and three calls from seniors.

3. Approval of February 28, 2011 Minutes

Herb Hastings moved that PAPCO approve the minutes as written. Clara Sample seconded the motion. The motion carried unanimously (17-0).

4. Recommendation on Supplemental Funding for Continuing Gap Grants

Naomi Armenta reviewed the recommendation on supplemental funding for continuing Gap grants with the committee. She stated that staff recommends that the 13 Gap grants funded in Cycle 4 and extended for fiscal year 2010-2011 be extended until June 30, 2012. Naomi stated that staff also recommended that 10 of the extended GAP grants receive supplemental funding in the amount of \$998,408. Naomi mentioned that during the review process, no project sponsor was deemed ineligible. The following three sponsors did not apply: LAVTA, BART, and the City of Fremont.

Questions/feedback from members:

- Does the VIP Rides Program need \$80,000? Naomi explained that VIP Rides is a volunteer program that assists elderly and disabled residents of Fremont, Newark, and Union City. This useful, rewarding program allows individuals who cannot ride paratransit or get assistance from other people when traveling in the community to get to their desired destinations. The participants are people without a support system.
- How many people did the Center for Independent Living train for travel training? Naomi stated less than 30 people; however, this grant also funds the United Seniors of Oakland and Alameda County and BORP.

Michelle Rousey moved to approve staff recommendations on the supplemental funding for continuing Gap grants. Esther Waltz seconded the motion. The motion carried unanimously (19-0).

5. Finance Subcommittee Membership

Naomi gave an overview of the Finance Subcommittee, which will meet on Thursday, April 21 from 1 to 4 p.m. She explained this committee will review the Base Program Plan and Mid-Year Paratransit Program Reports. Naomi stated that the PAPCO Bylaws says that the appointment for this subcommittee can be voluntary or chair-appointed.

The following PAPCO members volunteered, and the final selection will be made by the PAPCO chair:

- Shawn Costello, Sandra Johnson-Simon, Rev. Carolyn Orr, Vanessa Proee, Carmen Rivera-Hendrickson, Clara Sample, Harriette Saunders, Sylvia Stadmire, Maryanne Tracy-Baker, and Hale Zukas.

6. Program Plan Review Subcommittee Membership

The Program Plan Review Subcommittee will meet two different times: April 29 and May 2. Members can attend a portion of a meeting, one or both meetings. Naomi stated that programs are grouped by different services and each program will be reviewed for 45 minutes. Staff will contact subcommittee members in mid-April to finalize the schedule.

The following PAPCO members have volunteered to be part of the Program Plan Review subcommittee.

Friday, April 29, 2011 from 1 to 4 p.m.:

- Larry Bunn, Shawn Costello, Jane Lewis, Rev. Carolyn Orr, Sharon Powers, Vanessa Proee, Carmen Rivera-Hendrickson, Michelle Rousey, Clara Sample, Harriette Saunders, and Sylvia Stadmire.

Monday, May 2, 2011 from 10 a.m. to 4 p.m.:

- Larry Bunn, Shawn Costello, Herb Hastings, Rev. Carolyn Orr, Sharon Powers, Vanessa Proee, Carmen Rivera-Hendrickson, Sylvia Stadmire, Maryanne Tracy-Baker, Esther Waltz, and Hale Zukas.

7. Receive an Update from the 5310 Scoring

The 5310 Subcommittee met on March 15. The attendees were Sylvia Stadmire, Herb Hastings, Jonah Markowitz, Betty Mulholland, Sharon Powers, Clara Sample, and Maryanne Tracy-Baker. The meeting was staffed by Naomi Armenta and Krystle Pasco.

The committee reviewed and scored applications from Center for Elders' Independence, East Bay Services to the Developmentally Disabled, On Lok Senior Health Services, and Satellite Housing. Each organization had a representative present at the scoring. LAVTA withdrew its application, because of changes to its paratransit program. Naomi stated that hopefully at least three organizations will be awarded nine vehicles. Naomi informed the committee that the Metropolitan Transportation Commission changed Alameda CTC's scores because the guidelines followed were incomplete.

8. Gap Grant Reports – Varied Trip Provision Programs

Andrew Balmat gave a presentation on Alzheimer's Services of the East Bay, which specializes in adult day health care and family support for individuals living with declining memory, dementia, or Alzheimer's.

Questions/feedback from members:

- How many seniors do you have? Andrew stated approximately 90 people.
- How many of the participants fully have Alzheimer's? He stated that many have middle-to-late stages of Alzheimer's. All of the participants have late stages of dementia.
- How will the medical cuts impact the services? Andrew stated that the medical cuts will affect areas like staffing, nurses, and transportation. He said that the program may need to shift to a private pay base. To maintain more clients, staff may also rearrange hours by having two sets of four-hour shifts.

David Williamson gave a presentation on BORP's program, which provides group trips and programs for adults and youth with disabilities.

Questions/feedback from members:

- Are you planning on expanding in the county? Currently, people outside of Alameda County travel via BART, and BORP meets the individuals.
- Will BORP consider a bowling team? No, BORP has one bowling trip a year.
- How many students does BORP serve? Dave said with transportation BORP serves 90 young people and approximately 270 to 300 adults. He stated that the young people use the transportation more intensively.

Hakeim McGee and Andrea Turner with the City of Oakland gave a presentation on the Grocery Return Improvement Program Plus (GRIP+) and the Taxi Up and Go Program. Hakeim stated that GRIP is a taxi-based program that services participants outside of the American Disability Association (ADA) area. He mentioned that the clients are issued a \$5 grocery tip voucher to give to drivers who provide excellent customer service.

Questions/feedback from members:

- How many grocery bags will the drivers help with? Hakeim stated the program does not have a limitation on bags.
- Do you restrict tip vouchers based on income? No.

Andrea Turner stated that the City of Oakland Taxi Up and Go program consists of senior companion volunteers trained to help frail, monolingual, and socially isolated residents of Oakland. The program pairs residents with a senior companion volunteer who will arrange for transportation and provide escort service to various appointments and events.

Shawn Fong with the City of Fremont and Krystle Pasco with the Alameda CTC gave a presentation on the Tri-City Taxi Voucher program that provides taxi rides to participants of the Fremont, Newark and Union City Paratransit Programs. The taxi voucher program is operated by Alameda CTC along with the paratransit programs of the Tri-Cities.

9. Member Reports on PAPCO Mission, Roles, and Responsibilities Implementation

- Carmen Rivera-Hendrickson, Herb Hastings, and Esther Waltz are working on access to the Alameda County Fair Grounds to make it more accessible for people with disabilities.
- Vanessa Proee and Jonah Markowitz updated the committee on IHSS issues.
- Sylvia Stadmire attended the CAWG meeting, the San Leandro CWTP meeting, the WTS Annual Event, and gave the Outreach Toolkit.

10. Committee Reports

A. East Bay Paratransit Service Review Advisory Committee (SRAC)

Harriette Saunders reported for Sharon Powers, and stated that the rate increase has taken effect, and overall, it is doing well. She mentioned that the committee is discussing converting the fleet to vans. Ongoing complaints are answered in a timely manner.

B. Citizens Watchdog Committee (CWC)

Harriette Saunders stated that the CWC discussed the Compliance Reporting process and how to improve the reporting process.

11. Staff Updates

A. Mobility Management

Naomi encouraged the committee to review the article on page 27 in the packet.

B. Countywide Transportation Plan and Transportation Expenditure Plan Update

Beth Walukas gave an update on the Countywide Transportation Plan and Transportation Expenditure Plan. She mentioned that the last outreach workshop was held on March 24. Beth stated that additional meetings are scheduled in May for the Initial Vision Scenario. She discussed the call for project schedule and guidelines. She informed the committee that the first poll is complete and the results of the poll were submitted to the Steering Committee on March 25.

C. Outreach Update

Krystle Pasco reported on the Annual Pleasanton Transit Fair and the Developmental Disabilities Council College of Alameda workshop on transportation options.

Krystle informed the committee of the Special Transportation Presentation in Hayward on April 22 and the Albany Senior Resource Fair on April 28.

D. Other Staff Updates

Naomi reminded the members to make sure they sign-in on their own line. Staff will assist members who are unable to sign in.

12.Mandated Program and Policy Reports

Members are asked to review the attachments in their packets.

13.Draft Agenda Items for April 25, 2011 PAPCO

- A. Stabilization Update
- B. Recommendation on Base Program and MSL
- C. Establishment Bylaws Subcommittee membership
- D. Report from East Bay Paratransit
- E. Gap Grant Reports – Volunteer Driver Programs
- F. Annual Mobility Workshop Update
- G. Countywide Transportation Plan and Transportation Expenditure Plan Update

14.Adjournment

The meeting adjourned at 3:30 p.m. The next meeting, a PAPCO/Joint TAC meeting, will be held at Alameda CTC offices on April 25.

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**Alameda County Transportation Commission
Paratransit Advisory and Planning Committee
Roster and Attendance
Fiscal Year 2010/2011**

	Title	Last	First	City	Appointed By	Term Began	Re-apptmt.	Term Expires	Mtgs Missed Since July-10
1	Ms.	Stadmire	Sylvia J.	San Leandro	Supervisor Wilma Chan, D-3	Sep-07	Feb-10	Feb-12	0
2	Rev.	Orr, Vice-Chair	Carolyn M.	Oakland	Councilmember Rebecca Kaplan	Oct-05	May-10	May-12	1
3	Ms.	Aysoy	Aydan	Berkeley	City of Berkeley	Jul-09		Jul-11	1
4	Mr.	Bunn	Larry	Union City	Union City Transit	Jun-06	Sep-10	Sep-12	3
5	Mr.	Clayton	Herb	Hayward	Supervisor Nadia Lockyer, D-2	Sep-03	Mar-11	Mar-13	4
6	Mr.	Costello	Shawn	Dublin	City of Dublin	Sep-08	Sep-10	Sep-12	1
7	Mr.	Hastings	Herb	Dublin	Supervisor Scott Haggerty, D-1	Mar-07	Mar-09	Mar-11	1
8	Ms.	Jacobson	Joyce	Emeryville	City of Emeryville	Mar-07	Mar-09	Mar-11	3
9	Ms.	Johnson-Simon	Sandra J.	Oakland	Supervisor Nate Miley, D-4	Sep-10		Sep-12	0
10	Ms.	Lewis	Jane	Dublin	City of Livermore	Sep-09		Sep-11	1
11	Mr.	Markowitz	Jonah	Berkeley	Supervisor Keith Carson, D-5	Dec-04	Mar-09	Mar-11	1
12	Ms.	Mulholland	Betty	Oakland	Supervisor Nate Miley, D-4	Sep-09		Sep-11	3
13	Ms.	Powers	Sharon	Fremont	City of Fremont	Dec-07	Jan-10	Jan-12	0
14	Ms.	Proee	Vanessa	Hayward	City of Hayward	Mar-10		Mar-12	0
15	Ms.	Rivera-Hendrickson	Carmen	Pleasanton	City of Pleasanton	Sep-09		Sep-11	2
16	Ms.	Rousey	Michelle	Oakland	Supervisor Nadia Lockyer, D-2	May-10		May-12	0
17	Ms.	Sample	Clara	Union City	City of Union City	Mar-07	Mar-09	Mar-11	0

Alameda County Transportation Commission
Paratransit Advisory and Planning Committee
Roster and Attendance
Fiscal Year 2010/2011

18	Ms.	Saunders	Harriette	Alameda	BART	Jun-08	Sep-10	Sep-12	0
19	Mr.	Scott	Will	Berkeley	Supervisor Keith Carson, D-5	Mar-10		Mar-12	2
20	Ms.	Tracy-Baker	Maryanne	San Leandro	Supervisor Scott Haggerty, D-1	Oct-08		Oct-10	2
21	Ms.	Waltz	Esther Ann	Livermore	LAVTA	Feb-11		Feb-13	0
22	Ms.	Wittmeier	Renee	San Lorenzo	Supervisor Wilma Chan, D-3	May-09		May-11	1
23	Mr.	Zukas	Hale	Berkeley	A. C. Transit	Aug-02	Mar-09	Mar-11	0
24		Vacancy			City of Alameda				
25		Vacancy			City of Albany				
26		Vacancy			City of Newark				
27		Vacancy			City of Piedmont				
28		Vacancy			City of San Leandro				



Memorandum

DATE: May 26, 2011

TO: Alameda County Transportation Commission

FROM: Plans and Programs Committee

SUBJECT: Approval of Regional Transportation Plan (RTP) and Countywide Transportation Plan (CWTP)/ Transportation Expenditure Plan Draft Project and Program Submittal List

Recommendations

The Commission is requested to:

- (1) Approve the attached list of programmatic categories with example projects and programs identified (Tables 1 and 2) and the list of projects (Table 3) as those to be evaluated in the CWTP transportation plan investment packages and in the RTP performance assessment; and
- (2) Direct staff to forward both the programmatic and project final lists to MTC by May 27, 2011.

These programs and projects will be used by Alameda CTC and MTC staff respectively in the first round of evaluating transportation investments in the CWTP and the RTP to determine how they perform against adopted performance measures and targets including greenhouse gas reduction targets and a sustainable communities strategy target.

Summary

Since summer 2010, staff has been working through the Steering Committee and the Technical and Community Advisory Working Groups to update the Countywide Transportation Plan (CWTP) from which a potential Sales Tax Transportation Expenditure Plan (TEP) will be developed. The results of the CWTP will be used to inform the Regional Transportation Plan (RTP) update that includes the development of the Sustainable Community Strategy (SCS) as mandated by AB 32 and SB 375. This item summarizes the concurrent RTP and CWTP Call for Projects and Programs process and outcomes and asks the Alameda CTC Board for several actions as summarized above.

Discussion

Call for Project Process

In support of the development of the RTP, MTC released a Call for Projects and Programs on February 14, 2011. As part of the Call, each Congestion Management Agency was requested to coordinate project submittals from its county and assist with public outreach. Because Alameda CTC is in the process of updating its CWTP and is developing a New Sales Tax Transportation Expenditure Plan, the same Call is also being used for these countywide planning purposes.

The CWTP update effort is concurrent with the RTP and will be used to inform the RTP. A draft list of projects and programs recommended for inclusion in the RTP was approved by the CWTP-TEP Steering Committee at its meeting on April 28, 2011 and staff was directed to forward the draft list to MTC by April 29, 2011 deadline. The Draft list of projects and programs was presented to Alameda CTC committees and advisory groups in May. Modification were made and are reflected in the attached Tables 1 through 5. The final list, with any modifications, is due to MTC on May 27, 2011.

Public Outreach

Staff has received input on transportation needs from the public in February and March at five public meetings held throughout the County, through the Alameda CTC administrative and advisory committee meetings, and through an on-line and in-person toolkit questionnaire. Over 1,600 people in Alameda County provided input on the CWTP-TEP either by participating in a workshop (188), receiving a presentation through the Outreach Toolkit (724), or participating online (693). Additionally, a telephone survey of Alameda County voters was done in March. A draft Outreach Report documenting the results of the Outreach is available on the Alameda CTC website. The input received through the public outreach process was used in developing the attached lists of programs and projects recommended for evaluation in the CWTP and RTP.

Program and Project Screening

All programs and projects received from the public outreach process and applications submitted by public agency sponsors were divided into two groups:

- a) Programmatic: capital projects and programs that are not capacity increasing, are not subject to an air quality conformity analysis, and cannot be modeled
- b) Projects: capital projects that are capacity increasing, are subject to an air quality conformity analysis, and need to be modeled

This distinction is important because projects that can be modeled need to provide much more detailed information in the application process than programmatic projects that will be quantitatively and qualitatively assessed using other methods.

The programs and projects were further divided in to two additional groups: (a) those with project sponsors and (b) those without project sponsors. Approximately, 300 project/program applications were received from project sponsors by the April 12, 2011 Alameda CTC due date. The programmatic categories (not the individual projects within them) and projects, shown in Tables 1, 2 and 3 and discussed in more detail below, were then screened to ensure they met the goals of CWTP and were of region wide or area wide significance. Programs and projects that do not have project sponsors at this time are shown in Tables 4 (projects) and 5 (programs). The combined list of programs and projects shown in all five tables were circulated to Alameda CTC Committees and advisory groups in April and May in an effort to identify project sponsors. Many of the projects and programs without sponsors identified in Tables 4 and 5 are suggestions that could potentially be included in on-going or future studies or are already included in existing plans (e.g., bicycle and pedestrian plans). These lists will be kept for reference throughout the development of the CWTP and staff will provide comments on which ones should be considered for future study at the May meeting. Note Table 5 also includes projects listed in the 2008 CWTP that are being dropped.

Screening Outcomes

Applications for a total of \$26.8 billion in programs and projects were received as follows: \$9.8 billion in programs, \$7.8 billion in countywide/local projects, and \$9.2 billion in regional projects. These amounts represent total cost of a project or program. As part of the Call, MTC assigned Alameda County an initial funding target of \$11.76 billion. This amount is combined with other sources to fund programs and projects in Alameda County. MTC is currently developing more refined financial forecasts, which are anticipated to be available in late summer and are expected to be much less than the \$11.76 billion.

This means that for this first round of evaluation, there is flexibility to include Alameda County programs and projects in the performance assessment to determine how they perform and to identify the top performing programs and projects. For the initial evaluation, staff intends to evaluate all projects and programs in Tables 1, 2, and 3 in the CWTP-TEP analysis during the months May and June with results available for discussion in July. The method for accomplishing this will be discussed at the May CAWG, TAWG and Steering Committee meetings.

Concurrently, MTC will also be conducting a performance assessment of programs and projects for the RTP and has requested a list of projects and programs from Alameda County that fit within the \$11.76 billion funding budget. Therefore, for the final RTP submittal due May 27, 2011, the following is recommended:

- For programmatic categories: As stated above, applications received for programmatic projects total \$9.8 billion and represent over 170 applications (Table 2). In the 2008 CWTP, approximately \$3.5 billion in funding was identified for programs. Staff estimated projected total need for each of the categories for informational purposes, which is approximately \$50.8 billion. Because programs support the development of the SCS, it is recommended that the amount of funding assigned to programs be doubled from \$3.5 billion to \$7.0 billion. This represents 60% of the \$11.76 discretionary funding target being assigned to the 15 program categories shown in Table 1 and the sample programmatic projects shown in Table 2. The distribution of the funding among the categories and which projects in programs should be funded will be determined as part of the evaluation of programs and projects being done for the CWTP and RTP in May and June.
- For countywide local projects: The total discretionary and vision funding request for the 88 projects is \$1.8 billion and \$3.8 billion respectively for a total request of \$5.6 billion. It is recommended that the remaining 40% or \$4.76 billion of the \$11.76 discretionary funding target be assigned to the countywide local projects shown in Table 3.
- For regional projects: It is recommended that these Bay Area Region/Multi-county projects be submitted to MTC separately. These 15 projects, submitted by regional agencies (e.g., BART, AC Transit, Caltrans), are shown in Table 3 and total \$9.2 billion of which \$2.5 billion is discretionary and is assumed to be from the regional discretionary budget. These projects serve a regional need.

Schedule and Next Steps

- April 29, 2011: Forward draft lists to MTC. Completed.

- May 27, 2011: After committee and advisory group review, forward final lists to MTC.
- May/June 2011: Using the projects and programs identified in this Call, conduct the first round CWTP evaluation of transportation investment packages with a land use scenario that is representative of an SCS. Concurrently, MTC will be conducting its performance assessment.
- July 2011: Present CWTP evaluation results.
- August 2011: Conduct second evaluation using a constrained land use and transportation network/policy scenario.
- September 2011: First draft of the CWTP and first preliminary Transportation Expenditure Plan list.
- Fall 2011: Public outreach and second draft CWTP and first draft TEP

Attachments

Attachment A: Table 1. Programmatic Category Estimate for Alameda County

Attachment B: Table 2. Final Public Agency Program Submittals for the RTP/SCS and CWTP-TEP Call for Projects for Alameda County

Attachment C: Table 3. Final Public Agency Project Submittals for the RTP/SCS and CWTP-TEP Call for Projects for Alameda County

Attachment D: Table 4. Public Outreach Project Listings for which sponsors have not been identified and 2008 CWTP projects that have been dropped

Attachment E: Table 5. Program Listings from Outreach Activities for which sponsors have not been identified

Table 1: Programmatic Category Estimates Proposed for 2012 CWTP/ RTP

ALAMEDA COUNTY
(\$M/s)

Program Categories	Historical distribution*	2011 RTP/CWTP Call for projects - Cost estimate	Current Estimate of need**
1. Bicycle and Pedestrian Program (RT ID# 240381) Includes county- and local-level bike and pedestrian improvements	\$397	\$1,127.6	\$2,600
2. Transit Enhancements, Expansion and Safety Program (RTP ID# 240382) Includes Alameda County share of systemwide improvements. Excludes elements of regional significance, i.e. ferry expansion	\$979	\$1,888.2	\$7,700
3. Transit and Paratransit Operations and Education Program (RTP ID# 240383) Includes estimates for operating shortfalls	\$665	\$1,776.0	\$23,000
4. Community Based Transportation Plan (CBTP) Implementation Program (RTP ID# 240384) Overlaps with bike, pedestrian, transit, TDM, local streets, and PDA program elements	\$25	\$1,286.2	\$500
5. Local Road Improvements Program (RTP ID# 240386) Overlaps with bike, pedestrian, transit, and PDA program elements	\$423	\$1,154.1	\$6,700
6. Local Streets and Roads Operations & Maintenance (O&M) Program (RTP ID# 240387) Based on MTC estimate of LSR O & M needs	\$0	\$901.2	\$2,800
7. Highway, Freeway, Safety and Non-Capacity Improvements Program (RTP ID# 240388) Based on Caltrans estimate of state highway needs	\$468	\$196.1	\$4,700
8. Bridge Improvements Program (RTP ID# 240389)	\$0	\$286.4	\$300
9. Transportation and Land Use Program (or PDA Program) (RTP ID# 240391)	\$138	\$822.7	\$1,000
10. Planning and Outreach Program (RTP ID# 240392) Includes potential planning studies for other categories, i.e. PDA, freight, TDM, etc	\$16	\$26.9	\$100
11. Transportation Demand Management (TDM) and Parking Management Program (RTP ID# 240393)	\$0	\$93.1	\$500
12. Goods Movement Program (RTP ID# 240394)	\$445	\$146.5	\$500
13. Priority Development Area (PDA) Support - Non-Transportation Program (RTP ID# 240395)	\$0	\$20.0	\$50
14. Environmental Mitigation Program (RTP ID# 240396)	\$0	\$0.0	\$50
15. Transportation Technology and Revenue Enhancement Program (RTP ID# 240397)	\$0	\$75.0	\$300
PROGRAMS SUBTOTALS	\$3,555	\$9,800.0	\$50,800

*Includes Measure B Expenditure Program, 2008 CWTP Committed Projects (Table 6.1) and Investments by Category (Table 6.8)
 **All figures rounded to nearest \$100Ms

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Table 2: DRAFT Public Agency PROGRAM Submittals for the RTP/SCS and CWTP-TEP Call for Projects for Alameda County

* Specific suggestions from members of the public through Outreach Activities

#	Sponsor/ Location	Program Name	Planning Area	RTP ID# (if application submitted)	Project Description
1. Alameda Countywide Bicycle and Pedestrian Program - RTP ID # 240381					
1A. Countywide Bike Plan Capital Projects network					
1		Countywide Bicycle Plan implementation	multi		Implementation of projects and programs included in the updated Countywide Bicycle Plan
		Gap Closure and Development of Three Major Trails in Alameda County (Iron Horse, Bay Trail, East Bay Greenway Project / UPRR Corridor Improvements Project)*			Construct new segments and close existing gaps along three major trails within Alameda County: 1) Iron Horse Trail; 2) East Bay Greenway; and 3) Bay Trail. East Bay Greenway project includes acquisition of UPRR Right of Way north of Industrial Parkway in Hayward.
2			multi	240347	Complete the Bay Trail Extension to provide an accessible 1.3 mile loop trail for bicycles and pedestrians from the main spine of the Bay Trail at West Frontage Road to the Eastshore State Park, Berkeley Marina, Bay shoreline, and the proposed Berkeley Ferry Terminal.
3	City of Berkeley	Bay Trail Extension - Berkeley Marina	1	240207	
4	City of Dublin	Iron Horse Trail Overcrossing at Dublin Boulevard near Dublin Transit Center (Bicycle/Pedestrian Enhancements)	4	240292	This project proposes to enhance the Iron Horse Trail located in the City of Dublin by constructing a pedestrian/bicycle bridge overcrossing at Dublin Boulevard
5	City of Dublin	Iron Horse Trail Overcrossing at Dougherty Road (Bicycle/Pedestrian Enhancements)	4	240294	This project will enhance the Iron Horse Trail by constructing a pedestrian/bicycle bridge overcrossing at Dougherty Road located in the City of Dublin.
6	City of Fremont	Bicycle/Pedestrian Expansion: Pedestrian and Bicycle Access Way from Downtown to Fremont BART	3	240281	Construct bicycle and pedestrian facilities from Fremont BART Station to Fremont Mitown in the Central Fremont PDA.
7	City of San Leandro	East Bay Greenway/UPRR Rail to Trail*	2	240322	4.7 miles of Bicycle and Pedestrian multi-use pathway following the existing Union Pacific Railroad Oakland Subdivision building upon the Eastbay Greenway
8	City of Hayward	Tennyson Road Pedestrian/bike bridge*	2		Tennyson Road Pedestrian/bike bridge from Nuestro Parqueito to South Hayward BART station - Included in Bicycle Master Plan
311	City of Pleasanton	Iron Horse Trail Construction of Ped/ Bicycle bridge over Arroyo Mochio.	4	240170	Phase 2 of the Pleasanton Iron Horse Trail project will provide pedestrian/bicycle bridge or ramp access to southern Zone 7 access road. Access to southern access road will eliminate Iron Horse Trail Crossing of Santa Rita Road by allowing use of undercrossing on the south side of the Arroyo
314	City of Pleasanton	Iron Horse Trail construction in South Pleasanton	4	240194	This project will complete the final leg of the Iron Horse Trail in Pleasanton, from the current terminus at Busch Road to the City Limits at Shadow Cliffs on Stanley Boulevard
9 IB. Countywide Pedestrian Plan Capital Projects network					
10		Countywide Pedestrian Plan implementation	multi		Implementation of projects and programs included in the updated Countywide Pedestrian Plan
11	City of Pleasanton	Pedestrian Gap Closure Projects over 580 and 680 - program	4	240189	580 pedestrian and bicycle Gap Closure project
1C. Local Bike & Pedestrian Plan Implementation					
12		Implementation of Local Bicycle and Pedestrian Plan projects and programs	multi		Implementation of projects and programs included in local bicycle and pedestrian plans
13	Alameda County	Sidewalk Improvements	multi	240107	Sidewalk Projects at various locations in Alameda County unincorporated areas

Table 2: DRAFT Public Agency PROGRAM Submittals for the RTP/SCS and CWTP-TEP Call for Projects for Alameda County
*** Specific suggestions from members of the public through Outreach Activities**

#	<u>Sponsor/ Location</u>	<u>Program Name</u>	<u>Planning Area</u>	<u>RTP ID# (if application submitted)</u>	<u>Project Description</u>
318	Alameda County	San Lorenzo Creek Trail	2	240049	The San Lorenzo Creek project extends from Mission Boulevard to the Meek Estate. The project includes a multi-use pathway and serves the County growth opportunity area on East 14th / Mission Blvd.
14	City of Alameda	Bike and Ped Infrastructure	1	240191	To provide funding for bicycle and pedestrian networks in the City.
15	City of Albany	Bike/ped expansion - Cleveland Avenue Improvements	1	240352	The project entails continuing the Class I bikeway from the 500 block of Pierce St. through the surplus parcel of land and connect it to the bike lanes planned for Cleveland Avenue. Included in this phase is the extension of the sound wall along the 500 block of Pierce St.
16	City of Albany	Key Route Boulevard	1		Bicycle and pedestrian improvements - included in the update to the bike plan currently in progress
17	City of Albany	Pierce Street Bicycle Bikeway*	1		Included in the update to the bike plan currently in progress
18	City of Albany	San Pablo Avenue medians, rain gardens and streetscape improvements	1		In the San Pablo Streetscape Plan and included in the update to the pedestrian plan currently in progress
19	City of Albany	Solano Avenue pavement resurfacing and beautification	1		Included in the Solano Avenue Plan and included in the update to the pedestrian Master plan currently in progress
20	City of Albany	Washington Avenue @ San Pablo	1		bike boulevard and intersection improvements at San Pablo Avenue - included in the update to the bike plan currently in progress
21	City of Berkeley	Complete Streets: Streetscape Improvements & Pedestrian Plan Implementation	1	240197	Implement Berkeley Pedestrian Master Plan, adopted 6/10. The Plan includes well developed conceptual plans, which include Safe Routes to Schools, and Safe Route to Transit elements.
22	City of Berkeley	Berkeley Bicycle Plan implementation, including Safe Routes to School and Safe Routes to Transit elements (Bicycle/Pedestrian Enhancements)	1	240206	Implement Berkeley Bicycle Plan, including Safe Routes to School and Safe Routes to Transit elements
325	City of Dublin	Alamo Canal Trail under I-580*	4		Construct a trail under I-580 to connect the Alamo Canal Trail north of the freeway with the Pleasanton trail south of the freeway.
23	City of Emeryville	I-80 Bike Ped Bridge (65th Street)	1	240003	This project includes the design and construction of a bike-ped bridge over the I-80 freeway at the location of the Ashby-Shellmound Interchange. Approaches to the crossover structure will connect to 65th Street on the east approach and to Frontage Road on the west approach.
24	City of Emeryville	Emeryville Greenway (Bicycle/Pedestrian Expansion)	1	240201	Expand Emeryville Greenway through design and construction of pathway(s) and landscaping on existing City owned right of way (former rail right of way).
319	City of Emeryville	Bicycle/Pedestrian Enhancements	1	240188	This project will complete implementation of the 1998 Bicycle and Pedestrian Plan, including bicycle boulevard stencils, bicycle detection loops/video detection at traffic signals, and installation of signs on most of the network.
25	City of Fremont	Greenbelt Gateway on Grimmer Boulevard	3	240260	Improvement of pedestrian and bicycle connection to Central Park between Fremont Blvd and Paseo Padre Parkway, including re-alignment of flood control channel, pedestrian path, landscape, curb, and a bridge connection to Central Park.

Table 2: DRAFT Public Agency PROGRAM Submittals for the RTP/SCS and CWTP-TEP Call for Projects for Alameda County
*** Specific suggestions from members of the public through Outreach Activities**

#	<u>Sponsor/ Location</u>	<u>Program Name</u>	<u>Planning Area</u>	<u>RTP ID# (if application submitted)</u>	<u>Project Description</u>
26	City of Fremont	Sullivan Road Undercrossing Ped/Bike Safety & Improvements	3	240262	Install a 5' wide walkway between Mission Blvd and Niles Blvd on the eastbound side Sullivan Underpass under the UPRR bridge. Reconfigure the intersections of Sullivan Underpass at Mission and Niles and install a new traffic signal at Mission.
27	City of Fremont	Construct Bicycle/Pedestrian Grade Separation on Blacow Road at Union Pacific railroad tracks and future BART line in Irvington Area PDA	3	240287	Construct a bicycle/pedestrian grade separated crossing over UPRR/BART line to connect Blacow Road and Osgood Road in the Irvington Area PDA.
28	City of Fremont	Rails to Trails Fremont UPRR/BART Corridor Trail	3	240291	Construct a new bicycle and pedestrian trail within UPRR/BART Corridor right of way from Niles area (UPRR/Clarke Drive junction) in north Fremont to Fremont/Milpitas City limits in the south.
29	City of Hayward	Bike-Pedestrian Enhancements*	2	240016	<ul style="list-style-type: none"> • C Street – Grand to Filbert – narrow, increase sidewalk, construct median • C Street – Watkins to Mission – narrow to one lane, increase sidewalk, provide bike lane • Main Street – D Street to McKeever – narrow to 2 lanes, increase sidewalk and provide bike lane • Cannery Pedestrian bridge over the UPRR tracks in the Cannery Area. • Dixon Street – Valle Vista to Industrial – streetscape improvements to complement TLC project from Valle Vista to Tennyson
30	City of Livermore	Bicycle/Pedestrian Expansion	4	240255	Implement projects identified in Bike and Ped Master Plan
31	City of Newark	Bike/Ped Enhancements: Pedestrian and Bicycle Master Plan Implementation	3	240284	Pedestrian and Bicycle Master Plan Implementation
32	City of Newark	Bike/Ped Expansion: Dumbarton TOD Bay Trail Railroad Overcrossing*	3	240288	Dumbarton TOD Bay Trail Railroad Overcrossing
33	City of Newark	Cedar Boulevard Pedestrian and Bicycle Railroad Crossing	3	240289	Cedar Boulevard Pedestrian and Bicycle Railroad Overcrossing
34	City of Oakland	Bicycle and Pedestrian Safety and Enhancements: Streetscapes	1	240225	Completion of bicycle and pedestrian projects citywide. Work includes pavement resurfacing, construction of bulbouts, medians, pedestrian refuges, widened sidewalks, installation of new street furniture, streets trees and other enhancements.
35	City of Oakland	Bicycle/Pedestrian Expansion	1	240227	Completion of Bay Trail Projects in Oakland, including Bike/Ped bridge over the Lake Merritt Channel, and bike/ped access around existing bridges over the Oakland Estuary. Also includes bicycle/pedestrian connections to the Bay Trail from existing facilities.
309	City of Pleasanton	Arroyo Mocho Trail Paving along Zone 7 channel	4	240173	This project will provide a paved class one trail from Hopyard Road to the eastern Pleasanton City Limit. This will provide a 3.2 mile paved trail between Pleasanton and Livermore Trail connection for both recreational and commute trips
310	City of Pleasanton	Arroyo Mocho Bridge Construction	4	240172	This project will construct a new bridge over the Arroyo Mocho to connect the south Zone 7 access road to the Hacienda Business Park

Table 2: DRAFT Public Agency PROGRAM Submittals for the RTP/SCS and CWTP-TEP Call for Projects for Alameda County
*** Specific suggestions from members of the public through Outreach Activities**

<u>#</u>	<u>Sponsor/ Location</u>	<u>Program Name</u>	<u>Planning Area</u>	<u>RTP ID# (if application submitted)</u>	<u>Project Description</u>
313	City of Pleasanton	Stoneridge Mall Gap Closure	4	240192	Mixed use development is identified around the Stoneridge Mall but significant gaps in the pedestrian pathway exist. This project closes those gaps.
36	City of Union City	Bicycle/Pedestrian Connector Over UPRR Tracks to Jobs Center	3	230100	Construct a pedestrian crossing over the UPRR tracks in the Union City Intermodal Station District
37	City of Oakland	Laurel District Safety and Access on MacArthur, from High Street to Seminary (LAMMPS)*	1		Improve safety along MacArthur Blvd between High Street and Seminary by altering lane widths, installing additional traffic signals, adding bike lanes, a path, and pedestrian crossings; move curb and gutter in sections of the street, relocate utility poles to provide ADA width sidewalks, provide retaining wall in one location.
1D. Bike Support Facilities - Capital & Operations					
38		Bike parking	multi		Includes bike parking, storage and changing facilities, showers
39		Bikesharing	multi		Implementation of bike-share programs
1E. Infrastructure Maintenance					
40		Maintenance of bike and pedestrian facilities	multi		Maintenance of bikeways, sidewalks, trails, signage, signals and other bike/pedestrian infrastructure
1F. Education and Promotion Program					
41		Promotion of biking and walking	multi		Examples include Bike to Work Day, Bike/Walk to School day, active transportation, etc
42		Bicycle safety	multi		Examples include Street Skills /Road I bike classes, and Share the Road campaigns
1G. Crossing Guard Program					
43		Crossing guard program	multi		Support for crossing guard programs
2. Transit Enhancements, Expansion and Safety Program - RTP ID # 240382					
2A. Transit Capital Rehabilitation					
44	ACE	Locomotive rehabilitation (6 locomotives, mid-life)	3, 4	240307	Mid-life Overhaul of six (6) locomotives
45	ACE	Rail Car Rehabilitation (28 pax rail cars, mid-life)	3, 4	240308	Mid-life overhaul of twenty-eight (28) passenger rail cars
46	ACE	Capital Spares, Minor Locomotive & Rail Car Rehabilitation	3,4	240310	Spare & replacement parts, mechanical and cosmetic, for rail cars and locomotives.
47	ACE?	Annual Preventive Maintenance costs for rail cars and locomotives.	3,4	240311	Annual Preventive Maintenance costs for rail cars and locomotives.
48	City of Emeryville	Transit Station Rehabilitation	1	240247	Enhance Emeryville's existing transit services with installation of up to 30 bus shelters and other site amenities including benches, maps, signage and amenities for existing AC Transit and Emery Go Round routes and expansion of the Amtrak station platform in Emeryville.

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49	City of Emeryville	Transit Vehicle Rehabilitation/Replacement/Retrofit	1	240251	Replace 14 outdated Emery Go Round Shuttles with Low Floor Diesel, hybrid and/or CNG shuttles
50	ACE	Interoperable Communications Equipment	3, 4	240297	This project will provide a scalable, cost-effective IP-based solution for quickly establishing communications between disparate systems in support of emergency response and day-to-day operations. Additional funding is being sought for Fremont and Great America.
2B. Transit Capital Replacement					
51	LAVTA	Transit Vehicle Rehabilitation/Replacement/Retrofit (197veh + 194 veh)	4	94527	LAVTA will need to replace 197 fixed-route vehicles and perform mid-life rehabilitations on 194 vehicles through 2040. This program is intended to provide funding for the Authority's fleet replacement and rehabilitation requirements. Vehicle replacement includes replacing all vehicle components including all ITS, fareboxes, radios, and equipment necessary for safe and efficient fleet operations.
2C. Vehicle Expansion					
52	AC Transit	Additional Fleet Vehicles To Support Improved Transit Service	multi	21154	Purchases rolling stock for enhanced transbay, local, or express services
53	ACE	ACE Vehicles	3, 4	240314	Purchase of bucket truck for Maintenance Department. Purchase of tow-behind sweeper for Maintenance Department for parking lot and private roadway upkeep. Purchase of two (2) all electric vehicles with sufficient range to travel to and from San Jose with incidental stops at stations and vendors without recharging en-route or using any on-board fuel. Estimated range needed is greater than 200 miles after 10 years of normal battery usage.
326	ACE	Altamont Commuter Express (ACE) upgrade	3, 4	21790	The proposed project will provide VTA's share of funds for additional train sets, passenger facilities, and service upgrades for the ACE service from San Joaquin and Alameda Counties.
54	BART	BART Rail Vehicle Capacity Expansion- 225 cars (Alameda County portion)	multi	240073	Purchase 225 additional cars to accommodate future increases in ridership.
2D. Safety and Security for Passengers and System (including seismic retrofit)					
55	AC Transit	Safety and security improvements*	multi	230098	This project encompasses a number of capital elements to ensure AC Transit vehicles and facilities are safe and secure for the passengers, including: bus video and facility surveillance system with data storage; mobile communications vehicle; emergency generator systems at operating divisions; Emergency Operations Center Upgrades; Transfer Centers/Stop surveillance program; and "Hardening" upgrades to operating divisions and temporary Transbay terminal.
56	ACE	On-board Security Cameras	3, 4	240275	On-Board, remotely accessible security cameras and associated infrastructure to include Wi-Fi networking on each rail car.
57	ACE	Security Cameras at the Alameda & SJ Stations	3, 4	240295	IP-Based video surveillance system for all San Joaquin County stations, Vasco, Pleasanton, and Alameda County Stations.
58	BART	BART Security Program (Alameda County portion)	multi	240072	Project will improve or enhance BART security to protect the patrons and the system. Projects to be implemented include: 1) Emergency Communications; 2) Operations Control Center; 3) Locks & Alarms; 4) Public Safety Preparedness; 5) Structural Augmentation; 6) Surveillance - CIP Track Two Portion; and 7) weapons Detection Systems.
2E. Station and Stops Improvements (access, expansion and amenities)					

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59	AC Transit	Livable Communities/Complete Streets/ADA	multi	240373	Complete Streets improvements, including Livable Communities Ped Improvements, ADA curb cuts, ped countowns, improved sidewalks, signage and bike improvements along transit corridors. Includes: \$13.2 for Alameda County and \$1.8 for Contra Costa County
60	ACE	Information Display Kiosks at ACE stations & on-board rail cars	3, 4	240240	Information displays and accompanying infrastructure to provide real time arrival and departure information for ACE and connecting transit/shuttle services. General information, announcements, and advertisements could also be accommodated.
61	ACE	ACE Station Improvements	3, 4	240241	Passenger shelters, including solar lighting and power infrastructure, street furniture, ADA-accessibility.
62	BART	BART Station Capacity (Alameda County portion)	multi	240075	Makes station capacity improvements at 43 BART stations throughout the District. Types of improvements include faregate, stair, and elevator additions; and platform modifications, including platform widening, escalator additions, train-screens, and doors.
63	City of Berkeley	Downtown Berkeley BART Plaza and Transit Area Enhancements	1	240217	Complete construction of all elements of Downtown Berkeley BART Plaza improvements, including transit architecture (custom bus shelter, BART primary (rotunda) & secondary entrance canopies), wayfinding signage, capacity improvements, and place-making through new hardscape, street furniture, public art, street trees, and low impact development features.
64	City of Berkeley	Berkeley Ferry Terminal Access Improvements	1	240226	Construct capital expenditures for Berkeley WETA Ferry Terminal-associated landside improvements including roadway improvements, parking, lighting, traffic signal controls, surface transit infrastructure, bicycle and pedestrian infrastructure.
65	City of Oakland	Downtown (12th and 19th Street) BART Stations Transit Enhancements	1	240232	Downtown (12th and 19th Street) BART Stations Transit Enhancement. Enhance pedestrian and bicycle access to downtown BART stations through streetscape projects incorporating pedestrian enhancements, construction of safe basements underneath sidewalks, paving, sidewalks, bicycle facilities, bicycle storage and bike station development, and signage.
66	LAVTA	Bus Stop Improvements*	4	230148	LAVTA desires to improve bus stops throughout Dublin, Pleasanton, and Livermore to provide ADA access where access does not exist and improved amenities such as passenger shelters, benches, trash receptacles, system maps and schedules, solar lighting, accessibility upgrades, etc.
67	AC Transit	Telegraph/International/E.14th ped improvements (non pavement)*	1, 2		
2F. System capacity (to allow increased use of systems)					
68	AC Transit	Transit Management Systems*	multi	240205	Computer Aided Dispatch Upgrades, including Automatic Vehicle Locator and Real Time Passenger Information. Bus enhancements including automatic passenger counters, internal text messaging and associated system upgrades required for enhancements to function.
69	ACE	Altamont Rail Corridor (Upgrades) Rehabilitation-Track, positive train control, and signaling upgrade	3, 4	240305	Track, positive train control, and signaling upgrades along the existing and planned Altamont Commuter Express operational corridors.
70	ACE	Fiscal System modernization	3, 4	240312	Includes cash registers, updated fiscal management software (Caselle Clarity), updated computers, and associated infrastructure
71	BART	BART System Capacity (Alameda County portion)	multi	240089	Make investments across BART system including train control modifications to operations control center and integrated control system; traction power upgrades, 3rd rail feeder cables, negative return capacity in yards, and 1/4 of traction power substations; ventilation in underground stations to handle increased passenger loads; crossovers can reduce fleet demand by 16-30 BART cars, while allowing for more operational flexibility (mitigation of delays, more frequent evening and weekend service).

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315	City of Fremont	Construct Altamont Commuter Express/Capitol Corridor Station at Auto Mall Parkway	3	240268	Construct a new train station (side platform) at the west end of Auto Mall Parkway in Fremont to serve Altamont Commuter Express and Capitol Corridor trains
2G. Maintenance Facilities Expansion					
72	AC Transit	Maintenance Facility Efficiency Upgrades	multi	21159	Expand/enhance AC Transit facilities such as environmental sustainability projects, heavy equipment, IT infrastructure, other facility improvements.
73	LAVTA	LAVTA maintenance/operations facility	4	21151	Constructs a new maintenance facility. LAVTA has outgrown its existing facility. The current facility was designed for no more than 43 vehicles, both motorbus and demand response. The current LAVTA fleet consists of 75 motor buses and 18 demand response vehicles. The proposed facility would incorporate facilities and parking for up to 160 buses, which will equip LAVTA for the growth anticipated in the Tri-Valley.
74	LAVTA	Maintenance Facilities Improvements	4	230151	LAVTA owns and maintains three main facilities: the administrative, operations, and maintenance facility, the Livermore Transit Center, and the Atlantis Satellite Bus Facility. As these facilities age, regular on-going maintenance, major and minor, is required to maintain the assets in a state of good repair. This program would provide on-going funding to maintain and extend the useful life of the Authority's three main facilities.
75	AC Transit	66th Ave Upgrade to Operational Facility	multi		
2H. Environmental Program					
					The project would be to reduce AC Transit's carbon footprint, as well as address other environmental issues associated with bus transit operations such as ZEB fueling and maintenance facility.
					The program would also implement projects to reduce the energy currently used at operating facilities by installing solar panels to reduce the lighting costs for our facilities.
					To address environmental issues currently facing the agency, the project would also include programs to enhance our wastewater treatment programs to better manage our industrial wastewater systems, including: upgrades and/or replacement of our underground fuel tanks and the related clean-up of historical contamination; continued efforts in preventing contaminants from entering storm water drains at facilities.
76	AC Transit	Environmental projects	multi	230121	
77	AC Transit	Greening of Vehicles - environmental program	multi		
78	AC Transit	Alternative Fueling Facilities (D3,D6, CMF)	multi		
3. Transit and Paratransit Operations and Maintenance Program - RTP ID # 240383					
3A. Transit and Paratransit Operations and Expansion (Including TPM and TSM)					
79		Transit Operations	multi		Maintain existing transit service , restore previously cut transit services, and expand existing and new transit services
80		Paratransit Operations (mandated and non-mandated)	multi		Maintain and expand paratransit service operations

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322	AC Transit	Transit Priority Measures	multi	230111	Transit Priority Measures (TPM), corridor or street improvements, and rider amenities within Alameda County to protect buses from degrading speeds on arterials while providing passenger amenities to encourage increased ridership, such as: signal timing, signal priority and queue jump lanes; more frequent service levels; passenger loading stations or amenities; real-time passenger information; and street and sidewalk geometric changes to assist bus operations (bus bulbs if appropriate), as well as a HOV facilities on bridges and appropriate access roadways. Also includes single intersection-level improvements not included in a larger corridor projects.
81	AC Transit	College/ Broadway Corridor Improvements - Transit Priority Measures	1	240372	Improves speed and reliability for bus transit on the College/Broadway/University/Alameda corridor. Includes queue jump lanes, transit signal priority, pedestrian amenities and improvements, safety and security enhancements, geometric improvements to assist bus operations and real-time passenger information.
82	ACE	UPRR Capital Access Fee	3, 4	240274	As part of the second amendment to the SJRRC/UPRR Trackage Rights Agreement approved December 2003, an annual Capital Access Fee is required in January of each year to operate ACE trains on the 86 mile corridor.
83	ACTC	Transit enhancements, i.e. Transit Priority Measures	multi	21992	Transit Priority Measures (TPM), Corridor or street improvements and rider amenities within Alameda County to protect buses from degrading speeds on arterials while providing passenger amenities to encourage increased ridership, such as: signal timing, signal priority and queue jump lanes; more frequent service levels; passenger loading stations or amenities; real-time passenger information; street and sidewalk geometric changes to assist bus operations (bus bulbs if appropriate). Also includes single intersection-level improvements not included in a larger corridor projects.
84	City of Alameda	Rapid Bus Service - City of Alameda and Alameda Point PDA (Alameda Naval Station) to Fruitvale BART*	1	240077	Implement Rapid Bus Service from Alameda Point PDA via Webster Street, Lincoln Avenue, Tilden Way, Fruitvale Avenue Bridge (Miller Sweeney Bridge), and Fruitvale Avenue to Fruitvale BART Station.
85	City of Berkeley	Downtown Berkeley Transit Center	1	240179	Design and construct a Downtown Berkeley Transit Center, potentially including bus turn-around, boarding platforms, visitor information facilities, and safe pedestrian access to transit.
86	AC Transit	Foothill TSP - Transit Priority Measures	2		
87	AC Transit	Grand/MacArthur Corridor Improvements - Transit Priority Measures	1		
88	AC Transit	Speed Protection in Urban Core	multi		
89	City of Berkeley	I-80 Corridor Transit Service	1		Restore Service to 2009 Levels to Higher Density neighborhoods. Lifetime Service for low-income communities • I-80 adjacent elements of South & West Berkeley Community-Based Transportation Plan • West Berkeley Circulation Master Plan • AC Transit Service Plan
90		Adjustments to AC Transit Service	multi		Per year, for service changes to routes 77, 84, 93, 97, 99 and new door-to-door service for South Hayward and Bayfair BART.

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91		Transit Service Restoration and Enhancement*	multi		Restoration of AC Transit service. Implementation of City's Transit First Policy. Development of service improvements to Trunk Lines 51 and 1R. Traffic signal transit optimization. * Transit-First Policy (Council Resolution 58,731-N.S.) * AC Transit Line 51 and 1R Studies
3B. Transit Fare Incentives					
92	ACE	ACE eTicketing	3, 4	240253	Electronic fare collection system with seamless Clipper integration and associated infrastructure.
93	Alameda County Office of Education	Student Bus Pass*	multi		Provide free bus passes to all middle and high school students in Alameda County
3C. Travel Training, Education and Promotion Programs					
94		See under Section 10 Planning and Outreach, and Section 11 TDM			
4. Community Based Transportation Plan (CBTP) Implementation Program - RTP ID # 240384					
95		CBTPs - implementation of specific recommendations - including transit, local road, streetscape, bike, pedestrian and TDM elements	multi		Includes (City of) Alameda CBTP, Central Alameda County CBTP, West Oakland CPTP, Central and East Oakland CBTP, and South and West Berkeley CBTP.
96	City of Emeryville	Lifeline Transportation	1	240209	Continue operation of the Emeryville Lifeline Transportation Program, a door to door shuttle called "8 to Go" for the duration of the Plan's funding cycle.
97	City of Emeryville	Regional Planning and Outreach - develop a CBTP	1	240242	Develop a Community Based Transportation Plan to: 1) provide reliable, safe, and affordable access to regional transit infrastructure in adjacent communities (Oakland and Berkeley) to residents of Emeryville; and 2) in collaboration with Oakland and Berkeley provide reliable, safe and affordable access to Emeryville jobs and retail destinations to the residents of West Berkeley and North Oakland, by addressing barriers to cross-jurisdictional, multimodal travel.
98		Explore a Role for the Alameda County Guaranteed Ride Home Program	multi		
99	In Ashland, Cherryland and S. Hayward	Bicycle Parking	2		Operating Costs: \$0 - \$50/year per unit for maintenance; Capital Costs: \$200 - \$450 per bike rack unit; \$3000 per 8-10 unit bike lockers
100	In Ashland, Cherryland and S. Hayward	Bus Shelters	2		\$215,000. Operating Costs: Up to several thousand dollars per year (depending on vandalism); Capital Costs: Free per high-traffic location
101	In Ashland, Cherryland and S. Hayward	Sidewalks in Cherryland	2		\$36,000,000. Operating Costs: Some maintenance costs; Capital Costs: \$500,000 per block

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102	In Ashland, Cherryland and S. Hayward	Lighting	2		\$120,000. Operating Costs: \$42/year per unit (electric charge only); \$95 - \$120/year electricity and maintenance; Capital Costs: \$12,000 for a new light pole; \$2,000 - \$3,000 if light can use an existing pole and wiring
103	In Ashland, Cherryland and S. Hayward	Bicycle Lanes	2		Operating Costs: Some maintenance costs included as part of street maintenance costs; Capital Costs: \$30,000 per roadway mile for striping and signage
104	In Ashland, Cherryland and S. Hayward	Bicycle Purchase Assistance	2		Operating Costs: program cost depends on available funds - \$20,000/year for administration as part of an existing program; Capital Costs: \$200/bicycle, lock, and helmet
105	in Central and E. Oakland	Streetscape and bus stop improvements along transit corridors, at BART stations, and existing CEDA streetscape improvement projects	1		\$1.7 million to \$8.9 million, depending on the length of the corridor and the scope of work (e.g. whether the project includes utility undergrounding, street resurfacing, signal upgrades, landscaping, custom bus shelters or standard bus shelters, decorative paving or standard paving).
106	in Central and E. Oakland	Improve bicycle connections to BART stations Class 3A Bicycle Route on East 12th Street from Fruitvale Ave to 40th Ave (signing and striping and/or lane conversion projects)	1		\$37,500. The City of Oakland Bicycle Master Plan estimates that a Class 3A Arterial Bike Route has a unit cost of approximately \$75,000 per mile. This project is 0.50 miles in length.
107	in Central and E. Oakland	Improve bicycle connections to BART stations Class 2 Bicycle Lane on San Leandro Street from 66th Ave to 85th Ave. (signing and striping and/or lane conversion projects)	1		\$93,000. The City of Oakland Bicycle Master Plan estimates that a Class 2 Bicycle Lane has a unit cost of approximately \$100,000 per mile. This proposed bicycle lane is 0.93 miles in length.
108	in Central and E. Oakland	Improve bicycle connections to BART stations Class 2 Bicycle Lane on Camden Street and Havenscourt Blvd from MacArthur Blvd to International Blvd (signing and striping and/or lane conversion projects)	1		\$132,000. The City of Oakland Bicycle Master Plan estimates that a Class 2 Bicycle Lane has a unit cost of approximately \$100,000 per mile. This proposed project is 1.32 miles in length.
109	in Central and E. Oakland	Improve bicycle connections to BART stations Class 2 Bicycle Lane on Fruitvale Ave from Foothill Blvd to East 12th Street (signing and striping and/or lane conversion projects)	1		\$55,000. The City of Oakland Bicycle Master Plan estimates that a Class 2 Bicycle Lane has a unit cost of approximately \$100,000 per mile. This proposed project is 0.55 miles in length.
110	in Central and E. Oakland	Coliseum BART to Bay Trail Connector Path*	1		\$2.2 million. The Alameda Countywide Bicycle Plan includes improvements to the 66th Avenue underpass.
111	in Central and E. Oakland	Bicycle Programs Offer Road I Courses to residents in the project area	1		The cost to provide Road I courses and funding to Cycles of Change is relatively low compared to more capital-intensive projects.
112	in Central and E. Oakland	Bicycle Programs Provide funding for Cycles of Change program	1		The cost to provide Road I courses and funding to Cycles of Change is relatively low compared to more capital-intensive projects.

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113	In city of Alameda	Implement Bus Stop and Shelter Improvements	1		\$220 per trash can (plus \$36 weekly per trash can for servicing); approximately \$3,000 per bus stop for lighting; \$18,000 per shelter (plus \$1,500 annually per shelter for maintenance) City of Alameda
114	In city of Alameda	Improve the Pedestrian Experience in Alameda Point	1		\$500 to \$1,250 for street trees; \$250 to \$1,000 per tree for a program modeled after Urban Relief; \$200 to \$400 per linear foot of landscaped medians, including irrigation; \$1,800 per tree in a planter box; \$20 per square foot of sidewalk repairs
115	In city of Alameda	Install Pedestrian Street Lights	1		\$8,000 to \$15,000 per lamp including trenching and electrical, plus \$100 per lamp every four years for bulb changing
116	In city of Alameda	Improve Pedestrian Access between West Alameda and Oakland	1		\$5 million for a pedestrian barge (plus \$2.5 million annually for operation); \$40 million for a one-way path for pedestrians and bicyclists in the Webster/Posey Tube
117	In city of Alameda	Increase Pedestrian Crossing Visibility and Safety	1		\$3 per linear foot for striping new crosswalks; \$80,000 to \$100,000 per lighted crosswalk; \$8,000 to \$15,000 per refuge island
118	In city of Alameda	Improve Pavement and Bicycle Striping near the Ferry Terminal	1		\$4 per square foot to repave roadways; \$2.30 per linear foot to stripe bicycle lanes
119	In city of Alameda	Create More Bicycle Lanes throughout Alameda	1		\$10,000 per linear mile
120	In city of Alameda	Increase the Bicycle Capacity Onboard Buses	1		\$900 to \$1,350 each for racks that mount to front of bus; \$500 to \$700 each for onboard racks
121	In city of Alameda	Increase Bicycling Options for Youth and Low-Income Residents	1		Cycles of Changes has an annual budget of \$146,000 and financial support should contribute to this amount or augment it.
122	In city of Alameda	Increase Pedestrian and Bicyclist Safety in the Tube	1		\$7 million, plus an annual cleaning cost of \$50,000
123	In city of Alameda	Improve Bicycling Access between Alameda and Oakland	1		\$300,000 for a bicycle shuttle (plus \$2 million annually in operating costs)
124	In city of Alameda	Increase Education Regarding Bicycling Routes and Safety	1		\$500 per wayfinding signage; \$10,000 for marketing material production (plus \$5,000 per printing); contributions toward the Cycles of Change annual budget of \$146,000
125	in city of Berkeley	Expansion of Berkeley Paratransit Services Taxi Scrip Program	1		
126	in S. and W. Berkeley	Bus Stop and Shelter Improvement	1		Shelters/benches at no cost; solar powered lighting \$700 to \$3,000 per stop/shelter, transit info. \$85-\$385 each
127	in S. and W. Berkeley	Improved Pedestrian Signal Timing	1		No cost, city staff can implement at no extra cost
128	in S. and W. Berkeley	Improved Crosswalk Visibility at Uncontrolled Intersections	1		South and West Berkeley
129	in S. and W. Berkeley	Shared Roadway Pavement Markings	1		South and West Berkeley

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130	in S. and W. Berkeley	Improved Pedestrian Lighting	1		\$768,000 to \$1,024,000
131	in S. and W. Berkeley	Secure Bicycle Parking (Provide More Locations for Safe Bicycle Storage)	1		South and West Berkeley
132	in S. and W. Berkeley	Education of Cyclists regarding Bicycle Boulevard Network	1		\$10,000 to \$20,000
133	in S. and W. Berkeley	Improved Crossing for Bicycles at Bicycle Boulevards (Improved Crossings at Bicycle Boulevards)	1		\$400,000 to \$500,000
134	in S. and W. Berkeley	Improved Crossing for Bicycles at Bicycle Boulevards (Shared Roadway Pavement Markings on Class II.5 Bikeways and Traffic Circle Approaches)	1		See "Improved Crossings at Bicycle Boulevards"
135	in W. Oakland	Pedestrian Improvements/Bikes Lanes: Mandela, 8th, Wood	1		
136	in W. Oakland	7th Street Streetscape Project - Phase I	1		West Oakland
137	in W. Oakland	Bike Lanes: Market Street	1		West Oakland
138	in W. Oakland	Bike Racks	1		\$150/rack
139	in W. Oakland	Cycles of Change	1		\$90,000 for two years for O&M
140	in W. Oakland	7th Street Streetscape Project - Phase II	1		\$5-6 million
141	in W. Oakland	Bike Lanes: Grand Avenue and 14th Street	1		Grand: \$200,000-\$250,000; 14th: \$500,000-\$800,000
142	in W. Oakland	Traffic Calming: Peralta Street : Design only	1		\$100,000 (design only)
143	in W. Oakland	Bikeway: Middle Harbor Shoreline Park	1		TBD: Part of multi-million roadway project that has not been designed.
144	in W. Oakland	Subsidized car sharing-W. Oakland	1		\$110K/Year
145	in W. Oakland	Comprehensive Transportation/Land Use Plan W. Oakland CBTP	1		\$150K
146	in W. Oakland	BART underground - W. Oakland	1		\$200-350M/miles
147	in W. Oakland	CBTP Project Implementation Assistance W. Oakland	1		\$15K
148		BART Noise Study	multi		Reduce noise impacts for neighborhoods
149		BART Rail Grinding	multi		Reduce vibration impacts on neighborhoods
150		Bus Shelters	2		One-time cost for forty shelters
151		Transportation Information on Cable Television	2		One-time cost to adapt existing video
152		Information Center	2		2 Communities (\$60K each per year) plus equipment (\$20K one-time)
153		Information at Stops and on Buses	2		Info at shelters for both equipment and materials
154		Bicycle Purchase Assistance	2		To provide 200 bicycles, the minimum to justify administrative costs is \$20K. per year
155		Bicycle Racks	2		5 per community (for 3 communities)

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156		Medical Service Access (Taxi Return)	1		\$50k/year
157		BART Transit Village Parking	1		\$5K (community monitoring)
5. Local Road Improvements Program - RTP ID # 240386					
158		Congestion relief	multi		Congestion relief on local streets and roads
5A. Major Arterial Performance Initiative Program					
159	ACTC	Arterial Performance Initiative Program	multi	230224	Focus on Metropolitan Transportation System (MTS), a companion to MTC's Freeway Performance initiative. This would include improved mobility, management of the existing system and meeting environmental targets through signal interconnect, transit priority, incident management, traveler information and intersection improvements.
5B. Safety Improvements					
160		Safety improvements	multi		Examples include rail crossings, roadway crossings, etc.
161		Grade separations	multi		Grade separations at rail lines and major roadways for safety for auto/ bike / pedestrians
162	Alameda County	Crow Canyon Road Safety Improvements Project	2	240094	The project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications along Crow Canyon Road between E. Castro Valley Blvd. and the Alameda / Contra Costa county line.
163	Alameda County	Patterson Pass Road Safety Improvements Project	4	240095	The project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications along Patterson Pass Road between Cross and Midway. The shoulder widening will make the roadway complete for bicyclists and pedestrians. The project construction would be completed in six phases.
164	Alameda County	Tesla Road Safety Improvements Project	4	240096	The project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications along Tesla Road between Greenville Road and the San Joaquin County line. The shoulder widening will make the roadway complete for bicyclist and pedestrians. The project construction would be completed in ten phases.
165	Alameda County	Altamont Pass Safety Improvements Project	4	240097	The project includes roadway realignment, shoulder widening, retaining wall systems, and guardrail modifications along Altamont Pass Road between. The shoulder widening will make the roadway complete for bicyclist and pedestrians.
166	Alameda County	Vasco Road Safety Improvements Project Phase II	4	240098	The project includes roadway realignment, shoulder widening, installation of median barriers along Vasco Road between Contra Costa County and the City of Livermore.
167	Alameda County	Redwood Road/A Street Improvements (I-580 to Hayward city limits)	2	240111	The project will improve significantly improve bicycle and pedestrian safety and access along Redwood Road / A Street between I-580 and Hayward city limit. The project includes, wider sidewalk, bicycle lanes, median islands, and improve crosswalks.
168	Alameda County	Redwood Road Safety Improvement Project (Castro Valley to Oakland)	2	240325	The project will improve significantly improve bicycle and pedestrian safety and access along Redwood Road between Oakland City limits and Buti Park in Castro Valley. The shoulder widening will make the roadway complete for bicyclist and pedestrians. The project construction would be completed in ten phases.
169	City of Albany	Local Road Safety - Marin Ave	1	240350	Marin Avenue is the primary east-west arterial serving residential and civic areas through the City and connecting to I-80/580 via Buchanan St. The proposed project entails implementing bulbouts at the intersections of Marin Avenue with the side streets to reduce the distance pedestrians have to cross the street. and implementing a median from the intersection of Marin and Cornell Avenues to the intersection of Marin and Evelyn Avenues.

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170	City of Berkeley	State Route 13/Ashby Avenue Corridor Improvements	1	240202	Enhance pedestrian and bicycle safety, provide Safe Routes to Schools and Transit, improve traffic safety on State Route 13/Ashby Avenue in Berkeley.
171	City of Berkeley	Railroad Crossing Improvements	1	230116	Design and construct railway crossing improvements, including grade separation at Gilman Avenue and quadrant gates, road closures, and at-grade improvements at other crossings, per Quiet Zone Study.
172	City of Berkeley	Ashby/State Route 13 Disaster Resilience	1	240266	Undergrounding of utilities on Ashby/State Route 13 to ensure resiliency of emergency evacuation routes in the event of a disaster.
317	City of Emeryville	Local Road Safety - rail improvements	1	240199	Rail safety improvements consisting of 4-quadrant gates and detection technology at local roadway crossings at the UPRR main line at 65th, 66th and 67th Streets consistent with Quiet Zone approval.
173	City of Fremont	Safety improvements at UPRR	3	240208	Improve highway-rail crossing safety at four at-grade crossings in the City of Fremont by installing raised medians, railroad gate improvements, and sidewalk. Rail crossing locations are: Fremont Blvd., Maple St., Dusterberry Way, and Nursery Ave.
174	City of Fremont	Vargas Road Safety Improvement Project from I-680 to the Vargas Plateau Regional Park	3	240265	Widening of Vargas Road from Pico Road to Morrison Canyon Road and widening of Morrison Canyon Road from Vargas Road to County Line to 18' wide paved road with 1' shoulder on each side and turnouts
175	City of Hayward	Tennyson Road Grade Separation	2	240055	Construct an underpass on Tennyson Road between Whitman and Huntwood Avenues
176	City of Newark	Central Avenue Railroad Overpass	3	21103	Construct a grade separation structure on Central Avenue (4-lane arterial street) at Union Pacific Railroad crossing. Project is an enhancement.
177	City of Newark	Mowry Avenue Railroad Overpass	3	240273	Construct a grade separation structure on Mowry Avenue at the Union Pacific Railroad crossing to provide access to Area 4 in Newark.
178	City of Oakland	Local Road Safety Program: Railroad Crossings, Street Realignments	1	240221	Improving Railroad Crossings - existing rail crossings are generally deficient in gate arms and warning lights, at grade cross-track sidewalk access and ADA access, paving, signage, pavement markings.
179	City of Oakland	Local Road Safety	1	240222	Street Realignments, signal modifications, intersection modifications, guardrail installation, shoulder construction and other measures to increase the safety of existing roadways.
180	City of Oakland	Mandela Parkway and 3rd Street Corridor Commercial/Industrial Area Street Reconstruction	1	240279	Reconstruct roadway network to address traffic safety concerns, rehabilitate the roadway surfaces to withstand truck traffic and address rail crossings, and provide streetscapes conducive to commercial and industrial development
181	City of Oakland	Melrose - Coliseum District Street Reconstruction (formerly 'Oakland Coliseum' Transportation Infrastructure Access Improvements?)	1	240290	Reconstruct Coliseum Way and 50th Avenue to handle heavy truck traffic, reduce safety hazards due to sight distance, and provide bicycle and pedestrian safety facilities.
321	City of Oakland	Laurel District Safety and Access on MacArthur, from High Street to Seminary (LAMMPS)	1	240277	Improve safety along MacArthur Blvd between High Street and Seminary by altering lane widths, installing additional traffic signals, adding bike lanes, a path, and pedestrian crossings; move curb and gutter in sections of the street, relocate utility poles to provide ADA width sidewalks, provide retaining wall in one location.
182	City of Pleasanton	(Local Road Safety)Re-alignment and addition of bike lanes to Foothill Road between Muirwood Drive North and Highland Oaks	4	240286	Re-alignment and addition of bike lanes to Foothill Road between Muirwood Drive North and Highland Oaks

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183	City of San Leandro	Lake Chabot Road Stabilization (Chabot Ter to Astor Dr)	2	240306	Road embankment stabilization from Chabot Terrace to Astor Dr in San Leandro
5C. Street-scape Improvements					
184	Alameda County	Castro Valley Streetscape Improvements Project Phase II	2	240102	To create a safe, comfortable and attractive pedestrian main street for downtown Castro Valley, a series of street improvements along Castro Valley Boulevard between San Miguel and Strobbridge. Calm the traffic environment by reconfiguring traffic lanes and providing on-street parking with shared bicycle access while still maintaining adequate traffic capacity on the Boulevard. Create a beautiful and inviting pedestrian environment that will encourage the community to access Castro Valley Boulevard for shopping, dining and entertainment by providing widened sidewalks with ample seating areas, a canopy of street trees and planter beds, landscaped bulb-outs, street furnishings and gateway markers.
185	Alameda County	E. 14th / Mission Blvd. Streetscape Improvements Project Phase II & III*	2	240103	E. 14th Street/Mission Blvd. (Route 185) Streetscape Improvement Project extends from 162nd Avenue to Rufus Court (Hayward City Limit). The project features include new wide sidewalks, transit stop improvements, intersection bulb-outs, landscaping, and raised medians.
186	Alameda County	Hesperian Blvd Streetscape Improvements Project	2	240104	The project includes installing wider sidewalks, reducing travel lanes, improving transit facilities, planting street trees, constructing medians, and enhancing pedestrian lighting along Hesperian Blvd. between San Leandro city limit and Hayward city limit
187	Alameda County	East Lewelling Blvd. Streetscape Improvements Project Phase II	2	240110	The project includes wider sidewalks, bicycle lanes, median islands, and landscaping along E. Lewelling Blvd. between Mission Blvd. and Meekland Avenue.
307	City of Alameda	Shoreline Drive streetscape; and bicycle, transit, and pedestrian access improvements	1	240080	Provides an enhanced Class I bike path with a landscaped median and gateway features on and near Shoreline Drive. Improved landscaping and gateway features. Improved bus stops, bicycle parking and pedestrian scaled lighting. The project also includes constructing an enhanced bicycle/pedestrian bridge on Bay Farm Island to replace the existing "Wooden Bridge", which was built in the early 1980s.
188	City of Albany	State Highway Preservation (San Pablo Ave?)	1	240354	The proposed project entails implementing median, sidewalk and crosswalk improvements to make this roadway easier to navigate for pedestrians and to create a more enticing environment that attract pedestrian oriented businesses.
189	City of Fremont	Fremont Boulevard Streetscape Project	3	240257	The Centerville PDA is one of the key locations in the City's vision to become "strategically urban" and Fremont Boulevard streetscape improvements is one of the highest-priority implementation measures in the entire Framework Plan. The City seeks funding for the following changes to Fremont Boulevard in order to promote an attractive pedestrian area and "complete street" in the heart of the Centerville PDA surrounding the Centerville Train Station: narrowing lane widths/eliminating travel lanes, introducing on-street parking to slow traffic; adding bulbouts, crosswalks, medians, and landscaping; adding new street furniture, street lighting, and signage; adding bike lanes and bicycle parking.
190	City of San Leandro	San Leandro East 14th Street Streetscape Improvements*	2	240270	Streetscape Improvements along East 14th Street
191	City of San Leandro	San Leandro City Streetscape Improvements	2	240271	Pedestrian, bicycle, streetscape, transit center, traffic safety, signal and parking improvements to support Transit Oriented Development along major travel corridors in San Leandro including MacArthur Blvd, Marina Blvd, Doolittle Dr., Bancroft Drive, W. Juana Ave and Davis Street.

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5D. Coordination with Freeways					
192		Better coordination between freeway and local streets	multi		Improve connections between local streets and freeways
193	City of Berkeley	I-80 University Ave interchange - Study	1	240164	Study and develop design of a full interchange for Interstate 80/580 at University Avenue in Berkeley to enable eastbound I-80 vehicles to exit and travel westbound.
5E. Complete Streets					
194		Complete Streets - implementation	multi		Implementation of Complete Streets to improve mobility for all modes: transit, bike, walking, driving
195	AC Transit	Bicycle/Pedestrian Enhancements on East Bay BRT corridor (non-transit elements)	1, 2	240371	Provides bike/ped improvements, street-scape elements to support BRT on Telegraph Avenue/International Blvd./E.14th street. Includes non-transit ped bulbs, lighting, curb cuts and other related improvements. Does not include transit elements, but supports project: # 22455
196	City of Berkeley	Local Streets and Roads O&M	1	240224	Rehabilitate and repair local streets and roads in Berkeley following Complete Streets policies, including street resurfacing, preventative maintenance, sidewalk repair and replacement, ADA curb ramp installation, bus pad installation and low-impact development Green Streets elements where feasible.
197	City of Berkeley	Non-Capacity Increasing Local Road Intersection Modifications and Channelization	1	240228	Berkeley Complete Streets Road Network Improvements. Restore 1-way streets to 2-way operation per Southside Plan. Reconfigure Shattuck Avenue in Downtown Berkeley for continuous 2-way traffic on west leg of Shattuck Square per Downtown Plan. Implement West Berkeley Circulation Master Plan. Study and develop reconfiguration designs for Adeline per UC Berkeley Study.
198	City of Dublin	Iron Horse bicycle, pedestrian and transit route	4	21460	A bicycle/pedestrian/roadway and transit lane in existing Alameda County right-of-way between the East Dublin BART station and Dougherty Road and widening of Dougherty Road from Scarlett Drive to North City Limit to accommodate transit and bicyclists. Environmental review and preliminary engineering is complete.
199	City of Oakland	Route 24 /Caldecott Tunnel Enhancements -Settlement Agreement projects*	1	230171	Intersection improvements, bicycle and transit access improvements and soundwalls on Route 24 in Oakland
312	City of Pleasanton	Complete Streets Project in Hacienda Business Park	4	240184	Redesign and construction of existing 4, 5 and 6 lane arterial and collector roadways in Hacienda Business Park to a complete street design that incorporates bike lanes, friendly transit stops, improved streetscapes and wide and connected walking paths.
200	City of Berkeley	Complete Streets: Roadway Network Improvements	1		Southside roadway reversion to 2-way. Shattuck Ave/Square 2-way west leg. West Berkeley Circulation Master Plan. Adeline/Ashby corridor. Comments: • Critical Initiative #4 - Southside Plan Implementation • Critical Initiative #1080 - Downtown Plan • Critical Initiative #1041 - West Berkeley Circulation Master Plan • Departmental Initiative #936: Traffic Signal Priorities
5F. Traffic calming					
201	City of Hayward	Local Road Safety	2	240029	A lump sum to implement various traffic calming measures on local residential streets

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202	City of Oakland	Harrison-Oakland Avenue Major Street Improvements	1	240278	Redesign and construct the Harrison-Oakland Avenue couplet as two two-way streets. Incorporate bicycle facilities, bus enhancements, and pedestrian crossings.
5G. ITS/Signals					
203		ITS/SMART Corridors	multi		Ongoing implementation
	City of San Leandro	Traffic Signal Systems Upgrade	2	230198	Provides citywide traffic signal system elements to provide an ITS including new controllers, system communication, facilities, detection, upgrades and relocations, emergency vehicle preemption, speed, level of service monitoring along with advance detection and implementation of Adaptive Traffic Control on critical corridors of Hesperian Bl, Washington Av, San Leandro Bl, Marina Bl, Doolittle Dr, Bancroft Av, Davis St and East 14th St. and all arterials.
5H Signage					
205		Wayfinding Signage	multi		Installation of effective wayfinding signage
6. Local Streets and Roads Operations & Maintenance (O&M) Program - RTP ID # 240387					
6A. Pavement Rehab					
206		Pavement rehabilitation	multi		Pavement rehabilitation and resurfacing to meet local PCI targets
207	Alameda County	Pavement Rehab	multi	240108	Pavement Rehabilitation at various locations in Alameda County unincorporated areas
208	City of San Leandro	San Leandro Local Streets & Roads Rehabilitation Project	2	240302	Rehabilitate San Leandro streets, including street resurfacing, preventive maintenance, sidewalk repair and replacement, ADA curb ramp installation, and bus pad installation to attain a minimum PCI average of 69.
209	City of Albany	Buchanan Overcrossing*	1		Rehabilitation, includes resurfacing and traffic improvements
6B. Maintenance / Operations					
210		O&M for local streets and roads	multi		Support maintenance and operations of local streets and roads infrastructure
220	City of Alameda	Local Streets and Roads O&M	1	240187	This project will provide funding for maintenance and rehab of Alameda streets. The funding will also be used for maintaining ITS infrastructure in the City.
211	City of Albany	Local Streets and Roads O&M (Solano Ave btw Masonic and Berkeley city limit)	1	240342	Solano Avenue is centrally located in Albany and is one of the two main commercial districts in the City. In 1995, the City rehabilitated the pavement and added streetscape and pedestrian improvements to the segment between San Pablo Avenue and Masonic Avenue (west of the BART track). This project entails pavement resurfacing and implementation of pedestrian improvements, such as bulb outs at intersections, curb ramps, and visible crosswalks at selected intersections along Solano Avenue from Masonic Avenue to the Berkeley City Limit.
212	City of Albany	Local Streets and Roads O&M	1	240343	Project located between the intersection of the Richmond City Limits and Buchanan Avenue. Project includes pavement resurfacing, utility undergrounding, and installation of bike lanes.
213	City of Livermore	Local Streets and Roads O&M	4	240298	Livermore's Pavement Maintenance Needs 2015-2035 derived from MTC P-TAP Round 11 Pavement Management Update Report
214	City of Newark	Local Streets and Roads O&M	3	240285	Newark local streets and roads maintenance including pavement resurfacing, pedestrian and bicycle infrastructure replacement, restriping, base failure repair, etc.

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215	City of Oakland	Arterial Management Program City of Oakland ITS Local Streets and Road Operations: Citywide Intelligent Traffic System (ITS), Signal Operations	1	230169	Provides ITS elements including new controllers, signal interconnect/coordination, transit priority, speed and level of service monitoring, real time arrival information, CCTV, incident management, and emergency vehicle preemption along Hegenberger Road, 73rd Avenue, 98th Avenue, East 14th Street, International Boulevard, San Leandro Street, High St, MacArthur Boulevard, Telegraph Avenue and Broadway.
216	City of Oakland	Non-Capacity Increasing Local Road Rehabilitation	1	240219	Rehabilitate Oakland Streets, including street resurfacing, preventive maintenance, sidewalk repair and replacement, ADA curb ramp installation, and bus pad installation
217	City of Oakland	Local Streets and roads O&M: Repair and maintenance of street system (excluding roadway rehab and repair). Includes Signal Operations, Striping and Signs maintenance	1	240220	Repair and maintenance of street system (excluding roadway rehab and repair). Includes Signal Operations, Striping and Signs maintenance
6C. ITS					
218		SMART corridors coordination	multi		Ongoing program operation
324	ACTC	I-80 ICM San Pablo Corridor Arterial & Transit Improvement Project	1	230226	This is the Arterial component of I-80 ICM project. This is the corridor management along parallel arterials and the connecting roadways across Alameda County and Contra Costa County along the Interstate 80 (I-80) corridor.
219	City of Livermore	I-580 SMART corridor (Local Streets and Roads) O&M - Livermore share	4	240300	Livermore's share of I-580 Smart Corridor operations and maintenance plus local coordinated signal systems
7. Highway, Freeway, Safety and Non-Capacity Improvements Program - RTP ID # 240388					
7A Interchange Improvements					
221	City of Emeryville	I-80 Ashby Interchange	1	240318	I-80 at Ashby Avenue - Reconstruct the Ashby Avenue Interchange. The proposed interchange elements include construction of a new bridge to replace the two existing bridges and construction of two roundabouts.
222	City of Emeryville	I-80 / Powell Street Interchange Bus stops	1	240320	I-80 EB Powell Street Off-ramp Bus Bay or Additional Lane - Construct bus bays on the I-80 EB off-ramp to Powell Street and on Frontage Road near the intersection of Powell Street and Frontage Road.
223	City of Hayward	I-880/A Street Interchange Reconstruction	2	240047	Reconstruct interchange to accommodate widening of A Street from 5 lanes to six lanes underneath the overpass. This will require constructing one additional freeway lane in each direction. This would also involve intersection and signal modifications.
7B Operations incl. Ramp Metering					
226		Congestion relief	multi		Ongoing program for congestion relief on/for freeways/highways

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227		Safety improvements	multi		Ongoing program for safety improvements on/for freeways/highways
228	ACTC MTC	Central Alameda County Integrated Corridor Mobility Program and Adaptive Ramp Metering Integrated Corridor Mobility 1-880 project (580/80/880 to SR-237) – and South County LATIPs)	multi	230091	For the I-880, I-238 and I-580 corridors in the Central County Freeway Study, install traffic monitoring (CCTV, CMS, vehicle detection systems), emergency vehicle priority, transit signal priority, adaptive ramp metering, ramp metering stations, ramp metering HOV bypass lanes, trailblazer signs, integration of arterial traffic signals, communication networks within the study limits.
7C Maintenance					
229		Maintenance of state highways	multi		Maintenance of state highways and freeways
7D Soundwalls					
230	ACTC	Soundwalls	multi	98208	Fulfills a countywide programmatic set aside to construct soundwalls
231	ACTC	Soundwalls - Central Alameda County Freeway Study	2	230094	To provide funds to construct soundwalls in the Central Alameda County Freeway Study area corridor at locations that are not associated with a specific LATIP project.
232	City of Berkeley	I-80 Aquatic Park Soundwall	1	240252	Construct innovative soundwall on Interstate 80/580 at Aquatic Park between University Avenue Interchange and Ashby Avenue Interchange.
7E Freeway Service Patrol					
233		Freeway Service Patrol	multi		Ongoing operation of the regional Freeway Service Patrol tow-truck service
7F ITS					
323	ACTC	I-80 Integrated Corridor Mobility (ICM)	multi	230221	This project will implement Adaptive Ramp Metering (ARM) and Active Traffic Management (ATM) strategies will be employed to reduction congestion and provide incident management capabilities.
234		Maintenance of state highways ITS systems	multi		Maintenance of ITS on state highway system
8. Bridge Improvements Program - RTP ID # 240389					
8A Bridge Replacement					
235	Alameda County	High Street Bridge Replacement Project*	1	240099	Replace the existing railroad and vehicular bridges with one structure that can provide the only Lifeline access from Alameda. Provide dedicated bike lanes, median, and sidewalks. The Bridge is located on the Oakland Estuary between Marina Drive in Alameda and Tidewater Avenue in Oakland
236	Alameda County	Park Street Bridge Replacement Project*	1	240100	Replace the existing railroad and vehicular bridges with one structure that can provide the only Lifeline access from Alameda. Provide dedicated bike lanes, median, and sidewalks. The Bridge is located on the Oakland Estuary between Park Street in Alameda and 29th Avenue in Oakland
237	Alameda County	Fruitvale Avenue (Miller Sweeney) Lifeline Bridge Project*	1	240324	Retrofit the existing bridge with one structure that can provide the only lifeline access from Alameda. Provide dedicated bike lanes, median, and sidewalks. The Bridge is located on the Oakland Estuary between Tilden Way in Alameda and Fruitvale Avenue in Oakland.

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8B Bridge Expansion and Maintenance					
		Bernal Bridge (west) second bridge construction (Non-Capacity Increasing Local Bridge Rehabilitation/Replacement/Retrofit)			
238	City of Pleasanton		4	240175	Bernal Bridge (west) second bridge construction.
8C Bridge retrofit and repair					
					Replace the existing railroad and vehicular bridges with one structure that can provide the only Lifeline access from Alameda. Provide dedicated transit lanes, bike lanes, median, and sidewalks. The Bridge is located on the Oakland Estuary between Tilden Way in Alameda and Fruitvale Avenue in Oakland
239	City of Alameda / Alameda County	Fruitvale Avenue Lifeline Bridge Project (rail and roadway)	1	240101	
8D Bridge Operations					
					Maintain and operate High Street, Park Street, and Miller Sweeney (Fruitvale) bridges that connect the City of Oakland and the City of Alameda.
240	Alameda County	Estuary Bridge Operations	1	240105	
9. Transportation and Land Use Program (or PDA Program) - RTP ID # 240391					
241		TOD / PDA - implementation program	multi		Develop PDA, TOD and GOA plans and implement plan recommendations
242	ACTC	CEQA Mitigation Toolkit (for land use)	multi		Develop a toolkit for land-use development that supports SCS
243	ACTC	TOD-streetscape: Telegraph/International Boulevard*	multi		
244	Alameda County	Castro Valley BART TOD	2		Combines parking, smart growth / TOD, transit connectivity, bicycle / pedestrian, signage and other access modes essential to meet growing demand for BART services. Prices are broad brush, but comprehensive station plans in tandem with VTA's BART capacity study will give better definition to this large project over time.
245	BART	Station Access projects (Alameda County portion)	multi	22675	
247	City of Berkeley	San Pablo Avenue Public Improvements	1	240214	Implement the San Pablo Avenue Public Improvements Plan in Berkeley to support focused growth along designated Priority Development Area corridor.
248	City of Berkeley	Transit-Oriented Development Access Infrastructure	1	240321	To provide necessary infrastructural investments to support focused growth in Transit-Oriented Developments in Berkeley, including Downtown Berkeley and the Ashby BART Station, and all of Berkeley's designated Priority Development Areas.
249	City of Dublin	Dublin TOD : West Dublin and downtown Dublin Program*	4	240267	This program consists of street improvements and pedestrian enhancements within Downtown Dublin (a Priority Development Area) to support and encourage transit oriented development within walking distance of the West Dublin BART Station.

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250	City of Fremont	Downtown Pedestrian Streetscape Improvements on Capitol Avenue and New Middle Road in Central Fremont PDA	3	240258	Fremont's 110-acre Midtown District is planned as the heart of the Central Fremont Priority Development Area (Central PDA), a mixed-use transit-oriented district located between the Fremont BART Station and the Fremont Boulevard transit corridor. Currently, the Midtown district street network does not fully support the planned future uses: a new street (referred to as "New Middle Road") and the extension of another street (Capitol Ave. from State Street to Fremont Blvd.) are necessary to provide connectivity and to reduce block lengths to a comfortable walking distance. This project proposes to construct the two new street segments and associated streetscapes, and to upgrade the streetscape along the existing length of Capitol Ave. with enhanced landscaping, paving materials, street furniture and streetlighting. This attractive public space will encourage pedestrian activity and serve as the cultural, civic, and entertainment center for Fremont over the next 20 years.
251	City of Livermore	PDA Enhancement / Regional Air Quality and Climate Protection Strategies	4	240256	Construct public infrastructure and enhancements to support TOD in the PDAs
252	City of Newark	Dumbarton TOD Transportation Infrastructure Improvements	3	240293	Provide funding for infrastructure support to Priority Development Areas, including the City of Newark's Dumbarton TOD Project.
253	City of Newark	Dumbarton TOD/Bay Trail Connectivity Pedestrian and Bicycle Railroad Crossing	3		
254	City of Oakland	Coliseum/Oakland Airport BART Transit Enhancements (Coliseum BART parking structure)	1	240230	Transit Village - Coliseum/Oakland Airport BART. Construction of structured parking to replace current surface lot at the BART station. Reconfigured and expanded connections between BART/Oakland Airport Connector/Capitol Corridor/Oakland Coliseum Arena.
255	City of Oakland	West Oakland PDA/TOD Transit Enhancements*	1	240231	West Oakland PDA Transit Enhancement. This project includes improvements to all modes, including streetscape, bike and ped access, and infrastructure enhancements to encourage development and reuse around the West Oakland BART station and environs.
256	City of Oakland	Fruitvale/Diamond PDA: Transit Enhancements*	1	240233	Fruitvale/Diamond PDA Transit Enhancements - Streetscape improvements including pedestrian-scaled lighting, Sidewalk and pedestrian crossing improvements, landscaping, bus shelters, and bicycle facilities.
257	City of Oakland	Eastmont Transit Center PDA: Transit Enhancements	1	240234	Eastmont Transit Center PDA - planning and construction of bicycle, pedestrian and transit improvements at the Eastmont Transit Center and along major bus route corridors along 73rd Avenue, MacArthur Boulevard, Foothill Boulevard and Bancroft Avenue within the PDA.
258	City of Oakland	MacArthur BART Station PDA/TOD: Transit Enhancements*	1	240235	MacArthur BART Station Priority Development Area - enhanced bicycle, pedestrian, and transit connections to the BART station within the PDA boundaries. Projects include streetscape improvements on Telegraph Avenue, Martin Luther King, Jr. Way, and West MacArthur Boulevard, and bicycle connectivity improvements.

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259	City of Oakland	Lake Merritt BART Specific Plan Implementation.: Transit Enhancements*	1	240236	Lake Merritt BART Specific Plan Implementation. Upon completion of the Specific Plan, numerous improvements will be required to re-connect the component areas of the study through multiple transportation improvements: Chinatown, Lake Merritt BART station area, Laney College, Oakland Museum, Jack London Square area, and the Estuary. Probable projects include bicycle lanes and paths, transit circulators, improved and redesigned streets, bridges, and streetscapes, sidewalks, and a possible parking garage. Because the Plan is not yet complete, we recommend a placeholder of \$5 million in the CWTP to ensure that the plan process, EIR, and any additional studies can be completed prior to design development and construction requests.
260	City of Oakland	Broadway Valdez Specific Plan Area Transit Access Improvements	1	240323	Broadway Valdez Specific Plan Area Transit Access Improvements.
261	City of Oakland	TOD: 19th Street BART*	1		
262	City of San Leandro	Downtown San Leandro TOD*	2	240269	This project constructs street and pedestrian improvements in the Downtown San Leandro TOD area to encourage transit oriented development within walking distance to the downtown core, San Leandro BART and East 14th Street.
263	City of San Leandro	Bay Fair BART Transit Village (TOD)	2	240296	This project constructs street and pedestrian improvements in the Bayfair BART PDA area to encourage transit oriented development within walking distance to the Bayfair BART Station, Bayfair Mall, Hesperian Blvd and East 14th Street.
264	in Berkeley	Ashby BART TOD & Station Capacity Expansion*	1	230135	Develop Transit Oriented Development on west parking lot of Ashby BART Station, including supportive, workforce, and affordable housing, replacement BART parking, improved bike, ped, and transit access, BART Capacity improvements include new escalators.
10. Planning and Outreach Program - RTP ID # 240392					
10A Planning Studies and Implementation					
265		Planning studies for corridors, specified areas, programs and projects	multi		Ongoing program. Examples of potential studies include: corridor studies, PDA/GOA plans, freight movement, etc
266	ACE	Altamont Corridor Acquisition & Development/Short Haul Freight (Planning and Environmental phase)	3, 4	240276	Contributes local share of continuing the planning and environmental work after the HSRA funded the first 20 months of the project team effort. Given the state budget crisis, HSRA funding for this Phase II Corridor is unlikely. This funding would move the project from the Alternative Analysis to the final stages of the EIR/EIS.
267	ACE	Marketing strategies study	3, 4	240299	Marketing Strategies Study identifying what keeps commuters in their cars and out of public transit. Similar to the Caltrans license plate study, the Altamont Commuter Express seeks to gain a deeper understanding of why commuters continue to drive over the Altamont Pass amongst some of the most congested highways in California instead of taking alternative modes of transit. This study would identify deep consumer insights to help ACE develop and implement effective marketing and communication strategies aimed at digging deeper into the commuters' thoughts and feelings about their car, public transit, traffic congestion, etc. This study will identify the deep mental and emotional universal orientations that structure and guide how people think, feel, and act with regard to commuting.

Table 2: DRAFT Public Agency PROGRAM Submittals for the RTP/SCS and CWTP-TEP Call for Projects for Alameda County
*** Specific suggestions from members of the public through Outreach Activities**

#	<u>Sponsor/ Location</u>	<u>Program Name</u>	<u>Planning Area</u>	<u>RTP ID# (if application submitted)</u>	<u>Project Description</u>
268	ACE	Northern California Mega Region Rail Plan	multi	240301	This plan will examine how current and planned rail systems (ACE, BART, CalTrain, Amtrak San Joaquins, Amtrak Capitol Corridor, SMART, CAHSR) integrate with each other, other modes of transit, the transportation network, and land use patterns.
269	City of Berkeley	West Berkeley Circulation Master Plan Implementation	1	240229	Implement multi-modal access and circulation projects identified in West Berkeley Circulation Master Plan and West Berkeley Project Environmental Impact Report.
10B Promotion/Outreach and Education about Transit, Bike, Walk, Multimodal Access (incl SR2T)					
270		Outreach/Promotion/Education	multi		Covers transit, bike, walking, paratransit, alternatives to SOV driving, and other support programs
10C Multi-Lingual Educational Materials					
271		Multi-lingual outreach	multi		(Creating non-English (and culture-sensitive) versions of transportation marketing and education materials)
10D School Promotion					
272		Outreach to schools/ students	multi		Outreach to schools and school districts for promoting alternative modes, as well as coordination in land-use/ PDA development
11. Transportation Demand Management (TDM) and Parking Management Program - RTP ID # 240393					
11A Parking programs					
273		Parking programs / projects	multi		Parking upgrades (infrastructure, equipment)
274		Parking Management/Policies	multi		Parking policies, demand management, pricing, unbundling, etc
275	City of Berkeley	Downtown Berkeley Transit Center Parking Facility	1	240215	Replace Center Street Garage with new public parking facility to serve the Downtown Berkeley BART Station and proposed Transit Center. The Downtown Berkeley Transit Center Parking Facility will serve visitors to Berkeley and travellers connecting to BART, AC Transit, and Lawrence Berkeley National Lab and UC Berkeley shuttles.
316	City of Emeryville	Parking Management	1	240195	This project includes the second phase of the Emeryville Parking Policy and Management Implementation Plan. Phase II involves installation of 31 multi-space meters timed for short term use and 63 meters timed for long-term use in the North Hollis area, except for the low/medium density neighborhood east of Doyle Street as identified in March 2010
276	City of Oakland	Parking Management	1	240239	Completion of a parking management plan incorporating market based pricing and regular review of parking occupancy and pricing to best serve parking demand. Installation of modern single space and multi-space meters, directional signage, automated occupancy detectors, and other appropriate technology.
277	City of Pleasanton	Park and Ride construction on Bernal Avenue	4	240165	Construction of a 100 stall park and ride facility adjacent to the Bernal at I-680 interchange
11B Transit Cards					
278		Transit cards	multi		Examples include Clipper card, Discounted fares, multi-purpose smartcards, etc
11C School Programs					
279		Safe Routes to School implementation	multi		Ongoing program implementation

Table 2: DRAFT Public Agency PROGRAM Submittals for the RTP/SCS and CWTP-TEP Call for Projects for Alameda County
*** Specific suggestions from members of the public through Outreach Activities**

#	<u>Sponsor/ Location</u>	<u>Program Name</u>	<u>Planning Area</u>	<u>RTP ID# (if application submitted)</u>	<u>Project Description</u>
280	City of Oakland	Local Road Safety - Neighborhood Traffic Safety Program and Safe Routes to Schools programs	1	240223	Neighborhood Traffic Safety Program and Safe Routes to Schools programs. Includes school safety and neighborhood traffic reviews and public education and crossing guards, as well as installation of hardscape traffic calming devices (bulbouts, pedestrian safety refugees, etc)
281	In city of Alameda	Expand the Safe Routes to Schools Program	1		
11D GHG Reduction					
282		GHG reduction	multi		Supports local Climate Action Plans, SCS, or addresses sea-level change
11E TDM (i.e. GRH, 511)					
283		Guaranteed Ride Home Program	multi		Ongoing program implementation
284	ACTC	Develop Countywide TDM/parking guidelines/ technical assistance program	multi		
285	City of Berkeley	Parking Value-Pricing Parking/TDM Program	1	230122	Enlarge Berkeley's pilot Value-Priced Parking and Transportation Alternatives TDM Program. Elements include upgrades to parking meters, occupancy analysis, demand-responsive pricing, enhanced enforcement, 511 Park info and wayfinding signage. Coordinated with marketing, transit passes, carsharing expansion, bikesharing, bike/ped and other TDM programs.
286	City of Oakland	Transportation Demand Management (Downtown)	1	240238	Downtown TDM program, including operating support for free downtown shuttle circulator (The "Free B"), TDM coordination, funding of employee Transit Pass programs, and other TDM strategies, and planning for future downtown mobility improvements
11F Pricing Programs					
287		Pricing programs	multi		Examples include congestion pricing, HOT lanes, variable parking fees
11G Shuttles, Streetcars - Alternatives to Fixed Transit)					
288		Shuttles	multi		Local shuttles to supplement fixed transit route service in support of TDM. Ongoing program
289	ACE	ACE Connecting Shuttle Services	3, 4	240303	Provides connecting shuttles to move ACE passenger to either other modes of transit or to their ultimate destination. Partnership with VTA, LAVTA, CCCTA, and private providers to shuttle ACE passengers to employment centers closing the 'last mile' of their commute.
290	in Oakland	Senior Shuttle Expansion	1		
291	in W. Oakland	Youth library shuttle-W. Oakland	1		City of Oakland or Bay Area Community Services (BACS) O&M Costs \$85K/year
11H Carsharing					
292		Carsharing	multi		
293		Auto Loan Program - CBTP element	multi		
11i Education and Marketing					
294		Education and Marketing	multi		Examples include real-time transit information, 511, etc

Table 2: DRAFT Public Agency PROGRAM Submittals for the RTP/SCS and CWTP-TEP Call for Projects for Alameda County
*** Specific suggestions from members of the public through Outreach Activities**

#	<u>Sponsor/ Location</u>	<u>Program Name</u>	<u>Planning Area</u>	<u>RTP ID# (if application submitted)</u>	<u>Project Description</u>
11J Travel Training					
295		Travel training	multi		Programs to educate people how to use transit , tailored to their needs
12. Goods Movement Program - RTP ID # 240394					
296		Goods Movement Program	multi		Improvements in support of freight transportation to support economic vitality
12A Truck Parking					
297	ACTC	Local Air Quality and Climate Protection Strategies (Implementation of 2008 Truck Parking Study)	multi	230117	Implements the recommendations of the ACTC Board adopted Truck Parking Facility Feasibility and Location Study (December 2008) funded by Caltrans and managed by the CMA.
12B Port Operations Improvements					
298	Port of Oakland	Shore power for ships at the Port of Oakland	1	240190	Install electric utility infrastructure throughout the Port's marine terminal area to provide shore-side power connections that allow vessels at-berth to turn off their diesel auxiliary engines.
12C Truck Impacts to Local Streets - Improvements For					
299	City of Oakland	Woodland - 81st Avenue Industrial Zone street reconstruction	1	240280	Reconstruct goods movement streets within the Woodland-81st Avenue industrial area to withstand heavy truck traffic; modify gateways, provide at-grade safe RR crossings.
12D Truck Routing					
300	City of Oakland	Goods Movement: Truck Facilities, Truck Route Rehabilitation	1	240237	Provision of truck storage facilities away from residential areas and improvement/re-routing of regional truck routes on Oakland City streets. Improve industrial load-bearing streets to withstand impact of truck movement.
12E Freight Operations Improvements (rail, roads, port)					
301		Truck Services at Oakland Army Base (ROW)	1		\$20 million (land costs only)
13. Priority Development Area (PDA) Support - Non-Transportation Program - RTP ID # 240395					
320	City of Livermore	Regional Air Quality and Climate Protection Strategies	4	240256	Construct public infrastructure and enhancements to support TOD in the PDAs
302		Non-transportation infrastructure in PDAs	multi		Includes utilities, sewers, drainage to support development in PDAs
14. Environmental Mitigation Program - RTP ID # 240396					
303		Environmental Mitigation for major projects	multi		Examples include off-site mitigations, banking
15. Transportation Technology and Revenue Enhancement Program - RTP ID # 240397					
304	Stopwaste.org	Transportation Energy from Waste	multi		
305		Alternative and sustainable fuel sources - use of	multi		
306		Alternative Fuel stations - comprehensive network of	multi		

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Table 3: Public Agency Project Submittals for RTP/SCS and CWTB-TEP Call for Projects

Attachment C

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
COUNTYWIDE LOCAL PROJECTS										
1	22455	AC Transit	AC Transit East Bay Bus Rapid Transit (BRT)	Makes major transit improvements to the most heavily-traveled corridors in AC Transit's service area. The Full-Scale Bus Rapid Transit improvements would include: dedicated lanes, traffic signal priority, new transit stations, boarding platforms, pre-paid boarding.	Transit	multi	\$211.0	38.7	0	173.1
2	22780	AC Transit	AC Transit Grand-MacArthur BRT	Provides for major transit improvements to one of the most heavily-traveled corridors in AC Transit's service area. The Full-Scale Bus Rapid Transit improvements would include queue jump lanes and peak period travel lanes, traffic signal priority, new transit stations or boarding platforms, real-time passenger information and rider amenities.	Transit	1	\$36.0	3.6	33	0
3	22021	AC Transit	AC Transit transfer station/park-and-ride facility in Alameda County (1. Central, 2. Northern)	To expand AC Transit transfer centers for express and local bus service in Central Alameda County (including Park and Ride lots near Southland Shopping Center or Chabot College) and Northern Alameda County (including downtown transit center at Center/Shattuck in Downtown Berkeley).	Transit	multi	\$40.0	10	30	0
4	22042	ACTC	I-680 for NB HOV/HOT lane from SR 237 to SR 84 (includes ramp metering and auxiliary lanes)	Constructs HOV/HOT lanes on I-680 from Route 237 to Route 84 in Santa Clara and Alameda Counties, including ramp metering throughout the project limits.	I-680	3	\$203.6	0	182.1	21.5
5	240059	ACTC	I-680 widening for NB HOV/HOT Lane from Route 84 to Alcosta Blvd	Construct a HOV/HOT lane on I-680 from Route 84 to Alcosta Blvd	I-680	4	\$136.4	0	136.4	0
6	240061	ACTC	I-680 widening for SB HOV/HOT from Alcosta Blvd to Route 84	Constructs HOV/HOT lane on I-680 from Alcosta Blvd to Route 84	I-680	4	\$136.4	0	136.4	0
7	22664	ACTC	I-580 WB Express Lane from Greenville Road to Foothill Blvd	Convert the I-580 Westbound HOV Lane to an Express Lane Lane from Greenville Road in Livermore to San Ramon Rd./Foothill Rd in Dublin/Pleasanton. Access limited to designated ingress/egress points.	I-580	4	16.5	0.0	12.1	4.4
8	21116	ACTC	I-580 widening for HOV and Aux Lanes EB from Hacienda Rd to Greenville Rd and WB from Greenville Road to Foothill/San Ramon Rd	Widen I-580 in both directions to add HOV and auxiliary lanes.	I-580	4	\$291.3	0	0	291.3
9	230088	ACTC	I-880 NB HOV/HOT Extension from north of Hacienda to Hegenberger - Phase 1 lanes between I-238 and Hegenberger	Extend the existing northbound I-880 HOV lane from north of Hacienda Avenue to Hegenberger. The first phase, funded through the Central County Freeway Study LATIP, would extend from north of Hacienda to north of Davis in Planning Area 2. The second phase would continue the extension to Hegenberger in Planning Area 1. Both phases would be converted to HOT lanes. Phase 1 includes two additional LATIP projects that would be done concurrently with the HOV/HOT lane extension: Washington Avenue Interchange improvements and bridge widening and I-238 Northbound Connector Project.	I-880	1, 2	\$207.6	207.6	0	0

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTTP-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
10	230089	ACTC	I-880 NB HOV/HOT Extension from north of Hacienda to Hegenberger - Phase 2 -lanes north from Hacienda Ave	Extend the existing northbound I-880 HOV lane from north of Hacienda Avenue to Hegenberger. The first phase, funded through the Central County Freeway Study LATIP, would extend from north of Hacienda to north of Davis in Planning Area 2. The second phase would continue the extension to Hegenberger in Planning Area 1.	I-880	2	\$68.4	68.4		0
11	22670	ACTC	I-880 widening for SB HOV lane from Hegenberger Rd to Marina Blvd (reconstruct bridge at Davis St. and Marina Blvd.)	Constructs HOV lanes on I-880. SB from Hegenberger Road to Marina Boulevard (includes reconstructing bridges at Davis Street and Marina Boulevard)	I-880	2	\$109.4	0	0	109.4
12	240062	ACTC	SR 84 / I-680 interchange and SR 84 Widening*	Construct interchange improvements for the Route 84/I-680 Interchange, widen Route 84 from Pigeon Pass to I-680 and construct aux lanes on I-680 between Andrade and Route 84.	SR 84	3	\$244.0	0	244	0
13	230241	ACTC	I-238 HOV/HOT lane	Widen I-238 between I-580 and I-880 from 6 lanes to 8 lanes to accommodate an HOV/HOT lanes in both directions. Project would include HOV/HOT connectors at the I-238/I-880 and I-238/I-580 interchanges.	I-238	2.4	\$216.0	0	216	0
14	240050	ACTC	I-580 EB Express (HOT) Lane from Hacienda Road to Greenville Road	Convert existing eastbound HOV lane to a two lane Express Lane Facility.	I-580	4	\$19.0	0	0	19
15	240076	ACTC	I-580 EB Auxiliary Lane Project (Isabel to Livermore Ave; Livermore Ave to First)	Construct Eastbound Auxiliary Lanes between Isabel Avenue and North Livermore Avenue and North Livermore Avenue and First Street. The project will also widen the Arroyo Las Positas Bridge at two locations and provide additional improvements to accommodate a future Express Lane facility.	I-580	4	\$40.0	0	0	40
16	94506	ACTC	East-West Connector Project in North Fremont and Union City	Construct an improved east-west connection between I-880 and Route 238 (Mission Blvd.) comprised of a combination of new roadways along preserved rights of way and improvements to existing roadways and intersections along Decoto Road, Fremont Boulevard, Paseo Padre Parkway, Alvarado-Niles Road and Route 238 (Mission Boulevard). Provide a northbound 680 to westbound 580 connector and widen the existing westbound I-580 to southbound I-680 loop ramp as a first phase of the interchange improvement project. Includes EB BART bus ramp.	I-238	2	\$190.0	83.3	0	106.7
17	230099	ACTC	I-580/I-680 Improvements (NB I-680 to WB I-580)	Provides for the improvements to Northbound I-880 at 23rd and 29th Avenue Interchange by improving the freeway on and off ramp geometrics. The project will also replace the structures of these overcrossings. The project also includes modifications of local streets, landscape enhancement, and construction of a soundwall.	I-580/I-680		528.0	0.0	528.0	0.0
18	22769	ACTC	I-880 at 23rd/29th Avenue interchange safety and access improvements		I-880	1	\$102.0	3.5	0	98.5
19	22765	ACTC	I-580/I-680 HOV Direct Connector - Project Development*	(Project development to) construct HOV Direct Connectors at I-580/I-680 Interchange (includes Options 1 & 2 from PID document)	I-580	4	\$1,167.0	17.2	\$1,149.8	0

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTTP-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
20	22776	ACTC	SR 84 Expressway Widening (Pigeon Pass to Jack London)*	Widen Route 84 from 2 lanes to 4 lanes from north of Pigeon Pass to Stanley Blvd.; and from 2 lanes to 6 lanes from Stanley Blvd. to Jack London Boulevard.	SR 84	4	\$136.5	10	0	126.5
21	230052	ACTC	I-880 NB and SB auxiliary lanes	NB and SB 880 between West A and Winton. and NB 880 between A Street and Paseo Grande. To reduce weaving conflicts between through traffic and exiting traffic at A Street or at Winton Avenue.	I-880	2	15.4	0	0	15.4
22	230054	ACTC	I-880 Auxiliary Lanes between Whipple and Industrial Parkway West	Construct Auxiliary Lanes on NB and SB I-880 between Whipple Road and Industrial Parkway West. NB lanes between Industrial Parkway and Alameda Creek SB lanes between Industrial and Whipple Road	I-880	2	9.5	0	0	9.5
23	240047	ACTC	I-880 West A Street Interchange Reconstruction*	Reconstruct interchange to accommodate widening of A Street from 5 lanes to six lanes underneath the overpass. This will require constructing one additional freeway lane in each direction. This would also involve intersection and signal modifications.	I-880	2	42.5	0.0	0.0	42.5
24	21144	ACTC / City of Berkeley	I-80 Gilman Street Interchange Improvements	Reconfigure Interstate 80/580 at Gilman Avenue Interchange to providing dual roundabouts to reduce congestion and increase safety at IC of I-80, Eastshore Highway and West Frontage Road.	I-80	1	25.2	23.8	0.0	1.4
25	230110	ACTC/ City of Fremont	Route 262 Mission Boulevard Cross Connector Improvements between I-680 and Warm Springs Boulevard	This project will increase the mobility between I-680 and I-880 by improving the most direct and heavily used east-west cross-connector corridor in Alameda County. This project will widen Mission Blvd to 3 lanes in each direction throughout the I-680 interchange. It will extend the WB right turn lane from Warm Springs to Mohave. It will extend both WB left turn lanes at Warm Springs an additional 130 ft. It will regrade and rebuild the NB and SB I-680 on and off ramps. It will install 2 new intersections with street lights and storm drain treatment at the NB and SB I-680 on and off ramps. It will relocate existing facilities on WB Mission Blvd between Warm Springs and Mohave.	I-680	3	19.5	19.5	0.0	0.0
26	240092	Alameda County	Lewelling Blvd. / Hesperian Blvd. Intersection Improvements Project (I-880 Hesperian/Lewelling Interchange)*	Reconfigure lanes to improve traffic circulation and reduce traffic congestion.	I-880	2	5.0	0.0	5.0	0.0
27	240106	Alameda County	SR-84/Sunol Improvements*	Improve SR-84 between I-580 and Sunol	SR 84 / I-580	4	8.3	2.0	6.3	0.0
28	240657	Alameda County	I-580 Spot Intersection Improvements*	I-580 Spot intersection improvements (East Lewelling & Hesperian / Castro Valley Blvd. & Foothill Blvd. / Foothill Blvd. & Grove Way / Castro Valley Blvd. & Stanton Ave. / Castro Valley Blvd. & Grove Way/Crow Canyon Rd. / Hopyard Rd. & Owens Drive / Airway Blvd. & North Canyon Parkway)	I-580	2.4	60.0	6.0	52.0	0.0

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTP-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
29	240113	BART	BART Hayward Maintenance Complex	PHASE 1: The Hayward Yard Maintenance Complex ("HMC") will include acquisition and use of four warehouses outside of the current west boundary of the yard. The three of these four existing warehouse structures that are proposed for Component Repair, Central Warehouse, and M&E use would be seismically upgraded and retrofitted for BART use, and the fourth would be demolished and a new overhaul shop would be constructed in its place. The existing vehicle inspection area would be enlarged from one bay to four bays. South of Whipple Road work will include additional connecting track, track crossovers, and switches. Phase 2: Storage Tracks will be provided for up to 250 vehicles East side of the Hayward Yard. Including additional connecting track, track crossovers, and switches. A flyover will be provided access to and from storage tracks to mainline tracks.	Transit	2	\$585.0	0	579.7	5.3
30	22002	Caltrans	I-880 NB HOV lane extension from existing HOV terminus at Bay Bridge approach to Maritime on-ramp	Extend HOV Lane on NB I-880 from existing HOV terminus at Bay Bridge approach to the Maritime on-ramp to provide HOV access from Maritime to the SFOBB toll plaza.	I-880	1	\$19.0	19	0	0
31	21126	Caltrans	SR 84 WB HOV on ramp from Newark Blvd	Route 84 westbound HOV on-ramp from Newark Boulevard	SR 84	3	\$12.8	0	0	0
32	22990	Caltrans	SR 262 (Mission) widening from I-880 to Warm Springs Boulevard (including reconstructing Route 262/I-880 and Route 262/Kato Road interchanges) and reconstruct Union Pacific Railroad underpasses	Serves as Phase 1B of the overall project in Santa Clara and Alameda Counties on I-880 from Route 237 to Fremont Blvd and in Alameda County on Route 262 from I-880 to Warm Springs Blvd. The overall project will reconstruct the Route 262(Mission Boulevard)/Warren Avenue/I-880 Interchange and widen I-880. This phase 1B will complete the widening on Route 262 and reconstruct two UPRR underpasses. The project includes expansion and realignment of MSD to accommodate access by AC Transit busses and car sharing. Other project components enhancing access to the West End Transit hub include signal modifications, pedestrian, and bicycle improvements.	SR 262	3	\$58.1	0	0	58.1
33	230243	City of Alameda	Access Improvements to West End Transit Hub on Mariner Square Drive (MSD)		Transit	1	4.4	0.0	4.4	0.0

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Table 3: Public Agency Project Submittals for RTP/SCS and CWTTP-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
34	98207	City of Alameda/City of Oakland	1880 Broadway/Jackson Interchange, ramp and circulation improvements; and Alameda Point, Downtown Oakland, and Jack London Square Transit Access	1. Orders Transit access (BRT) between the cities and the PDAs by constructing a Bus Rapid Transit (BRT) facility from Alameda Naval Station PDA to 12th Street BART station with a goal to provide 15-minute headways. 2. Reduces freeway weaving at I-880/I-980 interchange, enhances pedestrian access in Oakland near Chinatown Senior Center. 3. Provides multimodal access and enhances goods movement on I-880 and into Oakland and Alameda by providing new on-ramp at Market Street at 6th Street and an off-ramp at Martin Luther King Way and 5th Street. 4. Reduces operational deficiencies for all vehicle movement between the cities of Alameda and Oakland through the Posey and Webster Tubes and in downtown Oakland. 5. Develops bike and pedestrian improvements to enhance connectivity between Chinatown and Jack London Square. 6. Provides a Park and Ride Facility along Mariner Square Drive in Alameda near the Posey Tube entrance. 7. Incorporates Intelligent Transportation Systems along the freeway and on major arterials including Webster Street and Ralph Appenzato Memorial Parkway in Alameda; and 6th Street. 8. Implements sustainability principles in design, construction and operation.	I-880	1	\$189.3	3	178.2	8.1
35	240038	City of Dublin	Dougherty Road Widening from Sierra Lane to North City Limit	This project proposes to widen approximately 1.9 miles of Dougherty Road from Sierra Lane to North City Limit. The project will widen the existing 4-lane roadway to 6 lanes, construct Class II bicycle lanes, landscaped median and street lighting.	Local Arterials	4	18.4	11.0	0.0	7.4
36	240250	City of Dublin	Dublin Boulevard Widening from Sierra Court to Dublin Court	This project proposes to widen Dublin Boulevard from Sierra Court to Dublin Court in the City of Dublin. The project includes widening of Dublin Boulevard from 4 to 6 lanes, construction of Class II bike lanes and median landscaping.	I-580	4	4.2	3.5	0.0	0.7
37	230086	City of Dublin	I-580 Interchange Improvements at Hacienda Drive and Fallon Road – Phase II	I-580/Fallon Road ITC Improvements (Phase 2): Reconstruction of overcrossing to provide four-lanes in each direction; reconstruction of the southbound to eastbound loop on-ramp; widening of the eastbound off-ramp to provide two exit lanes with two left turn and two right turn lanes; widening of the eastbound on-ramp; widening of the lanes.	I-580	4	37.6	16.0	0.0	21.6
38	240261	City of Dublin	Scarlett Drive Extension from Dougherty Road to Dublin Boulevard	This project will extend and widen Scarlett Drive from Dougherty Road to Dublin Boulevard and relocate Iron Horse Trail along Scarlett Drive located in the City of Dublin.	Local Arterials	4	12.8	12.8	0.0	0.0
39	240116	City of Emeryville	Powell Street Bridge Widening at Christie Avenue	Add a 350' long west bound exclusive left turn lane on the Powell Street Bridge at the intersection of Christie Avenue. This will be the second westbound left turn lane at Christie.	Local Arterial	1	\$4.8	0	4.8	0
40	230114	City of Fremont	Auto Mall Parkway Cross Connector Widening between I-680 and I-880	Widening of Auto Mall Parkway from four to six lanes including intersection improvements and widening of bridge over UPRR.	I-680/I-880	3	24.4	24.4	0.0	0.0

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTTP-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
41	22779	City of Fremont	Route 262/I-880 interchange improvements, Ph 2 - Construct grade separation at Warren Avenue/Union Pacific RR	Serves as Phase 2 of the State Route 262/I-880 Freeway Interchange Reconstruction and I-880 Widening Project. Phases 1a & 1b includes direct connectors between Route 262 with HOV bypass lanes along the on-ramps, and freeway widening to provide for the completion of HOV lanes from Alameda County to the Santa Clara County line. This application is for the Phase 2 project - Grade Separation of Warren Avenue and Union Pacific Railroad tracks	I-880	3	78.0	78.0	0.0	
42	21482	City of Fremont	Extend Fremont Boulevard to connect to I-880/Dixon Landing Road	Extend Fremont Boulevard (four-lane roadway with Class II bike lanes on both side and construction of portion of the Bay Trail (Class I bike facility)) on the west side of the roadway) from its southerly terminus at Lakeview Boulevard to connect with Dixon Landing Road in Milpitas.	I-880	3	47.8	47.8	0.0	0.0
43	240264	City of Fremont	Widen Fremont Boulevard from I-880 to Grimmer Boulevard	Widen Fremont Blvd to 6 lanes and 2 bike lanes from Grimmer Blvd to I-880, install new traffic signals at Grimmer Blvd intersection and Industrial Drive intersection.	I-880	3	4.6	4.6	0.0	0.0
44	240263	City of Fremont	Upgrade Relinquished Route 84 in Fremont	1) Widen Peralta Blvd from 1 lane each direction to 2 lanes and a bike lane each direction between Fremont Blvd and Paseo Padre Pkwy. and between Paseo Padre Pkwy and Mowry. 2) Widen Mowry Ave from 1 lane each direction to 2 lanes and a bike lane each direction between Thane St and Mission Blvd and reconstruct 2 railroad bridges to accommodate the widened roadway.	Local Arterials	3	43.3	46.2	0.0	0.0
45	21484	City of Fremont	Kato Road widening from Warren Ave. to Milmont	Widen Kato Road to provide a three lane street with bike lanes from north of Auburn Street to where frontage improvements are in place on both sides of the street west of Milmont Drive.	Local Arterials	3	12.3	12.0	0.0	0.2
46	21093	City of Hayward	Rte 92/Clawiter Road Whitesell interchange improvement, Ph 1		SR 92	2	27.5	0.0	0.0	27.5
47	240562	City of Hayward	Rte 92/Clawiter Road Whitesell interchange improvement, Ph 2		SR 92	2	52.0	0.0	0.0	52.0

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTTP-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
48	22063	City of Hayward	Route 238 Corridor Improvements between Foothill Boulevard/I-580 and south City Limits and on SR 185 between north city limits and A Street	Adds travel lanes on Foothill Boulevard north of Mission-Foothill Jackson intersection by removing parking during the peak hours, and south of Mission-Foothill-Jackson to Palisades Street. Provides spot widening at Mission Boulevard/Carlos Bee Boulevard and improvements at Mission/Harder, Mission/Berry, Mission/Moreau High School and Mission/Tennyson. Constructs a one-way loop system in downtown Hayward by converting Foothill Boulevard between Jackson and A Street to 6 lanes northbound, A Street between Foothill Boulevard and A Street to 5 lanes westbound and Mission Boulevard to 5 lanes southbound between A Street and Jackson Street. Provide pavement overlays on Mission Boulevard south of Industrial to south City limits and construct traffic signal at Mission-Blanche. Provide pavement overlay on SB 185 north of A Street to north city limits	SR 238/I-580	2	118.7	0.0	0.0	118.7
49	240015	City of Hayward	Clawiter-Whitesell Interchange (Non-Capacity Increasing Freeway/Expressway Interchange Modifications)	Construct a new diamond interchange at SR 92 and Whitesell Street which would be extended to the south of the freeway to form a T intersection with Clawiter Road. The project would provide a new on ramp from southbound Clawiter Road to SR 92 westbound on a bridge over the SR 92 westbound off ramp to Whitesell Street	SR 92	2	52.0	0.0	0.0	52.0
50	240025	City of Hayward	I-880 Industrial Parkway Interchange	Reconstruct Interchange to provide a northbound off ramp and a southbound HOV bypass lane on the southbound loop off ramp. Reconstruct bridge over I-880.	I-880	2	43.0	0.0	0.0	43.0
51	240065	City of Hayward	SR 92 Industrial interchange	Widen the westbound to southbound loop off ramp and local street conform and striping improvements on Industrial Boulevard to accommodate the existing lane Reconstructing ramps to create a partial cloverleaf interchange with signalized foot of ramp intersections. Project would reconfigure eastbound to southbound on ramp and a new connection to Southland Mall Drive opposite the southbound off ramp intersection.	SR 92	2	6.0	0.0	0.0	6.0
52	240037	City of Hayward	I-880 Winton Avenue interchange improvements	Construct a 4-lane arterial connection between the future easterly end of Dublin Boulevard in the City of Dublin and the westerly end of North Canyons Parkway in the City of Livermore. This project, along with planned improvements within the City of Dublin, would complete the freeway reliever route along the north side of I-580 between I-680 and Route 84 (Isabel Avenue). A 2-lane connection could be constructed as an initial phase.	I-880	2	25.0	0.0	0.0	25.0
53	21473	City of Livermore	Construct a 4-lane major arterial connecting Dublin Boulevard and North Canyons Parkway*		I-580	4	12.0	0.0	0.0	12.0

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTB-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
54	240254	City of Livermore	Greenville Widening	Widen Greenville Road from 2 to 4 lanes between I-580 and Patterson Pass Rd.	I-580	4	10.0	5.0	0.0	5.0
55	21475	City of Livermore	I-580 First St. interchange	Reconstruct and modify Interchange.	I-580	4	40.0	5.0	0.0	35.0
56	21477	City of Livermore	I-580 Greenville interchange	Reconstruct and modify Interchange.	I-580	4	46.0	9.0	0.0	37.0
57	230132	City of Livermore	I-580 Isabel Phase II interchange	Complete ultimate improvements at I-580/Isabel/Route 84 Interchange to provide 6-lanes over 580 at Isabel/84 Interchange and 4-lanes over 580 at Portola flyover.	I-580	4	30.0	4.8	0.0	25.2
58	21100	City of Livermore	I-580 Vasco interchange improvements	Modify I-580/Vasco Rd. Interchange. Widen I-580 overcrossing to provide 8 traffic lanes and bike lanes/shoulders. Construct auxiliary lanes on I-580 between Vasco and First Street. Add new loop ramp in southwest quadrant. Includes widening Vasco Road to 8 lanes between Northfront Road and Las Positas Road, and other local roadway improvements.	I-580	4	60.0	8.4	0.0	51.6
59	230157	City of Livermore	Las Positas Road Connection, Phase 2	On Las Positas Road from Arroyo Vista to 1,500' west of Vasco Road; Construct 2 lane gap closure.	Local Arterials	4	3.5	0.0	0.0	3.5
60	240272	City of Newark	Thornton Avenue Widening	Widen Thornton Avenue from two lanes to four lanes between Gateway Boulevard and Hickory Street, a distance of approximately 5,000 feet.	Local Arterial	3	9.2	8.8	0.0	0.4
61	230170	City of Oakland	I-880: 42nd/High Street Access Improvements	The project consists of extending and aligning 42nd Avenue with Alameda Avenue to provide a road parallel to High Street; widening High Street to provide additional capacity at the intersections of the freeway connector roads of Oakport Street and Coliseum Way; realigning E. 8th Street near Alameda Avenue; and extending and realigning Jensen and Howard Streets to connect High Street and 42nd Avenue. Includes modified traffic signals and intersection improvements. On High Street, the limits of construction are approximately 600 feet (190 meters) to west of I-880 and 500 feet (150 meters) to the east of I-880. On 42nd/Alameda Avenue, the limits of construction are approximately 1,000 feet (290 meters) to the west of I-880. Improvements are also proposed for Howard St./Jensen St. and E. 8th St. as well as the intersections of High St. at Oakport St. and Coliseum Wy.	I-880	1	17.1	11.2	0.0	5.9

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTTP-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
62	240024	City of Oakland	Oakland Army Base Transportation Infrastructure Improvements	Infrastructure improvements at the former Army Base include: reconstructing Maritime Street to permit direct access between the marine terminals west of Maritime and the railroad to the east; realigning Burma Road and Wake Avenue to improve circulation and land utilization at the Army Base; a new access road to reduce traffic conflicts between Port-related truck traffic and visitors to the planned regional park at the east touchdown of the San Francisco-Oakland Bay Bridge; and replacement of utilities in the public right-of-ways to enable development of the Army Base.	Local Arterials	1	208.6	114.7	0.0	93.9
63	22082	Port of Oakland	7th Street Grade Separation & Roadway Improvement Project	The Outer Harbor Intermodal Terminals project will construct new tracks across 7th and Maritime Streets between the Port's Joint Intermodal Terminal and the Oakland Army Base. The 7th Street Grade Separation & Roadway Improvement Project will grade separate those new railroad tracks from roadway traffic. The 7th and Maritime Street intersection will be reconfigured and the roadway will be elevated above the planned railroad tracks. The project limits are the 7th Street & I-880 interchange, the 7th and Middle Harbor Road intersection, and an approximately 1,500-foot section of Maritime Street north of 7th Street.	Local Arterials	1	220.5	110.3	0.0	110.2
64	240278	City of Oakland	Harrison-Oakland Avenue Major Street Improvements	Redesign and construct the Harrison-Oakland Avenue couplet as two two-way streets. Incorporate bicycle facilities, bus enhancements, and pedestrian crossings. Reconstruct roadway network to address traffic safety concerns, rehabilitate the roadway surfaces to withstand truck traffic and address rail crossings, and provide streetscapes conducive to commercial and industrial development	Local Arterials	1	12.4	3.3	8.4	0.7
65	240279	City of Oakland	Mandela Parkway and 3rd Street Corridor Commercial/Industrial Area Street Reconstruction		Local Arterials	1	157.0	12.0	145.0	0.0
66	240282	City of Oakland	Tidewater District Street Reconstruction	Reconstruct Oakport, Lesser, Tidewater, and High Streets in Oakland west of the I-880 Freeway. Do major reconstruction of streets to serve heavy truck traffic, reconfigure roadway intersection configurations, and provide public sidewalks (also bikeway on High, Lesser, and Tidewater Streets).	Local Arterials	1	4.6	1.0	3.6	0.0
67	240280	City of Oakland	Woodland - 81st Avenue Industrial Zone street reconstruction	Reconstruct goods movement streets within the Woodland-81st Avenue industrial area to withstand heavy truck traffic; modify gateways, provide at-grade safe RR crossings. Project includes widening of the diagonal NB on ramp, with street widening of Bernal to allow bike lanes and pedestrian improvements for each direction under the existing structure. These widenings will include construction of auxiliary lanes to and from the north.	Local Arterials	1	11.5	2.5	9.0	0.0
68	21472	City of Pleasanton	I-680 Bernal Interchange improvements		I-680	4	4.0	0.0	0.0	4.0

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTB-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
69	240132	City of Pleasanton	El Charro Road Construction	Extends El Charro Road as a 4 lane divided roadway with landscaped median, six foot bike lanes and pedestrian pathway. The extension is from El Charro Road's current terminus of Stoneridge Drive southerly to Stanley Boulevard	Local Arterials	4	49.0	49.0	0.0	0.0
70	21489	City of Pleasanton	I-580 /Foothill/San Ramon Interchange improvements	I-580/San Ramon Road/Foothill Road interchange improvements. Elimination of eastbound diagonal off ramp and eastbound loop off ramp. Construction of new signalized intersection for off ramp vehicles	I-580	4	3.6	1.1	0.0	2.5
71	240144	City of Pleasanton	I-580 Santa Rita Interchange improvements	This project will reconstruct the southbound approach of Santa Rita at Pimlico/ I-580 eastbound off ramp to add a second southbound left turn lane. This reconstruction will include alteration to the southbound loop ramp.	I-580	4	2.5	2.0	0.0	0.5
72	240139	City of Pleasanton	Stoneridge Drive overcrossing widening at I-680	Construction of an additional westbound lane on the Stoneridge Drive at I-680 overcrossing.	I-680	4	4.8	3.8	0.0	1.0
73	240141	City of Pleasanton	I-680 Sunol Boulevard Interchange (Non-Capacity Increasing Freeway/Expressway Interchange Modifications)	Signalization and ramp improvements at the Sunol Boulevard at I-680 Interchange	I-680	4	1.2	1.2	0.0	0.0
74	240200	City of Pleasanton	Stoneridge Drive Extension	Extend Stoneridge Drive in Pleasanton from its current eastern terminus at Trevor Parkway to El Charro Road. Construct six traffic signals as park of the project to allow safer local access to the roadway.	Local Arterials	4	16.2	0.0	0.0	16.2
75	21451	City of San Leandro	East 14th Street/Hesperian Boulevard/150th Street channelization improvements	This project adds an additional left turn lane on northbound Hesperian Blvd to northbound East 14th Street, an additional left turn lane on southbound East 14th Street to eastbound 150th Street and a bus loading lane on southbound East 14th Street between Hesperian Blvd and 150th Street.	Local Arterials	2	6.6	0.0	0.0	6.6
76	22100	City of San Leandro	I-880 Davis Street Interchange	Replaces the existing overcrossing structure with a new structure, providing higher clearance for I-880 traffic and additional travel lanes on Davis St. to improve capacity and safety along with ramp, intersection and signal improvements	I-880	2	10.2	0.0	0.0	10.2
77	230066	City of San Leandro	I-880 Marina Boulevard Interchange	Improvements to the I-880/Marina Blvd Interchange including on/off ramp improvements, overcrossing modification and street improvements	I-880	2	31.8	0.0	0.0	31.8
78	240249	City of San Leandro	San Leandro Street Circulation and Capacity Improvements	Construct Eden Road, Marina Blvd widening from Teggarden to Alvarado, Polvorosa Ave extension, and new rail crossing at east end of Aladdin Ave and its intersection with Washington Ave, Lewelling-Washington Intersection improvements	Local Arterials	2	11.0	0.0	11.0	0.0
79	240052	City of Union City	I-880 / Whipple Road Interchange Improvement	Full interchange improvements at Whipple Road/I-880, including northbound off-ramp, surface street improvements and realignment (Union City and Hayward city limits)	I-880	3	60.0	60.0	0.0	0.0
80	230103	City of Union City	Grade Separation in the Decoto neighborhood	In conjunction with the grade separation over Decoto Road (RTPID #230101) continued grade separations of both rail lines through the residential neighborhood of Decoto.	Local Arterials	3	130.0	130.0	0.0	0.0

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTB-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
81	230101	City of Union City	Union City Passenger Rail Station & Dumbarton Rail Segment G Improvement	Passenger rail improvements from Industrial Parkway in Hayward to the Shinn Yards in Fremont. Includes rail connections, grade separate the UPRR Oakland Subdivision over Decoto Road (a major arterial roadway), and a passenger rail station at Union City BART.	Transit	3	180.0	146.5	0.0	33.5
82	240051	City of Union City	Union City Boulevard (widen to 3 lanes from Whipple Road in Union City to Industrial Parkway in Hayward)	Widen Union City Boulevard/Hesperian from two lanes to three lanes from Whipple Road in Union City to Industrial Parkway in Hayward	Local Arterials	3	10.0	10.0	0.0	0.0
83	240053	City of Union City	Whipple Road from I-880 to Mission Boulevard Widening and Enhancement	Widen and enhance Whipple Road from I-880 in Hayward to Mission Boulevard in Union City. Improvements include bicycle and pedestrian improvements; roadway widening to accommodate two lanes of traffic in both directions, replace the existing 2-lane bridge over BART; provide additional capacity from Central Avenue to Mission Boulevard.	I-880	3	100.0	100.0	0.0	0.0
84	94012	City of Union City	Union City Intermodal, Phase 1	Fulfills Phase 1 of this project, the essential first step of making the Union City BART Station a two-sided station accessible to a 30-acre TOD site (former PG&E site). It constructs pedestrian grade separations under the BART and UPRR tracks and reconfigures the existing BART Station to provide a new multi-modal Loop Road, a Bus Transit Facility providing 16-bus bay capacity with transit amenities, a Decoto Connector Road, and reconfigures BART surface parking lots and replacement BART parking on the Agency owned TOD site.	Transit	3	57.0	0.0	0.0	57.0
85	21123	City of Union City	Union City Intermodal Station infrastructure improvements (Phase 2)	Continue to expand and reconfigure the BART Station to establish the free pedestrian pass-through that will interface with the new passenger commuter rail station to serve Dumbarton Rail, Capitol Corridor and ACE, and connect to the adjacent TOD. Improvements include relocation and replacement of elevators and fair gates, new agenda booth, bike and pedestrian accessways.	Transit	3	25.5	6.3	0.0	19.2
86	22760	Port of Oakland	Outer Harbor Intermodal Terminal (OHIT)	The Outer Harbor Intermodal Terminal (OHIT), a proposed intermodal rail facility and surrounding trade and logistics park, is planned to be located on the former Oakland Army Base. The proposed OHIT project will provide an expanded intermodal terminal for the Port, warehouses, a truck parking lot, and other improvements in and around the former Oakland Army Base. The project is bounded by 7th Street to the south, Maritime Street to the west, the EBMUD wastewater treatment plant to the north, and Union Pacific right of way to the east.	Port	1	216.7	46.3	0.0	170.4
87	240317	Port of Oakland	Wharf Replacement and Berth Deepening at berths 60-63	Replace the existing concrete wharf at berths 60-63, and deepen the adjacent vessel berthing area to -50 feet. The work will include embankment stabilization as well. The project is located at berths 60-63, which is part of the Global Gateway Central terminal operated by Eagle Marine Services. The terminal is located at 1579 Middle Harbor Road, Oakland, CA 94607	Port	1	170.0	170.0	0.0	0.0

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTB-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
88	22089	Port of Oakland/MT C	Martinez Subdivision	The Martinez Subdivision (Martinez) consists of the UP Right-of-Way (ROW) from the Port of Oakland (Port) to the Suisun Bay railroad bridge spanning the Carquinez Strait (Railroad mile post (mp) 2.75 through mp 31.0). The proposed project includes the addition of two additional mainline tracks from the Port of Oakland (milepost 2.75), to Stage in Richmond (milepost 9.35). The additional two mainline tracks will add the capacity to the system to allow the additional 22 freight trains per day anticipated by 2020. The project will also construct numerous crossovers and additional signaling, as well as retaining walls to support the additional track.	Port	1	\$100.0	0	100	0
SUB TOTAL							\$7,798.0	\$1,794.1	\$3,775.2	\$2,218.1
REGIONAL AND MULTI-JURISDICTION PROJECTS										
89	230604	AC Transit	Contra Flow Lanes on Westbound Lanes of San Francisco-Oakland Bay Bridge	AM Peak contra flow lanes on Eastbound Lanes of San Francisco-Oakland Bay Bridge - HOT and bus only. See #230605 for the complementary Grand/Maritime HOV/Bus On-ramp component.	I-80	1	610.5	5	605.4	
90	98139	ACE	Right-of Way Preservation and track improvements in Alameda County	This project is proposed to acquire the Right-of-Way, PS&E, and EIR/EIS clearance for ACE Service between Stockton and Niles Junction and complete track improvements on the ACE operational corridor. Project will also expand Alameda County Station Platforms to accommodate six car trains-sets.	Transit	4	600.0	585.0	0.0	15.0
91	240304	ACE	Platform Extension at Alameda and San Joaquin Co. ACE Stations	Extend platforms at Alameda and San Joaquin County ACE Stations to accommodate longer train sets.	Transit		5.0	5.0	0.0	0.0
92	230083	ACTC	I-580 Corridor ROW Preservation	The project will identify and acquire the ultimate Right of Way (ROW) along the I-580 corridor from Hacienda Drive to Vasco Road Interchange to accommodate a transit corridor in the median of I-580.	I-580	4	\$120.7	0	0	120.7

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTP-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
93	240018	ACTC/ SamTrans	Dumbarton Rail Corridor Phase I*	Phase I of the Dumbarton Rail Corridor Project involves the implementation of two separate project elements which are critical to the long term objective of the provision of a regional Transbay rail service: 1. The implementation of an enhanced Transbay express bus service to provide a high level of service and improved performance. It consists of: i. Peak period – bi directional service – 30 minute service and 60 minute frequency service between Union City-San Francisco during the AM peak and eastbound during the PM peak (six hours of total service). 2. Rail Shuttle (Union City – Redwood City) – Bi-directional peak period – 15 minute frequency service between Union City – Redwood City. 3. A new exclusive DRC connection would be provided to the Redwood City Station and a new platform would be constructed. C. Combined Original Project + Rail Shuttle – A combination of alternatives b and c – this alternative would consist of two	SR 84	3	108.5	63	0	45.5
94	240216	ACTC/ SamTrans	Dumbarton Rail Corridor Phase II*	Provides a rail extension from the existing station at Dublin/Pleasanton easterly to downtown Livermore and Vasco Road. Selected alignment alternative is in the I-580 median from Dublin/Pleasanton to approximately Isabel Avenue, then in a subway configuration through downtown Livermore, then in an at-grade configuration to Vasco Road. Project includes and yard and shop, and vehicle procurement. Full project cost is \$ 4,177 m. Funding needed for the full BART to Livermore extension includes the funding shown for Project #22667, as well as the \$1,105M in discretionary funding shown as part of the BART to Livermore Ph I request (Project #240196). Following technical work to develop better definition of the Phase I project, BART may revise relationship of Phase I discretionary funding request to overall project funding plan.	SR 84	3	770.1	511.2		258.9
95	22667	BART	BART to Livermore Extension*		Transit	4	4,177		2927	145.0

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTTP-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
96	240196	BART	BART to Livermore extension Phase 1*	This project is the first phase of a multi-phase extension of BART transit service eastward from the existing Dublin/Pleasanton station, through downtown Livermore to a terminus at Vasco Road in Livermore. Phase 1 project may consist of a partial BART extension in combination with other modes. Additional and/or interim station sites as well as near-term service using other transit modes may be used to enable project phasing. Project will include yard and shop facilities as part of Phase 1 or later phases.	Transit	4	\$1,250.0	1,105.0	0	145.0
97	240180	BART	BayFair Connection (Capacity Improvements "Wye" project)	This project will modify the BART Bay Fair Station and approaches to construct a third station track and a second passenger platform, and associated crossovers, switches and other trackage, both north and south of the station. In addition to adding the platform and trackage, modifications will be needed to the train control system, some BART maintenance trackage, and other systems	Transit	Multi	\$150.0	0	150	0
98	21131	BART	BART-Oakland International Airport Connector	Establishes a 3.2 mile long Automated Guideway Transit (AGT) system running on an exclusive right-of-way along the Hegenberger Road corridor between the Coliseum BART and the planned Coliseum Amtrak Stations and the Oakland International Airport.	Transit	1	\$484.1	105.7	0	378.4
99	240182	BART	BART Metro Program	Advance BART Metro program (service, capacity and coverage) to align future investments in support of the region's emerging Sustainable Communities Strategy (SCS). Types of projects eventually could include trackway enhancements on the core system (pocket tracks, crossovers, other investments to relieve mainline bottlenecks), route service changes, capacity improvements to stations and supporting facilities, infill stations, integrated transit services, and expansion of high capacity transit lines	Transit	Multi	\$625.0	0	625	0
100	21132	BART/City of Fremont	BART Warm Springs extension	Extends BART to Warm Springs. The one-station, 5.4-mile extension begins at the Fremont Station and extend to Warm Springs in southern Fremont. The proposed Warm Springs Station, just south of Grimmer Boulevard, would have approximately 2,300 parking spaces.	Transit	3	\$890.0	0	0	890
101	22062	City of Fremont/BART	Irvington BART Station*	Construct a new BART station in Irvington Area PDA in Fremont	Transit	3	123.0	123.0	0.0	2.6
102	22009	Capital Corridor	Capitol Corridor intercity rail service expansion (Oakland to San Jose)	Oakland-San Jose track improvements to increase service from 7 to 16 round trips and associated rolling stock. Resolution 3434 project.	Transit	Multi	510.5	45.0	449.7	15.8
103	22013	Caltrans	I-580 Eastbound Truck Climbing Lane	Construct I-580 eastbound truck climbing lane from Greenville Road Undercrossing to one mile east of North Flynn Road (Altamont Summit).	I-580	4	\$64.2	0	0	64.2
SUB TOTAL							\$9,238.6	\$2,547.9	\$4,757.1	\$2,081.1

Note - * indicates project identified in Outreach

Table 3: Public Agency Project Submittals for RTP/SCS and CWTP-TEP Call for Projects

#	RTPID	Project Sponsor	Project Name	Project Description	Project Route Name	Planning Area	Cost Estimate (\$ in millions)	Funding Request (Discretionary) (\$ in millions)	Funding Request (vision)	Other Fund Sources Identified
Note - Total Cost Estimate for Regional and Multi-jurisdiction projects does not include #240196 to avoid double counting.										

Note - * indicates project identified in Outreach

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Table 4. Public Outreach Project Listings for which sponsors have not been identified and 2008 CWTTP projects that have been dropped

Public Outreach Projects for which Sponsors have not been Identified							
#	Project Name	Planning Area	Source of Suggested Projects	Proposed Next Steps			
1	SR-84 / I-680 HOV Direct Connectors	4	Call Fr Proj	Recommend ACTC project # 240062 (Route 84/I-680 Interchange and Route 84 Widening) to consider			
2	Altamont Rail Corridor Safety and Speed Improvements	3,4	Call Fr Proj	Included in applications for various projects and programs submitted by ACE such as #240307, 240308, and 290310			
3	Cross-platform transfer BART/ACE at Livermore Station	4	Call Fr Proj	May be included as part of BART to Livermore project #22667			
4	Double track UP/ACE rail line Tracy to Livermore	4	Call Fr Proj	May be included as part of High Speed Rail project			
5	Extend BART to ACE/Livermore and I-580 Greenville Station	4	Call Fr Proj	May be included as part of BART to Livermore project #22667			
6	I-80 San Pablo Ave. (SR 123); Extend SMART Corridor throughout entire study area	1	Call Fr Proj	Could be considered in Regional Rail Plan and/or in development of Transi Sustainability Project			
7	I-580 Add 4th Lane WB from Mission/East 14th off to I-880 SB off	2	Call Fr Proj	Could be considered in a future Corridor Study as identified in Program #10			
8	I-580 Extend single HOV/HOT lanes EB btw Greenville and I-205/Mountain House	4	Call Fr Proj	Forward to MTC as recommendation for HOT Lane system			
9	I-580 Extend single HOV/HOT lanes EB btw Redwood Rd. and Hacienda	2,4	Call Fr Proj	Forward to MTC as recommendation for HOT Lane system			
10	I-580 Extend single HOV/HOT lanes WB btw I-205/Mountain House and Greenville	4	Call Fr Proj	Forward to MTC as recommendation for HOT Lane system			
11	I-580 Extend single HOV/HOT lanes WB btw I-680 and Redwood Rd.	2,4	Call Fr Proj	Forward to MTC as recommendation for HOT Lane system			
12	I-580 Improve I-580 HOT operations EB btw First Street and Vasco Road	4	Call Fr Proj	Included under ACTC Project # 240050 (I-580 EB Express Lane from Hacienda Road to Greenville Road)			
13	I-580 Improve I-580 HOT operations WB btw Santa Rita and I-680	4	Call Fr Proj	Included under ACTC Project # 22664 (I-580 WB Express Lane from Greenville Road to Foothill Blvd)			
14	I-580 First Street Interchange - reconstruct	4	Call Fr Proj	Included in City of Livermore Project # 21475 (I-580/First Street interchange improvements)			
15	I-580 Greenville Rd. Interchange reconstruct	4	Call Fr Proj	Included in City of Livermore Project # 21477 (I-580/Greenville Rd interchange improvements)			
16	I-580 Hacienda Drive Interchange reconstruct	4	Call Fr Proj	Included in City of Dublin Project # 230086 (Non-Capacity Increasing Freeway/Expressway Interchange Modifications)			
17	I-580 Spot intersection capacity improvements (East Lewelling & Hesperian / Castro Valley Blvd. & Foothill Blvd. / Foothill Blvd. & Grove Way / Castro Valley Blvd. & Stanton Ave. / Redwood Rd. & I-580 WB off / Castro Valley Blvd. & Grove Way/Crow Canyon Rd. / Hopyard Rd. & Owens Drive / Airway Blvd. & North Canyon Parkway)	2,4	Call Fr Proj	County is preparing to submit an application			
18	I-80 Construct EB aux lane from Ashby Ave. on-ramp to University Ave. off-ramp	1	Call Fr Proj	Forward to Caltrans for consideration			
19	I-80 Powell St.; Allow WB left turn and SB through for the WB off-ramp	1	Call Fr Proj	Forward to Caltrans for consideration			
20	I-80 Powell St.; widen eastbound off-ramp	1	Call Fr Proj	Forward to Caltrans for consideration			
21	I-80 WB Gilman Ave. off-ramp; add 3rd lane	1	Call Fr Proj	Recommend for consideration under I-80/Gilman Interchange reconfiguration project (#21144)			

#	Project Name	Planning Area	Source of Suggested Projects	Proposed Next Steps
22	SR 24 : EB HOV lane from the Broadway Ave. on-ramp to the Caldecott Tunnel.	1	Call Fr Proj	No project sponsor.
23	SR-84/Sunol Corners Intersection Operational Improvements (County-sponsored PID priority)	4	Call fr Proj	County is submitting a project application
24	I-880 Hesperian interchange improvements		2011 outreach list	No project sponsor.
25	Additional BART parking Capacity at upstream (SR24?) stations. Increase bus transit access to the BART Stations within the SR 24 corridor and BART system-wide operational improvements.	1	2011 Outreach list	To be considered in development of future transit plans including Regional Rail Plan, Alameda Countywide Transit Plan or other corridor studies
26	Union City - Capitol Corridor stop (Intermodal station.)	3	2011 outreach list	To be considered in development of future transit plans including Regional Rail Plan, Alameda Countywide Transit Plan or other corridor studies
27	BART Transbay Tube (Second)	1	2011 outreach list	To be considered in development of future transit plans including Regional Rail Plan, Alameda Countywide Transit Plan or other corridor studies
28	Ardenwood widening near Paseo Padre	3	2011 outreach list	Forward to Newark to consider as local street improvement
29	Decoto Rd (congestion relief, safety)	3	2011 outreach list	Covered under program # 5 for congestion relief and safety. Also forward to cities of Newark and Fremont for consideration
30	Fremont @ Peralta grade separation	3	2011 outreach list	To be considered in development of future Goods Movement Plan including Regional Rail Plan or other corridor studies
31	Grade Separation of rail crossings at major roadways	Multi	2011 outreach list	To be considered in development of future Goods Movement Plan including Regional Rail Plan or other corridor studies
32	High Speed Rail/Altamont Corridor Rail	4	2011 outreach list	Suggestion is too broad and is part of on-going study.
33	I-680 / Mission Blvd South interchange	3	2011 outreach list	Covered under RTP # 230110 (Route 262 Mission Boulevard/Cross Connector Improvements between I-680 and Warm Springs Boulevard)
34	I-680 Automall (congestion relief/safety)	3	2011 outreach list	Covered under program # 5 for congestion relief and safety
35	I-680 NB HOT lanes	3, 4	2011 outreach list	Included in RTP # 2042 and 240059
36	I-80 improvements for freeway efficiency	1	2011 outreach list	Included in RTP #230021 (I-80 ICM)
37	I-880 / Dumbarton (SR 84) interchange (congestion relief/safety)	3	2011 outreach list	Covered under program # 5 for congestion relief and safety
38	I-680 / I-880 connector/flyover	3	2011 outreach list	location not in Alameda County.
39	I-880 HOT lanes	Multi	2011 outreach list	Forward to MTC for consideration in regional HOV/HOT network
40	I-880 Industrial NB off-ramp	2	2011 outreach list	Included in RTP # 240025
41	Integrated Corridor Mobility	Multi	2011 outreach list	Included in various programs and projects. Also MTC is doing a regional SMART Corridors study
42	Short Haul Rail improvements to reduce truck volumes on freeways	Multi	2011 outreach list	To be considered in development of future Goods Movement Plan including Regional Rail Plan or other corridor studies
43	SR 84 connector btw I-580 and I-680 (potential toll corridor)	3	2011 outreach list	No project sponsor. connected to SR 84 / I-680 interchange?
44	Thornton Ave, Peralta (congestion relief, safety)	3	2011 outreach list	Covered under program # 5 for congestion relief and safety

#	Project Name	Planning Area	Source of Suggested Projects	Proposed Next Steps
45	Truck bypass in Central County to facilitate goods movement	2	2011 outreach list	Included in Program # 12 D for Goods Movement. To be considered in development of future Goods Movement Plan including Regional Rail Plan or other corridor studies
46	Whipple Rd widening/improvements btw I-880 and Central	2	2011 outreach list	On-going study. Forward suggestion to study lead agency/staff for consideration
47	EBRPD Tassajara Creek trail	4	2011 outreach list	Covered under Program 1C
48	Extend BART to ring the bay	Multi	2011 outreach list	Forward to MTC for consideration in Regional Rail Plan
49	I-238 : Add 4th lane on I-238/Altamont for trucks	Multi	2011 outreach list	Included in Program # 12 D for Goods Movement. Also consider included in future corridor study as identified in Program # 10 and later conder as program in future CWTP/RTP cycle.Unclear about the Altamont component of the suggestion.
50	I-238 to go south & traffic to go SSB to I-880 (?)	2	2011 outreach list	Suggestion unclear
51	I-580 Fallon interchange improvements	4	2011 outreach list	Included in Program # 7A. Same as RTPID 230086?
52	I-580 Hacienda interchange improvements	4	2011 outreach list	Included in Program # 7A. Same as RTPID 230086?
53	I-880 NB from Whipple in Union City – congestion management in corridor	3	2011 outreach list	Part of on-going MTC's I-880 ICM study
54	Additional direct roads for through traffic to connect SJ Valley to Silicon Valley	3,4	2011 outreach list	To be considered in development of future Goods Movement Plan including Regional Rail Plan or other corridor studies
55	Capacity Improvments for Goods Movements and Rail	multi	2011 outreach list	Suggestion unclear
56	Cheaper BART Alternative	Multi	2011 outreach list	Forward to MTC to consider under on-going Regional Rail Plan
57	Increased Regional Rail Service	Multi	2011 outreach list	Included in RTP # 22100 (I-880/Davis Street Interchange Improvements)
58	Improvements at Davis St (San Leandro)	2	2011 outreach list	Included in RTP # 230054
59	Downtown San Leandro Bypass	2	2011 outreach list	Included in RTP # 230047
60	I-880 auxiliary lane from Whipple Road to Industrial Parkway	2	2008 CWTP	Included in RTP # 230053 & 2300 57
61	I-880 auxiliary lane West A to Winton	2	2008 CWTP	This is a committed project submitted by City of Hayward RTP # 22063
62	I-880 Industrial interchange improvements	2	2011 outreach list	
63	Planning dollars to remove I-980	1	2011 outreach list	
64	SR 238 Corridor Improvements between Foothill Boulevard/I-580 and Industrial		2008 CWTP	
PROJECTS FROM 2008 CWTP IDENTIFIED TO BE DROPPED				
1	I-880/Oak Street On Ramp Re-construction		2008 CWTP	
2	I-580 auxiliary lanes btw Santa Rita/Tassajara Rd and Airway Blvd	4	Call Fr Proj, 2008 CWTP	
3	I-580 WB auxiliary lane from First to I-680	4	Call Fr Proj, 2008 CWTP	
4	I-580 on- and off-ramp improvements in Castro Valley		2008 CWTP	
5	Construct street extension in Hayward near Clawriter and Whitesell Streets		2008 CWTP	
6	New West Dublin Station	4	2008 CWTP	
7	I-80 : SFOBBB HOV Bypass at left side of toll plaza	1	Call Fr Proj	
8	SR 84 WB HOV lane extension from Newark to I-880	3	Call Fr Proj, 2008 CWTP	
9	I-880 / SR 262 reconstruct interchange and widen I-880 from SR 262 (Mission Blvd.) to the Santa Clara county line from 8 lanes to 10 lanes (8 mixed fow and 2 HOV lanes)	3	Call Fr Proj, 2008 CWTP	

#	Project Name	Planning Area	Source of Suggested Projects	Proposed Next Steps
10	I-238 widening between I-580 and I-880 from 4 lanes to 5 lanes, auxiliary lanes on I-880 between I-238 and "A" St	2	Call Fr Proj, 2008 CWTP	
11	Ed Roberts Campus at Ashby BART Station		2008 CWTP	
12	Capitol Corridor & ACE	3	Call Fr Proj	
13	Washington/Paseo Padre Parkway Grade Separation	3	2008 CWTP	
14	I-880 Industrial Parkway Interchange Phase 2	2	Call Fr Proj, 2008 CWTP	
15	I-580 Isabel interchange improvements, Phase 1	4	2008 CWTP	
16	Washington Avenue/Beatrice Street Interchange Improvements		2008 CWTP	
17	Springtown to Livermore Rapid	4	Call Fr Proj	
18	Stanley/Murdell Park and Ride	4	Call Fr Proj	
19	North Airport Air Cargo Access Road Improvements, Phase 1		2008 CWTP	
20	Truck Parking Facilities in North Alameda County	1	2008 CWTP	
21	Downtown Shuttle/Weekend Winery Shuttle for LAVTA	4	2008 CWTP	
22	Paratransit Expansion Buses - LAVTA	4	2008 CWTP	
23	West Jack London Boulevard Extension	4	2008 CWTP	
24	Livermore-Dublin Bus Rapid Transit	4	2008 CWTP	
25	Stargell (formerly Tinker) Avenue from Webster Street (SR 260) to 5th Avenue	1	2008 CWTP	
26	Widen I-680 for SB HOV/HOT lane from SR 84 to SR 237 (includes ramp metering and auxiliary lane)	3,4	2008 CWTP	

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#	Location / System	Name of the Program	Covered by/Response
1. Bicycle and Pedestrian Program			
1A, 1B, 1C: Implementation of Countywide and Local Bicycle and Pedestrian Plan projects and programs			
1		Bike and pedestrian access to transit	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
2		Bike and pedestrian connections/connectivity	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
3		Grade separations/gap closures of rail and freeways for bike/pedestrian	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
4		Safety improvements, including lighted crosswalks, bicycle detection (signals)	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
5		East County - implement bike connections between Dublin, Pleasanton and Livermore	May be included under Project # 240381, Bicycle and Pedestrian Program. Also included in City of Dublin projects # 240292 and 240294, Iron Horse Trail overcrossings and City of Pleasanton project # 240189, pedestrian gap closure over I-580 and I-680.
6		Wayfinding signage for bikes and pedestrians	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
7		Share the Road safety/education campaign	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
8		Maintenance for bike/pedestrian infrastructure	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
9		Promotion of biking and walking	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
10		Bikesharing program	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
11		Bike parking	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
12		Bikes on transit	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
Location specific suggestions for bike and pedestrian improvements			
13	in Berkeley	I-80 Gilman undercrossing gap closure	May be considered as part of Project # 21144, Gilman Street interchange improvements.
14	in Castro Valley	Castro Valley Blvd. - bike lanes	Included as part of Project # 240102, County of Alameda, Castro Valley Streetscape Improvements, Phase II
16	in Fremont	Downtown Pedestrian Streetscape (Capitol Ave, New Middle Rd)	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
17	in Fremont	Bike access improvements Fremont Blvd and I-680 @ Automall	May be included under Program Category # 240381, Bicycle and Pedestrian Program, and as part of the City of Fremont's Project # 240257, Fremont Blvd Streetscape Project
18	in Fremont	Fremont, connect to Santa Clara - bike lanes	May be included under Program Category # 240381, Bicycle and Pedestrian Program, and as part of the City of Fremont's Project # 21482, extend Fremont Blvd to connect to I-880/Dixon Landing Rd.
19	in Fremont	SR 262 (Mission Blvd.) Bicycle/Pedestrian Access Improvements	No project sponsor identified.
20	in Hayward	Industrial Blvd. in Hayward - bike lanes	No project sponsor identified.
21	in Hayward	Sidewalk/bike path gap closure to Cal State Hayward	Bike path may be included under Program Category #240381, Bicycle and Pedestrian Program.
22	in Hayward	SR-92 /Hesperian - Bike Connection	No project sponsor identified.
23	in Hayward	W. Winton/Southland corridor for bikes and cars - congestion relief	Could be considered as part of a future corridor study as identified in Program Category #10
24	in Livermore	Bicycle/Pedestrian Improvements on Stanley Blvd	Considered under Project #240381, Bicycle and Pedestrian Program.
25	in Oakland	Alcatraz/Colby - Ped Safety	Considered under Project #240381, Bicycle and Pedestrian Program.
26	in Oakland?	Addition of Bike Lanes and Congestion Relief in Highland and Magnolia Ave. areas	No project sponsor identified.
27	in Pleasanton	Pedestrian Bridge over Arroyo Mocho for access to Hart Middle School	No project sponsor identified.
28	in San Leandro	San Leandro Blvd Bike Improvements	Considered under Project #240381, Bicycle and Pedestrian Program.
29	in uninc. Alameda County	San Lorenzo Creek Trail	No project sponsor identified.

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#	<u>Location / System</u>	<u>Name of the Program</u>	<u>Covered by/Response</u>
30	in uninc. Alameda County	Sidewalk improvements (Stanton Ave, Somerset Ave, etc.)	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
31	in Union City	Union City Blvd bikes lanes	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
32		Bike lane to San Francisco	Bike path on Bay Bridge East Span to Treasure Island (SF) is underway. Any bike connection between TI and the city proper is under the jurisdiction of City/County of San Francisco
33		San Pablo Ave. - bike lanes	No project sponsor identified.
34		Alameda Creek Trail improvements	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
35		I-880 Bike/ped overcrossings in south county	May be included under Program Category #240381, Bicycle and Pedestrian Program.
36		Niles Canyon - bike lanes	No project sponsor identified.
37		EBRPD Tassajara Creek trail	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
38		Bike/Ped path along I-580 to Livermore	No project sponsor identified.
39		Pleasanton to Dublin bicycle connection	May be included under Program Category # 240381, Bicycle and Pedestrian Program.
40		Stoneridge Drive to Livermore Trail	May be considered under Project #240381, Bicycle and Pedestrian Program.
41		Mission Blvd Improvements	Suggestion is too broad, vague or infeasible for a project at this time.
42		Crow Canyon between Castro Valley and San Ramon - bike lanes	May be considered under Program Category #240381, Bicycle and Pedestrian Program.
43		UP line – leverage for greenway - bike ped	Included under Projects # 240347, ACTC and 240322, City of San Leandro, UPRR corridor Improvements, Rails to Trail
2. Transit Enhancements, Expansion and Safety			
2E Stations and Stops improvements			
44		Safety - i.e. lighting	May be included under Program Category #240382, Transit Enhancements, Expansion and Safety Program
45		Increase parking at stations	May be included under Program Category #240382, Transit Enhancements, Expansion and Safety Program and Program Category # 240393, TDM and Parking Management Program
46		Amenities - i.e. benches, shelters, wifi, cupholders	May be included under Program Category #240382, Transit Enhancements, Expansion and Safety Program
47		Maintenance - cleanliness	May be included under Program Category #240382, Transit Enhancements, Expansion and Safety Program
48		Access to stations/ stops	May be included under Program Category #240382, Transit Enhancements, Expansion and Safety Program
49		Restroom facilities	No project sponsor identified.
50		Infrastructure - i.e. escalators	May be included under Program Category #240382, Transit Enhancements, Expansion and Safety Program.
51		Audible announcements	May be included under Program Category #240382, Transit Enhancements, Expansion and Safety Program.
Other			
52		Real-time information for passengers	May be included under Program Category #240382, Transit Enhancements, Expansion and Safety Program.
53		Safety on board transit vehicles	May be included under Program Category #240382, Transit Enhancements, Expansion and Safety Program.
Location/Agency-specific suggestions for transit improvements			
54	for BART	Increase bus transit access to the BART Stations within the SR 24 corridor	Forwarded to the transit operator/s for consideration. (Only applies to MacArthur and Rockridge stations in Alameda County.)
55	for BART	Alameda County Station Modernization (renovation/replacement of vertical circulation, fare collection, station site/architecture, etc.)	May be included under Program Category #240382, Transit Enhancements, Expansion and Safety Program. Also includes BART Project #240075, BART Station capacity.
56	for BART	Alameda County Station Reliability (train control and traction power)	May be included under Program Category #240382, Transit Enhancements, Expansion and Safety Program. Also included In BART Project # 240089, BART system capacity.
57	in Albany	Infill Station: Solano Ave	No project sponsor identified.
58	in Oakland	Infill Station: 98th Ave	No project sponsor identified.
59	in Oakland	Infill Station: San Antonio	No project sponsor identified.
3. Transit and Paratransit Operations and Education			

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#	Location / System	Name of the Program	Covered by/Response
3A Transit and Paratransit Operations and Expansion (Including TPM and TSM)			
60		Paratransit operations (ADA- mandated)	May be included under Program Category # 240383, Transit and Paratransit Operations and Education Program
61		Paratransit transportation (non-mandated, i.e. city-based)	May be included under Program Category # 240383, Transit and Paratransit Operations and Education Program
62		Transit service expansion	Subject to future studies/plans, such as development of a Transit Plan.
63		Restoration of AC Transit service to previous (pre-cut) levels	Subject to future studies/plans, such as development of a Transit Plan.
64		Shuttles to supplement transit service	Subject to future studies/plans, such as development of a Transit Plan.
65		Continued/increased funding of transit service (operations)	Subject to future studies/plans, such as development of a Transit Plan.
66		Continued/increased funding of paratransit (mandated and non-mandated)	Subject to future studies/plans, such as development of a Transit Plan.
67		Accessible transportation expansion	Subject to future studies/plans, such as development of a Transit Plan.
68		Ferry expansion	Subject to future studies/plans, such as development of a Transit Plan.
69		Express Bus service expansion	Subject to future studies/plans, such as development of a Transit Plan.
70		Coordination between Paratransit transportation services/providers	Subject to future plans/studies, such as development of a Transit Plan.
71		Transit transfer connectivity	Subject to future plans/studies, such as development of a Transit Plan.
72		Increase transit service frequency	Subject to future studies/plans, such as development of a Transit Plan.
73		Increase transit service time of day coverage (i.e. earlier and later hours)	Subject to future studies/plans, such as development of a Transit Plan.
74		Improve bus connections to BART	Subject to future studies/plans, such as development of a Transit Plan.
75		Transit service reliability	Subject to future studies/plans, such as development of a Transit Plan.
Location/Agency- specific suggestions			
76	for AC Transit	Increase length of valid transfer time for AC Transit	Forwarded to the transit operator(s) for consideration.
77	for AC Transit	72R stop in front of St. Mary's Center going downtown (Oakland)	Forwarded to the transit operator(s) for consideration.
78	for AC Transit	AC Transit bus #31 should continue service during the week as well as on the weekends.	Subject to future studies/plans, such as development of a Transit Plan.
79		New bus to BART (W/Dublin)	Suggestion is too vague. Service currently exists.
80	for BART	24 hr service	Suggestion is too broad, vague or infeasible for a project at this time.
81	for BART	Eliminate time of day restrictions for Bikes on BART	Forwarded to the transit operator(s) for consideration.
82	in Alameda	Improved connection between Alameda and Fruitvale BART	Suggestion is vague. However, suggestion may be partially included under City of Alameda Project # 240077, Rapid Bus Service, Alameda to Fruitvale BART.
83	in Fremont	Improved Bus Service on Fremont Blvd. from Union City BART Station via Decoto Road and Fremont Blvd. to Centerville, Fremont BART, Irvington BART and Warm Springs BART Stations	Subject to future studies/plans, such as development of a Transit Plan.
84	in Oakland	Transit: Streetcar on Broadway	Subject to future studies/plans, such as development of a Transit Plan.
85	in Oakland	Better weekend AC Transit coverage in Oakland to and from Montclair/Broadway Terrace/Broadway/College Ave	Subject to future studies/plans, such as development of a Transit Plan.
86	in Oakland	Eastmont Mall connection to Walmart and BART	May be considered as part of Project # 240384, CBTP Implementation Program.
87	in San Leandro	San Leandro Arterials/AC transit	Subject to future studies/plans, such as development of a Transit Plan.
88	in Union City	Capital Corridor at Union City	No project sponsor identified.
89		Restore AC Transit services to pre-2010 levels, especially for East Oakland	Subject to future studies/plans, such as development of a Transit Plan.
90		Transit connection to Alameda	Suggestion is too broad or vague. However, may be included as part of City of Alameda Project # 240077, Rapid Bus Service, Alameda to Fruitvale BART.
91		Increase bus service frequency in South County (1/2 hr)	Subject to future studies/plans, such as development of a Transit Plan.

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#	<u>Location / System</u>	<u>Name of the Program</u>	<u>Covered by/Response</u>
92		Continued funding of transit in the Tri-Valley	Included under Project #240382, Transit Enhancements, Expansion and Safety Program
79		Expanded ACE service (connect to BART in Fremont and Livermore)	Subject to future plans/studies, such as development of a Transit Plan.
80		Express Bus Routes (I-580)	Subject to future plans/studies, such as development of a Transit Plan.
81		Increase (bus?) service on the 880	Subject to future plans/studies, such as development of a Transit Plan.
82		Transit connections to Vallejo and Tracy	Outside of Alameda County.
83		Electric trolley buses	Subject to future plans/studies, such as development of a Transit Plan.
84		Flexible transportation system for an aging/changing population	Subject to future plans/studies, such as development of a Transit Plan.
85		Group trips - Accessible Transportation	Subject to future plans/studies, such as development of a Transit Plan.
86		Improve wheelchair accessibility for BART and bus	Forward to the transit operator(s)
87		Paratransit - tie funding to efficiency	Funding criteria recommendation, not a project.
88		Paratransit with GPS that locates person – locator software on cell phone.	Forwarded to the transit operator(s) for consideration.
89		Regional rail - increase	Subject to further/future plans/studies and implementation of the Regional Rail Plan
90		Smaller buses during non-commute hours and less traveled routes	Subject to future plans/studies, such as development of a Transit Plan.
91		Transit - Improving the safety and frequency of “last mile” transit connections	Subject to future plans/studies, such as development of a Transit Plan.
92		Transit - More customized transit service for each area – tailored to user needs	Subject to future plans/studies, such as development of a Transit Plan.
3B Transit Fare Incentives			
93		Explore the Potential for Implementing Residential Eco Pass Programs	Subject to future plans/studies.
94		Coordinated transit pass across all transit providers.	Underway through MTC's Clipper card program
95		Transit riding incentives - Increase	Subject to future plans/studies, and may be included under Program Category #240393, TDM Program.
3C Travel Training, Education and Promotion Programs			
96		Seniors Transportation (education/access)	May be included under Program Categories 240383, Transit and Paratransit Operations and Maintenance Program and #240393, TDM Program.
97		Education on how to use transit	Included under Program Categories #240393, TDM Program and #240392, Planning and Outreach Program.
98		Transit marketing/outreach	Included under Program Categories #240393, TDM Program and #240392, Planning and Outreach Program.
99		Bus driver training - customer service skills	Forward to transit operators
100		Bus driver training (wheelchair securing)	Forward to the transit operator(s)
4. Community Based Transportation Plan (CBTP) Implementation			
Implementation of CBTPs			
<i>These overlap with other programs, i.e. transit, bike/pedestrian, TDM, local streets</i>			
101		Bus stop improvements - shelters, benches, lighting	May be included under Program Category # 240384, Community Based Transportation Plan (CBTP) Implementation and #240382, Transit Enhancements, Expansion and Safety Program
102		Transit service - frequency, evening coverage, geographic range	May be included under Program Category # 240384, Community Based Transportation Plan (CBTP) Implementation and #240382, Transit Enhancements, Expansion and Safety Program
103		Transit information - 511, real-time, at bus-stops	May be included under Program Category # 240384, Community Based Transportation Plan (CBTP) Implementation and #240382, Transit Enhancements, Expansion and Safety Program
104		Shuttles	May be included under Program Category # 240384, Community Based Transportation Plan (CBTP) Implementation and # 240383, Transit and Paratransit Operations and Maintenance Program
105		Pedestrian improvements - sidewalks, crossings, lighting	May be included under # 240384, Community Based Transportation Plan (CBTP) Implementation in CBTP areas, and # 240381, Bicycle and Pedestrian Program.

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#	<u>Location / System</u>	<u>Name of the Program</u>	<u>Covered by/Response</u>
106		Bikeway facilities - bike lanes, trails	May be included under # 240384, Community Based Transportation Plan (CBTP) Implementation in CBTP areas, and # 240381, Bicycle and Pedestrian Program.
107		Subsidy programs - transit fare, bike purchase, auto loan, car-share	May be included under Program Category # 240384, Community Based Transportation Plan (CBTP) Implementation in CBTP areas, #240383, Transit and Paratransit Operations and Maintenance Program and #240393, TDM and Parking Management Program.
108		Streetscape improvements	May be included under Program Category # 240384, Community Based Transportation Plan (CBTP) Implementation in CBTP areas, and # 240381, Bicycle and Pedestrian Program.
109		Traffic calming	May be included under # 240384, Community Based Transportation Plan (CBTP) Implementation in CBTP areas, and # 240386, Local Road Improvements Program
110		Signal timing	May be included under Program Category # 240384, Community Based Transportation Plan (CBTP) Implementation in CBTP areas, and # 240386, Local Road Improvements Program
111		Parking (cars and bikes)	May be included under Program Category # 240384, Community Based Transportation Plan (CBTP) Implementation in CBTP areas, and # 240381, Bicycle and Pedestrian Program and # 240393, TDM and Parking Management Program.
112		Safety - multimodal	May be included under Project # 240384, Community Based Transportation Plan (CBTP) Implementation, #240382, Transit Enhancements, Expansion and Safety Program and # 240386, Local Road Improvements Program
113		Access/connection - multimodal	May be included under Program Category # 240384, Community Based Transportation Plan (CBTP) Implementation, #240382, Transit Enhancements, Expansion and Safety Program, # 240386, Local Road Improvements Program and # 240381, Bicycle and Pedestrian Program.
114		Education/awareness - multimodal	May be included under Program Category # 240384, Community Based Transportation Plan (CBTP) Implementation, # 240383, Transit and Paratransit Operations and Maintenance Program, # 240392, Planning and Outreach Program, and Project # 240393, TDM and Parking Management Program
5. Local Road Improvements			
5B. Safety Improvements - general and specific suggestions			
115		Rural roads	May be included under Program Category # 240386, Local Road Improvements Program. Specific projects include Alameda County Project #s 240094, 240095, 240096, 240097, and 240098.
116		Rail crossings	Suggestion too vague or broad for a project. However, development of projects subject to future studies, such as Goods Movement Study.
117		Bike/pedestrian crossings for roads	May be included under Program Category # 240386, Local Road Improvements Program and Project # 240381, Countywide Bicycle and Pedestrian program
118		Grade separations - rail and roads	Suggestion too broad or vague for a project. However, may be considered under Program Category #240386, Local Road Improvements Program, subject to further/future plans/studies, such as a Goods Movement Study
119		Quiet zones near heavy and commuter rail (UP, ACE, BART)	Also under subcategory Plan Implementation (10A) and Table 2 #171
120		Rail Safety (new program or local street safety)	May be considered under Program Category #240386, Local Road Improvements Program, subject to further/future plans/studies, such as a Goods Movements Study
121	in Fremont	Fremont @ Peralta (grade separation)	No sponsor identified.
122	in Fremont	SR 84 - Niles Canyon Rd (safety improvements)	There is a Caltrans project that is underway. No sponsor identified for future project.
124	in Oakland?	40th Street/Macarthur Road diet	May be included under Program Category #240386 Local Road Improvements Program

Table 5 : Program listings from Outreach Activities for the RTP/SCS and CWT-TEP Call for Projects for which sponsors have not been identified

These listings will be considered in the CWT-TEP evaluation process, except where noted. These listings do not require individual listing in the RTP/SCS. They are listed by the program (sub)category they would fit under. See corresponding subcategories in Table 2 for submitted/representative projects.			
#	<u>Location / System</u>	<u>Name of the Program</u>	<u>Covered by/Response</u>
125		Decoto Rd (congestion relief, safety)	Could be considered as part of a future corridor study as identified in Program Category #10
126		I-80 grade separations	Subject to further/future plans/studies, such as a Goods Movement Study
127		I-880 grade separations	Subject to further/future plans/studies, such as a Goods Movement Study
128		E. 14th corridor - Enhance safety	Could be considered as part of a future corridor study as identified in Program Category #10
5C. Streetscape improvements			
129		12th Street Improvements	Suggestion too broad, vague or infeasible, and no sponsor identified at this time.
130	in San Leandro	Downtown San Leandro bypass.	No sponsor identified.
5D. Coordination with Freeways - general and specific suggestions			
131		Better coordination between freeway and local streets	May be included under Program Category # 240386, Local Road Improvements Program.
132	in Alameda County	I-580 Fairmont Blvd Ramps	No sponsor identified.
133	in Alameda County	I-238 E. 14th/Mission Blvd Exit Ramps	No sponsor identified.
5E. Complete Streets - general and specific suggestions			
134		Complete Streets - implementation	May be included under Program Category # 240386, Local Road Improvements Program.
135	in San Leandro	E/W mobility improvements (including pedestrian amenities) on San Leandro streets, especially along San Leandro Blvd/David and Nelson	No sponsor identified.
5F. Traffic calming			
136		Speed reduction (road)	May be included under Program Category # 240386, Local Road Improvements Program.
137		Traffic calming near schools	Subject to further/future plans/studies
5G. ITS/Signals			
138	in Emeryville?	3-way signal on San Pablo and Park Ave.	No sponsor identified.
139		ITS	May be included under Program Category # 240386, Local Road Improvements Program.
140		Signal synchronization	May be included under Program Category # 240386, Local Road Improvements Program.
141		Signal interconnect	May be included under Program Category # 240386, Local Road Improvements Program.
142		Signal timing for transit signal priority	May be included under Program Category # 240386, Local Road Improvements Program.
143		Traffic Signal System Upgrade	May be included under Program Category # 240386, Local Road Improvements Program.
144		Better signal timing/synchronization, especially at night and mid-day - roads	May be included under Program Category # 240386, Local Road Improvements Program.
145		Intelligent/Adaptive intersections.	May be included under Program Category # 240386, Local Road Improvements Program.
5H Signage			
146	in San Leandro	Wayfinding signage to destinations (San Leandro Marina) and transit - program	No sponsor identified.
6. Local Streets & Roads Operations & Maintenance (O&M)			
6A. Pavement Rehab			
147		Pavement rehabilitation - potholes, etc	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.
148	in Berkeley	Repave Marin between Albany and Marin Circle	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.
6B. Maintenance / Operations - general and specific suggestions			
149		Local street maintenance - funding for	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.
150		Arterials and local circulation - improve	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.

Table 5 : Program listings from Outreach Activities for the RTP/SCS and CWTP-TEP Call for Projects for which sponsors have not been identified

These listings will be considered in the CWTP evaluation process, except where noted. These listings do not require individual listing in the RTP/SCS. They are listed by the program (sub)category they would fit under. See corresponding subcategories in Table 2 for submitted/representative projects.			
#	<u>Location / System</u>	<u>Name of the Program</u>	<u>Covered by/Response</u>
151		Maintenance of local streets and roads.	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.
152	in Dublin	Local Streets and Roads Maintenance Program	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.
153	in Fremont	Local Street and Road Maintenance and minor improvement funding	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.
154	in Fremont?	Decoto Road	Suggestion to broad, vague or infeasible for a project at this time.
155	in Livermore	Traffic Signal Op	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.
156	in Newark	Maintenance Programs	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.
157	in Newark?	Local streets: Thornton Ave and Peralta	No project sponsor identified.
158	in Oakland	Local Streets and Roads Rehabilitation: Paving, Emergency Repair	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.
159	in Oakland?	Perkins Street	No project sponsor identified.
160	in Oakland?	Upper Park (Leimert-Mountain)	No project sponsor identified.
123	in Oakland	Potholes at Telegraph/55th	May be included under Program Category #240387 Local Road O & M Program
161	in San Leandro	Traffic Signal System Upgrade	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.
6C. ITS			
162		ITS O&M	May be included under Program Category #240387, Local Streets and Roads Operations and Maintenance (O&M) Program.
7. Highway, Freeway, Safety and Non-Capacity Improvements			
7A Interchange improvements			
163	in Fremont	I-680 /Auto mall	No project sponsor identified.
164	in Newark	I-880 / Dumbarton (SR 84) interchange (congestion relief/safety)	No project sponsor identified.
165	in Oakland	I-580 Harrison (Oakland) Improvements	No project sponsor identified.
166	in Oakland?	I-80 Re-stripe WB 80 to SB 880 connector from 3 to 4 lanes	No project sponsor identified.
7B Operations incl. ramp metering			
167		I-80 south interchange signage	No project sponsor identified.
168		I-880 Operations Improvements	May be included under Program Category #240388, Highway, Freeway, Safety and Non-Capacity Improvements Program
169		Ramp metering - improve	May be included under Program Category #240388, Highway, Freeway, Safety and Non-Capacity Improvements Program
7C Maintenance			
170		Maintenance of regional highways	May be included under Program Category #240388, Highway, Freeway, Safety and Non-Capacity Improvements Program
171	in Fremont	I-680 pavement resurfacing south of Mission	No project sponsor identified.
7D Soundwalls			
172		Soundwalls	May be included under Program Category #240388, Highway, Freeway, Safety and Non-Capacity Improvements Program
7E Freeway Service Patrol			
173		Freeway Service Patrol	May be included under Program Category #240388, Highway, Freeway, Safety and Non-Capacity Improvements Program
174	for regional FSP	Each tow truck should have a wheelchair lift on it – include in expanded “Freeway Service Patrol” - accessible transportation	Comment will be forwarded to MTC
7F ITS			
175		Integrated Corridor Mobility	May be included under Program Category #240388, Highway, Freeway, Safety and Non-Capacity Improvements Program
176		I-80 improvements for greater freeway efficiency	May be included under Program Category #240388, Highway, Freeway, Safety and Non-Capacity Improvements Program
8. Bridge Improvements			
9. Transportation and Land Use Program (PDA/TOD Program)			
177		Supporting existing compact development and infrastructure - sustainability	Suggestion is too broad, vague or infeasible for a project at this time. However, related projects may be Included under Program Category #240391, Transportation and Land Use Program
178		TOD / PDA - implementation program	Suggestion is too broad, vague or infeasible for a project at this time. However, related projects may be Included under Program Category #240391, Transportation and Land Use Program
10. Planning and Outreach			

Table 5 : Program listings from Outreach Activities for the RTP/SCS and CWTP-TEP Call for Projects for which sponsors have not been identified

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#	Location / System	Name of the Program	Covered by/Response
10A Planning studies and implementation			
179		Regional gas tax - development of	Policy, not a project.
180		Equitable distribution of transit funding \$\$	Policy, not a project.
181		Transit agency mergers for efficiency	Not a project.
10B Promotion/outreach and education about transit, bike, walk, multimodal access			
182		Public awareness about public transit - increase	May be included under Program Category # 240392, Planning and Outreach Program
183		Education on transit use for parents and youth, including disabled youth.	May be included under Program Category # 240392, Planning and Outreach Program
184		Healthy living, walking, bike promotion	May be included under Program Category # 240392, Planning and Outreach Program and Program Category # 240381, Bicycle and Pedestrian Program.
10C Multi-lingual educational materials			
185		Multi-lingual access/education	May be included under Program Category # 240392, Planning and Outreach Program
186	in Oakland	Produce and distribute existing multilingual BART and AC Transit Information in the Fruitvale and San Antonio neighborhoods	No project sponsor identified.
10D School promotion			
187		Safe Routes to Schools - planning and outreach	Included under Program Category # 240392, Planning and Outreach Program
11. Transportation Demand Mgmt (TDM) and Parking Mgmt			
11A Parking programs			
188		Parking programs (demand mgmt, pricing, unbundling)	Subject to future plans/studies, such as a TDM/Parking Management Strategy
189		Parking system management - improvements	Subject to future plans/studies, such as a TDM/Parking Management Strategy
190	in Emeryville	Parking program	Subject to future plans/studies, such as a TDM/Parking Management Strategy
191	in Livermore	Parking structures at Greenville and Isabel.	No project sponsor identified.
11B Transit cards			
192		Clipper Cards - expand to include payment for taxi service	Comment will be forwarded to MTC
193		Pre-paid transit supporting TOD/employers	May be considered under Program Category #240391, Transportation and Land Use Program.
11C School programs			
194		Crossing guard program	May be included under Program Category #240381, Countywide Bicycle and Pedestrian Program and #240393, TDM and Parking Management Program.
195		School buses	Included as part of Transportation Demand Management Program (category 11, RTP ID# 240393)
11D GHG reduction			
196		GHG reduction programs	Suggestion too broad or vague to include as a project. However, in general, included as part of several programs including Program Category #240381, Countywide Bicycle and Pedestrian Program, # 240382, Transit Enhancements, Expansion and Safety Program, # 240383, Transit and Paratransit Operations and Maintenance Program, Project #240391, Transportation and Land Use Program and #240393, and TDM and Parking Management Program
197		GHG reduction projects	Suggestion too broad or vague to include as a project. However, included as part of several programs including Program Category #240381, Countywide Bicycle and Pedestrian Program, # 240382, Transit Enhancements, Expansion and Safety Program, # 240383, Transportation and Land Use Program and #240393, TDM and Parking Management Program
11E Transportation Demand Management			
198		Incentives for alternatives to driving	Suggestion too broad or vague to include as a project. However, included as part of several programs including Program Category #240381, Countywide Bicycle and Pedestrian Program, # 240382, Transit Enhancements, Expansion and Safety Program, # 240383, Transportation and Land Use Program and #240393, TDM and Parking Management Program
199		TDM program	Included as Program Category #240393, TDM and Parking Management Program

Table 5 : Program listings from Outreach Activities for the RTP/SCS and CWTP-TEP Call for Projects for which sponsors have not been identified

These listings will be considered in the CWTP evaluation process, except where noted. These listings do not require individual listing in the RTP/SCS. They are listed by the program (sub)category they would fit under. See corresponding subcategories in Table 2 for submitted/representative projects.			
#	<u>Location / System</u>	<u>Name of the Program</u>	<u>Covered by/Response</u>
200		Employer- alternative work shifts	May be considered under Project #240393, TDM and Parking Management Program
11F Pricing programs			
201		Pricing - programs to induce behavior change	Subject to future studies/plans to develop projects as part of Program Category #240393, TDM and Parking Management Program
202		Congestion Pricing	Suggestion too broad or vague to identify a project. However, subject to future plans/studies, may be included as Program Category #240393, TDM and Parking Management Program, as well as ongoing through MTC's Express Lane Network (aka HOT lanes)
11G Shuttles, streetcars			
203		Shuttle service expansion	Subject to future plans/studies to develop projects under Program Category #240393, TDM and Parking Management Program
204		Shuttles for seniors	Subject to future studies/plans, such as development of a Transit Plan.
205		Deviated route shuttles	Subject to future studies/plans, such as development of a Transit Plan.
206		Shuttles developed in coordination w/ private institutions	Subject to future studies/plans, such as development of a Transit Plan.
207	in Fremont	City Center/Downtown Bus/Shuttle Circulator	Subject to future studies/plans, such as development of a Transit Plan.
208	in Berkeley	Shuttle from Berkeley Hills to Shattuck	Subject to future studies/plans, such as development of a Transit Plan.
209	In in Alameda	Shuttle Alameda to Oakland	Subject to future studies/plans, such as development of a Transit Plan.
210	in Oakland	Broadway Shuttle	This is an existing program
211	in Oakland	Create a free Eastmont [shuttle?]	Subject to future plans/studies/CBTP
212	in San Leandro?	Shuttle should stop at Manor Blvd. and Farnsworth in San Leandro routinely	Forward comment to the transit operator
213	in W. Oakland	BART Access Evening Shuttle - W. Oakland	Subject to future studies/plans, such as development of a Transit Plan.
214	in Alameda	Create an Alameda Point Shopper Shuttle on Weekends	Subject to future studies/plans, such as development of a Transit Plan.
215		Streetcar EBOT	Subject to future studies/plans, such as development of a Transit Plan.
11H Carsharing			
216		Subsidized Car Sharing	Subject to future plans/studies.
217		Auto Loan Program	Subject to future plans/studies. Also, maybe be considered under Program Category # 240384 Community-based Transportation Plans
218		Carsharing	Subject to future plans/studies.
11i Education and Marketing			
219	for MTC	511 (improve user-friendliness)	Will forward comment to MTC
220		Transit - Better PR/Marketing about the overall system	Will forward comment to MTC
11J Travel training			
221		Travel Training	May be included as Program Category #240393, TDM and Parking Management Program
12. Goods Movement			
12A Truck parking			
12B Port operations improvements			
222		Port operation - manage a queuing system for trucks	Subject to future plans/studies, such as a Goods Movement Study
223		Port - Demand responsive truck loading and unloading at the Port	Subject to future plans/studies, such as a Goods Movement Study
224		Port of Oak - change to 24 hr facility	Subject to future plans/studies, such as a Goods Movement Study
12C Truck impacts to local streets - improvements for			
225	in Newark	Truck impacts on local streets (41)	Subject to future plans/studies, such as a Goods Movement Study
226		Address truck impacts on local streets	Subject to future plans/studies, such as a Goods Movement Study
12D Truck routing			
227		Truck congestion relief in neighborhoods	Subject to future plans/studies, such as a Goods Movement Study
228		Truck routing - improve	Subject to future plans/studies, such as a Goods Movement Study
229		Truck bypass in Central County to facilitate goods movement	Subject to future plans/studies, such as a Goods Movement Study

Table 5 : Program listings from Outreach Activities for the RTP/SCS and CWTP-TEP Call for Projects for which sponsors have not been identified

These listings will be considered in the CWTP evaluation process, except where noted. These listings do not require individual listing in the RTP/SCS. They are listed by the program (sub)category they would fit under. See corresponding subcategories in Table 2 for submitted/representative projects.

#	<u>Location / System</u>	<u>Name of the Program</u>	<u>Covered by/Response</u>
230		Truck Route Enforcement and Education	Subject to future plans/studies, such as a Goods Movement Study
12E Freight operations improvements (rail, roads, port)			
231		Goods movement/ truck technology	Subject to future plans/studies, such as a Goods Movement Study
232		Short Haul Rail improvements to reduce truck volumes on freeways	Subject to future plans/studies, such as a Goods Movement Study
233		Expand use of rail to and from Port of Oakland	Subject to future plans/studies, such as a Goods Movement Study
234		Truck Services at Oakland Army Base (ROW)	Subject to future plans/studies, such as a Goods Movement Study
235		Diesel Truck Replacement	Included under Project #240394
13. Priority Development Area (PDA) Support - Non-Transportation			
236		Infrastructure (utilities, communications)	Suggestion is too broad, vague or infeasible for a project at this time.
14. Environmental Mitigation			
237		Support urban growth boundaries	This is a policy suggestion, not a project
238		UP property development at proposed (where- San Leandro?) multi-modal station - addressing the potential impacts	Suggestion is too broad, vague or infeasible for a project at this time.
15. Transportation Technology and Revenue Enhancement			



Memorandum

DATE: May 11, 2011
TO: Alameda County Transportation Commission
FROM: Planning, Policy and Legislation Committee
SUBJECT: Legislative Update

Recommendations

Staff recommends approval of positions on bills as noted below.

Summary

State Update

Budget: Actions related to the State budget include Senate hearings outside the capitol on the potential effects of an all cuts budget, as well as the Governor continuing to advance his agenda with visits throughout the State. The May revise is scheduled for May 16th and will provide a post April tax deadline look into the financial state of the State.

The attached memo from Suter, Wallauch, Corbett & Associates provides summary information on the budget and other actions occurring in the State.

State Bills: Staff is evaluating bills and recommends the noted positions on the following state bills related to Caltrans.

AB 1134 (Bonilla). Department of Transportation. Project Study Reports (PSR). This bill would authorize the preparation of project study reports (also known as Project Initiation Documents) for any projects on the state highway systems, not only capacity increasing projects per current law. It requires that specific project-related factors that are necessary to form a sound basis for committing state funds for implementation be developed through revised state guidelines on the preparation of PSRs. The bill requires Caltrans to cover the costs for reviewing state highway projects included in adopted regional transportation plans and voter-approved sales tax measures and expenditure plans. If projects are not included in the aforementioned plans, entities other than Caltrans that want to develop PSRs would be responsible for reimbursing Caltrans for their review. The Self-Help Counties Coalition is the bill's sponsor and aims to streamline and create uniform statewide standards for the development, review, approvals and payment of PSRs. The adopted Alameda CTC legislative program states, "support legislation that improves the ability to deliver Alameda CTC projects

and programs in a timely and cost-effective manner” Therefore, staff recommends a **SUPPORT** position on this bill.

AB 892 (Carter). Department of Transportation: environmental review process: federal pilot program. This Caltrans-sponsored bill extends a pilot program, authorized under the current federal surface transportation bill, Safe Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), which delegates NEPA evaluations and approvals to a limited number of states. The SAFETEA-LU pilot program contains two elements: delegation of Categorical Exclusions and full NEPA documents. The CE Assignment program allows states to determine if a project qualifies for a CE – typically these are projects with minor environmental impacts – and three out of five eligible states have entered into agreements with the Federal Highway Administration to assume these responsibilities, including California. The second delegates full evaluation and approval authority for the National Environmental Protection Act, known as the NEPA Delegation Pilot Program (Pilot Program). California is the only state that assumed this authority in the country. This bill would extend the NEPA delegation and eliminate the CE Assignment sunset dates through the anticipated duration of the next surface transportation bill. The Alameda CTC legislative program includes language to “support legislation that improves environmental streamlining, including requiring specific time frames for state and federal reviews and approvals, to expedite project delivery while ensuring appropriate environmental protection and mitigation.” Therefore, staff recommends a **SUPPORT** position on this bill.

Update on AB 1086, (Wieckowski) Transactions and use taxes: County of Alameda. Existing law authorizes various local governmental entities, to levy transactions and use taxes for specific purposes, and requires that the combined rate of all transactions and use taxes imposed in a county may not exceed 2 percent. This bill would allow the imposition of transactions and use taxes for certain purposes in excess of the combined rate. The Alameda CTC is the sponsor of this bill, which will be heard in the Assembly Revenue and Taxation Committee on May 2, 2011. Staff will provide an update on the progress of this bill at the meeting.

Federal Update

FY2012 Budget: President Obama released his proposed FY 2012 budget on February 14th, which outlined the Administration’s priorities for the coming year as well as the Administration’s reauthorization proposal. With the completion of FY 2011 budget approvals, which resulted in almost \$40 Billion in cuts, attention is now turning to the FY2012 budget, and expectations are that additional severe cuts and spending limitations will fold into the debate. These discussions will further be bolstered as the United States debt nears the legislated cap limit. Congress has begun discussions on addressing deficit reduction options, which will likely involve combined actions to cut expenditures and increase the cap.

Surface Transportation: The current extension of the surface transportation bill runs through the end of the fiscal year, September 30, 2011. Both House Transportation and Infrastructure (T&I) Chairman John Mica and Senate Environment and Public Works Committee Chairwoman Barbara Boxer have indicated that they want to release bill language for a 6-year reauthorization by late spring and early summer. The debates on the bill will also address the

President's proposed \$556 billion, six-year authorization bill, which does not have an identified funding mechanics, but which included doubling the commitment to transit over the prior reauthorization; increased the highway program by 48 percent over current levels; and included funds for high speed and passenger rail systems, sustainable communities and innovative infrastructure funding and planning proposals.

Additional information on recent federal activities can be found in Attachment B.

Fiscal Impact

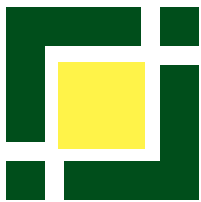
No direct fiscal impact.

Attachments

Attachment A: State Update

Attachments B: Federal Update

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May 16, 2011

TO: Art Dao, Executive Director
Alameda County Transportation Commission

FR: Suter, Wallauch, Corbett & Associates

RE: Legislative Update

Things ARE Looking up: “The economy of California is looking pretty good, but we still have a wall of debt in front of us.” Those were Governor Jerry Brown’s words as he introduced the May Revision to his January Budget this morning. There were some significant changes from January, some due to the slight uptick in the economy, others due to actions already taken by the Legislature.

No More Foggy Budgets: The Governor outlined the major elements in the Revision, reiterating numerous times that he had written his plan to avoid the “games and gimmicks of the past.” He explained that in February the State was faced with a \$26.6 billion deficit that has been reduced to \$9.6 billion, but warned the room full of reporters that “we are not out of the woods yet.” The State faces a serious structural deficit due to the smoke and mirrors budgeting of past years, combined with the long recession which reduced the State’s revenue by thirty percent. The current deficit of \$9.6 billion for the budget year consists of a carry-in deficit of \$4.8 billion and an operating shortfall of \$4.8 billion. That operating deficit increases to \$10 billion in the following year and remains there annually.

The Best Policy: The Governor called his Revision an “honest” plan. It relies on the implementation of the January realignment, redevelopment, and enterprise zone proposals with a few tweaks. It eliminates the State Departments of Mental Health and Alcohol and Drug Programs, transferring their responsibilities to counties and the Department of Health Services or a new Department of State Hospitals. It relies on extension of the current taxes, with the exception of the income tax for the current year. That would have to wait until the Legislature puts it on the ballot and is ratified by the voters. The plan will also eliminate 43 boards and commissions, eliminate 5,500 state employee positions, but provide \$3 billion more in funding for schools than anticipated in the January Budget.

Details: The Revision includes \$2.8 billion in additional revenues from the current year and increases the forecast for the budget year by \$3.5 billion for a total of \$6.6 billion in funds that were not anticipated in January. However, this revenue gain to the General Fund is offset by some factors that the Governor also includes in the equation to keep the budget in balance. Those include the fact that the Legislature acted later than the Governor had anticipated so the value of the cuts proposed in January is less; such as the 2010-11 budget included \$465 million

in reductions for the Departments of Corrections and Mental Health that were not realized; the Legislature adopted the Governor's Proposition 10 proposal but it is being litigated, so the savings are not included; and \$1.6 billion in the revenue bump automatically accrues to schools, rather than the General Fund, under Proposition 98.

Wall of Debt: One reason that the Governor wants to get rid of the deficit is that even without it the State faces monumental debt. Three major debt obligations complicate the situation: the "maintenance factor of Proposition 98" (the money owed to schools under Proposition 98 from the recession), the debt to the federal government for the Unemployment Insurance Fund, and payments for voter authorized bonds that are not yet sold. Then there is the outstanding budgetary borrowing, which includes the almost \$35 billion in debt created by past budgets. This budgetary debt includes things like the remaining Economic Recovery Bonds, borrowing from local government under Proposition 1A, and deferred mandate payments. Then there is the unmentionable – unfunded obligations for retiree health and pensions.

Work out Plan: To solve this morass the Governor is focusing on core services and reducing state government. His lean plan looks much like the January Budget with some significant adjustments to reflect work already done by the Legislature and lessons learned. He is still amazingly confident that he will garner the necessary four Republican votes to extend the current sales tax and vehicle license fees and dependent credit exemption level for five years. The personal income tax surcharge would only be reinstated for four years. The revenues would fund realignment of "public safety services" and protect education funding.

Redevelopment & Enterprise Zones: The May Revision continues the Governor's push to eliminate redevelopment. The redevelopment elimination proposal remains the same – eliminate RDAs and use \$1.7 billion of remaining property tax revenue to reimburse the general fund for Medi-Cal and trial court costs in 2011-12. Starting in the 2012-13 the remaining revenue would be allocated to cities, counties, and special districts. However, on enterprise zones the Governor no longer proposes elimination, but reform. In short, the enterprise zone reforms would limit the credits to employers that actually increase their level of employment, prohibit application of these new vouchers to tax years prior to 2011, and the EZ credits would be limited to a five year carry forward period.

Transportation: The Revision reiterates the benefits of the recently reenacted gas tax swap, and the use of weight fee revenue instead of excise tax revenue as the source for debt service payments and loans to the general fund. The Governor does not propose any significant changes to transportation spending, but is proposing the following tweaks:

- Temporarily increase contracting out Capital Outlay Support Program by 122 positions. This includes language that the cost of the contracted workload cannot exceed the cost if the work had been done by Caltrans staff.
- Increase funding by \$2.4 million and 18 positions for Project Initiative Document (PID) funding. This proposal replaces \$4.9 million in State Highway Account funds with \$7.2

million in reimbursements from locals to complete PIDs on locally funded projects. In addition, this change includes budget bill language to authorize reimbursements if locals opt to have Caltrans perform the work.

- Prop 1B appropriations are increased by \$1 billion for a total appropriation of \$3.3 billion. The May Revise increases the appropriations for the Corridor Mobility Improvement Account by \$593.6 million, the Trade Corridor Improvement Fund is increased by \$191.9 million, Public Transit Modernization Account is increased by \$122.9 million, and the Highway 99 projects are increased by \$134.8 million.

State Transit Assistance: The May Revise does not propose any changes to the \$329 million that was previously agreed to in the March budget. It is unclear at this time if the appropriation level will be increased due to the higher price of diesel fuel. In addition, the LAO's proposal to divert STA funds to the general fund continues to lurk out there and could be raised as negotiations heat up.

High Speed Rail: While the LAO recently released a report recommending elimination of nearly all High Speed Rail Authority funds until a consensus is developed, the Governor's budget maintains the commitment toward capital outlay and staff operations. The total budget appears to be reduced from the January proposal of \$192 million to a May Revise amount of \$149.6 million. However, \$47.4 million in capital outlay funds is being carried over from the current fiscal year for a total capital outlay budget of \$180.5 million and an operating budget of \$16.5 million.

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Washington Friday Report

Volume XIII, Issue 18

May 13, 2011

INSIDE THIS WEEK

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The outline of the fight over the FY12 budget-- \$46 billion in domestic cuts -- was revealed yesterday, one of the highlights in a very busy week for the Congress and the President, as the summary below underscores!

House Appropriations: Plans for \$46 Billion in Cuts

On Thursday, House Appropriations Chairman **Hal Rogers** announced the schedule for the completion of work on the 12 FY12 appropriations bills by the end of the fiscal year on September 30th. The plan includes marking up and approving each bill at both the subcommittee and full committee levels in the next few months before the August recess. He noted: *"I promised when I became Chairman that I would complete our Appropriations work on time and on budget, and I will do everything I can to fulfill that promise,"*. Chairman Rogers also announced the funding limits for each of the 12 Appropriations subcommittees based on the Budget Resolution the House passed last month. They include a reduction of nearly \$46 billion from FY11 levels for non-security programs. He said: *"The Appropriations bills this year will include double-digit reductions for virtually every non-security area of government, while providing additional resources for the nation's critical and urgent needs -- such as our national defense"*. Click on [House Appropriations Committee Plans](#) to review the background and details of the forthcoming mark-ups and on [House Subcommittee Allocations](#) to see the new proposed level for each appropriations subcommittee.

House Appropriations Committee Ranking Member Rep. **Norm Dicks** made the following comments concerning the Republican Majority's proposal: *"Rather than presenting a reasonable budget that continues the momentum of our economic recovery, the Republicans have decided to double-down on their bogus economic theory called 'cut and grow.' It's clear from what we're seeing in the economy that if these cuts were enacted, they would lead to a severe setback for economic growth by shedding more government jobs and further depressing state and local government spending."* Click on [Rep. Norm Dicks](#) to read his full statement

Speaker's Speech: "Trillions"

House Speaker **John A. Boehner** said Monday in a speech to the Economic Club of New York that a planned increase in the federal debt ceiling should be paired with even larger spending cuts. He noted: *"The cuts should be greater than the accompanying increase in debt authority the president is given. We should be talking about cuts of trillions, not just billions,"* He also said that in the budget talks convened by the Vice President, all programs, including Medicare, should be on the table. Click on [Speakers Speech](#) for the full text.

New High Speed Rail Funding: The Florida Money

U.S. Department of Transportation Secretary **Ray LaHood** on Wednesday announced \$2 billion in new high-speed rail awards, representing the redistribution of funding previously awarded to Florida and rejected by its new Governor when he took office in January. The Secretary noted, *"President Obama and Vice President Biden's vision for a national rail system will help ensure America is equipped to win the future with the fastest, safest and most efficient transportation network in the world"*. You can view the full DOT announcement at [High Speed Rail](#).

TCSP: New Transportation Funding

We learned last night that new transportation resources are available for projects at the local level. These funds -- the **"Transportation Community Systems Preservation"** (TCSP) program -- have usually been earmarked by Congress, but since there is now a moratorium on earmarks, the U.S. Department of Transportation is making \$61 million in TCSP a competitive discretionary program. DOT has made no formal announcement to localities or through the normal grants announcement systems and has only informed state DOT's about TCSP. However, we obtained all the information on the new TCSP opportunity for you and summarized it below. Under TCSP, states, metropolitan planning organizations, local governments, and tribal governments are eligible for discretionary grants to carry out eligible projects to integrate transportation, community, and system preservation plans. Project applications are due June 3 and must be coordinated with your state DOT, so your project will have to be submitted to them prior to that date. *We sent many of you a detailed memo on this today -- if you would like a copy please let us know.* For more details about the FY 2011 TCSP grant program and selection criteria, please visit [TCSP](#).

Highway Runoff

Senator **Ben Cardin** (MD), chairman of Water and Wildlife Subcommittee of the Senate Environment and Public Works Committee, has introduced legislation aimed at treating and containing highway stormwater runoff at or near highways to prevent polluted stormwater from reaching nearby rivers, streams or other waters. The ***Safe Treatment of Polluted Stormwater Runoff (STOPS Runoff) Act*** will require DOT to develop performance-based standards to achieve those objectives. He noted: *"Stormwater is the largest source of water pollution in our nation, and when it rains a myriad of dangerous contaminants are washed from road surfaces directly into our streams, rivers and other water bodies... It's time we implemented an environmental design standard for highways that protect water quality...."* Click on [Highway Runoff](#) to learn more about Senator Cardin's bill. *We'll keep you up to date on its progress.*

Regional Innovation Networks

Assistant Secretary of Commerce for Economic Development **John Fernandez** has unveiled a web portal to launch the Regional Innovation Acceleration Network (RIAN), to promote organizations that are growing regional economies and creating jobs through innovation. RIAN is an initiative to accelerate the growth of Venture Development Organizations (VDO), entities that make direct investments in companies and new ideas and increase access to capital in order to turn innovations into companies with jobs to drive America's economy. VDO's are non-profit, business driven partnerships with government, community foundations, universities and civic organizations focused on promoting technology and innovation-based development. Click on [Regional Innovation](#) to learn more.

Census Profiles

Earlier this week the Census Bureau began releasing the *Profile of General Population and Housing Characteristics: 2010*, demographic profiles which provide 2010 Census data by state on age and sex distributions, race, Hispanic or Latino origin, household relationship and type, and housing occupancy and tenure (whether the housing occupant owns or rents). Throughout May, these profiles are being released on a rolling basis for all 50 states, D.C. and Puerto Rico. More information can be found by clicking on [Census Profiles](#).

Squeezed Cities

The New York Times ran a very interesting article this week focusing on how cities are trying to get tax exempt non-profit organizations to contribute their fair share for city services. As the *Times* noted: *"There is no question that nonprofit universities and hospitals — eds and meds, as they are known to planners — have played a central role in helping cities weather the Great Recession and its aftermath. They provide high-paying jobs, draw visitors and keep downtowns vibrant. But for cities that rely heavily on property taxes, those benefits have a cost. As nonprofits grow in size and importance in many cities, manufacturing has disappeared and development has moved to*

the suburbs, leaving much of the best land in some cities off the tax rolls". Click on [Squeezed Cities](#) to read the whole article.

Brookings on Transit and Jobs

Brookings Metropolitan Policy Program released a study yesterday that *"provides the first comparable, detailed look at transit coverage and connectivity"* to jobs across and within the nation's major metro areas. Click on [Brookings Transit and Jobs](#) to look at this interesting new material.

Immigration Reform

On Tuesday, the **President Obama** spoke on comprehensive immigration reform at the Chamizal National Memorial in El Paso. He said: *"... immigration is not just the right thing to do. It's smart for our economy. And it's for this reason that businesses all across America are demanding that Washington finally meet its responsibilities to solve the immigration problem".* Click on [President's Immigration Speech](#) to read the details.

Sanctuary Cities

Speaking of immigration, **Rep. Lou Barletta's**, the former Mayor of Hazelton, PA announced this week he is drafting *"The Mobilizing Against Sanctuary Cities Act", or MASC Act*, which, in his words, *"will crack down on cities whose elected officials have willfully chosen to not enforce immigration policy by withholding all federal funding from them as long as their sanctuary policies are in place"*. Click on [Rep. Barletta Sanctuary Cities Speech](#) to read his full remarks. *We'll update you on his efforts.*

Choice and Hope

The FY11 Continuing Resolution included \$100 million for HUD's **Choice Neighborhoods** and **HOPE VI** programs. HUD is doing a webcast to discuss how they will roll out this funding hosted by **Sandra Henriquez**, Assistant Secretary for Public and Indian Housing, and **Carol Galante**, Deputy Assistant Secretary for Multifamily Housing. The webcast will be held at 1pm EST on June 3, viewable on your computer at [Choice Neighborhoods and HOPE VI Webcast](#). You can RSVP for this webcast by clicking on [replying](#) to HUD.

Welcome Jared King!

Please join us in welcoming **Jared King** to our office for the summer! Jared, who hails from Atlanta, is a student at the George Washington University Elliot School of International Affairs and will be helping us out here in all our efforts for you during the summer season. You'll see his name on emails and memos starting this week and we know you'll enjoy working with him as much as we do!

Please contact Len Simon, Rukia Dahir, Stephanie Carter or Jared King with any questions.



Memorandum

DATE: May 12, 2011

TO: Alameda County Transportation Commission

FROM: Programs and Projects Committee

SUBJECT: Review Semi-Annual Update on Pass-through Fund Program and Grant Programs

Recommendation

This is an information-only item to provide an overview and status update on Alameda CTC's Pass-through Fund Program and Grant Programs.

Summary

Approximately 60 percent of the net revenues received from the Measure B half-cent transportation sales tax in Alameda County fund programs. Alameda CTC allocates these funds throughout the County for essential services and projects. On a monthly basis, Alameda CTC disburses pass-through program funds to 19 agencies/jurisdictions, via formulas, percentages, and grants, for five programs: bicycle and pedestrian safety, local streets and roads, mass transit including express bus services, services for seniors and people with disabilities (paratransit), and transit-oriented development. Pass-through programs are required to submit annual independent compliance audits and accompanying annual descriptive compliance reports which are due at the end of each calendar year. Grants are required to submit progress reports every six months. This document summarizes the status of pass-through programs as reported for 09-10, and grant programs as reported through January 2011.

Background

Summary of Pass-through Fund Program

Since sales tax collection began for the 2000 Measure B on April 1, 2002, Alameda CTC (formerly the Alameda Transportation Improvement Authority (ACTIA)) has collected and distributed over \$477 million in program funds, including pass-through and grant funds, to local agencies, transit agencies, jurisdictions, and nonprofit organizations for transportation purposes. In fiscal year 2009–2010 (FY 09-10), ACTIA allocated \$50,808,873 in pass-through program funds. In comparison to FY 08-09, Measure B pass-through allocations decreased by just over \$3.6 million, a decrease of approximately 7 percent of total FY 08-09 allocations. Overall agency/jurisdiction expenditures also decreased from \$65.3 million to \$54.5 million by \$10.7 million, approximately 16 percent of total FY 08-09 expenditures. These expenditures include Measure B reserves from previous years.

The agencies/jurisdictions reported earnings of \$13.4 million in interest/other income, and after expenditures, a remaining balance of \$50.7 million in unspent FY 09-10 funds. As the chart below shows, in FY 09-10, the jurisdictions reported on their compliance report forms that they received a total of \$51,488,831 in Measure B revenues. According to Alameda CTC's auditors, the Commission allocated a total of \$51,465,783 (\$50,808,873 in pass-through funds plus \$696,910 in program stabilization funds) during that timeframe.

Revenue Totals for All Programs for Each Agency/Jurisdiction					
Agency/Jurisdiction:	08-09 Unspent MB Balance	09-10 MB Revenues	Interest/Other Income	MB Expended in 09-10	Ending MB Balance
AC Transit	\$6,403	\$19,723,388	\$395,370	\$20,118,758	\$6,403
BART	\$0	\$1,628,617	\$8,417,147	\$1,628,617	\$0
LAVTA	\$0	\$738,792	\$2,166,314	\$1,280,114	\$0
Alameda County	\$8,652,380	\$2,291,147	\$29,926	\$1,096,901	\$9,876,552
ACE	\$2,298,073	\$1,911,217	\$12,913	\$1,936,980	\$2,285,223
City of Alameda	\$4,006,850	\$2,228,614	\$49,376	\$1,508,037	\$4,776,803
City of Albany	\$8,162	\$337,560	\$585	\$313,824	\$32,483
City of Berkeley	\$1,603,273	\$2,382,371	\$154,317	\$2,321,878	\$1,818,083
City of Dublin	\$1,314,593	\$398,611	\$35,088	\$592,547	\$1,155,745
City of Emeryville	\$268,272	\$224,926	\$5,299	\$28,723	\$469,774
City of Fremont	\$4,970,274	\$2,665,343	\$139,688	\$2,705,385	\$5,069,919
City of Hayward	\$2,020,295	\$2,503,573	\$614,830	\$2,021,630	\$3,117,067
City of Livermore	\$1,873,134	\$898,681	\$30,960	\$1,171,508	\$1,631,267
City of Newark	\$1,270,327	\$553,874	\$26,171	\$1,160,223	\$690,147
City of Oakland	\$14,671,267	\$9,315,720	\$250,871	\$11,983,470	\$12,337,886
City of Piedmont	\$408,511	\$326,261	\$0	\$420,260	\$314,512
City of Pleasanton	\$1,840,807	\$774,923	\$415,012	\$852,346	\$1,778,048
City of San Leandro	\$3,072,711	\$1,360,136	\$193,543	\$2,613,316	\$2,036,436
City of Union City	\$2,877,572	\$1,225,077	\$471,046	\$791,983	\$3,349,729
Total	\$51,162,902	\$51,488,831	\$13,408,455	\$54,546,501	\$50,746,077

Notes:

¹The table above reflects the total MB spent, based on analysis of the PDF report form, Table 1 attachment, and audit.

²Not all agencies reported stabilization or minimum service level funds as part of their Measure B expended in 09-10. Some included this as Interest/Other Income but did not include it in the total spent.

³AC Transit reported an ending MB balance of zero, and did not include stabilization of \$395,370 as part of the total MB expended in this chart.

⁴City of Oakland has submitted documentation on its plan to spend-down these reserves, and anticipates fully utilizing all reserves.

⁵City of Pleasanton reported MB paratransit expenditures of \$472,882.21 in the compliance report and \$72,541 in the Table 1 Attachment and audit, so \$72,541 is included in the chart above.

⁶The expenditures throughout this report vary slightly due to number rounding.

Pass-through fund program facts:

- Of the \$50.8 million in Measure B pass-through distributions, approximately \$20 million (40 percent) funded 173 local streets and roads projects; \$19 million (37 percent) funded 16 mass transit projects; \$8 million (16 percent) funded 30 paratransit projects and programs; and \$3.4 million (7 percent) funded 68 bicycle and pedestrian projects.
- The 19 agencies/jurisdictions leveraged \$50.8 million in Measure B funds to cover total overall project costs in FY 09-10 of over \$340 million. Of this \$340 million, approximately 74 percent of these total costs funded mass transit, 13 percent funded local street and roads projects, 11 percent funded paratransit, and less than 2 percent funded for bicycle and pedestrian projects.
- In their compliance report Table 1 Attachment form, the 19 agencies/jurisdictions reported total program expenditures of \$54.5 million as follows: \$21.9 million for local streets and roads projects, \$19.6 million for mass transit projects, over \$9.7 million for paratransit services for seniors and people with disabilities, and \$3.2 million for bicycle and pedestrian projects.

Jurisdictions rely on Measure B funds for numerous types of projects: bikeways, bicycle parking facilities, and pedestrian crossing improvements; installation of signage, guardrails, and traffic signals and lights, sidewalk and ramp repairs, and street resurfacing and maintenance; bus, rail, and ferry services; and individual demand-response trips, shuttle and fixed-route trips, and meal delivery and other programs for seniors and people with disabilities.

Summary of Grant Programs

Alameda CTC also distributes grant funds to local agencies, transit agencies, jurisdictions, and nonprofit organizations for transportation purposes, through the following four grant programs. Before grant program awards to project sponsors, all grants are evaluated by the Alameda CTC. The CDF grants are recommended to the Commission by the Bicycle and Pedestrian Advisory Committee (BPAC), and Paratransit Gap grants are recommended to the Commission by the Paratransit Advisory and Planning Committee (PAPCO). In FY 09-10, Alameda CTC reimbursed project sponsors a total of over \$5.4 million.

- **Bicycle and Pedestrian Countywide Discretionary Fund (CDF):** ACTIA has allocated over \$9.7 million over four funding cycles to 41 capital projects, programs, and master plans. In FY 09-10, Alameda CTC reimbursed grant project sponsors a total of just over \$1 million.
- **Express Bus Service Fund:** The Expenditure Plan includes \$10 million (1998 dollars) for Express Bus Service programs. To date, ACTIA has allocated just under \$6.7 million over two grant cycles to six express bus service projects. In FY 09-10, Alameda CTC reimbursed grant project sponsors a total of just over \$2 million.
- **Measure B Special Transportation for Seniors and People with Disabilities Fund (Paratransit Gap):** ACTIA has allocated over \$9.8 million over five funding cycles to 52 transportation projects and programs for seniors and people with disabilities. In FY 09-10, Alameda CTC reimbursed grant project sponsors over \$2.1 million.

- **Transit Oriented Development Fund:** The Expenditure Plan includes \$2.7 million (1998 dollars) for Transit Center Development (TCD). ACTIA has allocated over \$1.1 million to eight TOD/TCD projects throughout Alameda County. In FY 09-10, Alameda CTC reimbursed grant project sponsors a total of \$187,984.

Grant program facts:

- As of March 2011, Alameda CTC has funded 107 grant projects in the amount of \$27.3 million.
- These grant programs have leveraged Measure B funds to cover total grant program costs of over \$110 million.
- Currently, 40 grants are active, two were superseded, and one was cancelled.

Overall, the four grant programs have been successful, meeting and exceeding performance measures and other markers of success. The 64 complete projects have improved transportation in Alameda County in a number of ways for each type of grant program as follows.

Bicycle and Pedestrian Safety: The 24 complete bicycle and pedestrian safety projects have helped close gaps for pedestrians and bicyclists, and made travel safer for people throughout Alameda County:

- Project sponsors completed 13 capital projects that enhance bicycle and pedestrian travel. These include three streetscape enhancement projects; a bikeway project; a bicycle and pedestrian path; four trails; three feasibility studies, including a feasibility study for a highway undercrossing, a feasibility study for an estuary crossing and a feasibility and engineering study; and bicycle lockers at a BART Station.
- Seven successful plan projects include updates to bicycle plans for Alameda County, the City of Oakland, and U.C. Berkeley; a Pedestrian and Bicycle plan for the City of Pleasanton; two pedestrian plans for the Alameda County and the City of Alameda; and a corridor improvement plan along the Oakland Subdivision corridor of the Union Pacific Railroad.
- Four programs provided education and outreach: A bicycle education program provided comprehensive on-road bicycle safety training for local youth, grades five through 12; a travel outreach program provided personalized travel information for approximately 20,000 people; a bicycle safety education classes educated several thousand adults, teenagers, and children about bicycle safety; and a Safe Routes to Schools program helped to ensure bicycle and pedestrian safety for youth going to and from school.

Express Bus Service: Three of six express bus service projects are complete and have improved express bus services in the County: AC Transit's Ardenwood Express Bus Park and Ride Improvements, Express Bus Connectivity – Major Hubs and the 1R International Rapid Weekday and Weekend Operations, a project that received funds from the superseded Countywide Express Bus Plan project.

Paratransit: The 32 complete projects have improved transportation access for seniors and people with disabilities in a variety of ways: through Countywide mobility coordination, shuttle

and taxi services, transportation to and from medical and non-medical appointments, group trips, special transportation services for individuals with dementia, rider care assistance, fare assistance, software to improve communication between riders and shuttle drivers, outreach and travel training, safety awareness, and travel assistance through travel escorts and volunteers. For many, this program has been a lifeline. Due to a significant reduction in Measure B sales tax revenue as a result of the recession, ACTIA did not issue a Cycle 5 gap grant call for projects in fiscal year 2009-2010. However, in late June 2010, ACTIA executed amendments for Board-approved supplemental funding and extensions.

Transit-oriented Development: The five complete projects have made transit more convenient and accessible for the general public through transit development in the following ways:

- The funding supported the CMA-managed TOD-TAP (Technical Assistance Program).
- Three projects were completed include the following station improvement plans: the Alameda Point Station Area Plan, the Downtown San Leandro Bus Rapid Transit Station Plan, and the Pleasanton Hacienda Business Park Station Area Plan.

Meeting the Needs of Alameda County Voters

Overall, Alameda CTC grant programs support the Alameda CTC's mission to plan, fund and deliver transportation programs and projects that expand access and improve mobility to foster a vibrant and livable Alameda County. These grant programs are competitive, valuable, and improve transportation for thousands of youth, adults, seniors, and people with disabilities throughout the County.

Based on a recent telephone survey of 813 Alameda County voters by EMC Research, Inc. for Alameda CTC, it was demonstrated the importance of program funding for critical transportation programs for those who live and work in the county. Survey results showed that the following programs are very important to voters:

- Keeping public transit service affordable for those who depend on it, including seniors, youth, and people with disabilities (85 percent)
- Making it easier to get to work and school using public transportation (78 percent)
- Maintaining streets, roads, and highways (78 percent)
- Maintaining and operating existing transit services (75 percent)
- Improving transportation services for seniors and people with disabilities (74 percent)
- Improving local streets to make them safer and more efficient for all (70 percent)
- Reducing air pollution and greenhouse gas emissions from the county's cars, trucks, buses, and trains (68 percent)

Expanded Grant Program Summary

The following expanded summary of all Measure B grants is listed by programmatic funding source. The attachments provide additional detail, including the grant summary list in Attachment A.

Bicycle and Pedestrian Countywide Discretionary Fund Grants Status

Alameda CTC has allocated the Countywide Discretionary Fund for Bicycle and Pedestrian Grants through four funding cycles to date. The grant period for Cycle 1 began February 26, 2004, Cycle 2 began April 28, 2005, Cycle 3 began July 1, 2007, and Cycle 4 began July 1, 2009. All four cycles are for two-year funding periods. The Cycle 1 and 2 project sponsors have all completed their projects. See Attachment B for a detailed summary of the progress made for all four cycles of Bicycle and Pedestrian CDF grants. This grant program supports three different types of bicycle and pedestrian projects: capital projects, master plans, and programs.

- *Cycle 1 Countywide Discretionary Funds – Grant Period Began: February 2004*
ACTIA funded seven projects in the first funding cycle. Six projects are complete, and one project was superseded with a Cycle 3 grant (three capital projects, three master plans, and one program).
Total Measure B Funds: \$1,500,000
Total Projects Value: \$7,494,119
- *Cycle 2 Countywide Discretionary Funds – Grant Period Began: April 2005*
ACTIA funded eight projects in the second funding cycle. All projects are complete (six capital projects and two master plans).
Total Measure B Funds: \$1,000,000
Total Projects Value: \$2,143,921
- *Cycle 3 Countywide Discretionary Funds – Grant Period Began: July 2007*
ACTIA funded 14 projects in the third funding cycle (10 capital projects, one master plan, and three programs). Four projects are active and 10 are complete.
Total Measure B Funds: \$3,257,292
Total Projects Value: \$17,689,127
- *Cycle 4 Countywide Discretionary Funds – Grant Period Began: July 2009*
ACTIA funded 12 projects in the fourth funding cycle. Many projects have started to move forward (five capital projects, three master plans, and four programs).
Total Measure B Funds: \$4,000,000
Total Projects Value: \$8,247,792

Express Bus Service Grants Status

ACTIA allocated the first-year Express Bus Service Grants in fiscal year 2006 to 2007. The grant period for Cycle 1 began July 1, 2006, and expired October 31, 2009. Cycle 2 began in July 2009. See Attachment C for a detailed summary.

- *Cycle 1 Express Bus Funds – Grant Period Began: July 2006*
ACTIA funded three projects in the first funding cycle. Two projects are complete, and one received a board-approved extension.
Total Measure B Funds: \$3,170,843
Total Projects Value: \$12,198,850
- *Cycle 2 Express Bus Funds – Grant Period Began: July 2009*
ACTIA funded three projects in the second funding cycle. Two of the projects from this cycle are active. The third project has been superseded by one of the previous two projects.

Total Measure B Funds: \$3,528,157

Total Projects Value: \$5,069,679

Paratransit Gap Fund Grants Status

ACTIA has allocated Paratransit Gap Fund Grants through four funding cycles to date. The grant period for Cycle 1 began July 1, 2004; Cycle 2 began July 1, 2005; Cycle 3 began July 1, 2006; and Cycle 4 began July 1, 2008. Cycles 1 and 2 were one-year funding periods, whereas Cycles 3 and 4 are two-year funding periods. See Attachment D for a detailed summary of the progress made for Cycles 1 through 4 Paratransit Gap Fund Grants.

- *Cycle 1 and 2 Gap Grant Projects – Grant Periods Began: July 2004 and July 2005*
ACTIA funded 16 projects in the first and second funding cycles. These projects are complete.
Total Measure B Funds: \$1,536,365
Total Projects Value: \$1,536,365
- *Status of Cycle 3 Projects – Grant Period Began: July 2006*
ACTIA funded 16 projects in the third funding cycle. Twelve projects are complete; the remaining four have either requested or have been granted extensions. These projects are scheduled for fall 2011 completion except for one which will end in fall 2010.
Total Measure B Funds: \$3,737,669
Total Projects Value: \$4,371,352
- *Status of Cycle 4 Projects – Grant Period Began: July 2008*
ACTIA funded 20 projects for the fourth funding cycle. All projects are proceeding as outlined in the ACTIA Grant Funding Agreement, except for one cancelled project. Those projects granted Board-approved extensions are expected to be complete in fall 2011.
Total Measure B Funds: \$4,544,093
Total Projects Value: \$6,703,326

Transit-oriented Development Grants Status

ACTIA has allocated Transit-oriented Development Grants through two funding cycles to date. The grant period for Cycle 1 began in 2005; Cycle 2 began in 2007. In 2009, ACTIA allocated additional funding for technical assistance. See Attachment E for a detailed summary of the progress made for Cycles 1 and 2 Transit-oriented Development Grants.

- *Cycle 1– Grant Periods Began: 2005*
The four projects funded in this cycle are complete.
Total Measure B Funds: \$340,390
Total Projects Value: \$1,662,175
- *Cycle 2 – Grant Period Began: 2007*
Of the four projects funded in this cycle, two active projects have been granted extensions, one project expired in October 2010, and one project is complete.
Total Measure B Funds: \$767,000
Total Projects Value: \$42,199,000

Fiscal Impacts

There are no fiscal impacts at this time.

Attachments

Attachment A - Alameda CTC Programs Grants Summary

Attachment B - Bicycle and Pedestrian Countywide Discretionary Fund Grants

Attachment C - Express Bus Service Grants

Attachment D - Paratransit Gap Fund Grants

Attachment E - Transit-oriented Development Grants