

C/CAG

CITY/COUNTY ASSOCIATION OF GOVERNMENTS OF SAN MATEO COUNTY

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AGENDA

Congestion Management & Environmental Quality (CMEQ) Committee

Date: Monday, May 21, 2012 at 3:00 p.m.
Place: San Mateo City Hall
330 West 20th Avenue, San Mateo, California
Conference Room C (across from Council Chambers)

PLEASE CALL Sandy Wong (599-1409) IF YOU ARE UNABLE TO ATTEND.

- | | | | |
|----|--|-------------------------------------|---------------|
| 1. | Public comment on items not on the agenda | Presentations are limited to 3 mins | |
| 2. | Approval of minutes of April 30, 2012 meeting | Action (Pierce) | Pages 1 - 3 |
| 3. | Receive the Initial Draft, Assumptions, and Input on the C/CAG FY 2012-13 Program Budget and Fees | Action (Napier) | Pages 4 - 19 |
| 4. | Review and recommend approval of the project list for funding under the C/CAG and SMCTA Shuttle Program the fiscal year 2012/2013 & fiscal year 2013/2014. | Action (Madalena) | Pages 20 - 24 |
| 5. | Review and recommend approval of an amendment to the C/CAG Congestion Relief Plan | Action (Wong) | Pages 25 -32 |
| 6. | Status update on the MTC “OneBayArea Grant – Cycle 2 STP/CMAQ Funding” | Information (Wong/Higaki) | Pages 33- 70 |
| 7. | Executive Director Report | Information (Napier) | |
| 8. | Member comments and announcements. | Information (Pierce) | |
| 9. | Adjournment and establishment of next meeting date:
June 25, 2012. | Action (Pierce) | |

NOTE: All items appearing on the agenda are subject to action by the Committee.
Actions recommended by staff are subject to change by the Committee.

NOTE: *Persons with disabilities who require auxiliary aids or services in attending and participating in this meeting should contact Nancy Blair at 650 599-1406, five working days prior to the meeting date.*

Other enclosures/Correspondence - None

**CITY/COUNTY ASSOCIATION OF GOVERNMENTS COMMITTEE ON
CONGESTION MANAGEMENT AND ENVIRONMENTAL QUALITY (CMEQ)**

**MINUTES
MEETING OF APRIL 30, 2012**

The meeting was called to order by Chair Pierce in Conference Room A at City Hall of San Mateo at 3:00 pm.

Attendance sheet is attached.

1. Public comment on items not on the agenda.

None.

2. Minutes of February 27, 2012 meeting.

Motion: To approve the Minutes of the February 27, 2012 meeting, Richardson/Bigelow. Motion carried unanimously.

3. Measure M (\$10 Motor Vehicle Fee) Annual Program Update (Information).

John Hoang provided an update on the Measure M Annual Program. Measure M was approved by San Mateo County voters in 2010 imposing \$10 on motor vehicles registered in San Mateo County. Annual estimated revenue is \$6.7 million, of which 50% is directed back to the cities in San Mateo County and the county. The remaining 50% is for transit operations/senior transportation, intelligent transportation transportation/Smart Corridor, Safe Routes to School, and stormwater runoff mitigation.

CMEQ members requested that the C/CAG Safe Routes to School coordinator to provide further update at a future meeting.

4. Review and recommend approval of projects to be funded by the MTC under the Cycle 3 Lifeline Transportation Program for a total of \$3,000,199.

Jean Higaki provided the recommendation on the projects to be funded by Cycle 3 Lifeline Transportation Program. A total of \$3,000,199 is available. Total funding requested as a result of a call for project is \$5,433,466. A project evaluation panel was convened to evaluate all project applications using the criteria set forth by MTC. Lifeline program funds are also constraint by each individual fund source's restrictions. The fund sources are: STA fund, STP fund, and JARC fund. Jean responded to questions from CMEQ members.

Motion: To recommend approval of the projects to be funded by the MTC Cycle 3 Lifeline Transportation Program for a total of \$3,000,199, Bigelow/Lloyd. Motion carried unanimously.

5. Presentation on the Bayshore Intermodal Station Access Study (Information).

Chester Fung of the San Francisco County Transportation Authority (SFCTA) made a presentation on the Bayshore Intermodal Station Access Study. The study aimed at evaluating

options for a future transit hub connecting CalTrain, the proposed new Geneva Ave Bus Rapid Transit (BRT), the Third Street T-line, and other local bus services. This future multi-modal transit hub will support land uses in the surrounding neighborhood, including those land use that are still taking shape.

Member Richardson pointed out the name of the Bayshore CalTrain station is the only station that does not reflect the name of the city which the station is located. She also requested a similar presentation be made to the SMCTA Board.

6. Executive Director Report.

Richard Napier, C/CAG Executive Director, provided comments on the MTC OneBayArea Grant (OBAG) proposal, which will put a lot of restrictions and requirements on local jurisdictions in order to obtain OBAG Federal transportation fund in the next cycle. We are especially troubled by the eligibility requirement of local jurisdictions must adopt a Complete Street Ordinance. CMEQ members who represent cities also voiced their strong opposition on the MTC proposed requirements. Richard will meet with San Mateo County MTC Commissioners to request changes prior to final adoption.

7. Member comments and announcements.

Chair Pierce mentioned the Sierra Club made a presentation on “Healthy City” which contained many useful activities and measures that can help improve health. She encouraged everyone to take a look at the “Healthy City” report.

8. Adjournment and establishment of next meeting date.

The next regular meeting was scheduled for May 21, 2012.

Meeting was adjourned at 4:50 pm.

	CMEQ 2012 Attendance Record							
Name	Jan 30	Feb 27	Apr 30					
Arthur Lloyd	Yes	Yes	Yes					
Barbara Pierce	Yes	Yes	Yes					
Gina Papan	Yes							
Irene O'Connell	Yes	Yes	Yes					
Jim Bigelow	Yes	Yes	Yes					
Kevin Mullin		Yes	Yes					
Lennie Roberts	Yes	Yes	Yes					
Nadia Holober	Yes	Yes	Yes					
Naomi Patridge	Yes	Yes	Yes					
Onnolee Trapp	Yes	Yes	Yes					
Richard Garbarino	Yes	Yes	Yes					
Sepi Richardson		Yes	Yes					
Steve Dworetzky		Yes	Yes					
Zoe Kersteen- Tucker	NA	NA						
Mark Olbert	NA	NA						
Andy Cohen								
Other attendees at the April 30, 2012 meeting:								
RNapier, S Wong, JHoang, JHigaki - C/CAG								
Chester Fung - SFCTA								

C/CAG AGENDA REPORT

Date: May 10, 2012
TO: C/CAG Board of Directors
From: Richard Napier, Executive Director - C/CAG
Subject: Initial draft, assumptions, and input on the C/CAG 2012-13 Program Budget and Fees
(For further information or response to question's, contact Richard Napier at 650 599-1420 or Sandy Wong at 650 599-1409)

Recommendation:

Review and provide comments on the initial draft and assumptions of the C/CAG 2012-13 Program Budget and Fees in accordance with the staff recommendation.

Fiscal Impact:

In accordance with the proposed C/CAG 2012-13 Program Budget.

Revenue Sources:

Funding sources for C/CAG include member assessments, cost reimbursement from partners, local sales tax Measure A, private and public grants, regional - State - Federal transportation and other funds, Department of Motor Vehicle fees, State - Federal earmarks, and interest.

Background/Discussion:

Staff has developed the C/CAG Program Budget for 2012-13. Refer to the Budget Executive Summary in Attachment A. The complete detailed Budget will be provided in a separate attachment for reference for the June Board Meeting. See Attachment B for Member Assessments. The Member Assessments remain the same as in FY 11-12 in recognition of the difficult budget climate for the cities and the County. The C/CAG Budget will be introduced at the 5/10/12 C/CAG Board Meeting for comments. It is recommended that the Board approve the Budget at the 6/14/12 Board Meeting.

C/CAG 2012-13 Program Budget Assumptions:

The following are the initial Budget assumptions. It is requested that the C/CAG Board at the 5/10/12 Board Meeting provide additional direction on the assumptions to be used to develop the final Budget. .

Revenue

- 1- General Fund/ Administrative - Member Assessments - Same as last year due to budget issues with the cities and County. Updated to most recent population estimates.
- 2- Complete grant for Half Moon Bay Airport for \$135,000 with CA Department of Aeronautics and \$50,000 with County of San Mateo (Airport Operator).
- 3- Complete grant for San Carlos Airport for \$135,000 with CA Department of Aeronautics and \$50,000 with County of San Mateo (Airport Operator).
- 4- Congestion Management - Member Assessments - Same as last year due to financial issues with the cities and County. Updated to the most recent population estimates.
- 5- Smart Corridor - Assume \$7,100,000 in TLSP/STIP and local funds(\$550,000) flows through C/CAG Budget. This is for the construction of the local portion of the Smart Corridor Project and the signal system.
- 6- Included negotiated level of funding for planning from the Metropolitan Transportation Commission (MTC) and the State Transportation Improvement Program (STIP).
- 7- Transportation Authority (TA) cost reimbursement funding is included in the FY 12-13 Budget.
- 8- San Mateo Congestion Relief Program assumes \$200,000 in funding for climate action planning. This includes cost for climate action partnerships to assist the cities and County as was done in the 2011-2012 C/CAG budget.
- 9- Beginning to close-out AB 1546 DMV Program since there will be no additional funds after January 1, 2013.
- 10- Ramp up Measure M DMV Program for FY 12-13.

Expenditures

- 11- Smart Corridor - Beginning construction phase of the Smart Corridor in FY 12-13 will significantly increase expenditures.
- 12- Congestion Management - Modeling - Funding for VTA as the primary C/CAG modeler.
- 13- 2020 Gateway - Phase 2 consists of the following:
Implementation Project Match - \$100,000.
- 14- San Mateo Energy Watch - Includes \$200,000 for Climate Action Planning,
- 15- San Mateo Smart Corridor Program - Assumes construction of the Smart Corridor project (\$9,630,000).
- 16- NPDES - Programmed projected cost for the new Municipal Regional Permit for FY 12-13. Will use Measure M funds as necessary to address the \$500-750K per year ongoing funding deficit. Expenditures should significantly increase.
- 17- DMV Fee - Transfer out \$550,000 to the Smart Corridor Fund.
- 18- General Fund - Increased the General Fund services whose cost are shared by other funds. The shared cost include professional services, supplies, conferences and meetings, printing/ postage, publications, bank fee and audit services. The share is based on the proportion of the sum of the administration and professional services to the total for all the funds. The funds that share these General Fund cost are General Fund, Transportation Programs, San Mateo Congestion Relief Program (SMCRP), LGP Energy Watch, Transportation Fund for Clean Air(TFCA), National Pollutant Elimination Discharge System, NPDES, DMV Fee Program, and Measure M.
- 19- TFCA - Programmed Projects are 100% reimbursed in current and budget year. Due to

lower revenues received than programmed, may have a larger commitment than revenues. Will adjust the final payments to the programmed projects such that they stay within the funds available.

- 20- For FY 11-12 and FY 12-13 it is assumed that all the allocations to each agency will be made from the DMV Fee (AB 1546 and Measure M) Program.
- 21- Beginning to close-out AB 1546 DMV Program since funds expire January 1, 2013.
- 22- Ramp up Measure M DMV Program for FY 12-13.

C/CAG 2012-13 Program Budget Overview:

Refer to the Budget Executive Summary in Attachment A. Revenues increased 34.28% and Expenditures increased 85.41%. The Revenue increase of \$6,606,741 is due primarily to the \$5,185,656 increase in State Transportation Improvement Program (STIP) funds for the Smart Corridor Project and \$1,468,750 increase in TA Cost Sharing for the Smart Corridor Project. The increase in Expenditures of \$12,584,174 is a due to the project implementation (\$7,839,276) for the Smart Corridor project, new Measure M local distributions of \$2,546,943, and DMV Fee Program implementation cost of \$1,294,836. Ending Fund Balance decreased 10.85% or by \$1,638,171. The Reserve Fund Balance between FY 11-12 and FY 12-13 increased by \$200,000 or 38.01%. The cost for the lobbyist is included in the budget for Congestion Relief (\$36,000) and NPDES (\$36,000) funds.

The Member Assessments for FY 12-13 remains the same as in FY 11-12. Additionally the proposed Budget continues to pay for the lobbyist (\$72,000) without an increase in Member Assessment.

Administrative Program Fund	\$250,024 (General Fund)
Transportation Programs Fund	\$390,907 (Gas Tax or General Fund)
Total C/CAG Assessments	\$640,931

Assessments are made based on population. Basis is the most recent State Department of Finance data released 1/01/11.

Congestion Relief Fund	\$1,850,000
Total Congestion Relief	\$1,850,000

NPDES Agency Direct	\$112,133 (Colma, San Mateo, Woodside and Brisbane)
NPDES Flood Control District	\$1,326,592
Total NPDES	\$1,438,725

It is recommended that a fee and surcharge be applied of \$1,438,725. (Note: NPDES fees may increase slightly above this due to approved inflation factors. This will be included in the City/ County adopting resolutions.)

The Member Assessments, Congestion Relief, and Agency Direct total \$3,929,656.

See Attachment B for Member Assessments.

San Mateo County Congestion Management Program:

This fund includes completion of the Countywide Transportation Plan (\$265,000) and 101/ 92 Interchange Improvement Study.

San Mateo Congestion Relief Program:

This fund includes shuttles (\$500,000), Congestion Relief Alliance support (\$510,000), El Camino Real Incentive (\$426,829), miscellaneous congestion relief programs (\$82,000), Climate Action Planning (\$200,000) and shared resource for housing with County of San Mateo (\$100,000).

San Mateo Smart Corridor Program:

This fund is for implementation of the San Mateo Smart Corridor. TLSP/ STIP funding of \$7,100,000, Local Funds of \$550,000, and Transportation Authority cost sharing of \$2,000,000 will fund the construction of the local portion of the construction of the San Mateo Smart Corridor and the signal system.

DMV Fee Program (AB 1546 and Measure M):

Will review the delivery/ current programs and add programs as necessary in order to lower the fund balance.

C/CAG - Member Fees Highly Leveraged and Cost Savings:

The member dues and fees are highly leveraged. Attachment C provides a Graphical Representation of the C/CAG Budget and visually illustrates the leveraged capacity (Less SMCRP). The FY 12-13 Revenue is leveraged **11.35 to 1**. Including the funds that C/CAG controls, such as State and Federal Transportation funds, increases the leverage to **20.86 to 1**.

Through the C/CAG functions revenues are provided to member agencies that exceed the Member Assessments or fees. Furthermore it would be more costly for the program to be performed by individual agencies than through C/CAG. Developing cost and program efficiency through collective efforts is the whole basis for C/CAG.

Funds provided by the Transportation Authority were coordinated with the TA staff and confirmed that the TA budget is consistent.

Committee Recommendations:

The Finance Committee will meet on 5/10/12 to review and comment on the detailed Budget. The Congestion Management and Environmental Quality Committee will review the Budget on

5/21/12. The Technical Advisory Committee (TAC) will review it on 5/17/12.

Attachments:

Attachment A - City/County Association of Governments 2012-13 Program Budget Executive Summary

Attachment B - Member Assessments FY 12-13

Attachment C - Graphical Representation of C/CAG Budget

Alternatives:

- 1- Review and provide comments on the initial draft of the C/CAG 2012-13 Program Budget and Fees in accordance with the staff recommendation.
- 2- Review and provide comments on the initial draft of the C/CAG 2012-13 Program Budget and Fees in accordance with the staff recommendation with modifications.
- 3- No action.

ATTACHMENT A

City/County Association of Governments 2012-13 Program Budget Executive Summary

05/02/12

CHANGES IN C/CAG BUDGET BY FISCAL YEAR

	Projected Actual FY 2011-12	Budgeted FY 2012-13	Budget Change	Budget % Change
BEGINNING BALANCE	10,852,387	15,091,649	4,239,262	39.06%
RESERVE BALANCE	376,112	526,112	150,000	39.88%
PROJECTED REVENUES				
Interest Earnings	61,086	88,000	26,914	44.06%
Member Contribution	2,601,522	2,603,064	1,542	0.06%
Cost Reimbursements-SFIA	0	0	0	0.00%
MTC/ Federal Funding	1,101,746	1,967,163	865,417	78.55%
Grants	559,226	375,000	(184,226)	-32.94%
DMV Fee	11,733,500	9,658,500	(2,075,000)	-17.68%
NPDES Fee	1,308,904	1,326,592	17,688	1.35%
TA Cost Share	550,000	2,018,750	1,468,750	267.05%
Miscellaneous/ SFIA	0	0	0	0.00%
Street Repair Funding	0	0	0	0.00%
PPM-STIP	357,344	5,543,000	5,185,656	1451.17%
Assessment	0	0	0	0.00%
TLSP	1,000,000	2,300,000	1,300,000	130.00%
	0	0	0	0.00%
Total Revenues	19,273,328	25,880,069	6,606,741	34.28%
TOTAL SOURCES OF FUNDS	29,975,715	40,971,717	10,996,003	36.68%
PROJECTED EXPENDITURES				
	Actual FY 2011-12	Budgeted FY 2012-13	Budget Change	Budget % Change
Administration Services	360,346	352,500	(7,846)	-2.18%
Professional Services	1,746,129	1,893,000	146,871	8.41%
Consulting Services	4,741,687	15,390,677	10,648,990	224.58%
Supplies	121,018	63,000	(58,018)	-47.94%
Prof. Dues & Memberships	129,660	132,053	2,393	1.85%
Conferences & Meetings	15,788	24,000	8,212	52.01%
Printing/ Postage	35,349	36,500	1,151	3.26%
Publications	10,222	7,000	(3,222)	-31.52%
Distributions	7,075,929	8,972,000	1,896,071	26.80%
Calpers - Unfunded Liability	287,323	0	(287,323)	-100.00%
Miscellaneous	30,105	332,000	301,895	1002.81%
Bank Fee	2,000	2,000	0	0.00%
Audit Services	13,510	13,510	0	0.00%
Project Management	165,000	100,000	(65,000)	-39.39%
Total Expenditures	14,734,066	27,318,240	12,584,174	85.41%
TRANSFERS				
Transfers In	1,000,000	750,000	(250,000)	-25.00%
Transfers Out	1,000,000	750,000	(250,000)	-25.00%
Administrative Allocation	1	0	(1)	-100.00%
Total Transfers	1	0	(1)	-100.00%
NET CHANGE	4,539,261	(1,438,171)	(5,977,432)	-131.68%
TRANSFER TO RESERVES	150,000	200,000	50,000	33.33%
TOTAL USE OF FUNDS	14,884,066	27,518,240	12,634,174	84.88%
ENDING FUND BALANCE	15,091,649	13,453,478	(1,638,171)	-10.85%
RESERVE FUND BALANCE	526,112	726,112	200,000	38.01%
NET INCREASE (Decrease) IN FUND BALANCE	4,239,262	(1,638,171)	(5,877,433)	-138.64%
Note: Beginning/ Ending Reserve Fund Balance is not included in Beginning/ Ending Fund Balance				

05/02/12 C/CAG PROJECTED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE											
											FY 2011-12
	Administrative Program (General Fund)	Transportation Programs	SMCRP Program	Smart Corridor	LGP Energy Watch	TFCA	NPDES	AVA	DMV Fee Program	Measure M (DMV Fee)	Total
BEGINNING BALANCE	14,858	578,307	2,019,052	544,192	12,009	30,118	1,389,506	619,129	5,357,976	286,241	10,852,387
RESERVE BALANCE	43,348	131,863	0	0	0	0	200,903	0	0	0	376,112
PROJECTED REVENUES											
Interest Earnings	2,000	717	7,189	423	0	1,537	5,220	3,000	16,000	25,000	61,086
Member Contribution	250,024	390,907	1,850,000	0	0	0	110,591	0	0	0	2,601,522
Cost Reimbursements-SFIA	0	0	0	0	0	0	0	0	0	0	0
MTC/Federal Funding	0	799,838	0	0	0	0	0	0	0	301,910	1,101,746
Grants	75,000	219,228	0	0	265,000	0	0	0	0	0	559,228
DMV Fee	0	0	0	0	0	955,000	0	658,500	2,600,000	7,520,000	11,733,500
NPDES Fee	0	0	0	0	0	0	1,308,904	0	0	0	1,308,904
TA Cost Share	0	250,000	300,000	0	0	0	0	0	0	0	550,000
Miscellaneous/ SFIA	0	0	0	0	0	0	0	0	0	0	0
Street Repair Funding	0	0	0	0	0	0	0	0	0	0	0
PPM-STIP	0	357,344	0	0	0	0	0	0	0	0	357,344
Assessment	0	0	0	0	0	0	0	0	0	0	0
TLSP	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	327,024	2,018,030	2,007,189	1,000,423	265,000	956,537	1,424,715	661,500	2,816,000	7,848,910	19,273,328
TOTAL SOURCES OF FUNDS	341,882	2,597,337	4,026,241	1,544,615	277,009	988,655	2,814,221	1,280,629	7,973,975	8,133,151	29,975,715
PROJECTED EXPENDITURES											
Administration Services	107,500	73,156	45,100	35,800	8,000	9,000	41,780	0	20,000	20,000	380,346
Professional Services	150,000	838,003	184,274	0	287,000	28,500	197,352	0	28,000	35,000	1,746,129
Consulting Services	60,000	485,425	695,000	1,539,880	95,000	0	1,111,414	0	333,168	421,800	4,741,687
Supplies	121,000	18	0	0	0	0	0	0	0	0	121,018
Prof. Dues & Memberships	1,750	0	0	0	0	0	127,910	0	0	0	129,660
Conferences & Meetings	8,000	2,777	511	0	3,000	0	1,500	0	0	0	15,788
Printing/ Postage	28,000	5,849	0	0	0	0	1,500	0	0	0	35,349
Publications	2,000	8,222	0	0	0	0	0	0	0	0	10,222
Distributions	0	70,000	700,596	0	0	841,000	39,333	675,000	1,150,000	3,500,000	7,075,929
Calpers - Unfunded Liability	72,413	79,141	32,914	50,044	2,454	4,528	23,833	0	21,996	0	287,323
Miscellaneous	4,000	855	0	0	0	0	250	25,000	0	0	30,105
Bank Fee	2,000	0	0	0	0	0	0	0	0	0	2,000
Audit Services	13,510	0	0	0	0	0	0	0	0	0	13,510
Project Management	0	0	0	165,000	0	0	0	0	0	0	165,000
Total Expenditures	570,173	1,563,448	1,658,395	1,790,724	395,454	981,028	1,544,882	700,000	1,553,164	3,976,800	14,734,066
TRANSFERS											
Transfers In	0	0	0	250,000	200,000	0	0	0	550,000	0	1,000,000
Transfers Out	0	0	200,000	0	0	0	0	0	250,000	550,000	1,000,000
Administrative Allocation	(250,881)	126,073	31,737	0	40,818	4,912	33,089	0	6,642	7,610	1
Total Transfers	(250,881)	126,073	231,737	(250,000)	(159,182)	4,912	33,089	0	(283,358)	657,610	1
NET CHANGE	7,732	328,511	117,057	(540,301)	28,728	(28,403)	(153,256)	(38,500)	1,356,194	3,312,500	4,639,261
TRANSFER TO RESERVES	0	0	50,000	0	0	0	0	0	50,000	50,000	150,000
TOTAL USE OF FUNDS	319,292	1,689,519	1,940,132	1,540,724	236,272	985,940	1,577,971	700,000	1,309,806	4,584,410	14,884,066
ENDING FUND BALANCE	22,590	907,818	2,086,109	3,891	40,737	715	1,238,250	580,629	8,684,169	3,548,741	15,091,649
RESERVE FUND BALANCE	43,348	131,863	50,000	0	0	0	200,903	0	50,000	50,000	526,112
NET INCREASE (Decrease) IN FUND BALANCE	7,732	328,511	67,057	(540,301)	28,728	(28,403)	(153,256)	(38,500)	1,306,194	3,262,500	4,239,262
As of June 30, 2009											
Note: 1- Beginning/ Ending Reserve Fund Balance is not included in Beginning/ Ending Fund Balance											
2- See individual fund summaries and fiscal year comments for details on Miscellaneous expenses.											
3- SMCRP - San Mateo Congestion Relief Program; TFCA - Transportation Fund For Clean Air; NPDES - National Pollutant Discharge Elimination System; Abatement.											
AVA - Abandoned Vehicle Abatement; DMV - Department of Motor Vehicles.											

05/02/12

C/CAG PROGRAM BUDGET: REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

	FY 2012-13										
	Administrative Program (General Fund)	Transportation Programs	SMCRP Program	Smart Corridor	LGP Energy Watch	TFCA	NPDES	AVA	DMV Fee Program	Measure M (DMV Fee)	Total
BEGINNING BALANCE	22,690	907,818	2,088,109	3,891	40,737	716	1,236,250	580,829	6,664,169	3,548,741	15,091,648
RESERVE BALANCE	43,346	131,863	50,000	0	0	0	200,903	0	50,000	50,000	526,112
PROJECTED REVENUES											
Interest Earnings	2,000	3,000	25,000	0	0	6,000	8,000	3,000	16,000	25,000	88,000
Member Contribution	250,024	390,907	1,850,000	0	0	0	112,133	0	0	0	2,693,064
Cost Reimbursements-SFIA	0	0	0	0	0	0	0	0	0	0	0
MTC/ Federal Funding	0	840,000	0	0	0	0	0	0	0	1,127,163	1,967,163
Grants	75,000	0	0	0	300,000	0	0	0	0	0	375,000
DMV Fee	0	0	0	0	0	1,000,000	0	658,500	1,300,000	6,700,000	9,658,500
NPDES Fee	0	0	0	0	0	0	1,326,592	0	0	0	1,326,592
TA Cost Share	0	18,790	0	2,000,000	0	0	0	0	0	0	2,018,790
Miscellaneous/ SFIA	0	0	0	0	0	0	0	0	0	0	0
Street Repair Funding	0	0	0	0	0	0	0	0	0	0	0
PPM-STIP	0	743,000	0	4,800,000	0	0	0	0	0	0	5,543,000
Assessment	0	0	0	0	0	0	0	0	0	0	0
TLSP	0	0	0	2,300,000	0	0	0	0	0	0	2,300,000
	0	0	0	0	0	0	0	0	0	0	0
Total Revenues	327,024	1,995,657	1,875,000	9,100,000	300,000	1,006,000	1,446,725	661,500	1,316,000	7,652,163	25,880,059
TOTAL SOURCES OF FUNDS	349,614	2,903,474	3,961,109	9,103,891	340,737	1,006,715	2,682,975	1,242,129	7,980,169	11,400,904	40,971,717
PROJECTED EXPENDITURES											
Administration Services	107,500	106,000	20,000	30,000	8,000	8,000	35,000	0	20,000	20,000	352,600
Professional Services	175,000	990,000	180,000	0	287,000	35,000	95,000	0	28,000	123,000	1,893,000
Consulting Services	60,000	565,000	886,829	9,500,000	126,000	0	1,774,105	0	100,000	2,378,743	16,390,677
Supplies	61,000	2,000	0	0	0	0	0	0	0	0	63,000
Prof. Dues & Memberships	1,750	0	0	0	0	0	130,303	0	0	0	132,053
Conferences & Meetings	8,000	5,000	1,000	0	3,000	0	5,000	0	0	2,000	24,000
Printing/ Postage	28,000	6,000	0	0	0	0	2,500	0	0	0	36,500
Publications	4,000	3,000	0	0	0	0	0	0	0	0	7,000
Distributions	0	70,000	550,000	0	0	961,000	16,000	675,000	2,700,000	4,000,000	8,972,000
Contingents - Unfunded Liability	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous	4,000	1,000	1,000	0	0	0	1,000	325,000	0	0	332,000
Bank Fee	2,000	0	0	0	0	0	0	0	0	0	2,000
Audit Services	13,510	0	0	0	0	0	0	0	0	0	13,510
Project Management	0	0	0	100,000	0	0	0	0	0	0	100,000
Total Expenditures	484,760	1,748,000	1,618,829	9,630,000	424,000	1,002,000	2,058,906	1,000,000	2,848,000	6,523,743	27,318,240
TRANSFERS											
Transfers In	0	0	0	550,000	200,000	0	0	0	0	0	750,000
Transfers Out	0	0	200,000	0	0	0	0	0	550,000	0	750,000
Administrative Allocation	-198,500	112,548	18,484	0	30,294	4,210	13,350	0	4,929	14,685	0
Total Transfers	-198,500	112,548	218,484	-550,000	-169,706	4,210	13,350	0	554,929	14,685	0
NET CHANGE	60,764	135,109	37,687	20,000	45,706	-210	-625,533	-338,500	-2,088,929	1,313,735	-1,438,171
TRANSFER TO RESERVES	0	50,000	50,000	0	0	0	0	0	50,000	50,000	200,000
TOTAL USE OF FUNDS	266,260	1,910,548	1,887,313	9,080,000	254,294	1,006,210	2,072,258	1,000,000	3,452,929	6,588,428	27,516,240
ENDING FUND BALANCE	83,354	992,926	2,073,796	23,891	86,444	505	610,717	242,129	4,527,240	4,812,476	13,453,478
RESERVE FUND BALANCE	43,346	181,863	100,000	0	0	0	200,903	0	100,000	100,000	726,112
NET INCREASE (Decrease) IN FUND BALANCE	60,764	85,109	-12,313	20,000	45,706	-210	-625,533	-338,500	-2,138,929	1,283,735	-1,638,171
As of June 30, 2010											
Note: 1- Beginning/ Ending Reserve Fund Balance is not included in Beginning/ Ending Fund Balance											
2- See individual fund summaries and fiscal year comments for details on Miscellaneous expenses.											
3- SMCRP - San Mateo Congestion Relief Program; TFCA - Transportation Fund For Clean Air; NPDES - National Pollutant Discharge Elimination System; Abatement											
AVA - Abandoned Vehicle Abatement; DMV - Department of Motor Vehicles											

ATTACHMENT B

MEMBER ASSESSMENTS FY 12-13
(Same as FY 11-12 except updated for 1/1/11 population)

C/CAG FEE					
FY 12-13					
Agency	%	General Fund	Gas Tax	Total	
	Population	Fee	Fee	Fee	
	(as of 1/1/11)	\$250,024	\$390,907		
Atherton	0.95%	\$2,507	\$3,920	\$6,428	
Belmont	3.59%	\$8,856	\$13,846	\$22,702	
Brisbane (2)	0.60%	\$1,293	\$2,021	\$3,314	
Burlingame	4.00%	\$9,779	\$15,290	\$25,069	
Colma	0.25%	\$544	\$850	\$1,394	
Daly City	14.06%	\$36,193	\$56,587	\$92,780	
East Palo Alto	3.91%	\$11,078	\$17,320	\$28,398	
Foster City	4.25%	\$10,324	\$16,141	\$26,466	
Half Moon Bay	1.58%	\$4,399	\$6,877	\$11,276	
Hillsborough	1.51%	\$3,786	\$5,919	\$9,706	
Menlo Park	4.46%	\$10,618	\$16,600	\$27,218	
Millbrae	3.00%	\$7,160	\$11,194	\$18,353	
Pacifica	5.18%	\$13,376	\$20,913	\$34,289	
Portola Valley	0.61%	\$1,572	\$2,458	\$4,030	
Redwood City	10.72%	\$26,272	\$41,076	\$67,347	
San Bruno	5.77%	\$14,335	\$22,412	\$36,746	
San Carlos	3.95%	\$9,760	\$15,259	\$25,018	
San Mateo	13.52%	\$32,566	\$50,916	\$83,482	
South San Francisco	8.84%	\$21,347	\$33,376	\$54,723	
Woodside (3)	0.74%	\$1,901	\$2,973	\$4,874	
San Mateo County	8.51%	\$22,359	\$34,958	\$57,318	
TOTAL	100	\$250,024	\$390,907	\$640,931	
1- Same C/CAG Fee as in FY 08-09, FY 09-10, FY 10-11, and FY 11-12.					
2- Transmitted to Cities and County for planning purposes					
3- Updated population to 1/1/11.					

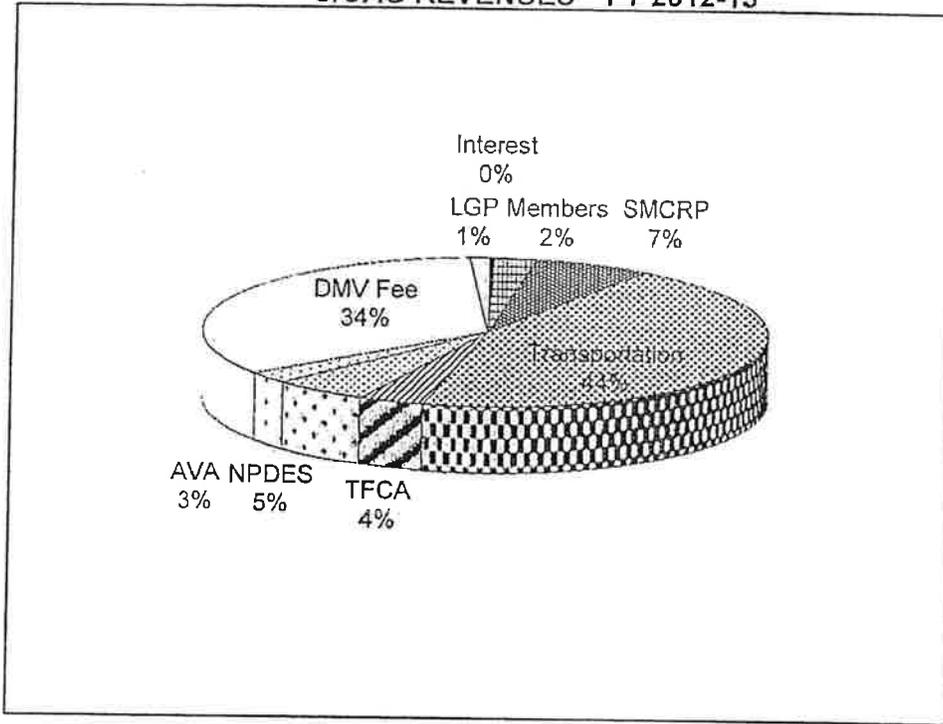
CONGESTION RELIEF PROGRAM ASSESSMENT			
FY 12-13			
Agency	% of Trip Generation	Congestion Relief	
Atherton	1.34%	\$24,845	
Belmont	3.56%	\$65,884	
Brisbane (2)	1.18%	\$21,775	
Burlingame	5.79%	\$107,193	
Colma	0.50%	\$9,224	
Daly City	10.79%	\$199,610	
East Palo Alto	2.30%	\$42,633	
Foster City	4.90%	\$90,679	
Half Moon Bay	1.27%	\$23,451	
Hillsborough	1.27%	\$23,491	
Menlo Park	5.57%	\$103,109	
Millbrae	3.27%	\$60,419	
Pacifica	3.50%	\$64,742	
Portola Valley	0.41%	\$7,607	
Redwood City	13.42%	\$248,197	
San Bruno	5.55%	\$102,604	
San Carlos	4.77%	\$88,246	
San Mateo	16.11%	\$298,110	
South San Francisco	8.99%	\$166,325	
Woodside (3)	0.60%	\$11,189	
San Mateo County	4.90%	\$90,667	
TOTAL	100.0%	\$1,850,000	
1- Transmitted to Cities and County for planning purposes			
2- The % trip generation was updated. There may be slight variation between agencies in % change from the original program			
3- Same C/CAG Fee as FY 08-09, FY 09-10, FY 10-11, and FY 11-12			
4- Updated population to 1/1/11.			

NPDES MEMBER ASSESSMENT						
		FY 12-13				
Agency	%	NPDES	NPDES	NPDES	NPDES	NPDES
	Population	Basic (1)	Extended (1)	Extended (1,5)	Extended (1,5)	Total (1)
	(as of 1/1/06)		2.50%			
Atherton	1.00%	\$10,906	\$8,518	\$8,731	\$8,949	\$19,855
Belmont	3.54%	\$30,446	\$23,780	\$24,375	\$24,984	\$55,430
Brisbane (2)	0.52%	\$8,664	\$6,767	\$6,936	\$7,110	\$15,773
Burlingame	3.91%	\$34,339	\$26,822	\$27,492	\$28,180	\$62,519
Colma	0.22%	\$2,933	\$2,291	\$2,348	\$2,407	\$5,340
Daly City	14.48%	\$81,553	\$63,699	\$65,291	\$66,924	\$148,476
East Palo Alto	4.43%	\$17,681	\$13,811	\$14,156	\$14,510	\$32,191
Foster City	4.13%	\$32,692	\$25,535	\$26,173	\$26,827	\$59,519
Half Moon Bay	1.76%	\$18,581	\$14,513	\$14,876	\$15,248	\$33,829
Hillsborough	1.51%	\$14,105	\$11,017	\$11,293	\$11,575	\$25,680
Menlo Park	4.25%	\$42,985	\$33,575	\$34,415	\$35,275	\$78,261
Millbrae	2.86%	\$22,529	\$17,597	\$18,037	\$18,488	\$41,017
Pacifica	5.35%	\$45,183	\$35,291	\$36,174	\$37,078	\$82,261
Portola Valley	0.63%	\$7,227	\$5,645	\$5,786	\$5,931	\$13,158
Redwood City	10.51%	\$78,175	\$61,061	\$62,587	\$64,152	\$142,327
San Bruno	5.73%	\$42,460	\$33,165	\$33,994	\$34,844	\$77,304
San Carlos	3.90%	\$39,176	\$30,599	\$31,364	\$32,148	\$71,324
San Mateo	13.03%	\$94,938	\$74,154	\$76,007	\$77,908	\$172,845
South San Francisco	8.54%	\$73,973	\$57,779	\$59,223	\$60,704	\$134,676
Woodside (3)	0.76%	\$9,046	\$7,066	\$7,243	\$7,424	\$16,470
San Mateo County	8.94%	\$82,636	\$64,545	\$66,159	\$67,813	\$150,449
TOTAL	100.00%	\$790,227	\$617,230	\$632,660	\$648,477	\$1,438,704
1- Except those in bold is collected by the San Mateo County Flood Control District						
2- Bold indicate Cities pay it from their General Fund.						
3- Woodside pays for Both NPDES Basic and NPDES Extended from City Funds						
4- Estimate of fees. Budget includes approximately \$1,425,000.						
5- Increased by 1%.						
6- The Column Headings shown in Bold are the FY 12-13 Projected Fee						

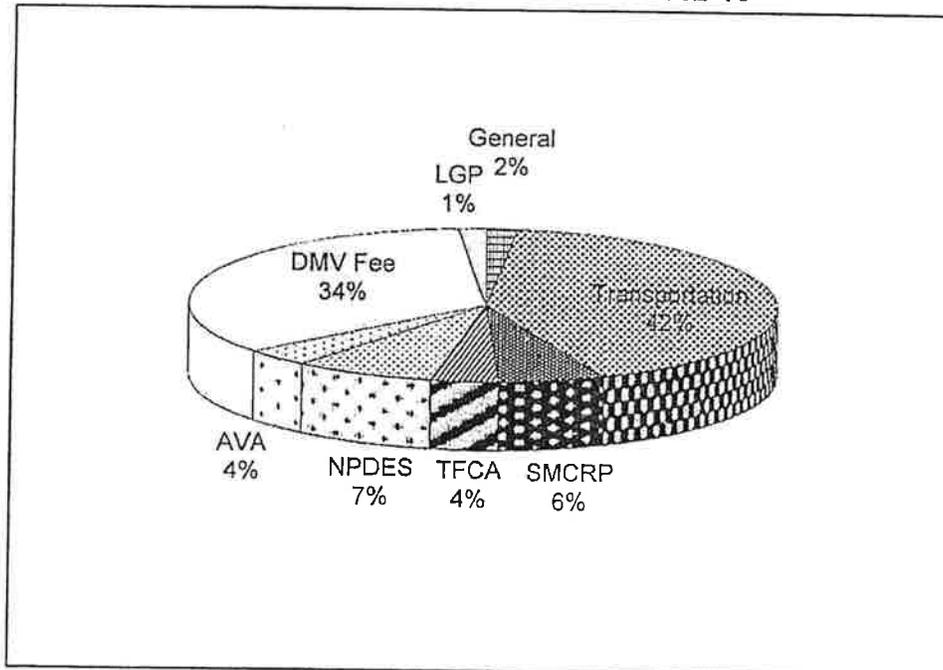
ATTACHMENT C

Graphical Representation of C/CAG Budget

C/CAG REVENUES FY 2012-13

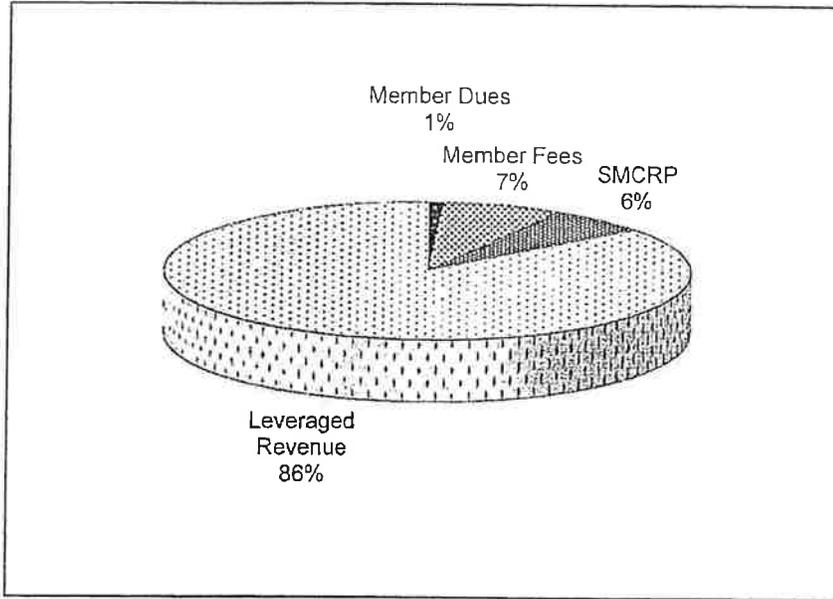


C/CAG EXPENDITURES FY 2012-13



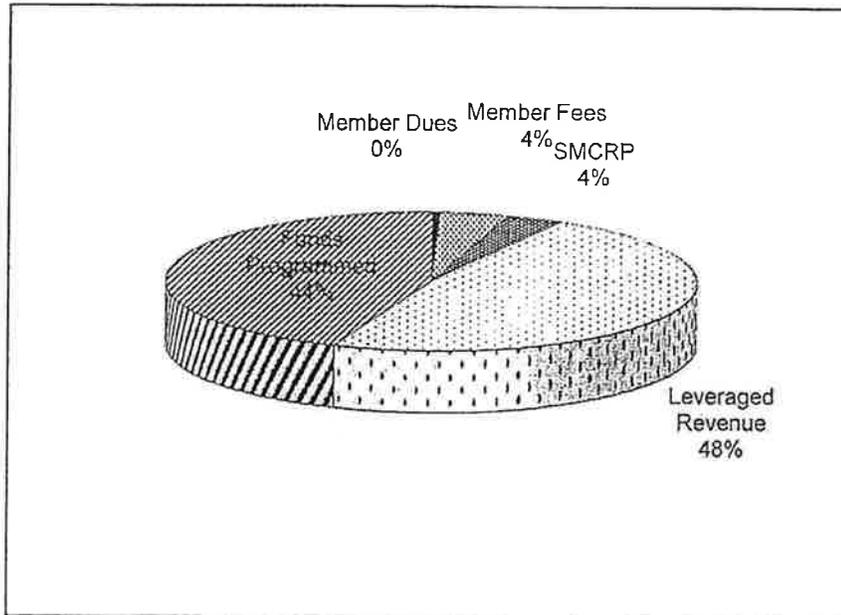
C/CAG MEMBER DUES/ FEES HIGHLY LEVERAGED

C/CAG REVENUES FY 2012-13



Leverage= 11.3503 to 1
(Less SMCRP Funds)

C/CAG CONTROLLED FUNDS FY 2012-13



Leverage= 20.8585 to 1
(Less SMCRP Funds)

C/CAG AGENDA REPORT

Date: May 21, 2012
To: Congestion Management & Environmental Quality (CMEQ) Committee
From: Tom Madalena
Subject: Review and recommend approval of the project list for funding under the C/CAG and San Mateo County Transportation Authority Shuttle Program for Fiscal Year 2012/2013 & Fiscal Year 2013/2014

(For further information or questions contact Tom Madalena at 599-1460)

RECOMMENDATION

That the CMEQ committee review and recommend approval of the project list for funding under the C/CAG and San Mateo County Transportation Authority Shuttle Program for Fiscal Year 2012/2013 & Fiscal Year 2013/2014.

FISCAL IMPACT

For the FY 12/13 & FY 13/14 funding cycle there is approximately \$7,000,000 available.

SOURCE OF FUNDS

Funding to support the shuttle programs will be derived from the Congestion Relief Plan adopted by C/CAG and includes \$1,000,000 in funding (\$500,000 for FY 12/13 and \$500,000 for FY 13/14). The San Mateo County Transportation Authority (TA) Measure A Program will provide approximately \$6,000,000 for the two-year funding cycle. The C/CAG funding will be predicated on the C/CAG Board of Directors approving shuttle funding in the amount of \$500,000 for each fiscal year through the budget adoption process.

BACKGROUND/DISCUSSION

For the FY 12/13 & FY13/14 the San Mateo County Transportation Authority (TA) and C/CAG created a call for projects that combines two years of funding for shuttles from both agencies. Staff issued the call for projects on March 9, 2012 and applications were due on April 16, 2012. Staff from the TA as well as C/CAG held an application workshop on March 21, 2012 to guide projects sponsors through the application process. Staff received a total of 16 applications which encompass 36 separate shuttles.

Staff convened a Shuttle Evaluation Panel to review and score the shuttle program applications. The panel consisted of staff from the San Mateo County Transit District (SamTrans), the TA, and C/CAG. The panel has developed a recommended list of projects to be funded at this time which is presented in the attached Table 1. The panel also developed a list of projects where the decision for funding is being deferred pending the outcome of additional information as is

detailed in the attached Table 2. Table 3 presents the project sponsor and grant request amount.

The panel had concerns about 10 routes, including 4 new routes (as shown in Table 2). Some applications required clarifications which C/CAG and TA staff are following up on; after which C/CAG and TA will update the recommendations to fund them.

The panel had strong concerns about two routes, both new.

- a) Belmont Community Shuttle: The panel felt the proposed shuttle route overlapped too much with existing Samtrans Route 200, which could impact bus ridership. Also the service plan needed to be fleshed out further to be viable. This application may be too premature to fund at this time; but could come back when the service plan is more robust.
- b) Pacifica Community Weekend Shuttle: The panel felt the proposed shuttle route overlapped too much with existing Samtrans Route 112, which could impact bus ridership. The request also included the capital cost of buying a shuttle vehicle. Although, the intent of the program is to fund operations.

Staff from both agencies will determine the two separate lists of projects that will go to each agency for funding. It is the intention of staff to try to issue only one source of funds (C/CAG or TA) for each project. After the funding allocations are made by each Board of Directors, staff from each agency will be responsible for administering their agencies funding agreements with the shuttle program project sponsors.

ATTACHMENTS

- Table 1 - To Be Funded For FY 2012/2013 – FY 2013/2014
- Table 2 - Funding Recommendation To Be Determined
- Table 3 – Sponsoring Agency

Table 1 - To Be Funded For FY 2012/2013 - FY 2013/2014

To Be Funded	Amount	Notes
South San Francisco BART Shuttle	\$240,000	
South San Francisco Caltrain Shuttles	\$392,942	
San Mateo County Circle Star Caltrain Shuttle	\$119,871	
Brisbane/Crocker Park BART/Caltrain Shuttle	\$214,818	
Redwood City Climate Best Express	\$109,914	
Redwood City Midpoint Caltrain Shuttle	\$131,897	
Menlo Park Midday	\$242,600	
Menlo Park Shoppers	\$42,000	
Belmont/Hillsdale	\$149,751	
Broadway/Millbrae	\$192,341	
Burlingame Bayside	\$107,957	
Campus (Hillsdale)	\$114,586	
Fashion Island (Electronic Arts - EA)	\$92,595	
Gateway/Genentech	\$70,832	
Lincoln Centre	\$143,178	
Mariners Island	\$155,828	
Oracle	\$194,531	
Pacific Shores	\$192,740	
Redwood Shores (Bridge Park)	\$146,598	
Redwood Shores (Clipper)	\$140,849	
Sierra Point Caltrain	\$21,065	
South San Francisco Ferry Terminal Shuttle	\$349,795	
Bayshore/Brisbane	\$329,727	
South San Francisco Centennial Towers Shuttle	\$104,554	To be monitored closely for ridership and opportunities for consolidation
Norfolk (Hayward Park)	\$114,586	Project to meet at least one performance standard by end of FY 12/13
East Palo Alto Residential (Community #1)	\$208,360	Recommended to be managed by East Palo Alto
Total	\$4,323,915	

Table 2 - Funding Recommendation To Be Determined

Funding Deferred Pending Additional Information	Amount	Reason
Bayshore Circulator	\$219,989	Finalized route structure needed
East Palo Alto Community #2	\$149,052	Budget clarification needed
East Palo Alto Community #3	\$73,002	Budget clarification needed
East Palo Alto Community #4	\$161,568	Budget clarification needed
Belmont Community Shuttle	\$112,750	Service plan needs to developed to be viable, duplicates SamTrans service
North Burlingame Shuttle	\$110,024	Recommended to be combined w/ Broadway/Millbrae for cost savings
City of Pacifica Weekend Community Shuttle	\$142,200	Service plans needs to be developed to be viable, duplicates SamTrans service, requested capital expenses
Menlo Park Marsh Road (Menlo Park request)	\$73,200	JPB & Menlo Park to determine oversight, one funding agreement
Menlo Park Willow Road (Menlo Park request)	\$57,200	JPB & Menlo Park to determine oversight, one funding agreement
Menlo Park Marsh Road (JPB request)	\$151,433	JPB & Menlo Park to determine oversight, one funding agreement
Menlo Park Willow Road (JPB request)	\$113,875	JPB & Menlo Park to determine oversight, one funding agreement
Seaport Centre Caltrain Shuttle	\$119,075	Recommended to be combined w/ Pacific Shores for cost savings
Total	\$1,483,368	

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Table 3 - Sponsoring Agency

Shuttle	Sponsor	Requested Amount
South San Francisco BART Shuttle	Alliance	\$240,000
South San Francisco Caltrain Shuttles	Alliance	\$392,942
San Mateo County Circle Star Caltrain Shuttle	County of San Mateo	\$119,871
Brisbane/Crocker Park BART/Caltrain Shuttle	Alliance	\$214,818
Redwood City Climate Best Express	City of Redwood City	\$109,914
Redwood City Midpoint Caltrain Shuttle	City of Redwood City	\$131,897
Menlo Park MIDDAY	City of Menlo Park	\$242,600
Menlo Park Shoppers	City of Menlo Park	\$42,000
Belmont/Hillsdale	JPB	\$149,751
Broadway/Millbrae	JPB	\$192,341
Burlingame Bayside	JPB	\$107,957
Campus (Hillsdale)	JPB	\$114,586
Fashion Island (Electronic Arts - EA)	JPB	\$92,595
Gateway/Genentech	JPB	\$70,832
Lincoln Centre	JPB	\$143,178
Mariners Island	JPB	\$155,828
Oracle	JPB	\$194,531
Pacific Shores	JPB	\$192,740
Redwood Shores (Bridge Park)	JPB	\$146,598
Redwood Shores (Clipper)	JPB	\$140,849
Sierra Point Caltrain	JPB	\$21,065
South San Francisco Ferry Terminal Shuttle	Alliance	\$349,795
Bayshore/Brisbane	JPB	\$329,727
South San Francisco Centennial Towers Shuttle	Alliance	\$104,554
Norfolk (Hayward Park)	JPB	\$114,586
East Palo Alto Residential (Community #1)	JPB	\$208,360
Bayshore Circulator	City of Daly City	\$219,989
East Palo Alto Community #2	City of East Palo Alto	\$111,027
East Palo Alto Community #3	City of East Palo Alto	\$118,753
East Palo Alto Community #4	City of East Palo Alto	\$161,567
Belmont Community Shuttle	City of Belmont	\$112,750
North Burlingame Shuttle	City of Burlingame	\$110,024
City of Pacifica Weekend Community Shuttle	City of Pacifica	\$142,200
Menlo Park Marsh Road (Menlo Park request)	City of Menlo Park	\$73,200
Menlo Park Willow Road (Menlo Park request)	City of Menlo Park	\$57,200
Menlo Park Marsh Road (JPB request)	JPB	\$151,433
Menlo Park Willow Road (JPB request)	JPB	\$113,875
Seaport Centre Caltrain Shuttle	Alliance	\$119,075
Total		\$5,815,008

* Peninsula Corridor Joint Powers Board (JPB)

* Peninsula Traffic Congestion Relief Alliance (Alliance)

C/CAG AGENDA REPORT

Date: May 21, 2012

To: Congestion Management and Environmental Quality Committee (CMEQ)

From: Sandy Wong, Deputy Director

Subject: Review and recommend approval of amendments to the Congestion Relief Plan.

(For further information or questions contact Sandy Wong at 650-599-1409 or Jean Higaki at 650-599-1462)

RECOMMENDATION

That the CMEQ review and recommend approval of amendments to the Congestion Relief Plan.

FISCAL IMPACT

Congestion Relief Plan receives \$1.85 million per year for four years from July 1, 2011 to June 30, 2015

SOURCE OF FUNDS

Annual funding to support the programs under the Congestion Relief Plan is derived from C/CAG member assessment.

BACKGROUND/DISCUSSION

The San Mateo Congestion Relief Plan was first adopted by C/CAG on February 8, 2002 in response to traffic congestion measurements, at a number of locations throughout the County, which exceeded the standards adopted by C/CAG under the Congestion Management Program (CMP). The CMP is a legal requirement (California Government Code Section 65089(b)(1)(A)), enforceable with financial penalties, and requiring deficiency plans when the congestion exceeds set standards. The Congestion Relief Plan was developed to serve as a Countywide Deficiency Plan such that the individual cities and the County would not have to do multiple deficiency plans with corresponding implementation costs.

The current Congestion Relief Plan was reauthorized by the C/CAG Board on December 9, 2010 and effective from July 1, 2011 to June 30, 2015. The reauthorization includes the programs as shown on the table below.

2011-2015 Adopted Plan		
1	Employer-Based Shuttle and Local Transportation Services Program	\$500,000
2	Travel Demand Management	\$550,000
3	Intelligent Transportation Systems (ITS)/ Traffic Operational Improvement Strategies	\$200,000
4	Ramp Metering	\$100,000
5	Linking Transportation and Land Use: 5A. Major Corridors Planning Grants 5B. Transportation Improvement Strategy to Reduce Green House Gases 5C. General Climate Action Plan Activities 5D. Sustainable Communities Strategy (SCS) Activities, Linking Housing with Transportation.	\$500,000
Total		\$1,850,000

In the last few years staff has noted that there is not a large demand for the Major Corridors Planning Grants. It is proposed that the language be modified to allow for a broader range of feasibility studies and project studies to be funded by this program to accelerate project development within this county. It is proposed to modify 5A as shown in the attached track changes.

In addition, the current Congestion Relief Plan Attachment B also prescribes the funding amounts for Items 5A, 5B, 5C, and 5D. Due to the varied expenditure needs from year to year it is also requested that flexibility be provided to shift funds between the sub-items under Item 5 (Linking Transportation and Land Use) as long as the overall total for Item 5 does not exceed \$500,000, subject to C/CAG annual budget approval.

ATTACHMENTS

1. Amended Attachment B of the San Mateo County Congestion Relief Plan

**SAN MATEO COUNTY CONGESTION RELIEF PLAN
REAUTHORIZATION
PROGRAM DETAILS FOR 7/1/2011 – 6/30/2015**

1. Employer-Based Shuttle Program and Local Transportation Services.

The Employer-Based Shuttle Program focuses on connecting employment centers to transit centers (both BART and Caltrain) and the Local Transportation Services Program provides funds for local jurisdictions or their designees to provide transportation services for its residents that meet the unique characteristics and needs of that jurisdiction. Under the Local program, jurisdictions have the flexibility to determine the best mix of services, which sometimes results in combining commuter service, school service, services for special populations, on-demand services, and mid day service.

Both Employer-Based Shuttle and Local Transportation Services Program funds are awarded through a competitive process. The program requires that each project sponsor provide a match of funds and in-kind services equal to 50% of the total service cost.

For both the Employer-Based Shuttle and Local Transportation Services Program, the San Mateo County Transportation Authority reimburses C/CAG up to 50% of funds it disperses for shuttle services upon invoice.

Proposed: There is no proposed change to program implementation. The annual fund level for the two programs is currently \$500,000 (\$120K for Employer-Based and \$380K for Local Transportation). It is proposed that the new authorization remain at the same level of funding.

Proposed Goals:

- To increase shuttle usage, thereby increasing transit use, and thereby reducing congestion.
- Leverage fund sources to expand shuttle services.

2. Countywide Travel Demand Management Program.

The Countywide Travel Demand Management (TDM) Program is operated by the Peninsula Traffic Congestion Relief Alliance (Alliance). Examples of TDM type projects include but are not limited to voluntary trip reduction program, work with employers to reduce peak commute trips, employer based shuttle development and management, employer alternative commuting support services, school carpool programs, alternative commute incentive programs.

The Alliance has been extremely successful in meeting the needs of the individual communities, city and county governments, and employers throughout San Mateo County.

Proposed: There is no proposed change to program implementation. The annual fund level for this program is currently \$550,000. It is proposed that the new authorization remain at the same level of funding.

Proposed Goals:

- Increase transit use and use of alternative commute options through education and incentives.
- Reduce single occupant vehicle trips through education and incentives.

3. Countywide Intelligent Transportation System (ITS) Program / Traffic Operational Improvement Strategies.

Under the original Congestion Relief Plan a Countywide Intelligent Transportation System (ITS) Plan was developed. It is anticipated that funding under this Program will be used for consulting assistance to design and implement individual components of the ITS Plan.

Currently Caltrans is developing a Corridor System Management Plan (CSMP) which studies the US 101 Corridor from the San Francisco County line to Santa Clara County line. The CSMP identifies current management strategies, existing travel conditions and mobility challenges, corridor performance management, planning management strategies, and capital improvements. It is anticipated that funding under this Program will be used for consulting assistance to study, design, or implement roadway and freeway operational and safety improvement strategies.

Proposed: This program is expanded to include transportation corridor study activities and traffic operational improvements within the County. The annual fund level for this program is currently \$200,000. It is proposed that the new authorization remain at the same level of funding.

Proposed Goals:

- Analyze the causes of congestion and identify solutions to mitigate congestion.
- Emphasize solutions that utilize technology for congestion reduction and traffic operation improvements.
- Implement and operated the San Mateo Smart Corridors
- Define ITS strategies for US 101 and I-280.

4. Ramp Metering Program.

Under the original Congestion Relief Plan a Ramp Metering Study was done for Route 101 (county line to county line) and Route 280 from Route 380 north to the county line. The program implementation is mostly complete with installation of all metering equipment. South bound Ramp meters on Route 280, and US 101 meters, north of Route 92, have yet to be turned on. Funding under the reauthorized Congestion Relief Plan will be needed for the following:

- Designing the implementation of the remaining phase of the program.
- Consultant analysis and develop timing plans for meters that are not yet turned on.

- Conducting a before and after study to document the effects of implementing ramp metering.
- On going monitoring of the program.
- Fine-tuning and adjusting the program to respond to changes in traffic patterns.
- Conducting an education and community outreach effort about the program.

Proposed: There is only a minor expansion of to this program to include the development of timing plans. The annual fund level for this program is currently \$100,000. It is proposed that the new authorization remain at the same level of funding. The San Mateo County Transportation Authority matches these funds on a reimbursement basis.

Proposed Goals:

- Implement the C/CAG approved Ramp Metering Program.

5. Linking Transportation and Land Use.

5A. Major Corridors Planning and Project Study Grants.

On May 11, 2006, the C/CAG Board approved the El Camino Real Incentive Program and authorized the use of the Congestion Relief Plan as the funding source for the Program. Under this Program the jurisdictions along El Camino Real/ Mission Street will be eligible to receive up to \$50,000 as matching funds to support land use and transportation planning efforts along the corridor.

Jurisdictions will also be eligible for an additional \$50,000 in matching funds to support the implementation of these plans. Some of the other activities that will be funded as part of the El Camino Real Incentive Program include the development of a corridor study and design of transportation system improvements to complement the land use changes adopted by the local jurisdictions, and as matching funds to secure outside grants to support the overall El Camino Real Program.

As part of this reauthorization, it is proposed to expand this program to apply to other major corridors that are undefined at this time.

Proposed: It is proposed to change this program implementation to also include other major corridors and other project related feasibility studies and project study reports that are undefined at this time. The annual fund level for this program is currently \$500,000. To date C/CAG has awarded only \$200,000 in four years. It is proposed that the new authorization level be reduced to \$200,000 to help fund other program expansions (see note under Total Funding).

Proposed Goals:

- Increase the number of plans adopted by the Cities
- Provide incentives for jurisdictions to look at El Camino Real and other major corridors from a holistic approach by integrating land use and multi-modal transportation planning.

5B. Transportation Improvement Strategies to Reduce Green House Gases.

The Transportation Improvement Strategies to Reduce Green House Gases is a program to provide matching funds to countywide or regionally significant transportation projects that reduce green house gases. Example projects include the following:

- In 2010, the Bay Area Air Quality Management District (Air District), in partnership with Association of Bay Area Governments (ABAG), cities and counties, other government agencies, industry, and local businesses and non-profits obtained a grant for a \$9.9 million Electric Vehicle (EV) Infrastructure Readiness Pilot Project (“Project”) in support of EV deployment in the Bay Area. The project intends to fund the purchase and installation of EV chargers in high-demand travel corridors and other strategic locations to address one of the key adoption barriers to EV -- range anxiety.

According to the ABAG proposal, C/CAG will work with local stakeholders to deploy 50 charge points. These charge points will be located on transit nodes/ stations and on the El Camino Real Corridor, in public parking facilities, near major commercial and workplace centers.

Other entities are providing most of the match however C/CAG is contributing \$100,000 from this program for a portion of the project match.

- In October 2010, Metropolitan Transportation Commission (MTC) approved a \$4.29 million grant to the Bay Area Air Quality Management District (BAAQMD) to fund a Regional Bike-sharing Pilot Program to deploy approximately 1,000 bicycles at up to 100 kiosk stations around the Bay Area. The Regional Bike Sharing Program will implement bike sharing along the peninsula transportation corridor: San Francisco, Redwood City, Mountain View, Palo Alto, and San Jose. C/CAG is contributing \$50,000 from this program for a portion the project match

Proposed: This is a proposed new program. It is proposed that the new authorization be set at \$100,000 (see note under Total Funding).

Proposed Goals:

- As this is primarily a fund matching program, leverage funds towards projects aimed at reducing GHG.

5C. General Climate Action Plan Activities.

In 2009, the C/CAG Board formed the Resource Management and Climate Protection (RMCP) Committee and supported the development of countywide climate change related programs. Program funds would be used to staff the RMCP Committee.

The RMCP Committee provides advice and recommendations to the Congestion Management and Environmental Quality (CMEQ) Committee and the full C/CAG Board on matters related to energy and water use and climate change efforts in San Mateo County. The RMCP also reports on the San Mateo County Energy Watch (SMCEW) and promotes the goals outlined in the San Mateo County Energy Strategy, including: energy, water, collaboration between cities and the utilities, leadership and economic opportunities related to the RMCP committee's efforts. RMCP staff also seeks additional funding to expand countywide climate change and resource reduction programs.

Proposed: This is a proposed new program. It is proposed that the new authorization be set at \$50,000 (see note under Total Funding).

Proposed Goals:

- Develop a climate action plan template and model climate action plan that can be used by local jurisdictions.
- Provide support for countywide climate action planning activities.
- Update the San Mateo County Energy Strategy.

5D. Sustainable Communities Strategy (SCS) Activities, Linking Housing with Transportation.

In 2008, state law SB 375 was approved which required the Bay Area Region to develop a Sustainable Communities Strategy (SCS), which must factor in and integrate land use planning, transportation policies, and transportation investments.

California Air Resources Board (CARB) sets regional greenhouse gas emission targets by September 30, 2010 and each region must incorporate its target in its Regional Transportation Plan (RTP) and Regional Housing Needs Allocation (RHNA). Both RTP and RHNA plans must be consistent with the development pattern developed in the SCS.

At this point is unclear what activities the local agencies in the County will be subjected to however, it is felt that some funding should be set aside in anticipation of activities associated with this planning effort. One potential example activity would be to fund activities needed to form a RHNA sub region.

It is expected that Program funds would be used in part to staff RHNA efforts, develop affordable housing programs, and promote best practices to stimulate infill housing in the transit corridor and along El Camino Real. It is anticipated that projects of a similar nature would also be funded under this program.

Proposed: This is a proposed new program. It is proposed that the new authorization be set at \$150,000 (see note under Total Funding).

Proposed Goals:

- Support San Mateo County RHNA/ SCS sub-region efforts.
- Develop an approved housing allocation for the County.
- Provide countywide technical support and analysis to C/CAG for countywide housing planning efforts.

Total Funding

The total funding from C/CAG Member Agencies for reauthorization of the Congestion Relief Plan is \$1,850,000. It is recommended that the C/CAG Executive Director be given the authority to shift funds between Transportation Improvement Strategies to Reduce Green House Gases (5B), General Climate Action Plan Activities (5C), and Sustainable Communities Strategy (SCS) Activities, Linking Housing with Transportation (5D), which are all related activities.

Note: Flexibility will be provided to shift funds between items 5A, 5B, 5C, and 5D as long as the overall total for Item 5 does not exceed \$500,000, subject to C/CAG annual budget approval.

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

ABSTRACT

Resolution No. 4035

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

The resolution includes the following attachments:

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

Further discussion of the Project Selection Criteria and Programming Policies is contained in the memorandum to the Joint Planning Committee dated May 11, 2012.

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

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

METROPOLITAN TRANSPORTATION COMMISSION
RESOLUTION NO. 4035

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

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

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

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

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

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

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

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

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

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

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

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

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

METROPOLITAN TRANSPORTATION COMMISSION

Adrienne J. Tissier, Chair

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

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

Attachment A
Resolution No. 4035

Cycle 2 Program Project Selection Criteria and Programming Policy

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

Cycle 2 Program Policy and Programming

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BACKGROUND

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

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

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

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

CYCLE 2 REVENUE ESTIMATES AND FEDERAL PROGRAM ARCHITECTURE

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

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

Fund Sources: Development of the new federal surface transportation authorization will need to be closely monitored. New federal programs, their eligibility rules, and how funding is distributed to the states and regions could potentially impact the implementation of the Cycle 2 Regional and One Bay Area Grant (OBAG) Programs. It is anticipated that any changes to the federal programs would likely overlap to a large extent with projects that are currently eligible for funding under Title 23 of the United States Code, though the actual fund sources will likely no longer be referred as STP/CMAQ/TE in the manner we have grown accustomed. Therefore, reference to specific fund sources in the Cycle 2 programming is a proxy for replacement fund sources for which MTC has programming authority.

NEW FUNDING APPROACH FOR CYCLE 2—THE ONEBAYAREA GRANT

For Cycle 2, the OneBayArea Grant (OBAG) is a new funding approach that better integrates the region's federal transportation program with California's climate law (Senate Bill 375, Steinberg, 2008) and the Sustainable Communities Strategy. Funding distribution to the counties will encourage land-use and housing policies that support the production of housing with supportive transportation investments. This is accomplished through the following policies:

- Using transportation dollars to reward jurisdictions that accept housing allocations through the Regional Housing Need Allocation (RHNA) process and produce housing.
- Supporting the Sustainable Communities Strategy for the Bay Area by promoting transportation investments in Priority Development Areas (PDAs) and by initiating a pilot program in the North Bay counties that will support open space preservation in Priority Conservation Areas (PCA).
- Providing a higher proportion of funding to local agencies and additional investment flexibility by eliminating required program targets. A significant amount of funding that was used for regional programs in Cycle 1 is shifted to local programs (the OneBayArea Grant). The OBAG program allows investments in transportation categories such as Transportation for Livable Communities, bicycle and pedestrian improvements, local streets and roads preservation, and planning and outreach activities, while also providing targeted funding opportunities for Safe Routes to School (SR2S) and Priority Conservation Areas.

Project List

Attachment B of Resolution 4035 contains the list of projects to be programmed under the Cycle 2 Program. Attachments B-1 and B-2 are listings of projects receiving Cycle 2 funding, and reflects the programs and projects included in the regional and OBAG programs respectively. The listing is subject to project selection actions (conducted by MTC for most of the regional programs and by the CMAs for funds distributed to them). MTC staff will update Attachments B-1 and B-2 as projects are selected by the Commission and CMAs and are included in the federal TIP.

OneBayArea Grant Fund Distribution Formula

The formula used to distribute OneBayArea Grant funding to the counties takes into consideration the following factors: population, past housing production, future housing commitments as determined by the Association of Bay Area Governments (ABAG) Regional Housing Needs

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

OBAG Fund Distribution Factors

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

* RHNA 2014-2022

**Housing Production Report 1999-2006

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

CYCLE 2 GENERAL PROGRAMMING POLICIES

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

1. **Public Involvement.** MTC is committed to a public involvement process that is proactive and provides comprehensive information, timely public notice, full public access to key decisions, and opportunities for continuing involvement. MTC provides many methods to fulfill this commitment, as outlined in the *MTC Public Participation Plan*, Resolution No. 3821. The Commission’s adoption of the Cycle 2 program, including policy and procedures meet the provisions of the *MTC Public Participation Plan*. MTC’s advisory committees and the Bay Area Partnership have been consulted in the development of funding commitments and policies for this program; and opportunities to comment have been provided to other stakeholders and members of the public.

Furthermore, investments made in the Cycle 2 program must be consistent with federal Title VI requirements. Title VI prohibits discrimination on the basis of race, color, income, and national origin in programs and activities receiving federal financial assistance. Public outreach to and involvement of individuals in low income and minority communities covered under Title VI of the Civil Rights Act and the Executive Order pertaining to Environmental Justice is critical to both local and regional decisions. Additionally, when CMAs select projects for funding at the county level, they must consider equitable solicitation and selection of project candidates in accordance with federal Title VI requirements (as set forth in Appendix A-5).

2. **Commission Approval of Programs and Projects and the Transportation Improvement Program (TIP).** Projects approved as part of the Cycle 2 Program must be amended into the federal TIP. The federally required TIP is a comprehensive listing of all San Francisco Bay Area surface transportation projects that receive federal funds, and/or are subject to a federally required action, such as federal environmental clearance, and/or are regionally significant for air quality conformity or modeling purposes. It is the project sponsor's responsibility to ensure their project is properly programmed in the TIP in a timely manner. Where CMAs are responsible for project selection the Commission will revise the TIP to include the resulting projects and Attachment B to this Resolution may be amended by MTC staff to reflect these revisions. Where responsibility for project selection in the framework of a Cycle 2 funding program is assigned to MTC, TIP amendments and a revision to Attachment B will be reviewed and approved by the Commission.

3. **Minimum Grant Size.** The objective of a grant minimum requirement is to maximize the efficient use of federal funds and minimize the number of federal-aid projects which place administrative burdens on project sponsors, CMAs, MTC, Caltrans, and Federal Highway Administration (FHWA) staff. Funding grants per project must therefore be a minimum of \$500,000 for counties with a population over 1 million (Alameda, Contra Costa, and Santa Clara counties) and \$250,000 for counties with a population under one million (Marin, Napa, San Francisco, San Mateo, Solano, and Sonoma counties).

To provide flexibility, alternatively an averaging approach may be used. A CMA may program grant amounts no less than \$100,000 for any project, provided that the overall average of all grant amounts within their OBAG program meets the county minimum grant amount threshold.

Given the typical smaller scale of projects for the Safe Routes to School (SRTS) program, a lower threshold applies to the regional Safe Routes to School Program projects which have a minimum grant size of \$100,000.

4. **Air Quality Conformity.** In the Bay Area, it is the responsibility of MTC to make an air quality conformity determination for the TIP in accordance with federal Clean Air Act requirements and Environmental Protection Agency (EPA) conformity regulations. MTC evaluates the impact of the TIP on regional air quality during the biennial update of the TIP. Since the 2011 air quality conformity finding has been completed for the 2011 TIP, no non-exempt projects that were not incorporated in the finding will be considered for funding in the Cycle 2 Program until the development of the 2013 TIP during spring 2013. Additionally, the U.S. Environmental Protection Agency has designated the Bay Area as a non-attainment area for PM 2.5. Therefore, based on consultation with the MTC Air Quality Conformity Task Force, projects

deemed “Projects of Air Quality Concern” must complete a hot-spot analysis required by the Transportation Conformity Rule. Generally Projects of Air Quality Concern (POAQC) are those projects that result in significant increases in the number of or emissions from diesel vehicles.

5. **Environmental Clearance.** Project sponsors are responsible for compliance with the requirements of the California Environmental Quality Act (Public Resources Code Section 21000 et seq.), the State Environmental Impact Report Guidelines (14 California Code of Regulations Section 15000 et seq.), and the National Environmental Protection Act (42 USC Section 4-1 et seq.) standards and procedures for all projects with federal funds.
6. **Application, Resolution of Local Support.** Project sponsors must submit a completed project application for each project proposed for funding through MTC’s Funding Management System (FMS). The project application consists of two parts: 1) an application submittal and/or TIP revision request to MTC staff, and 2) Resolution of Local Support approved by the project sponsor’s governing board or council. A template for the resolution of local support can be downloaded from the MTC website using the following link:
http://www.mtc.ca.gov/funding/STPCMAQ/STP_CMAQ_LocalSupportReso.doc.
7. **Project Screening and Compliance with Regional and Federal Requirements.** MTC staff will perform a review of projects proposed for the Cycle 2 Program to ensure 1) eligibility; 2) consistency with the RTP; and 3) project readiness. In addition, project sponsors must adhere to directives such as “Complete Streets” (MTC Routine Accommodations for Bicyclists and Pedestrians); and the Regional Project Funding Delivery Policy as outlined below; and provide the required matching funds. Project sponsors should note that fund source programs, eligibility criteria, and regulations may change as a result of the passage of new surface transportation authorization legislation. In this situation, MTC staff will work to realign new fund sources with the funding commitments approved by the Commission.

- ▶ **Federal Project Eligibility:** STP has a wide range of projects that are eligible for consideration in the TIP. Eligible projects include, federal-aid highway and bridge improvements (construction, reconstruction, rehabilitation, resurfacing, restoration, and operational), mitigation related to an STP project, public transit capital improvements, pedestrian, and bicycle facilities, and transportation system management, transportation demand management, transportation control measures, surface transportation planning activities, and safety. More detailed eligibility requirements can be found in Section 133 of Title 23 of the United States Code.

CMAQ funding applies to new or expanded transportation projects, programs, and operations that help reduce emissions. Eligible project categories that meet this basic criteria include: Transportation activities in approved State Implementation Plan (SIP), Transportation Control Measures (TCMs), alternative fuels, traffic flow improvements, transit expansion projects, bicycle and pedestrian facilities and programs, travel demand management, outreach and rideshare activities, telecommuting programs, intermodal freight, planning and project development activities, Inspection and maintenance programs, magnetic levitation transportation technology deployment program, and experimental pilot projects. For more detailed guidance see the *CMAQ Program Guidance* (FHWA, November 2008).

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

► RTP Consistency: Projects included in the Cycle 2 Program must be consistent with the adopted Regional Transportation Plan (RTP), according to federal planning regulations. Each project included in the Cycle 2 Program must identify its relationship with meeting the goals and objectives of the RTP, and where applicable, the RTP ID number or reference.

► Complete Streets (MTC Routine Accommodations of Pedestrians and Bicyclists) Policy: Federal, state and regional policies and directives emphasize the accommodation of bicyclists, pedestrians, and persons with disabilities when designing transportation facilities. MTC's Complete Streets policy (Resolution No. 3765) created a checklist that is intended for use on projects to ensure that the accommodation of non-motorized travelers are considered at the earliest conception or design phase. The county Congestion Management Agencies (CMAs) ensure that project sponsors complete the checklist before projects are considered by the county for funds and submitted to MTC. CMAs are required to make completed checklists available to their Bicycle and Pedestrian Advisory Committee (BPAC) for review prior to CMAs' project selection actions for Cycle 2.

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

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

All Cycle 2 funding is subject to the Regional Project Funding Delivery Policy and any subsequent revisions (MTC Resolution No. 3606 at http://www.mtc.ca.gov/funding/delivery/MTC_Res_3606.pdf). Obligation deadlines, project substitutions and redirection of project savings will continue to be governed by the MTC Regional Project Funding Delivery Policy. All funds are subject to obligation, award, invoicing, reimbursement and project close out requirements. The failure to meet these deadlines may result in the de-programming and redirection to other projects.

To further facilitate project delivery and ensure all federal funds in the region are meeting federal and state regulations and deadlines, every recipient of Cycle 2 funding will need to identify a staff position that serves as the single point of contact for the implementation of all FHWA-administered funds within that agency. The person in this position must have sufficient knowledge and expertise in the federal-aid delivery process to coordinate issues and questions that may arise from project inception to project close-out. The agency is required to identify the contact information for this position at the time of programming of funds in the federal TIP. This person will be expected to work closely with FHWA, Caltrans, MTC and the respective CMA on all issues related to federal funding for all FHWA-funded projects implemented by the recipient.

Project sponsors that continue to miss delivery milestones and funding deadlines for any federal funds are required to prepare and update a delivery status report on all projects with FHWA-administered funds they manage, and participate if requested in a consultation meeting with the county CMA, MTC and Caltrans prior to MTC approving future Cycle programming or including any funding revisions for the agency in the federal TIP. The purpose of the status report and consultation is to ensure the local public agency has the resources and technical capacity to deliver FHWA federal-aid projects, is fully aware of the required delivery deadlines, and has developed a delivery timeline that takes into consideration the requirements and lead-time of the federal-aid process within available resources.

By applying for and accepting Cycle 2 funding, the project sponsor is acknowledging that it has and will maintain the expertise and staff resources necessary to deliver the federal-aid project within the funding timeframe.

- ▶ Local Match. Projects funded with STP or CMAQ funding requires a non-federal local match. Based on California's share of the nation's federal lands, the local match for STP and CMAQ is currently 11.47% of the total project cost. The FHWA will reimburse up to 88.53% of the total project cost. Project sponsors are required to provide the required match, which is subject to change.
- ▶ Fixed Program and Specific Project Selection. Projects are chosen for the program based on eligibility, project merit, and deliverability within established deadlines. The Cycle 2 program is project specific and the funds programmed to projects are for those projects alone. The Cycle 2 Program funding is fixed at the programmed amount; therefore, any cost increase may not be covered by additional Cycle 2 funds. Project sponsors are responsible for securing the necessary match, and for cost increases or additional funding needed to complete the project including contingencies.

REGIONAL PROGRAMS

The programs below comprise the Regional Program of Cycle 2, administered by the Commission. Funding amounts for each program are included in Attachment A-1. Individual projects will be added to Attachment B as they are selected and included in the federal TIP.

1. Regional Planning Activities

This program provides funding to the Association of Bay Area Governments (ABAG), the San Francisco Bay Area Conservation and Development Commission (BCDC), and MTC to support regional planning activities. (Note that in the past this funding category included planning funding for the CMAs. Starting with Cycle 2, CMAs will access their OneBayArea Grant to fund their planning activities rather than from this regional program category). Appendix A-2 details the fund distribution.

2. Regional Operations

This program includes projects which are administered at the regional level by MTC, and includes funding to continue regional operations programs for Clipper®, 511 Traveler information (including 511 Rideshare, 511 Bicycle, 511 Traffic, 511 Real-Time Transit and 511 transit), Freeway Service Patrol / SAFE and Incident Management. Information on these programs is available at <http://www.mtc.ca.gov/services/>.

3. Freeway Performance Initiative

This program builds on the proven success of recent ramp metering projects that have achieved significant delay reduction on Bay Area freeways and arterials at a fraction of the cost of traditional highway widening projects. Several corridors are proposed for metering projects, targeting high congestion corridors. These projects also include Traffic Operations System elements to better manage the system as well as implementing the express lane network. This category also includes funding for performance monitoring activities, regional performance initiatives implementation, Regional Signal Timing Program, Program for Arterial System Synchronization (PASS), freeway and arterial performance initiative projects and express lanes.

4. Pavement Management Program

This continues the region's Pavement Management Program (PMP) and related activities including the Pavement Technical Assistance Program (PTAP). MTC provides grants to local jurisdictions to perform regular inspections of their local streets and roads networks and to update their pavement management systems which is a requirement to receive certain funding. MTC also assists local jurisdictions in conducting associated data collection and analysis efforts including local roads needs assessments and inventory surveys and asset management analysis that feed into regional planning efforts. MTC provides, training, research and development of pavement and non-pavement preservation management techniques, and participates in the state-wide local streets and roads needs assessment effort.

5. Priority Development Area (PDA) Activities

Funding in this regional program implements the following three regional programs:

Affordable TOD fund: This is a continuation of MTC's successful Transit Oriented Development (TOD) fund into Cycle 2 which successfully has leveraged a significant amount of outside funding. The TOD fund provides financing for the development of affordable housing

and other vital community services near transit lines throughout the Bay Area. Through the Fund, developers can access flexible, affordable capital to purchase or improve available property near transit lines for the development of affordable housing, retail space and other critical services, such as child care centers, fresh food outlets and health clinics.

PDA Planning Grants: MTC and ABAG's PDA Planning Grant Program will place an emphasis on affordable housing production and preservation in funding agreements with grantees. Grants will be made to jurisdictions to provide support in planning for PDAs in areas such as providing housing, jobs, intensified land use, promoting alternative modes of travel to the single occupancy vehicle, and parking management. These studies will place a special focus on selected PDAs with a greater potential for residential displacement and develop and implement community risk reduction plans. Also program funds will establish a new local planning assistance program to provide staff resources directly to jurisdictions to support local land-use planning for PDAs.

PDA Planning Assistance: Grants will be made to local jurisdictions to provide planning support as needed to meet regional housing goals.

6. Climate Change Initiatives

The proposed funding for the Cycle 2 Climate Initiative Program is to support the implementation of strategies identified in Plan Bay Area to achieve the required CO2 emissions reductions per SB375 and federal criteria pollutant reductions. Staff will work with the Bay Area Air Quality Management District to implement this program.

7. Safe Routes to Schools

Within the Safe Routes to School Program (SR2S program) funding is distributed among the nine Bay Area counties based on K-12 total enrollment for private and public schools as reported by the California Department of Education for FY 2010-11. Appendix A-3 details the county fund distribution. Before programming projects into the TIP the CMAs shall provide the SR2S recommended county program scope, budget, schedule, agency roles, and federal funding recipient. CMAs may choose to augment this program with their own Cycle 2 OBAG funding.

8. Transit Capital Rehabilitation

The program objective is to assist transit operators to fund major fleet replacements, fixed guideway rehabilitation and other high-scoring capital needs, consistent with the FTA Transit Capital Priorities program. This includes a set-aside of \$1 million to support the consolidation and transition of Vallejo and Benicia bus services to Soltrans

9. Transit Performance Initiative: This new pilot program implements transit supportive investments in major transit corridors that can be carried out within two years. The focus is on making cost-effective operational improvements on significant trunk lines which carry the largest number of passengers in the Bay Area including transit signal prioritization, passenger circulation improvements at major hubs, and boarding/stop improvements. Specific projects are included in Attachment B.

10. Priority Conservation Area: This \$10 million program is regionally competitive. The first \$5 million would be dedicated to the North Bay counties of Marin, Napa, Solano, and Sonoma. Eligible projects would include planning, land/easement acquisition, open space access projects, and farm-to-market capital projects. Priority would be given to projects that can partner with state

agencies, regional districts and private foundations to leverage outside funds, particularly for land acquisition and open space access. An additional \$5 million will be available outside of the North Bay counties for sponsors that can provide a 3:1 match. Program guidelines will be developed over the next several months. Prior to the call for projects, a meeting will be held with stakeholders to discuss the program framework and project eligibility. The program guidelines will be approved by the Commission following those discussions. Note that tribal consultation for Plan Bay Area highlighted the need for CMAs in Sonoma and Contra Costa counties to involve tribes in PCA planning and project delivery.

ONEBAYAREA GRANT PROGRAMMING POLICIES

The policies below apply to the OneBayArea Grant Program, administered by the county Congestion Management Agencies (CMAs) or substitute agency:

- ▶ Program Eligibility: The congestion management agency may program funds from its One Bay Area Grant fund distribution to projects that meet the eligibility requirements for any of the following transportation improvement types:
 - Local Streets and Roads Preservation
 - Bicycle and Pedestrian Improvements
 - Transportation for Livable Communities
 - Safe Routes To School/Transit
 - Priority Conservation Area
 - Planning and Outreach Activities

- ▶ Fund Source Distribution: OBAG is funded primarily from three federal fund sources: STP, CMAQ and TE. Although the new federal surface transportation authorization act now under consideration may alter the actual fund sources available for MTC's programming discretion it is anticipated that any new federal programs would overlap to a large extent with existing programs. The CMAs will be provided a breakdown of specific OBAG fund sources, with the understanding that actual fund sources may change as a result of the new federal surface transportation act. In this situation, MTC staff will work with the CMAs to realign new fund sources with the funding commitments approved by the Commission. Furthermore, due to strict funding availability and eligibility requirements, the CMAs must adhere to the fund source limitations provided. Exceptions may be granted by MTC staff based on actual fund sources available and final apportionment levels.

In determining the fund source distribution to the counties, each county was first guaranteed at least what they would otherwise received in Cycle 2 under the original Cycles 1 & 2 framework as compared to the original July 8, 2011 OBAG proposal. This resulted in the county of Marin receiving an additional \$1.1 million, county of Napa receiving \$1.3 million each, and the county of Solano receiving \$1.4 million, for a total of \$3.8 million (in CMAQ funds) off the top to hold these counties harmless. The Transportation Enhancement (TE) funds were then distributed based on the county TE shares available for OBAG as approved in the 2012 Regional Transportation Improvement Program (RTIP). STP funds were then assigned to the CMA planning and outreach activities. The remaining STP funds assigned to OBAG were then distributed to each county based on the OBAG distribution formula. The remaining funds were distributed as CMAQ per the OBAG distribution formula. The hold harmless clause resulted in a slight deviation in the OBAG formula distribution for the overall funding amounts for each county.

- ▶ Priority Development Area (PDA) Policies
 - PDA minimum: CMAs in larger counties (Alameda, Contra Costa, San Mateo, San Francisco, and Santa Clara) shall direct at least 70% of their OBAG

investments to the PDAs. For North Bay counties (Marin, Napa, Solano, and Sonoma) this minimum target is 50% to reflect the more rural nature of these counties. A project lying outside the limits of a PDA may count towards the minimum provided that it directly connects to or provides proximate access to a PDA. Depending on the county, CMA planning costs would partially count towards PDA targets (70% or 50%) in line with its PDA funding target. At MTC staff discretion, consideration may be given to counties that provided higher investments in PDAs in Cycle 1 as part of an overall Cycle 1 and 2 investment package. Priority Conservation Area (PCA) investments do not count towards PDA targets and must use “anywhere” funds. The PDA/’anywhere’ funding split is shown in Appendix A-4.

- PDA Boundary Delineation: Refer to <http://geocommons.com/maps/141979>, which provides a GIS overlay of the PDAs in the Bay Area to exact map boundaries including transportation facilities. As ABAG considers and approves new PDA designations this map will be updated.
 - Defining “proximate access to PDAs”: The CMAs make the determination for projects to count toward the PDA minimum that are not otherwise geographically located within a PDA. For projects not geographically within a PDA, CMAs are required to map projects and designate which projects are considered to support a PDA along with policy justifications. This analysis would be subject to public review when the CMA board acts on OBAG programming decisions. This should allow decision makers, stakeholders, and the public to understand how an investment outside of a PDA is to be considered to support a PDA and to be credited towards the PDA investment minimum target. MTC staff will evaluate and report to the Commission on how well this approach achieves the OBAG objectives prior to the next programming cycle.
 - PDA Investment & Growth Strategy: By January 31, 2013, CMAs shall prepare and adopt a PDA Investment & Growth Strategy to guide transportation investments that are supportive of PDAs. See Appendix A-6 for details.
- Performance and Accountability Policies: Jurisdictions need to comply with the following policies in order to be eligible recipients of OBAG funds.
- To be eligible for OBAG funds, a jurisdiction will need to address complete streets policies at the local level through the adoption of a complete streets policy resolution no later than January 31, 2013. A jurisdiction can also meet this requirement through a general plan that complies with the Complete Streets Act of 2008. Staff will provide minimum requirements based on best practices for the resolution. As discussed below, jurisdictions will be expected to have a general plan that complies within the Complete Streets Act of 2008 to be eligible for the next round of funding.
 - A jurisdiction is required to have its general plan housing element adopted and certified by the California Department of Housing and Community Development (HCD) for 2007-14 RHNA prior to January 31, 2013. If a jurisdiction submits its

housing element to the state on a timely basis for review, but the State's comment letter identifies deficiencies that the local jurisdictions must address in order to receive HCD certification, then the local jurisdiction may submit a request to the Joint MTC Planning / ABAG Administrative Committee for a time extension to address the deficiencies and resubmit its revised draft housing element to HCD for re-consideration and certification.

- For the OBAG cycle subsequent to FY 2015-16, jurisdictions must adopt housing elements by October 31, 2014 (based on an April 2013 SCS adoption date); therefore, jurisdictions will be required to have General Plans with approved housing elements and that comply with the Complete Streets Act of 2008 by that time to be eligible for funding. This schedule allows jurisdictions to meet the housing and complete streets policies through one general plan amendment.
- OBAG funds may not be programmed to any jurisdiction out of compliance with OBAG policies and other requirements specified in this attachment. The CMA will be responsible for tracking progress towards these requirements and affirming to MTC that a jurisdiction is in compliance prior to MTC programming OBAG funds to its projects in the TIP.
- For a transit agency project sponsor under a JPA or district (not under the governance of a local jurisdiction), the jurisdiction where the project (such as station/stop improvements) is located will need to comply with these policies before funds may be programmed to the transit agency project sponsor. However, this is not required if the project is transit/rail agency property such as, track, rolling stock or transit maintenance facility.
- CMAs will provide documentation for the following prior to programming projects in the TIP:
 - The approach used to select OBAG projects including outreach and a board adopted list of projects
 - Compliance with MTC's complete streets policy
 - A map delineating projects selected outside of PDAs indicating those that are considered to provide proximate access to a PDA including their justifications as outlined on the previous page. CMA staff is expected to use this exhibit when it presents its program of projects to explain the how "proximate access" is defined to their board and the public.
- MTC staff will report on the outcome of the CMA project selection process in late 2013. This information will include, but not be limited to, the following:
 - Mix of project types selected;
 - Projects funded within PDAs and outside of PDAs and how proximity and direct connections were used and justified through the county process;
 - Complete streets elements that were funded;
 - Adherence to the performance and accountability requirements;
 - Amount of funding to various jurisdictions and how this related to the distribution formula that includes population, RHNA housing allocations and housing production, as well as low-income housing factors.
 - Public participation process.

- The CMAs will also be required to present their PDA Growth Strategy to the Joint MTC Planning / ABAG Administrative Committee.
- ▶ **Project Selection:** County congestion management agencies or substitute agencies are given the responsibility to develop a project selection process along with evaluation criteria, issue a call for projects, conduct outreach, and select projects
 - **Public Involvement:** The decision making authority to select projects for federal funding accompanies responsibilities to ensure that the process complies with federal statutes and regulations. In order to ensure that the CMA process for administering OBAG is in compliance, CMAs are required to lead a public outreach process as directed by Appendix A-5.
 - **Unified Call for Projects:** CMAs are requested to issue one unified call for projects for their One Bay Area grant by the fall of 2012, with a final project list due to MTC by June 30, 2013. CMA staff need to ensure that all projects are submitted using the Fund Management System (FMS) no later than July 30, 2013. The goal of this process is to reduce staff time, coordinate all programs to respond to larger multi-modal projects, and provide project sponsors the maximum time to deliver projects.
 - **Project Programming Targets and Delivery Deadlines:** CMAs must program their block grant funds over the four-year period of Cycle 2 (FY 2012-13 through FY 2015-16). The expectation is that the CMA planning activities \ project would use capacity of the first year to provide more time for delivery as contrasted to other programs which tend to have more complex environmental and design challenges, but this is not a requirement. The funding is subject to the provisions of the Regional Project Delivery Policy (MTC Resolution 3606 or its successor) including the Request for Authorization (RFA) submittal deadline and federal authorization/obligation deadline. Furthermore the following funding deadlines apply for each county, with earlier delivery strongly encouraged:
 - Half of the OBAG funds, including all funds programmed for the PE phase, must be obligated (federal authorization/E-76) by March 31, 2015.
 - All remaining OBAG funds must be obligated by March 31, 2016.

CYCLE 2 COUNTY ONE BAY AREA GRANT PROJECT GUIDANCE

The categories below comprise the Cycle 2 County One Bay Area Grant Program, administered by the county congestion management agencies. Project selection should ensure that all of the eligibility requirements below are met. MTC staff will work with CMAs and project sponsors to resolve any eligibility issues which may arise, including air quality conformity exceptions and requirements.

1. CMA Planning and Outreach

This category provides funding to the nine county Congestion Management Agencies (CMAs) to support regional planning, programming and outreach activities. Such efforts include: county-based planning efforts for development of the RTP/SCS; development of PDA growth strategies;

development and implementation of a complete streets compliance protocol; establishing land use and travel forecasting process and procedures consistent with ABAG/MTC; ensuring the efficient and effective delivery of federal-aid local projects; and undertaking the programming of assigned funding and solicitation of projects. The base funding level reflects continuing the Transportation 2035 commitment level by escalating at 3% per year from the base amount in FY 2011-12. In addition, the CMAs may request additional funding from their share of OBAG to enhance or augment additional activities at their discretion. All funding and activities will be administered through an interagency agreement between MTC and the respective CMA. Actual amounts for each CMA as augmented, are shown in Appendix A-2

2. Local Streets and Roads Preservation

This category is for the preservation of local streets and roads on the federally-eligible system. To be eligible for funding of any Local Streets and Roads (LSR) preservation project, the jurisdiction must have a certified Pavement Management Program (StreetSaver® or equivalent). The needs analysis ensures that streets recommended for treatment are cost effective. Pavement projects should be based on the needs analysis resulting from the established Pavement Management Program (PMP) for the jurisdiction. MTC is responsible for verifying the certification status. The certification status can be found at www.mtcpms.org/ptap/cert.html. Specific eligibility requirements are included below:

Pavement Rehabilitation:

Pavement rehabilitation projects including pavement segments with a PCI below 70 should be consistent with segments recommended for treatment within the programming cycle by the jurisdiction's PMP.

Preventive Maintenance: Only projects where pavement segments have a Pavement Condition Index (PCI) of 70 or above are eligible for preventive maintenance. Furthermore, the local agency's Pavement Management Program (PMP) must demonstrate that the preventive maintenance strategy is a cost effective method of extending the service life of the pavement.

Non-Pavement:

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

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

Federal-Aid Eligible Facilities: Federal-aid highways as defined in 23 U.S.C. 101(a)(5) are eligible for local streets and roads preservation funding. A federal-aid highway is a public road that is not

classified as a rural minor collector or local road or lower. Project sponsors must confirm the eligibility of their roadway through the Highway Performance Monitoring System (HPMS) prior to the application for funding.

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

3. Bicycle and Pedestrian Improvements

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

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

4. Transportation for Livable Communities

The purpose of Transportation for Livable Communities (TLC) projects is to support community-based transportation projects that bring new vibrancy to downtown areas, commercial cores, high-density neighborhoods, and transit corridors, enhancing their amenities and ambiance and making them places where people want to live, work and visit. The TLC program supports the RTP/SCS by investing in improvements and facilities that promote alternative transportation modes rather than the single-occupant automobile.

General project categories include the following:

- Station Improvements such as plazas, station access pocket parks, bicycle parking
- Complete streets improvements that encourage bicycle and pedestrian access
- Transportation Demand Management projects including carsharing, vanpooling traveler coordination and information or Clipper®-related projects
- Connectivity projects connecting high density housing/jobs/mixed use to transit, such as bicycle/pedestrian paths and bridges and safe routes to transit.
- Density Incentives projects and non-transportation infrastructure improvements that include density bonuses, sewer upgrade, land banking or site assembly (these projects require funding exchanges to address federal funding eligibility limitations)

- Streetscape projects focusing on high-impact, multi-modal improvements or associated with high density housing/mixed use and transit (bulb outs, sidewalk widening, cross walk enhancements, audible signal modification, mid block crossing and signal, new striping for bicycle lanes and road diets, pedestrian street lighting, medians, pedestrian refugees, way finding signage, pedestrian scaled street furniture including bus shelters, tree grates, benches, bollards, magazine racks, garbage and recycling bins, permanent bicycle racks, signal modification for bicycle detection, street trees, raised planters, planters, costs associated with on-site storm water management, permeable paving)

5. Safe Routes to School

The county Safe Routes to School Program continues to be a regional program. The funding is distributed directly to the CMAs by formula through the Cycle 2 regional program (see Appendix A-3). However, a CMA may use OBAG funding to augment this amount. Eligible projects include infrastructure and non-infrastructure projects that facilitate reduction in vehicular travel to and from schools. It is important to note that CMAQ is used to fund this program which is targeted towards air quality improvement rather than children's health or safety. Nevertheless CMAQ eligibility overlaps with Safe Routes to School Program projects that are eligible under the federal and state programs with few exceptions which are noted below. Refer to the following link for detailed examples of eligible projects which is followed by CMAQ funding eligibility parameters: http://mtc.ca.gov/funding/STPCMAQ/7_SR2S_Eligibility_Matrix.pdf

Non-Infrastructure Projects

Public Education and Outreach Activities

- Public education and outreach can help communities reduce emissions and congestion by inducing drivers to change their transportation choices.
- Activities that promote new or existing transportation services, developing messages and advertising materials (including market research, focus groups, and creative), placing messages and materials, evaluating message and material dissemination and public awareness, technical assistance, programs that promote the Tax Code provision related to commute benefits, and any other activities that help forward less-polluting transportation options.
- Air quality public education messages: Long-term public education and outreach can be effective in raising awareness that can lead to changes in travel behavior and ongoing emissions reductions; therefore, these activities may be funded indefinitely.
- Non-construction outreach related to safe bicycle use
- Travel Demand Management Activities including traveler information services, shuttle services, carpools, vanpools, parking pricing, etc.

Infrastructure Projects

Bicycle/Pedestrian Use:

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

pedestrian or other non-motorized means of transportation when economically feasible and in the public interest

- Traffic calming measures

Exclusions found to be ineligible uses of CMAQ funds:

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

6. Priority Conservation Areas

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

PROGRAM SCHEDULE

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

Appendix A-1

May 17, 2012
 Appendix A-1
 MTC Resolution No. 4035
 Page 1 of 4

Cycle 2 Regional and County Programs FY 2012-13 through FY 2015-16 May 2012

Proposed Cycle 2 Funding Commitments

Regional Program (millions \$ - rounded)		4-Year Total
Regional Categories		
1	Regional Planning Activities	\$7
2	Regional Operations	\$95
3	Freeway Performance Initiative	\$96
4	Pavement Management Program	\$7
5	Priority Development Activities	\$40
6	Climate Initiatives	\$20
7	Safe Routes To School	\$20
8	Transit Capital Rehabilitation	\$150
9	Transit Performance Initiative	\$30
10	Priority Conservation Area	\$10
Regional Program Total:*		\$475
		60%

One Bay Area Grant (OBAG) (millions \$ - rounded)		4-Year Total
Counties		
1	Alameda	\$63
2	Contra Costa	\$44
3	Marin	\$10
4	Napa	\$6
5	San Francisco	\$38
6	San Mateo	\$26
7	Santa Clara	\$87
8	Solano	\$18
9	Sonoma	\$23
OBAG Total:*		\$320
		40%

Cycle 2 Total Total:*	\$795
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Amounts may not total due to rounding

OBAG amounts are draft estimates until final adoption of RHNA, expected July 2012.

Appendix A-2

**Cycle 2
 Planning & Outreach
 FY 2012-13 through FY 2015-16
 May 2012**

OBAG - County CMA Planning

County	Agency	Cycle 2 OBAG County CMA Planning				STP Total
		2012-13	2013-14	2014-15	2015-16	
Alameda	ACTC	\$916,000	\$944,000	\$973,000	\$1,003,000	\$3,836,000
Contra Costa	CCTA	\$725,000	\$747,000	\$770,000	\$794,000	\$3,036,000
Marin	TAM	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000
Napa	NCTPA	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000
San Francisco	SFCTA	\$667,000	\$688,000	\$709,000	\$731,000	\$2,795,000
San Mateo	SMCCAG	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000
Santa Clara	VTA	\$1,014,000	\$1,045,000	\$1,077,000	\$1,110,000	\$4,246,000
Solano	STA	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000
Sonoma	SCTA	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000
County CMAs Total:		\$6,512,000	\$6,714,000	\$6,919,000	\$7,133,000	\$27,278,000

J:\PROJECT\Funding\T4 - New Act\T4 - STP-CMAQ\T4 Cycle Programming\T4 Second Cycle\Cycle 2 Policy Dev\One Bay Area Grant\Cycle 2 STP-CMAQ-TE Fund Source Distribution.xls\CMA Planning

Regional Agency Planning

Regional Agency	Agency	Cycle 2 Regional Agency Planning				STP Total
		2012-13	2013-14	2014-15	2015-16	
ABAG	ABAG	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000
BCDC	BCDC	\$320,000	\$330,000	\$340,000	\$351,000	\$1,341,000
MTC	MTC	\$638,000	\$658,000	\$678,000	\$699,000	\$2,673,000
Regional Agencies Total:		\$1,596,000	\$1,646,000	\$1,696,000	\$1,749,000	\$6,687,000

\$33,965,000

Appendix A-3

**Cycle 2
 Safe Routes to School County Distribution
 FY 2012-13 through FY 2015-16
 May 2012**

Safe Routes To School County Distribution

County	Public School Enrollment (K-12) ¹	Private School Enrollment (K-12) ¹	Total School Enrollment (K-12) ¹	Percentage	Total Funding
					\$20,000,000
Alameda	214,626	24,537	239,163	21%	\$4,293,000
Contra Costa	166,956	16,274	183,230	16%	\$3,289,000
Marin	29,615	5,645	35,260	3%	\$633,000
Napa	20,370	3,036	23,406	2%	\$420,000
San Francisco	56,454	23,723	80,177	7%	\$1,439,000
San Mateo	89,971	16,189	106,160	10%	\$1,905,000
Santa Clara	261,945	38,119	300,064	27%	\$5,386,000
Solano	67,117	2,855	69,972	6%	\$1,256,000
Sonoma	71,049	5,787	76,836	7%	\$1,379,000
Total:	978,103	136,165	1,114,268	100%	\$20,000,000

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1) From California Department of Education for FY 2010-11

Appendix A-4

Cycle 2 OBAG County Fund Distribution FY 2012-13 through FY 2015-16 May 2012

OBAG Geographic Funding Distribution

County	OBAG Funds	PDA/Anywhere Split	PDA	Anywhere
Alameda	\$63,732,000	70/30	\$44,612,000	\$19,120,000
Contra Costa	\$44,787,000	70/30	\$31,351,000	\$13,436,000
Marin	\$10,047,000	50/50	\$5,024,000	\$5,023,000
Napa	\$6,653,000	50/50	\$3,327,000	\$3,326,000
San Francisco	\$38,837,000	70/30	\$27,186,000	\$11,651,000
San Mateo	\$26,246,000	70/30	\$18,372,000	\$7,874,000
Santa Clara	\$87,284,000	70/30	\$61,099,000	\$26,185,000
Solano	\$18,801,000	50/50	\$9,401,000	\$9,400,000
Sonoma	\$23,613,000	50/50	\$11,807,000	\$11,806,000
Total:	\$320,000,000		\$212,179,000	\$107,821,000

OBAG amounts are draft estimates until final adoption of RHNA, expected July 2012.

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Appendix A-5: One Bay Area Grant Call for Projects Guidance

The Metropolitan Transportation Commission (MTC) has delegated OBAG project selection to the nine Bay Area Congestion Management Agencies (CMAs) as they are best suited for this role because of their existing relationships with local jurisdictions, elected officials, transit agencies, community organizations and stakeholders, and members of the public within their respective counties. In order to meet federal requirements that accompany the decision-making process regarding federal transportation funding, MTC expects the CMAs to plan and execute an effective public outreach and local engagement process to solicit candidate projects to be submitted to MTC for consideration for inclusion in the Cycle 2 One Bay Area Grant Program. CMAs will also serve as the main point of contact for local sponsoring agencies and members of the public submitting projects for consideration for inclusion in the 2013 Transportation Improvement Program.

CMAs will conduct a transparent process for the Call for Projects while complying with federal regulations by carrying out the following activities:

1. Public Involvement and Outreach

- **Conduct countywide outreach to stakeholders and the public to solicit project ideas.** CMAs will be expected to implement their public outreach efforts in a manner consistent with MTC's Public Participation Plan (MTC Resolution No. 3821), which can be found at http://www.onebayarea.org/get_involved.htm. CMAs are expected at a minimum to:
 - Execute effective and meaningful local engagement efforts during the call for projects by working closely with local jurisdictions, elected officials, transit agencies, community-based organizations, and the public through the project solicitation process.
 - Explain the local Call for Projects process, informing stakeholders and the public about the opportunities for public comments on project ideas and when decisions are to be made on the list of projects to be submitted to MTC;
 - Hold public meetings and/or workshops at times which are conducive to public participation to solicit public input on project ideas to submit;
 - Post notices of public meetings and hearing(s) on their agency website; include information on how to request language translation for individuals with limited English proficiency. If agency protocol has not been established, please refer to MTC's Plan for Assisting Limited English Proficient Populations at http://www.mtc.ca.gov/get_involved/lep.htm.
 - Hold public meetings in central locations that are accessible for people with disabilities and by public transit;
 - Offer language translations and accommodations for people with disabilities, if requested at least three days in advance of the meeting.
- **Document the outreach effort undertaken for the local call for projects.** CMAs are to provide MTC with:
 - A description of how the public was involved in the process for nominating and/or commenting on projects selected for OBAG funding. Specify whether public input was gathered at forums held specifically for the OBAG project solicitation or as part of a separate planning or programming outreach effort;

- A description of how the public engagement process met the outreach requirements of MTC's Public Participation Plan, including how the CMA ensured full and fair participation by all potentially affected communities in the project submittal process.
- A summary of comments received from the public and a description of how public comments informed the recommended list of projects submitted by the CMA.

2. Agency Coordination

- ***Work closely with local jurisdictions, transit agencies, MTC, Caltrans, federally recognized tribal governments, and stakeholders to identify projects for consideration in the OBAG Program.*** CMAs will assist with agency coordination by:
 - Communicating this Call for Projects guidance to local jurisdictions, transit agencies, federally recognized tribal governments, and other stakeholders

3. Title VI Responsibilities

- ***Ensure the public involvement process provides underserved communities access to the project submittal process as in compliance with Title VI of the Civil Rights Act of 1964.***
 - Assist community-based organizations, communities of concern, and any other underserved community interested in having projects submitted for funding;
 - Remove barriers for persons with limited-English proficiency to have access to the project submittal process;
 - For Title IV outreach strategies, please refer to MTC's Public Participation Plan found at: http://www.onebayarea.org/get_involved.htm
 - Additional resources are available at
 - i. <http://www.fhwa.dot.gov/civilrights/programs/tvi.htm>
 - ii. http://www.dot.ca.gov/hq/LocalPrograms/DBE_CRLC.html#TitleVI
 - iii. http://www.mtc.ca.gov/get_involved/rights/index.htm

Appendix A-6: PDA Investment & Growth Strategy

The purpose of a PDA Investment & Growth Strategy is to ensure that CMAs have a transportation project priority-setting process for OBAG funding that supports and encourages development in the region's PDAs, recognizing that the diversity of PDAs will require different strategies. Some of the planning activities noted below may be appropriate for CMAs to consider for jurisdictions or areas not currently designated as PDAs if those areas are still considering future housing and job growth. Regional agencies will provide support, as needed, for the PDA Investment & Growth Strategies. The following are activities CMAs need to undertake in order to develop a project priority-setting process:

(1) Engaging Regional/Local Agencies

- Develop or continue a process to regularly engage local planners and public works staff. Encourage community participation throughout the planning process and in determining project priorities
- Participate as a TAC member in local jurisdiction planning processes funded through the regional PDA Planning Program or as requested by jurisdictions. Partner with MTC and ABAG staff to ensure that regional policies are addressed in PDA plans.
- Help develop protocols with MTC, ABAG and Air District staff to assess toxic-air contaminants and particulate matter, as well as related mitigation strategies, as part of regional PDA Planning Program.

(2) Planning Objectives – to Inform Project Priorities

- Keep apprised of ongoing transportation and land-use planning efforts throughout the county
- Encourage local agencies to quantify infrastructure needs and costs as part of their planning processes
- Encourage and support local jurisdictions in meeting their housing objectives established through their adopted Housing Elements and RHNA.
 - *Short-term:* By January 2013, analyze progress of local jurisdictions in implementing their housing element objectives and identify current local housing policies that encourage affordable housing production and/or community stabilization.
 - *Long-term:* Starting in January 2014 and for subsequent updates, PDA Investment & Growth Strategies will assess performance in producing sufficient housing for all income levels through the RHNA process and, where appropriate, assist local jurisdictions in implementing local policy changes to facilitate achieving these goals¹. The locally crafted policies should be targeted to the specific circumstances of each PDA. For example, if the PDA currently does not provide for a mix of income-levels, any recommend policy changes should be aimed at promoting affordable housing. If the PDA currently is mostly low-income housing, any needed policy changes should be aimed at community stabilization. This analysis will be coordinated with related work conducted through the Housing and Urban Development (HUD) grant awarded to the region in fall 2011.

(3) Establishing Local Funding Priorities - Develop funding guidelines for evaluating OBAG projects that support multi-modal transportation priorities based on connections to housing, jobs and commercial activity. Emphasis should be placed on the following factors when developing project evaluation criteria:

- **Projects located in high impact project areas.** Key factors defining high impact areas include:
 - a. Housing – PDAs taking on significant housing growth in the SCS (total number of units and percentage change), including RHNA allocations, as well as housing production
 - b. Jobs in proximity to housing and transit (both current levels and those included in the SCS),
 - c. Improved transportation choices for all income levels (reduces VMT), proximity to quality transit access, with an emphasis on connectivity (including safety, lighting, etc.)
 - d. Consistency with regional TLC design guidelines or design that encourages multi-modal access: http://www.mtc.ca.gov/planning/smart_growth/tlc/2009_TLC_Design_Guidelines.pdf
 - e. Project areas with parking management and pricing policies

¹ Such as inclusionary housing requirements, city-sponsored land-banking for affordable housing production, “just cause eviction” policies, policies or investments that preserve existing deed-restricted or “naturally” affordable housing, condo conversion ordinances that support stability and preserve affordable housing, etc.

- **Projects located in Communities of Concern (COC)** – favorably consider projects located in a COC see: <http://geocommons.com/maps/110983>
- **PDA's with affordable housing preservation and creation strategies** – favorably consider projects in jurisdictions with affordable housing preservation and creation strategies or policies
- **PDA's that overlap with Air District CARE Communities and/or are in proximity to freight transport infrastructure** – Favorably consider projects located in PDA's with highest exposure to particulate matter and toxic air contaminants where jurisdictions employ best management practices to mitigate exposure.

Process/Timeline

CMA's develop PDA Investment & Growth Strategy	June 2012 – January 2013
PDA Investment & Growth Strategy Presentations by CMA's to Joint MTC Planning and ABAG Administrative Committee	Early 2013
CMA's amend PDA Investment & Growth Strategy to incorporate follow-up to local housing production and policies	January 2014
CMA's submit annual progress reports related to PDA Growth Strategies, including status of jurisdiction progress on development/adoption of housing elements and complete streets ordinances.	January 2014, Ongoing

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**Cycle 2
 Regional Programs Project List
 FY 2012-13 through FY 2015-16
 May 2012**

Regional Programs Project List

Project Category and Title	County	Implementing Agency	Total STP/CMAQ	Total Other RTIP/TE/TFCA	Total Cycle 2
CYCLE 2 PROGRAMMING			\$435,187,000	\$40,000,000	\$475,187,000
1. REGIONAL PLANNING ACTIVITIES (PL)					
ABAG Planning	Region-Wide	ABAG	\$2,673,000	\$0	\$2,673,000
BCDC Planning	Region-Wide	BCDC	\$1,341,000	\$0	\$1,341,000
MTC Planning	Region-Wide	MTC	\$2,673,000	\$0	\$2,673,000
1. REGIONAL PLANNING ACTIVITIES (PL)			TOTAL: \$6,687,000	\$0	\$6,687,000
2. REGIONAL OPERATIONS (RO)					
Clipper® Fare Media Collection	Region-Wide	MTC	\$21,400,000	\$0	\$21,400,000
511 - Traveler Information	Region-Wide	MTC	\$48,770,000	\$0	\$48,770,000
SUBTOTAL			\$70,170,000	\$0	\$70,170,000
FSP/Incident Management	Region-Wide	MTC/SAFE	\$25,130,000	\$0	\$25,130,000
SUBTOTAL			\$25,130,000	\$0	\$25,130,000
2. REGIONAL OPERATIONS (RO)			TOTAL: \$95,300,000	\$0	\$95,300,000
3. FREEWAY PERFORMANCE INITIATIVE (FPI)					
Regional Performance Initiatives Implementation	Region-Wide	MTC	\$5,750,000	\$0	\$5,750,000
Regional Performance Initiatives Corridor Implementation	Region-Wide	MTC	\$8,000,000	\$0	\$8,000,000
Program for Arterial System Synchronization (PASS)	Region-Wide	MTC	\$5,000,000	\$0	\$5,000,000
SUBTOTAL			\$18,750,000	\$0	\$18,750,000
Ramp Metering and TOS Elements					
FPI - Specific projects TBD by Commission	TBD	TBD	\$43,250,000	\$34,000,000	\$77,250,000
SUBTOTAL			\$43,250,000	\$34,000,000	\$77,250,000
3. FREEWAY PERFORMANCE INITIATIVE (FPI)			TOTAL: \$62,000,000	\$34,000,000	\$96,000,000
4. PAVEMENT MANAGEMENT PROGRAM (PMP)					
Pavement Technical Advisory Program (PTAP)	Region-Wide	MTC	\$6,000,000	\$0	\$6,000,000
Pavement Management Program (PMP)	Region-Wide	MTC	\$1,200,000	\$0	\$1,200,000
4. PAVEMENT MANAGEMENT PROGRAM (PMP)			TOTAL: \$7,200,000	\$0	\$7,200,000
5. PRIORITY DEVELOPMENT ACTIVITIES (PDA)					
PDA Planning					
Specific projects TBD by Commission	TBD	TBD	\$25,000,000	\$0	\$25,000,000
SUBTOTAL			\$25,000,000	\$0	\$25,000,000
Transit Oriented Affordable Development (TOD)					
Specific projects TBD by Commission	Region-Wide	MTC	\$15,000,000	\$0	\$15,000,000
SUBTOTAL			\$15,000,000	\$0	\$15,000,000
5. PRIORITY DEVELOPMENT ACTIVITIES (PDA)			TOTAL: \$40,000,000	\$0	\$40,000,000
6. CLIMATE CHANGE INITIATIVES (CCI)					
Climate Strategies	TBD	TBD	\$14,000,000	\$6,000,000	\$20,000,000
6. CLIMATE CHANGE INITIATIVES (CCI)			TOTAL: \$14,000,000	\$6,000,000	\$20,000,000
7. SAFE ROUTES TO SCHOOL (SR2S)					
<i>Specific projects TBD by CMAQs</i>					
SR2S - Alameda	Alameda	ACTC	\$4,293,000	\$0	\$4,293,000
SR2S - Contra Costa	Contra Costa	CCTA	\$3,289,000	\$0	\$3,289,000
SR2S - Marin	Marin	TAM	\$633,000	\$0	\$633,000
SR2S - Napa	Napa	NCTPA	\$420,000	\$0	\$420,000
SR2S - San Francisco	San Francisco	SFCTA	\$1,439,000	\$0	\$1,439,000
SR2S - San Mateo	San Mateo	SMCCAG	\$1,905,000	\$0	\$1,905,000
SR2S - Santa Clara	Santa Clara	SCVTA	\$5,386,000	\$0	\$5,386,000
SR2S - Solano	Solano	STA	\$1,256,000	\$0	\$1,256,000
SR2S - Sonoma	Sonoma	SCTA	\$1,379,000	\$0	\$1,379,000
7. SAFE ROUTES TO SCHOOL (SR2S)			TOTAL: \$20,000,000	\$0	\$20,000,000
8. TRANSIT CAPITAL PROGRAM (TCP)					
<i>Specific projects TBD by Transit Operators</i>					
SoTrans - Preventive Maintenance	Solano	SoTrans	\$149,000,000	\$0	\$149,000,000
8. TRANSIT CAPITAL PROGRAM (TCP)			TOTAL: \$150,000,000	\$0	\$150,000,000
9. TRANSIT PERFORMANCE INITIATIVE (TPI)					
AC Transit - Line 51 Corridor Speed Protection and Restoration	Alameda	AC Transit	\$10,515,624	\$0	\$10,515,624
SFMTA - Mission Mobility Maximization	San Francisco	SFMTA	\$7,016,395	\$0	\$7,016,395
SFMTA - N-Judah Mobility Maximization	San Francisco	SFMTA	\$3,750,574	\$0	\$3,750,574
SFMTA - Bus Stop Consolidation and Roadway Modifications	San Francisco	SFMTA	\$4,133,031	\$0	\$4,133,031
SCVTA - Light Rail Transit Signal Priority	Santa Clara	SCVTA	\$1,587,176	\$0	\$1,587,176
SCVTA - Steven Creek - Limited 323 Transit Signal Priority	Santa Clara	SCVTA	\$712,888	\$0	\$712,888
Unprogrammed Transit Performance Initiative Reserve	TBD	TBD	\$2,284,312	\$0	\$2,284,312
9. TRANSIT PERFORMANCE INITIATIVE (TPI)			TOTAL: \$30,000,000	\$0	\$30,000,000
10. PRIORITY CONSERVATION AREA (PCA)					
<i>Specific projects TBD by Commission</i>					
	TBD	TBD	\$10,000,000	\$0	\$10,000,000
10. PRIORITY CONSERVATION AREA (PCA)			TOTAL: \$10,000,000	\$0	\$10,000,000
Cycle 2 Total			TOTAL: \$435,187,000	\$40,000,000	\$475,187,000

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Attachment B-2

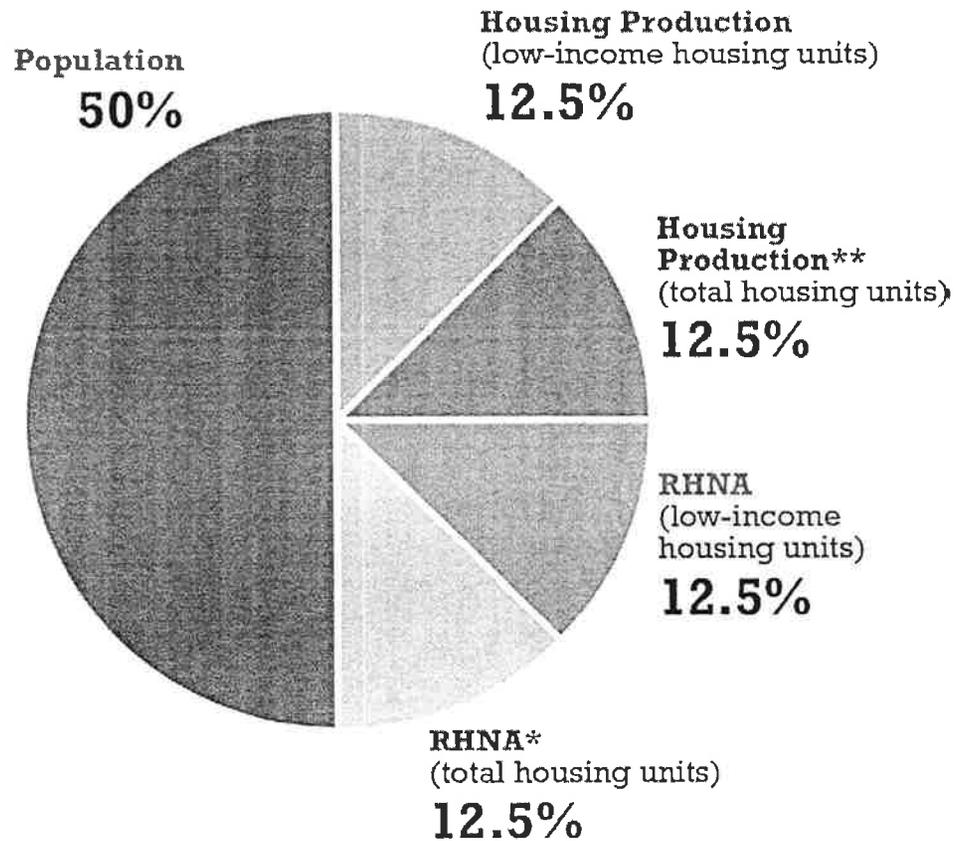
Cycle 2 OBAG Project List FY 2012-13 through FY 2015-16 May 2012

OBAG Program Project List

Project Category and Title	Implementing Agency	Total STP/CMAQ	Total Other RTIP-TE	Total Cycle 2
CYCLE 2 COUNTY OBAG PROGRAMMING		\$301,964,000	\$18,036,000	\$320,000,000
ALAMEDA COUNTY				
<i>Specific projects TBD by Alameda CMA</i>	TBD	\$56,170,000	\$3,726,000	\$59,896,000
CMA Planning Activities - Alameda	ACTC	\$3,836,000	\$0	\$3,836,000
ALAMEDA COUNTY	TOTAL:	\$60,006,000	\$3,726,000	\$63,732,000
CONTRA COSTA COUNTY				
<i>Specific projects TBD by Contra Costa CMA</i>	TBD	\$39,367,000	\$2,384,000	\$41,751,000
CMA Planning Activities - Contra Costa	CCTA	\$3,036,000	\$0	\$3,036,000
CONTRA COSTA COUNTY	TOTAL:	\$42,403,000	\$2,384,000	\$44,787,000
MARIN COUNTY				
<i>Specific projects TBD by Marin CMA</i>	TBD	\$6,667,000	\$707,000	\$7,374,000
CMA Planning Activities - Marin	TAM	\$2,673,000	\$0	\$2,673,000
MARIN COUNTY	TOTAL:	\$9,340,000	\$707,000	\$10,047,000
NAPA COUNTY				
<i>Specific projects TBD by Napa</i>	TBD	\$3,549,000	\$431,000	\$3,980,000
CMA Planning Activities - Napa	NCTPA	\$2,673,000	\$0	\$2,673,000
NAPA COUNTY	TOTAL:	\$6,222,000	\$431,000	\$6,653,000
SAN FRANCISCO COUNTY				
<i>Specific projects TBD by San Francisco CMA</i>	TBD	\$34,132,000	\$1,910,000	\$36,042,000
CMA Planning Activities - San Francisco	SFCTA	\$2,795,000	\$0	\$2,795,000
SAN FRANCISCO COUNTY	TOTAL:	\$36,927,000	\$1,910,000	\$38,837,000
SAN MATEO COUNTY				
<i>Specific projects TBD by San Mateo CMA</i>	TBD	\$21,582,000	\$1,991,000	\$23,573,000
CMA Planning Activities - San Mateo	SMCCAG	\$2,673,000	\$0	\$2,673,000
SAN MATEO COUNTY	TOTAL:	\$24,255,000	\$1,991,000	\$26,246,000
SANTA CLARA COUNTY				
<i>Specific projects TBD by Santa Clara CMA</i>	TBD	\$78,688,000	\$4,350,000	\$83,038,000
CMA Planning Activities - Santa Clara	SCVTA	\$4,246,000	\$0	\$4,246,000
SANTA CLARA COUNTY	TOTAL:	\$82,934,000	\$4,350,000	\$87,284,000
SOLANO COUNTY				
<i>Specific projects TBD by Solano CMA</i>	TBD	\$14,987,000	\$1,141,000	\$16,128,000
CMA Planning Activities - Solano	STA	\$2,673,000	\$0	\$2,673,000
SOLANO COUNTY	TOTAL:	\$17,660,000	\$1,141,000	\$18,801,000
SONOMA COUNTY				
<i>Specific projects TBD by Sonoma CMA</i>	TBD	\$19,544,000	\$1,396,000	\$20,940,000
CMA Planning Activities - Sonoma	SCTA	\$2,673,000	\$0	\$2,673,000
SONOMA COUNTY	TOTAL:	\$22,217,000	\$1,396,000	\$23,613,000
Cycle 2 Total	TOTAL:	\$301,964,000	\$18,036,000	\$320,000,000

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OBAG Distribution Formula



**Draft RHNA 2014-2022*

*** Housing Production Report 1999-2006, ABAG*

OBAG County Fund Distribution

(Millions \$, rounded)

County	Total Funds
Alameda	\$64
Contra Costa	\$45
Marin	\$10
Napa	\$7
San Francisco	\$39
San Mateo	\$26
Santa Clara	\$87
Solano	\$19
Sonoma	\$24
Regional Total	\$320

Amounts may not total due to rounding

Attachment 4

DRAFT OBAG Formula Factors and Distribution Within County

Draft Estimate. Final Number to be available after July 2012

May 2012

OBAG Distribution Formula Share:	Population		2014-2022 RHNA				1999-2006 Housing Production				Total
	50%		12.5%		12.5%		12.5%		12.5%		100%
County	2010 Population	Intra-County Share	Very Low + Low Income Units	Intra-County Share	Total Units	Intra-County Share	Very Low + Low Units	Intra-County Share	Total Units (capped)	Intra-County Share	Total
ALAMEDA COUNTY											
Alameda	73,812	4.9%	748	4.2%	1,719	3.9%	336	6.7%	952	3.0%	4.7%
Albany	18,539	1.2%	108	0.6%	252	0.6%	15	0.3%	160	0.5%	0.9%
Berkeley	112,580	7.5%	875	4.9%	2,459	5.6%	496	9.9%	1,269	4.0%	6.8%
Dublin	46,036	3.0%	1,314	7.4%	2,314	5.3%	506	10.1%	3,832	12.2%	5.9%
Emeryville	10,080	0.7%	519	2.9%	1,435	3.3%	187	3.7%	777	2.5%	1.9%
Fremont	214,089	14.2%	2,722	15.4%	5,322	12.1%	503	10.0%	2,971	9.5%	13.0%
Hayward	144,186	9.5%	1,510	8.5%	4,042	9.2%	57	1.1%	2,602	8.3%	8.2%
Livermore	80,968	5.4%	1,371	7.7%	2,705	6.2%	461	9.2%	3,746	11.9%	7.1%
Newark	42,573	2.8%	577	3.3%	1,168	2.7%	0	0.0%	314	1.0%	2.3%
Oakland	390,724	25.9%	4,804	27.1%	15,542	35.4%	1,300	25.8%	7,733	24.7%	27.1%
Piedmont	10,667	0.7%	38	0.2%	60	0.1%	0	0.0%	9	0.0%	0.4%
Pleasanton	70,285	4.7%	1,101	6.2%	1,966	4.5%	530	10.5%	2,391	7.6%	5.9%
San Leandro	84,950	5.6%	805	4.5%	2,152	4.9%	108	2.1%	870	2.8%	4.6%
Union City	69,516	4.6%	525	3.0%	1,097	2.5%	232	4.6%	1,852	5.9%	4.3%
Alameda County Unincorporated	141,266	9.4%	698	3.9%	1,720	3.9%	303	6.0%	1,878	6.0%	7.2%
ALAMEDA TOTAL:	1,510,271	100.0%	17,715	100.0%	43,953	100.0%	5,034	100.0%	31,356	100.0%	100.0%
CONTRA COSTA COUNTY											
Antioch	102,372	9.8%	538	6.8%	1,429	7.3%	838	13.2%	4,459	13.8%	10.0%
Brentwood	51,481	4.9%	350	4.4%	753	3.8%	614	9.7%	4,073	12.6%	6.3%
Clayton	10,897	1.0%	75	1.0%	140	0.7%	84	1.3%	219	0.7%	1.0%
Concord	122,067	11.6%	1,211	15.4%	3,458	17.6%	286	4.5%	2,319	7.2%	11.4%
Danville	42,039	4.0%	303	3.8%	552	2.8%	141	2.2%	721	2.2%	3.4%
El Cerrito	23,549	2.2%	159	2.0%	393	2.0%	5	0.1%	185	0.6%	1.7%
Hercules	24,060	2.3%	330	4.2%	679	3.5%	164	2.6%	792	2.5%	2.7%
Lafayette	23,893	2.3%	195	2.5%	364	1.9%	17	0.3%	194	0.6%	1.8%
Martinez	35,824	3.4%	192	2.4%	466	2.4%	0	0.0%	424	1.3%	2.5%
Moraga	16,016	1.5%	153	1.9%	299	1.5%	21	0.3%	86	0.3%	1.3%
Oakley	35,432	3.4%	482	6.1%	1,163	5.9%	461	7.3%	1,208	3.7%	4.6%
Orinda	17,643	1.7%	131	1.7%	225	1.1%	0	0.0%	157	0.5%	1.3%
Pinole	18,390	1.8%	113	1.4%	265	1.3%	40	0.6%	172	0.5%	1.4%
Pittsburg	63,264	6.0%	668	8.5%	2,141	10.9%	628	9.9%	2,513	7.8%	7.6%
Pleasant Hill	33,152	3.2%	182	2.3%	444	2.3%	164	2.6%	714	2.2%	2.8%
Richmond	103,701	9.9%	493	6.3%	1,643	8.4%	1,293	20.4%	2,229	6.9%	10.2%
San Pablo	29,139	2.8%	105	1.3%	447	2.3%	284	4.5%	494	1.5%	2.6%
San Ramon	72,148	6.9%	665	8.4%	1,192	6.1%	564	8.9%	4,447	13.8%	8.1%
Walnut Creek	64,173	6.1%	628	8.0%	1,486	7.6%	179	2.8%	1,477	4.6%	5.9%
Contra Costa County Unincorporated	159,785	15.2%	901	11.4%	2,108	10.7%	549	8.7%	5,436	16.8%	13.6%
CONTRA COSTA TOTAL:	1,049,025	100.0%	7,874	100.0%	19,647	100.0%	6,332	100.0%	32,319	100.0%	100.0%
MARIN COUNTY											
Belvedere	2,068	0.8%	7	0.7%	16	0.7%	0	0.0%	9	0.2%	0.6%
Corte Madera	9,253	3.7%	31	3.2%	71	2.9%	0	0.0%	99	2.0%	2.9%
Fairfax	7,441	2.9%	25	2.6%	63	2.6%	0	0.0%	18	0.4%	2.2%
Larkspur	11,926	4.7%	53	5.5%	131	5.4%	13	1.0%	53	1.1%	4.0%
Mill Valley	13,903	5.5%	61	6.4%	128	5.3%	97	7.6%	170	3.4%	5.6%
Novato	51,904	20.6%	157	16.4%	412	16.9%	824	64.4%	2,582	52.2%	29.0%
Ross	2,415	1.0%	9	0.9%	17	0.7%	0	0.0%	21	0.4%	0.7%
San Anselmo	12,336	4.9%	45	4.7%	105	4.3%	0	0.0%	70	1.4%	3.7%
San Rafael	57,713	22.9%	323	33.7%	941	38.7%	112	8.8%	1,184	23.9%	24.6%
Sausalito	7,061	2.8%	39	4.1%	83	3.4%	22	1.7%	73	1.5%	2.7%
Tiburon	8,962	3.6%	39	4.1%	78	3.2%	7	0.5%	151	3.0%	3.1%
Marin County Unincorporated	67,427	26.7%	169	17.6%	388	15.9%	204	15.9%	521	10.5%	20.9%
MARIN TOTAL:	252,409	100.0%	958	100.0%	2,433	100.0%	1,279	100.0%	4,951	100.0%	100.0%
NAPA COUNTY											
American Canyon	19,454	14.3%	186	32.1%	396	28.2%	174	21.3%	1,323	31.3%	21.2%
Calistoga	5,155	3.8%	13	2.2%	38	2.7%	18	2.2%	78	1.8%	3.0%
Napa	76,915	56.4%	318	54.8%	832	59.2%	528	64.6%	2,397	56.6%	57.6%
St. Helena	5,814	4.3%	21	3.6%	49	3.5%	20	2.4%	124	2.9%	3.7%
Yountville	2,933	2.1%	7	1.2%	18	1.3%	2	0.2%	67	1.6%	1.6%
Napa County Unincorporated	26,213	19.2%	35	6.0%	73	5.2%	75	9.2%	244	5.8%	12.9%
NAPA TOTAL:	136,484	100.0%	580	100.0%	1,406	100.0%	817	100.0%	4,233	100.0%	100.0%
SAN FRANCISCO COUNTY											
SAN FRANCISCO TOTAL:	805,235	100.0%	11,391	100.0%	28,487	100.0%	5,304	100.0%	17,439	100.0%	100.0%

	Population		2014-2022 RHNA				1999-2006 Housing Production				Total
	50%		12.5%		12.5%		12.5%		12.5%		100%
OBAG Distribution Formula Share:	50%		12.5%		12.5%		12.5%		12.5%		100%
County	2010 Population	Intra-County Share	Very Low + Low Income Units	Intra-County Share	Total Units	Intra-County Share	Very Low + Low Units	Intra-County Share	Total Units (capped)	Intra-County Share	Total
SAN MATEO COUNTY											
Atherton	6,914	1.0%	62	0.9%	105	0.6%	0	0.0%	5	0.1%	0.7%
Belmont	25,835	3.6%	167	2.5%	365	2.2%	44	3.0%	317	3.4%	3.2%
Brisbane	4,282	0.6%	23	0.4%	55	0.3%	8	0.5%	108	1.2%	0.6%
Burlingame	28,806	4.0%	397	6.0%	975	5.9%	0	0.0%	104	1.1%	3.6%
Colma	1,792	0.2%	27	0.4%	71	0.4%	73	5.0%	74	0.8%	1.0%
Daly City	101,123	14.1%	542	8.3%	1,503	9.2%	33	2.2%	416	4.5%	10.1%
East Palo Alto	28,155	3.9%	101	1.5%	466	2.8%	212	14.4%	719	7.7%	5.3%
Foster City	30,567	4.3%	224	3.4%	428	2.6%	88	6.0%	533	5.7%	4.3%
Half Moon Bay	11,324	1.6%	79	1.2%	185	1.1%	106	7.2%	356	3.8%	2.5%
Hillsborough	10,825	1.5%	77	1.2%	129	0.8%	15	1.0%	84	0.9%	1.2%
Menlo Park	32,026	4.5%	336	5.1%	691	4.2%	0	0.0%	215	2.3%	3.7%
Millbrae	21,532	3.0%	243	3.7%	606	3.7%	0	0.0%	262	2.8%	2.8%
Pacifica	37,234	5.2%	175	2.7%	412	2.5%	10	0.7%	179	1.9%	3.6%
Portola Valley	4,353	0.6%	35	0.5%	64	0.4%	15	1.0%	61	0.7%	0.6%
Redwood City	76,815	10.7%	1,050	16.0%	2,785	17.0%	106	7.2%	465	5.0%	11.0%
San Bruno	41,114	5.7%	432	6.6%	1,156	7.0%	325	22.1%	378	4.1%	7.8%
San Carlos	28,406	4.0%	259	3.9%	537	3.3%	0	0.0%	208	2.2%	3.2%
San Mateo	97,207	13.5%	1,395	21.3%	3,433	20.9%	210	14.3%	1,771	19.1%	16.2%
South San Francisco	63,632	8.9%	767	11.7%	2,072	12.6%	192	13.1%	1,310	14.1%	10.9%
Woodside	5,287	0.7%	35	0.5%	62	0.4%	0	0.0%	41	0.4%	0.5%
San Mateo County Unincorporated	61,222	8.5%	136	2.1%	299	1.8%	31	2.1%	1,680	18.1%	7.3%
SAN MATEO TOTAL:	718,451	100.0%	6,562	100.0%	16,399	100.0%	1,468	100.0%	9,286	100.0%	100.0%
SANTA CLARA COUNTY											
Campbell	39,349	2.2%	357	1.5%	940	1.6%	37	0.3%	617	1.3%	1.7%
Cupertino	58,302	3.3%	703	2.9%	1,380	2.3%	48	0.4%	1,339	2.7%	2.7%
Gilroy	48,821	2.7%	360	1.5%	1,079	1.8%	516	4.2%	2,577	5.3%	3.0%
Los Altos	28,976	1.6%	259	1.1%	475	0.8%	40	0.3%	261	0.5%	1.2%
Los Altos Hills	7,922	0.4%	73	0.3%	123	0.2%	32	0.3%	83	0.2%	0.3%
Los Gatos	29,413	1.7%	295	1.2%	615	1.0%	86	0.7%	402	0.8%	1.3%
Milpitas	66,790	3.7%	1,068	4.5%	2,402	4.0%	701	5.7%	3,318	6.8%	4.5%
Monte Sereno	3,341	0.2%	35	0.1%	62	0.1%	19	0.2%	76	0.2%	0.2%
Morgan Hill	37,882	2.1%	416	1.7%	963	1.6%	556	4.6%	2,335	4.8%	2.6%
Mountain View	74,066	4.2%	1,155	4.8%	2,800	4.7%	123	1.0%	1,484	3.0%	3.8%
Palo Alto	64,403	3.6%	1,089	4.5%	2,216	3.7%	344	2.8%	1,397	2.9%	3.5%
San Jose	945,942	53.1%	14,173	59.1%	36,988	62.1%	8,301	67.9%	26,114	53.4%	56.9%
Santa Clara	116,468	6.5%	1,450	6.0%	3,667	6.2%	758	6.2%	4,763	9.7%	6.8%
Saratoga	29,926	1.7%	234	1.0%	439	0.7%	61	0.5%	539	1.1%	1.3%
Sunnyvale	140,081	7.9%	2,305	9.6%	5,335	9.0%	112	0.9%	2,167	4.4%	6.9%
Santa Clara County Unincorporated	89,960	5.0%	25	0.1%	61	0.1%	483	4.0%	1,421	2.9%	3.4%
SANTA CLARA TOTAL:	1,781,642	100.0%	23,997	100.0%	59,545	100.0%	12,217	100.0%	48,893	100.0%	100.0%
SOLANO COUNTY											
Benicia	26,997	6.5%	171	6.0%	352	5.1%	182	9.3%	413	2.7%	6.1%
Dixon	18,351	4.4%	79	2.8%	196	2.8%	0	0.0%	1,017	6.6%	3.7%
Fairfield	105,321	25.5%	1,409	49.1%	3,399	49.0%	249	12.8%	3,812	24.7%	29.7%
Rio Vista	7,360	1.8%	31	1.1%	99	1.4%	39	2.0%	1,391	9.0%	2.6%
Suisun City	28,111	6.8%	168	5.9%	373	5.4%	80	4.1%	1,004	6.5%	6.1%
Vacaville	92,428	22.4%	470	16.4%	1,099	15.8%	778	39.9%	4,406	28.5%	23.8%
Vallejo	115,942	28.0%	513	17.9%	1,356	19.5%	553	28.3%	2,965	19.2%	24.6%
Solano County Unincorporated	18,834	4.6%	29	1.0%	67	1.0%	71	3.6%	427	2.8%	3.3%
SOLANO TOTAL:	413,344	100.0%	2,870	100.0%	6,941	100.0%	1,952	100.0%	15,435	100.0%	100.0%
SONOMA COUNTY											
Cloverdale	8,618	1.8%	83	2.3%	218	2.4%	163	3.2%	423	2.3%	2.2%
Cotati	7,265	1.5%	67	1.8%	145	1.6%	114	2.2%	520	2.9%	1.8%
Healdsburg	11,254	2.3%	64	1.7%	156	1.7%	188	3.7%	516	2.8%	2.4%
Petaluma	57,941	12.0%	343	9.3%	737	8.0%	451	8.8%	1,144	6.3%	10.0%
Rohnert Park	40,971	8.5%	371	10.1%	963	10.5%	760	14.9%	2,124	11.7%	10.1%
Santa Rosa	167,815	34.7%	2,120	57.7%	5,519	60.1%	1,929	37.7%	7,654	42.0%	42.0%
Sebastopol	7,379	1.5%	47	1.3%	128	1.4%	5	0.1%	121	0.7%	1.2%
Sonoma	10,648	2.2%	52	1.4%	137	1.5%	179	3.5%	684	3.8%	2.4%
Windsor	26,801	5.5%	232	6.3%	486	5.3%	332	6.5%	1,881	10.3%	6.3%
Sonoma County Unincorporated	145,186	30.0%	295	8.0%	694	7.6%	989	19.4%	3,142	17.3%	21.5%
SONOMA TOTAL:	483,878	100.0%	3,674	100.0%	9,183	100.0%	5,110	100.0%	18,209	100.0%	100.0%
Bay Area Total	7,150,739	100.0%	75,621	100.0%	187,994	100.0%	39,513	100.0%	182,121	100.0%	100.0%

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Attachment 3: Examples of Projects That Provide Proximate Access to a Priority Development Area

For illustration purposes, below are examples of projects outside of PDAs which may count towards OBAG minimum expenditures in PDAs, by providing proximate access to a PDA. The intention of these examples is to provide general guidance to CMAs in their discussions with their board, stakeholders, and the public about how to apply this definition.

Project Type	Eligible Examples
Road Rehabilitation Program	<ul style="list-style-type: none"> • A continuous street rehabilitation project that directly connects to a PDA. A road project in the geographic vicinity of a PDA which leads to a PDA. (Ygnacio Valley Road within Walnut Creek both inside and outside of the PDA)
Bicycle / Pedestrian Program	<ul style="list-style-type: none"> • A bicycle lane / facility that is integral to a planned bicycle network (i.e. gap closures) that leads to a PDA (Alto Tunnel in Mill Valley). • A bicycle / pedestrian project that directly connects to a PDA; or in the geographic vicinity of a PDA that leads to a PDA. (Entire Embarcadero Rd Bicycle Lanes alignment in the City of Palo Alto which crosses over the El Camino Real PDA. Georgia Street Corridor Bicycle Improvements in Vallejo, small portion in PDA)
Safe Routes to Schools	<ul style="list-style-type: none"> • A project outside of a PDA that encourages students that reside in a PDA to walk, bike, or carpool to school. (District wide outreach and safety programs)
County TLC Program	<ul style="list-style-type: none"> • For enhancement / streetscape elements, the following projects may be supportive of PDAs although outside of their limits: <ul style="list-style-type: none"> ○ PDA corridor gap closure (El Camino Real segments between PDAs in Sunnyvale and Santa Clara) ○ PDA connection to a nearby significant transit node (North Berkeley BART station to University Avenue PDA)