



2016 Countywide Transportation Plan Project, Plan and Program Information Form

This funding application is a Google workbook, which the Alameda County Transportation Commission (Alameda CTC) has shared with you. If you haven't used this program before, you should find that it functions very similarly to MS Excel. You have permission to View this file only. Please take the following steps so you can fill in the application blanks and share it with colleagues:

1. Sign In or Sign Up.

Sign In with any address that has been registered with Google (not necessarily a gmail address). If you have no such address, then click on the Sign Up link. You can Sign Up with any email address.

2. Make a copy of the file.

Once you are Signed In to Google, you will have permission to make a copy of the file by clicking on File, then Make a Copy and entering a unique filename according to the following convention:

Alameda CTP_JURISDICTION NAME_1-2 WORD PROJECT NAME

3. Complete the application.

You are now owner of the new file. This gives you permission to edit all yellow shaded cells.

4. Share the file with your colleagues.

If you would like to share the file with others, you may click on the blue Share button in the upper right corner of the screen and enter their email addresses. Indicate if you would like to grant editing, commenting or just viewing privileges. Invitees will receive an email that contains a link to the file, which can be opened on any computer. Any reviewer (regardless of privileges) can comment using the Comments button, which is to the left of the Share button.

The file has seven numbered sections, one per worksheet tab, which run along the bottom of the file (see list below). Click on these tabs to navigate through the sections of the application. Each worksheet has been protected so that only the yellow-shaded input cells can be selected and edited. Cells shaded pink auto-fill from information entered elsewhere in the application. Many cells contain drop-down menus. To activate a menu, select the cell and click on the arrow displayed. Please note that Google saves edits continuously; there is no need to manually save the file.

Please note the following:

+ Sponsors of large expansion projects may be asked to provide additional information to enable MTC to model the project.

+ Alameda CTC does not require governing body resolutions to approve funding requests; however, within two months of funding approval, Project Sponsors must submit a resolution authorizing acceptance of the recommended funding award.

+ Any modification to this form (beyond entries in shaded cells) will be deemed nonresponsive, and will be returned to the applicant for resubmittal.

After your agency has completed the application, please share it with CTP@alamedactc.org by clicking on the Share button, and granting Viewing privileges. The file must be received by Alameda CTC by Friday, July 31, 2015 at 5:00 pm. No late applications will be accepted.

Email CTPTechSupport@alamedactc.org for application technical support.
Email [CTPAppContent @alamedactc.org](mailto:CTPAppContent@alamedactc.org) for questions about the content of the application.

Section 1: General Information

Section 2: Need and Benefits

Section 3: Readiness and Maintenance

Section 4: Milestone Schedule

Section 5: Cost and Funding (use the [Cost Estimation Guide](#))

Section 6: Plans and Studies

Section 7: Additional Information and Attachments

SECTION 1 | GENERAL INFORMATION

REMINDER: Any modification to this form (beyond entries in shaded cells) will be deemed nonresponsive, and will be returned to the applicant for resubmittal.

A. Project/Plan/Program Information

1. Existing RTP ID number, if applicable			
2. Title	Broadway Shuttle Expansion ("Broadway Circulator")		
	<i>Please provide a brief title of the project/plan/program, indicating what it is and NOT what it does (i.e., Main Street Bus Rapid Transit (NOT Implement Bus Rapid Transit on Main Street). Your response is limited to 60 characters, including spaces.</i>		
3. Sponsor agency	City of Oakland		
3a. If other, specify			
4. Implementing agency	City of Oakland		
4a. If other, specify			
5. Operating agency	City of Oakland		
5a. If other, specify			
6. Brief description	<p>The Broadway Shuttle Expansion project seeks to extend the shuttle route and service hours, and upgrade the project to an Enhanced Bus or Electric Streetcar line to enhance transit circulation and mobility, and catalyze mixed-use TOD and economic development in and adjacent to downtown Oakland.</p> <p><i>Include location and scope of work. Describe what the project/plan/program does (i.e., This project will implement BRT from City A to City B. The project will operate along Main Street from Point A to Point B). Your response is limited to 300 characters, including spaces.</i></p>		
7a. General location	Downtown Oakland and adjacent		
7b. Limits (to/from), if applicable	Broadway between Jack London Square Amtrak and 40th Street/MacArthur BART		
7c. Length (miles), if applicable			3.3
8. Planning Area	North		
	North planning area	Central planning area	South planning area
9a. If in a PDA, which one?	Oakland—Downtown and Jack London Square		
9b. If in more than one PDA, please select from columns above and indicate below any additional PDAs.	Oakland Broadway/Valdez District		
10. Does the jurisdiction in which the project/plan/program is located have an adopted Complete Streets policy?	Yes		
11. Certification date of the Housing Element for the jurisdiction in which the project/plan/program is located	Month	Year	
	Mar	2015	
12a. Mode/Category	Public transit		
12b. If multiple or other categories, list them	Bus or streetcar		
	Projects (capital / infrastructure)	Plans	Programs / Operations (non-capital projects)
13a. Project/plan/program Type	Other public transit		

SECTION 1 | GENERAL INFORMATION

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13b. If other or multiple types, list them

Bus or streetcar

B. Contact information for sponsor agency

1. Name

Zach Seal

2. Title

Urban Economic Analyst

3a. Sponsor Agency

City of Oakland

3b. If other agency, specify

4. Phone

(510) 238-2937

5. Email

zseal@oaklandnet.com

SECTION 2 | NEED AND BENEFITS

REMINDER: Any modification to this form (beyond entries in shaded cells) will be deemed nonresponsive, and will be returned to the applicant for resubmittal.

A. Need for and Benefits of Project / Plan / Program

1. Describe the need for the project/plan/program. Your response is limited to 750 characters, including spaces.

AC Transit Line 51 serves the spine of Broadway, but bypasses Jack London Square and the MacArthur BART station as it travels from Alameda and into Berkeley. As a result, no bus line connects the MacArthur BART station to the Broadway-Valdez Specific Plan Area, or the Specific Plan Area to Jack London Square. MacArthur BART will soon be home to a 675-unit multi-family Transit Village project, and is also the hub for transit service to North Oakland, Emeryville, and Berkeley. And the Specific Plan area is slated for 1.5 million square feet of retail and 1,000 high density residential units. This stretch of Broadway holds great potential for TOD development and job creation that could be spurred in part by improved transit access.

2. Describe the benefits the project/plan/program will provide and how it addresses the stated need. Your response is limited to 750 characters, including spaces.

Given that the Project Area includes approximately 27.6 acres of surface parking lots and vacant parcels within one-quarter mile of the proposed route, the Broadway Circulator holds tremendous potential for creating jobs and enhancing the environment by better connecting jobs, housing, businesses and entertainment destinations within Oakland's urban core. Increasing transit use, enhancing the existing local and regional transit system, and stimulating transit-oriented development are all at the heart of this project. Please see attached letters of support from employers, affordable housing advocates, senior housing, and youth organizations.

B. Connectivity, Access, Land Use, and Community Livability

1a. Will the project/plan/program enhance multimodal and/or intermodal connectivity?

Yes

1b. Will this project/plan/program complement existing transportation services?

Yes

1c. Explain any "yes" answers to questions 1a-b, including the degree to which the project/plan/program provides these benefits. Indicate the question number and list/attach supporting documentation as needed in Tab 7.

The Broadway Shuttle Expansion (the "Circulator") route and stops are designed to be fully integrated within the existing downtown Oakland and regional transit networks. The route would connect to the following regional transit system stops:

- Amtrak and Capitol Corridor Jack London Square station: approximately 400,000 annual passengers and 10th-busiest of the 73 Amtrak stations in the state.
- BART 12th Street/City Center station: approximately 14,000 daily weekday passengers and seventh busiest of the 44 BART stations.
- BART 19th Street/Oakland station: approximately 12,000 daily weekday passengers and 10th busiest of the 44 BART stations.
- BART MacArthur station: approximately 9,300 daily weekday passengers.
- SF Bay Ferry Jack London terminal: approximately 800 daily weekday passengers.
- AC Transit Uptown Transit Hub and numerous AC Transit stops.

Note: See attached route map to view linkages with regional transit.

2a. Are there activity centers within 1 mile of the project/plan/program (e.g. central business districts and major employment centers)?

Yes

2b. Will the project/plan/program connect two or more jurisdictions?

Yes

SECTION 2 | NEED AND BENEFITS

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2c. Explain any "yes" answers to questions 2a or 2b, including the degree to which the project/plan/program provides these benefits. Indicate the question number and list/attach supporting documentation as needed in Tab 7.

Major activity centers within 1/4 mile of the Broadway Circulator route include:

- At the heart of the downtown stretch of the route are the City Center and Lake Merritt Office Districts, which include 18.2 million square feet of office and 65,000 daytime workers.
- Jack London Square: one million square feet of waterfront office, retail, housing, entertainment, and eating establishments. Also the location of the Capitol Corridor Amtrak and SF Bay Ferry terminal.
- Chinatown: the historic cultural hub of Oakland's Chinese community and regional food and retail destination.
- Old Oakland: former terminus of the transcontinental railroad, the district is now a dining and entertainment destination with several architectural landmarks and a growing number of business and offices.
- Uptown Entertainment District: Ground zero for Oakland's rejuvenated nightlife and home to the Paramount Theater and newly renovated Fox Theater with over 700,000 combined theatergoers annually.
- Koreatown Northgate (KONO): a lively and diverse business district on Telegraph Avenue between 20th and 35th streets.
- Mid-Broadway (Broadway-Valdez Specific Plan Area): Currently a low rise and low density district of auto-related businesses, but the focus of a plan to attract 1.5 million square feet of retail and 1,000 high density residential units.
- "Pill Hill": Kaiser Hospital and Alta Bates Summit Medical Centers, with over 9,000 employees.
- MacArthur BART Station: Soon home to a 675-unit multi-family Transit Village project, and is also the hub for transit service to North Oakland, Emeryville, and Berkeley.

3a. Are any disadvantaged or otherwise vulnerable populations served or otherwise benefitted by the project/plan/program (e.g. transit dependent populations, communities of concern, minority, low-income, elderly, disabled populations)?

Yes

3b. Will the project/plan/program have any negative impacts on disadvantaged or otherwise vulnerable populations?

No

3c. Will this project/plan/program directly benefit these populations?

Yes

3d. Explain any "yes" answers to questions 3a-c, including the degree to which the project/plan/program provides these benefits. Indicate the question number and list/attach supporting documentation as needed in Tab 7.

The current Broadway Shuttle serves a large number of low-income, elderly and youth populations. 43.5 percent of households within a one-mile radius of the Broadway Shuttle route make less than \$30,000, as compared to 22.3 percent of households in Alameda County. Broadway Shuttle on-board passenger surveys reflect the demographic makeup of the Project Area: 44 percent of shuttle passengers earn less than 200 percent of the federal poverty level, and 23 percent of passengers are at least 60 years old. Also fourteen percent of annual passengers use the shuttle exclusively or occasionally to get to school or school-related programs.

As evidenced by the attached letters of support from affordable housing, senior housing and youth organizations, the Broadway Shuttle is relied on to provide reliable and convenient mobility for low-income and transit dependent individuals. In fact, 29.7 percent of residents within one mile of the Broadway Shuttle route are transit dependent, as compared to 9.2 percent for all of Alameda County.

Sources: Applied Geographic Solutions, Inc. (US Census and US Bureau of Labor Statistics); Broadway Shuttle on-board passenger survey of 136 passengers (2012); Broadway Shuttle on-board passenger survey of 309 passengers (2011)

Your response exceeds 750 characters

4a. Will this project/plan/program improve bicycle access?

Yes

4b. Will this project/plan/program improve pedestrian access?

Yes

SECTION 2 | NEED AND BENEFITS

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4c. Will this project/plan/program improve transit access?

Yes

4d. Will this project/plan/program improve safe routes to schools?

No

4e. Explain any "yes" answers to questions 4a-d, including the degree to which the project/plan/program provides these benefits. Indicate the question number and list/attach supporting documentation as needed in Tab 7.

As a circulator serving all major transit stations and activity centers in and near downtown, this project directly improves transit and pedestrian access (4b and 4c). The existing Broadway Shuttle has two bike racks on the front of each shuttle, and each Enhanced Bus and Electric Streetcar will have bike racks and/or interior space for bikes so that passengers with bicycles can use the circulator to complete their trips (4a).

5a. Is there demonstrated demand for the project/program/plan (e.g. community support, documented priority, ridership trends)?

Yes

5b. If "yes," explain, including the degree to which the project/plan/program addresses this demand and list/attach supporting documentation as needed in Tab 7.

A broad cross-section of stakeholders use the Broadway Shuttle and formally support the uninterrupted continuation and/or expansion of the service. Please see 23 attached letters of support from major downtown employers, business improvement districts, social service agencies, schools, afterschool programs and senior service providers. Please see question B3d for demographic data on shuttle ridership.

C. State of Good Repair

1. Will the project/plan/program correct a deteriorating condition?

Yes

2. Will the project/plan/program address past deferred maintenance?

Yes

3. Will the project/plan/program replace capital assets that have exceeded their useful life?

Yes

4. Explain any "yes" answers to questions 1-3, including the degree to which the project/plan/program provides these benefits. Indicate the question number and list/attach supporting documentation as needed in Tab 7.

As a complete streets project, the final project is likely to include some public ROW improvements, such as possible road resurfacing/repair, sidewalk enhancements including repair or construction of bulbouts, new traffic signals/enhancements, new bus/streetcar shelters, new transit vehicles, and bike/ped improvements. More precise plans will be determined as the project moves through the planning and into the implementation phases.

D. Technology and Innovation

1. Will the project/plan/program incorporate innovative or non-traditional design treatments or service elements?

Yes

2. Will the project/plan/program promote innovative vehicle technology or ITS coordination?

Yes

3. Explain any "yes" answers to questions 1 or 2, including the degree to which the project/plan/program provides these benefits. Indicate the question number and list/attach supporting documentation as needed in Tab 7.

If either Electric Streetcar or Enhanced Bus is chosen to serve this corridor, it is the intent to provide modern technology and vehicles that enhance rider experience, with facilities such as Nextbus and real-time arrival information, barrier free ADA boarding, and innovative approaches to providing trackway and electric power facilities.

The City of Oakland, AC Transit and MTC have already teamed up to utilize smart technology to help transit users make coordinated transfers between the existing Broadway Shuttle and transit systems. The shuttle route is fully integrated into 511.org and Nextbus.com, enabling people with computers, smartphones and phones to know how and when transit transfers can be made between the B Shuttle and other regional transit systems

E. Environmental Benefits

SECTION 2 | NEED AND BENEFITS

REMINDER: Any modification to this form (beyond entries in shaded cells) will be deemed nonresponsive, and will be returned to the applicant for resubmittal.

1. Will the project/plan/program promote modal shifts that encourage less dependence on motorized transportation and thus a reduction in greenhouse gas emissions?

Yes

2. Will the project/plan/program reduce Vehicle Miles Traveled (VMT), including freight or heavy vehicles?

Yes

3. Explain any "yes" answers to questions 1 or 2, including the degree to which the project/plan/program provides these benefits. Indicate the question number and list/attach supporting documentation as needed in Tab 7.

By providing a convenient and comfortable way to get around downtown Oakland and between major activity centers, and providing last mile connections from major transit facilities, this project will help reduce both long distance car commuting and short distance shopping/errands car trips.

The existing Broadway Shuttle already reduces over one million (1,119,713) VMT annually, according to shuttle passenger surveys and modeling by the Bay Area Air Quality Management District. The Circulator project would increase the shuttle service area and service hours, resulting in additional VMT reduction and more tons of vehicle emissions eliminated from the environment each year.

F. Capacity and Congestion

1. Will the project/plan/program reduce motor vehicle congestion and/or delay?

Yes

2. Will the project/plan/program reduce public transit travel time and/or delay?

Yes

3. Will the project/plan/program reduce crowding on public transit?

Yes

4. Will the project/plan/program increase the capacity of the transportation system?

Yes

5. Will the project/plan/program increase efficiency of the transportation system?

Yes

6. Explain any "yes" answers to questions 1-5, including the degree to which the project/plan/program provides these benefits. Indicate the question number and list/attach supporting documentation as needed in Tab 7.

The project will add additional transit capacity in the heart of Oakland, providing a one ride trip between many of the activity centers in greater downtown Oakland.

As stated in Question E3, the Broadway Shuttle already eliminates over one million (1,119,713) VMT each year during peak service hours, significantly reducing motor vehicle congestion. The Circulator is anticipated to more than double existing Broadway Shuttle annual ridership, from just over 700,000 to over 1.6 million (see ridership data on page 6-56 of the attached Broadway Circulator Report). By serving these transit passengers each year, the Circulator will reduce crowding on public transit by adding significant capacity to the transit network, and reduce motor vehicle congestion by reducing VMT.

The Circulator will also improve the efficiency of the transportation system by fully integrating its route and stops with Amtrak, Capitol Corridor, three BART stations, the SF Bay Ferry and AC Transit.

G. Safety Improvements

1. Will the project/plan/program increase public safety by reducing collision risk for one or more modes?

No

2. Will the project/plan/program incorporate countermeasures to address conflicts and/or collisions?

No

3. Explain any "yes" answers to questions 1 or 2, including the degree to which the project/plan/program provides these benefits. Indicate the question number and list/attach supporting documentation as needed in Tab 7.

H. Economic Growth

1. Will the project/plan/program promote economic growth, connectivity to jobs, or short- and/or long-term job creation?

Yes

2. If "yes," explain, including the degree to which the project/plan/program provides these benefits and list/attach supporting documentation as needed in Tab 7.

SECTION 2 | NEED AND BENEFITS

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The Broadway Shuttle was launched in 2010 as a joint partnership between the City's Economic Development and Transportation departments because the service was viewed as an economic development tool for the City as well as a transit project. A 2011 B ridership survey showed that shuttle passengers stimulate \$8.8 million in business activity annually. The Broadway Circulator project calls for an expansion of the Broadway Shuttle route and service hours, as well as an upgrade to either an Enhanced Bus or Electric Streetcar System. The goals of these improvements are to further enhance mobility and the regional transit network, but also to spur economic development benefits such as mixed-use TOD development and business attraction along the Broadway corridor.

The Broadway Circulator route includes several hubs of economic activity that would be linked together and connected to major transit stations, including:

- At the heart of the downtown stretch of the route are the City Center and Lake Merritt Office Districts, which include 18.2 million square feet of office and 65,000 daytime workers.
- Jack London Square: one million square feet of waterfront office, retail, housing, entertainment, and eating establishments. Also the location of the Capitol Corridor Amtrak and SF Bay Ferry terminal.
- Chinatown: the historic cultural hub of Oakland's Chinese community and regional food and retail destination.
- Old Oakland: former terminus of the transcontinental railroad, the district is now a dining and entertainment destination with several architectural landmarks and a growing number of business and offices.
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- "Pill Hill": Kaiser Hospital and Alta Bates Summit Medical Centers, with over 9,000 employees.
- MacArthur BART Station: Soon home to a 675-unit multi-family Transit Village project, and is also the hub for transit service to North Oakland, Emeryville, and Berkeley.

SECTION 3 | READINESS AND MAINTENANCE

Only applicants seeking funding for capital projects need to complete this page.

REMINDER: Any modification to this form (beyond entries in shaded cells) will be deemed nonresponsive, and will be returned to the applicant for resubmittal.

A. Detailed Project Information

1. Expanded project description or scope (1,500 characters or less)

The Broadway Shuttle Expansion ("Broadway Circulator") project seeks to expand the route and service hours of the existing Broadway Shuttle, as well as improve the speed, reliability and ride quality of the service. Possible enhancements include: level-boarding platforms, high quality

Stop shelters, real-time arrival displays, pre-pay ticket machines, queue jumps and/or transit signal priority, and sidewalk extension stops.

With these improvements, the Circulator is anticipated to more than double existing annual shuttle ridership, from just over 700,000 to over 1.6 million (pg 6-56 of attached Broadway Circulator Report).

Two vehicle types are being considered: bus (called "Enhanced Bus" given the aforementioned enhancements) and electric streetcar. Further community input, and analysis of the economic benefits of the two technologies relative to the cost of each option will guide an eventual decision on vehicle type.

Several route options are being studied, including a Jack London Square (JLS) to MacArthur BART route, and a JLS to Rockridge BART alignment.

Cost options vary from \$22-\$205 million depending on the vehicle technology (i.e. bus or streetcar) and length of route. This application includes costing for the highest cost option (streetcar to MacArthur BART) as this option is just as probable as another option studied in the Report. Annual O&M estimates also vary based on what scenario is selected. All capital and O&M cost estimates are attached in Section 7.

B. Initial Project Development

1. Has initial project development been completed?

Yes

2a. Document type

Feasibility study

2b. If other, specify.

3a. Document title

Broadway Urban Circulator Study

3b. Approval date

Oct

2014

C. Project Delivery (current phase, environmental, right-of-way, design)

CURRENT STATUS

1a. Current project development phase

1b. Status (% complete)

ENVIRONMENTAL CLEARANCE

2a. Indicate which document type required for CEQA and NEPA and approval date for each. If not yet approved, provide estimated dates.

2b. CEQA Document Type

Environmental Impact Report

Approval date

Jun

2017

2c. Please explain if not applicable.

2d. NEPA Document Type

Environmental Impact Statement

Approval date

Jun

2017

SECTION 3 | READINESS AND MAINTENANCE

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2e. Please explain if not applicable.

3a. Are there any issues that might complicate the environmental clearance process?

3b. If yes, please explain.

Historic resources, community involvement in a highly visible project

RIGHT-OF-WAY

4a. Are all of the required rights-of-way secured for the project/program, including for easements and utilities?

Yes

4b. If no, describe any new right-of-way, permits or easements required and when they will be acquired.

Location	Current owner	Year of acquisition
Undetermined until later in process. Initial sites identified for maintenance facility will be investigated further.		

4c. Are there other right-of-way issues that may affect the project?

Yes

4d. If yes, please explain.

DESIGN

5a. Are detailed designs complete?

No

5b. If yes, what stage has been completed?

OTHER

6. Below, describe any potential challenges/risks to project delivery (i.e., to the project scope, cost or schedule).

D. Project Sustainability

1a. Agency responsible for sustaining and maintaining the project beyond project completion?

Other (specify)

1b. If other, please specify.

In the case of either a streetcar or enhanced bus, ultimate management entity is not yet established, and may be either City of Oakland, a transit provider, or a private operator.

2. What maintenance agreements are needed, with whom, and are they in place? Please indicate if applicant will maintain the project.

Agreement	With whom	In place?
Depends on chosen management structure		No
Is no maintenance agreement needed because applicant will maintain the project?		

3a. What is the expected lifespan (in years) of this project, once implemented or constructed?

50

3b. If documentation exists of this projected lifespan, indicate the question number and list/attach supporting documentation as needed in Tab 7.

SECTION 3 | READINESS AND MAINTENANCE

Only applicants seeking funding for capital projects need to complete this page.

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E. Contained in a Plan

1. Is the project called for in an adopted plan?	Yes
2. If yes, what is the name of the plan?	See "Add'l INfo" tab
3. What body adopted the plan?	
4. When was the plan adopted?	

F. Support

1. Has applicable governing body indicated support for the project/plan/program?	Yes
2. Have partners provided support for the project/plan/program?	Yes
3. Have community members indicated support for the project?	Yes
4. If so, indicate the question number and list/attach supporting documentation in Tab 7.	

SECTION 4 | PROJECT DELIVERY -- MILESTONE SCHEDULE

Complete Section A for Capital Projects, Section B for Plans/Studies, Section C for Non-Capital Projects. Complete more than one section ONLY for projects with more than one project type.

REMINDER: Any modification to this form (beyond entries in shaded cells) will be deemed nonresponsive, and will be returned to the applicant for resubmittal.

A. Capital Projects

Provide the actual or projected begin and end dates for the following programming and project milestones:

	Begin Date		End Date	
	Month	Year	Month	Year
Initial Project Development/Scoping				
Environmental (CEQA)			Jun	2017
Environmental (NEPA)	Jun	2016	Jun	2017
Detailed Design	Jun	2016	Jun	2018
Right-of-Way	Jun	2018	Jun	2019
Construction	Jun	2019	Jun	2021
Plans or Studies				
Equipment Capital	Jun	2019	Jun	2021
Programs & Operations	Jun	2021	Jun	After 2025
Maintenance	Jun	2021	Jun	After 2025

B. Plans

Provide the actual or projected dates for the following:

	Month	Year
Complete Scope of Work		
Release RFP for Consultant Work		
Begin consultant work - Notice to Proceed		
Draft Plan/Study Complete		
Final Plan/Study Complete		
Plan Adoption		
Submit Final Invoice/ Project Closeout		

C. Programs / Operations

Provide key tasks, milestones and/or phases that are related to readiness to start a non-capital project or program, and indicate the month and year.

	Month	Year

SECTION 4 | PROJECT DELIVERY -- MILESTONE SCHEDULE

Complete Section A for Capital Projects, Section B for Plans/Studies, Section C for Non-Capital Projects.
Complete more than one section ONLY for projects with more than one project type.

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Submit Final Invoice/ Project Closeout		

SECTION 5 | COST AND FUNDING

REMINDER: Any modification to this form (beyond entries in shaded cells) will be deemed nonresponsive, and will be returned to the applicant for resubmittal.

A. Costs

1. Enter funds already spent on project/plan/ in blue column, funds that will be spent in next 5 FISCAL years in yellow columns, and funds that will be spent in more than five years in green column (in \$1,000s), regardless of source.

(Provide figures in 1,000s of 2017 dollars*)

Project phase	Prior	2016/17	2017/18	2018/19	2019/20	2020/21	After 2020/21	Total
Initial Project Development/Scoping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental (CEQA)	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Environmental (NEPA)	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500
Detailed Design	\$ -	\$ -	\$ 11,700	\$ 11,700	\$ -	\$ -	\$ -	\$ 23,400
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,444	\$ 100,000	\$ 167,444
Plans or Studies	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ 5,000
Equipment Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,453	\$ 37,453
Programs & Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify) note O&M not included, discussed in Section 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 5,000	\$ 14,200	\$ 14,200	\$ 5,000	\$ 67,444	\$ 137,453	\$ 243,297

* Use [Cost Estimation Guide](#)

B. Funding

1. Currently Programmed Funds

(Provide figures in 1,000s of 2017 dollars)

Phase	Funding Source	Prior	2016/17	2017/18	2018/19	2019/20	2020/21	After 2020/21	Total
Detailed design	Measure BB Discretionary	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 10,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (please specify)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 10,000

2. Funding Needs (Identify funding needs corresponding to the cost schedule in Part A. Identify amount requested in the "Funding Requested" line.)

Phase	Funding Source	If Preference, Specify	2016/17	2017/18	2018/19	2019/20	2020/21	After 2020/21	Total
Environmental (NEPA)	3. Other/TBD (non-Alamed		\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Detailed design	3. Other/TBD (non-Alamed		\$ -	\$ 9,200	\$ 9,200	\$ -	\$ -	\$ -	\$ 18,400
Right-of-way	3. Other/TBD (non-Alamed		\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Construction	3. Other/TBD (non-Alamed		\$ -	\$ -	\$ -	\$ -	\$ 53,955	\$ 109,962	\$ 163,917
Construction	2. Local uncommitted fund		\$ -	\$ -	\$ -	\$ -	\$ 13,489	\$ 27,491	\$ 40,980
Total			\$ 5,000	\$ 9,200	\$ 9,200	\$ 5,000	\$ 67,444	\$ 137,453	\$ 233,297

Table B2 funding source notes:

- Funding requested with this application: Alameda CTC Discretionary Funds are funds under Alameda CTC discretionary purview such as STP/CMAQ (known as OBAG), STIP, TFCA, Lifeline, Regional Measures, Measure B/BB/VRF. Applicant will be required to fulfill the program requirements of the Federal, State, Regional, and Local fund sources awarded. Failure or inability to do so may limit funding eligibility and programming.
- Local uncommitted funds: Locally available funds such as Measure B/BB/VRF Direct Local Distributions, developer fees, gas tax, etc. are considered unprogrammed until the local governing body approves allocation.
- Other/TBD (non-Alameda CTC): Funds distributed by agencies other than Alameda CTC that are awaiting award confirmation (e.g. MTC Regional discretionary funds, SR25, ATP, TIGER, CBDG, etc.).
- Other/TBD (Alameda CTC): Additional funds needed beyond those requested and other uncommitted and/or TBD funds.

3. Project/Plan/Program Mode by % (must sum to 100%)

Public Transit	Highway	Bicycle	Peder-trian	Local Sts & Rds	Goods Mvmnt	Total
100%						100%

C. Partial Funding / Project Phasing

1. Can the project be implemented with partial funding through reduction of scope?

Yes

2. Describe possible scope reductions that could be applied to the project using reduced funding.

The streetcar alternative can be scoped down to an initial operating segment with total Con and vehicle costs of \$139 million. An enhanced bus alternative can also be implemented for a total cost of approximately \$22 million. See Final Study report.

SECTION 6 | PLANS AND STUDIES

Only applicants of funding for plans or studies need to complete this page.

REMINDER: Any modification to this form (beyond entries in shaded cells) will be deemed nonresponsive, and will be returned to the applicant for resubmittal.

1a. Type of plan or study	
1b. If other, please specify	
1c. If an update, in what year was the original last adopted?	
2a. Will the plan or study be adopted by a governing body?	
2b. If yes, provide the name of the approving body	
3. Describe the proposed environmental review of the pla	

SECTION 7 | ADDITIONAL INFORMATION AND ATTACHMENTS

REMINDER: Any modification to this form (beyond entries in shaded cells) will be deemed nonresponsive, and will be returned to the applicant for resubmittal.

A. Additional Information

Provide any additional information for consideration. Indicate to which section and question the information pertains.

All figures from the Caltrans Funded "Broadway Urban Circulator Study Final Report", which details capital and operating costs for both an Electric Streetcar alternative and an Enhanced Bus alternative. For the purpose of this CTP application, the highest cost alternative has been used. Both alternatives are attached, however, and a preferred alternative has not yet been selected by the City of Oakland. Annual operating and maintenance costs for the Streetcar alternative are estimated at \$7.5 to \$8.5 million, while O&M costs for the Enhanced Bus alternative are estimated at \$4.0 to \$5.8 million.

The Broadway Circulator is in the following adopted plans:

- 2012 City of Oakland Energy and Climate Action Plan (adopted by the City of Oakland City Council)
- 2011 Alameda Countywide Transportation Plan
- 2014 Alameda CTC Transportation Expenditure Plan

The Final Circulator Feasibility Study (attached) not yet been adopted; it will be presented to the City Council in the Fall 2015.

Letters of support attached below complied from previous grant applications for the Broadway Shuttle and Broadway Shuttle Expansion/Broadway Circulator projects.

B. Attachments

Email attachments to CTP@alamedactc.org. Name files according to the following convention:
Alameda CTP_JURISDICTION NAME_1-2 WORD PROJECT NAME_Attachment #XX

1 Alameda CTP_Oakland_Attachment #1_LocationMap

2 Alameda CTP_Oakland_Broadway Expansion_Attachment #2_Streetcar Capital Costs

3 Alameda CTP_Oakland_Broadway Expansion_Attachment #3_Enhanced Bus Capital Costs

4 Alameda CTP_Oakland_Broadway Expansion_Attachment #4_Operating

5 Alameda CTP_Oakland_Broadway Expansion_Attachment #5_Circulator Study Final Report (Oct 2014)

6 Alameda CTP_Oakland_Broadway Expansion_Attachment #6_SupportLetters

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