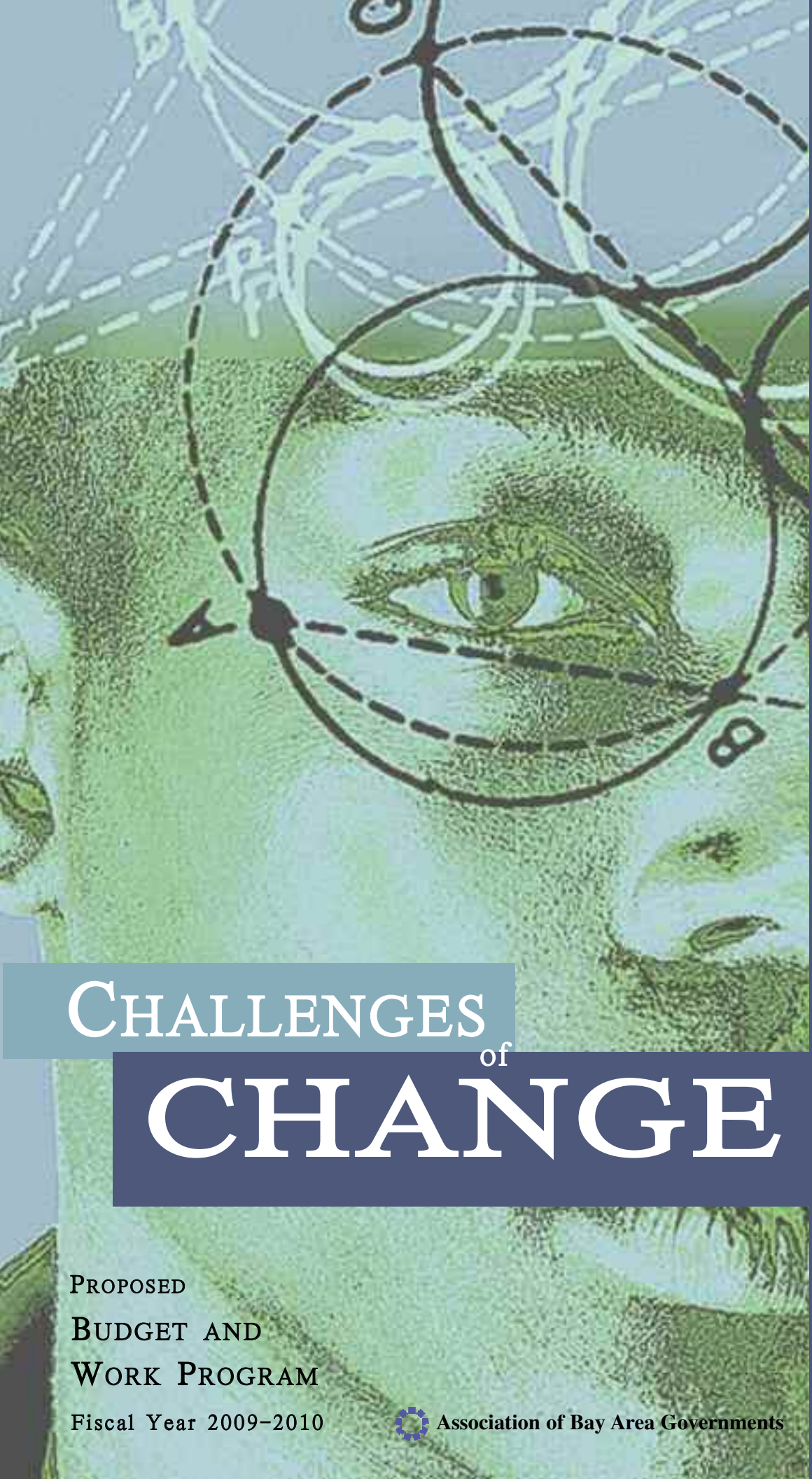

Challenges of Change

Proposed

Budget and Work Program

Fiscal Year 2009-2010

Association of Bay Area Governments

Association of Bay Area Governments

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From the Executive Director

From the Executive Director

Henry Gardner
ABAG Executive Director

The national economic crisis and the state's budget debacle are creating havoc for local governments across the state at a level unseen since Proposition 13. The melt down on Wall Street has resulted in investment losses in the billions for the state, primarily PERS and other retirement systems, including cities and counties not in PERS. Employees' 401(K) plans have lost more than thirty percent (30%) of their value in the last twelve months. The mortgage crisis is not over, foreclosures continue in many counties in record numbers, and the impact on property tax revenues has been devastating for some. The state is now estimating its deficit at $40 billion over the next 18 months. There is a real possibility the state will turn to local governments to borrow, shift revenues that will reduce support for local programs and services, and make huge budget cuts. This borrowing and shifting of revenues will require local governments to operate programs with greatly reduced funding. Many local governments have already taken on the difficult task of raising fees, persuading residents to increase taxes, and making draconian reductions in staffing and services. The state has done virtually none of this to date.

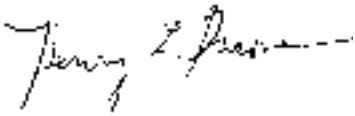
ABAG's programs and services are impacted by what happens at the state level. Only six percent (6%) of ABAG's revenues are from membership dues. Most of the revenues are from state and federal grants and contracts and a variety of restricted enterprise funds operated by the agency. The state has suspended funding for a number of our programs and they will likely stay suspended until there is a resolution of the budget crisis. Since most of the state funding is from restricted funds (mainly voter approved bonds and other restricted sources), we hope that once the budget is resolved the suspensions will be lifted and the funds for our programs will be released, since these funds are not available for general fund purposes. There is still anxiety around this since the state has shown willingness in the past to shift restricted funds to support state programs that are arguably eligible for these funds.

We are recommending that the Board reaffirm the previous decision made at the General Assembly to increase membership dues equal to the CPI for the Bay Area, which is 3.6%.

While the economic crisis has consumed a lot of time and energy in the past months, many constructive and positive developments occurred during this last year. Two key areas of our FOCUS initiative, Primary Development Areas (PDAs) and Priority Conservation Areas (PCAs), have been enthusiastically received by a large number of jurisdictions. We have approved 106 PDAs and 98 PCAs. In the second round of PDAs solicitation, 20 applications have been received and are currently under review. We are working with our regional partners, principally the Metropolitan Transportation Commission, to secure funding for the planning of these areas. We have completed the first draft of Projections 2009 and hope to have the final completed in the early spring.

The San Francisco Estuary Project recently received $5 million from the Environmental Protection Agency to carry out a number of programs around the Bay. The Bay Trail Project has completed over 300 miles of the 500 mile trail plan. The Green Business Program continues to be very successful and is rapidly expanding. Our service programs continue to provide needed services to members and their constituents: the energy watch program and gas purchase program, financial services (bond financing for housing, hospitals, schools, senior care facilities), and our liability insurance program.

Notwithstanding the economic challenges we face, ABAG and its regional partners are planning to position the Bay Area to be successful in its regional sustainability efforts in implementing SB 375, AB 32, and MTC's Regional Transportation Plan. The commitment to these objectives on the part of our leaders is solid and the staffs of our various agencies are creative, talented, and dedicated to make sure that the Bay Area continues to be a leader in planning for the future.



Executive Board Highlights

Rose Jacobs Gibson
ABAG President,
San Mateo County
Supervisor

2008 has been both rewarding and challenging for ABAG and its member counties and cities. The state budget crisis and the national economy have both had impacts on the region. As difficult as it has been, ABAG, as usual, has attempted to bring to our membership programs and services that support our efforts to improve the quality of life for our residents.

During 2008, ABAG convened two General Assemblies that drew large numbers of elected officials, staff and civic leaders from throughout the region. Upon my recommendation, the ABAG Executive Board authorized a Youth Gun Violence Task Force that has been meeting since September to identify steps that we as local government leaders can take to curb the rising incidence of youth gun violence. We have been fortunate to receive pro bono support from the Legal Community Against Violence. They have agreed to assist us in reviewing and evaluating legislative proposals currently under consideration, work on drafting legislation and testimony, etc. The Task Force will be identifying steps that can be taken locally with ordinances and we will consider a forum on this topic as well as develop a public information campaign. You will hear more about this work as 2009 progresses.

The first of ABAG's two General Assemblies was held in the spring on April 24th in San Francisco. The program highlighted the work that we have been leading on Focused Growth in cooperation with our sister agencies, MTC, the BAAQMD, and BCDC. We also presented our second annual Growing Smarter Together Awards to **City of San Leandro** (*Start it up* Category) for its Downtown Transit-Oriented Development Strategy to revitalize their downtown with a walkable, mixed-use housing and business development. The **City of Hercules** *(On the Ground—Getting It Done)* was recognized for the significant progress that the city has made in implementing its Plan and Regulating Code that has resulted in a high level of public involvement in planning the development, and for guiding development decisions to achieve greater density, mix of uses, walkability, public spaces, and regional transit mobility in Hercules. The **City of Dublin**, Alameda County Surplus Property Authority, and Bay Area Rapid Transit District (BART) jointly received the *Public-Private Partnership Award* for their collaboration on the Dublin Transit Center. Their work and partnership creates a significant transit-oriented community in Dublin. Mayor Gwen Regalia, Walnut Creek, received the first *Distinguished Leadership Award.* Each awardee was presented with a plaque in the shape of the region and a copy of a video describing their outstanding work. We owe a special debt of gratitude to Pacific Gas and Electric Company and COMCAST for their sponsorhip and support of the *Growing Smarter Together Awards* Program.

Nominations for the 2009 Awards Program are now being accepted for presentation during the Spring General Assembly. I encourage all of you to nominate projects in your region that demonstrate the excellence that this region is known for throughout the state and country.

During the Business Meeting at the Spring General Assembly, Executive Director Henry Gardner presented a brief summary of ABAG's Strategic Plan, which includes strategies for expanding and improving the service to our members and working on a stable source of funding for the Agency. We need to hear from you about how the Agency is meeting its promise to provide the services and support you have requested. Let us know how we are doing.

ABAG also addressed issues of water and land use in 2008. *Water and Land-Use: The Delta Connection* was the theme of the Fall General Assembly held in Oakland on October 24th. California State Senate Speaker pro Tem-elect, now Speaker, Darrell Steinberg gave the opening keynote address, in which he described SB 375 and the impact it will have on reducing greenhouse gas emissions. He thanked ABAG for its early support of the legislation and indicated that he looks forward to working with us on future initiatives. Sacramento Bee syndicated columnist Dan Walters provided the luncheon keynote address.

Mark Green
ABAG Vice President,
Union City Mayor

We hope to see you at the 2009 Spring General Assembly and Business Meeting in San Francisco on April 23rd and the Fall General Assembly on October 22nd. Mark Green, ABAG's Vice President, and I look forward to working with you on issues of regional significance during the coming year.

ABAG Planning Programs

For further information, contact Ken Kirkey at 510-464-7955 or email KennethK@abag.ca.gov

Fiscal Year 2009-2010 will be a momentous year for the Association of Bay Area Governments' Planning Programs. ABAG will continue to advance and fine tune an integrated regional planning program that recognizes regional development and conservation priorities and that advances inclusive and collaborative planning at the local level. Working with local jurisdictions and our partner regional agencies, we will support development in existing communities that is compact, transit-oriented, provides for the needs of existing and future residents, and is resource conserving and socially equitable. ABAG will also work collaboratively with public resource agencies, local governments, and the region's open space and water resource entities to identify those scenic and natural resource areas that are the Bay Area's conservation priorities.

SB 375, which was signed into law by Governor Schwarzenegger in 2008, provides a framework for metropolitan planning organizations to address climate change impacts pertaining to land-use and transportation. ABAG and our sister agency, the Metropolitan Transportation Commission (MTC), are jointly responsible for implementing SB 375 in the Bay Area. In FY2009-2010 our agencies will work together to identify pathways toward meaningful implementation of SB 375 in coordination with local jurisdictions, congestion management agencies, transit providers, and other stakeholder entities.

The sections below provide an overview of ABAG's regional land-use planning initiatives, with descriptions of the agency's issue-based related planning programs following. These programs include efforts related to sustainability through the Bay Area Alliance, earthquake preparedness, green building, water/land use planning, the San Francisco Bay Trail, and the San Francisco Estuary Project.

FOCUS

A great region is built from great communities. The FOCUS Initiative, the Bay Area's regional blueprint plan has gained a high level of support among local jurisdictions, regional agencies, and state government since adoption of the first round of Priority Development Areas (PDAs) in 2007. PDA's are transit-served, infill areas where there is an adopted neighborhood-level plan that will accommodate housing in a mixed-use context or a vision to create such a plan at the local level. There are now approximately 120 PDAs in the Bay area.

It is estimated that the PDAs can accommodate over 50% of the region's projected housing growth through 2035 based upon existing adopted plans, despite the fact that Priority Development Areas encompass only three percent of the region's land area. During this fiscal year, ABAG, working cooperatively with the Joint Policy Committee and our regional agency partners (the Bay Area Air Quality Management District, Bay Conservation and Development Commission, and MTC), will advance further implementation of FOCUS through our administration of Station Area Planning Grants in 18 Priority Development Areas, the provision of a new technical assistance program, and through an initial call for capital infrastructure projects funded by MTC.

A total of 98 Priority Conservation Areas (PCAs) were adopted by the ABAG Executive Board in 2008. PCAs are areas of regional significance that have broad community support and an urgent need for protection. In 2009 ABAG will work with the State Coastal Conservancy and other land conservation entities including private foundations to secure new funding and direct existing funding to the Priority Conservation Areas.

Well-planned compact development near transit provides water conservation benefits and co-benefits related to reducing negative impacts on water quality and watersheds while creating greener, more sustainable complete communities. FOCUS Priority Development Areas provide the Bay Area with an

Planning Programs cont. on page 4

ABAG Planning Programs

For further information, contact Ken Kirkey at 510-464-7955 or email KennethK@abag.ca.gov

Planning Programs cont. from page 3

opportunity to integrate water conservation strategies with the development of complete communities that bring new vitality to our existing communities and limit sprawl.

Regional Housing Needs

Despite the sharp economic downturn, the San Francisco Bay Area continues to be one of the most expensive housing markets in the United States. High housing costs have put homeownership out of reach for many Bay Area residents who would like to purchase a home and have made finding an affordable apartment a challenge for many more. In Fiscal Year 2009-2010, the Association of Bay Area Governments will address the Bay Area's housing issues on a variety of fronts. Relative to prior Regional Housing Needs Allocation (RHNA) cycles, the 2007-2014 RHNA methodology directed an increased share of the region's housing need to jurisdictions with transit infrastructure and employment concentrations. These communities, primarily the region's urban and suburban centers, will be given consideration for incentives related to the FOCUS initiative including housing incentives and capital investments, as well as technical assistance, relative to implementing their share of the region's housing needs. Supporting communities that will play a significant role in addressing the region's housing needs in a manner that is resource efficient, particularly in relation to climate change, will be a primary issue relative to the development and implementation of SB 375 in the Bay Area.

Regional Planning Committee

The Regional Planning Committee (RPC) is one of the agency's standing committees and encompasses representation from local governments, as well as public agency and non-profit organizations. Organizations represented on the RPC include those with an emphasis on affordable housing, education, environmental protection, the home building industry, and smart growth. The RPC hears issues of regional concern covering a range of planning issues and makes policy recommendations to the ABAG Executive Board. The RPC has an important role to play given ABAG's expanding role in coordinating planning initiatives in the Bay Area.

In 2008, the RPC embarked on a significant effort pertaining to Regional Recovery Planning. Recovery Planning pertains to the period from six months to several years after a major disaster. The RPC has been developing and expanding expertise from a policy perspective on important issues that will need to be addressed following a major event. This is

Planning Programs cont. on page 5

Lafayette Town Center

ABAG Planning Programs

For further information, contact Ken Kirkey at 510-464-7955 or email KennethK@abag.ca.gov

Planning Programs cont. from page 4

in preparation for the RPC's role as the Regional Recovery Planning body for the Bay Area. Given the prediction that the Hayward Fault will experience a major seismic event in the relative near term, the RPC's work on recovery planning is very important and will be further advanced in 2009.

Clearinghouse

ABAG provides information to public and private agencies and the public related to public capital improvement projects and their potential environmental impacts. In 2006, ABAG streamlined the operation of the clearinghouse to provide improved access to and distribution of public review documents.

Regional Airport Planning Commission

The Regional Airport Planning Commission (RAPC) is a joint committee of ABAG, the Metropolitan Transportation Commission, and the Bay Conservation and Development Commission. It oversees preparation of the Regional Airport Systems Analysis, which then becomes part of the Regional Transportation Plan. RAPC also provides a forum for discussion of land use, non-air transportation, and environmental issues related to airports.

Intergovernmental Coordination

In Fiscal Year 2009-2010, coordination between the ABAG Planning Program and our regional agency partners, as well as local governments, will reach unprecedented new levels. As incentive packages for priority areas related to development and conservation are implemented, the role of ABAG's Planning Program as a lead coordinating entity in the Bay Area will continue to expand. As initial work commences to develop the SB 375 Sustainable Communities Strategy, inter-agency collaboration will be necessary on levels beyond the significant advances of recent years. In addition, ABAG's Planning Program provides staff support for a broad range of regional planning-related organizations including ABAG's Homelessness Task Force and the Bay Area Planning Directors' Association.

Station Square, Livermore

For further information, contact Ken Kirkey at 510-464-7955 or email KennethK@abag.ca.gov

In Fiscal Year 2009-10 ABAG Planning Programs will:

- ABAG will continue to advance and fine tune an integrated regional planning program that recognizes regional development and conservation priorities and that advances inclusive and collaborative planning at the local level.
- ABAG will also work collaboratively with public resource agencies, local governments, and the region's open space entities to identify those scenic and natural resource areas that are the Bay Area's conservation priorities.
- ABAG and MTC will work together to identify pathways toward meaningful implementation of SB 375 in coordination with local jurisdictions, congestion management agencies, transit providers, and other stakeholder entities.

FOCUS

- ABAG will work with the state government, our regional agency partners, and the non-profit community to identify and provide for an expanding range of incentives for development in priority areas.
- Incentives will be provided on a competitive basis to jurisdictions that seek to advance and prioritize development in areas that are served by public transit, and that provide proximity to employment centers.
- ABAG will work cooperatively with state resource agencies, local governments, and regional open space entities to protect the region's priority conservation areas.

Regional Housing Needs

ABAG will continue to advance efforts to link regional housing needs with housing development incentives and regional infrastructure investments. Specific actions will include the following:

- Providing incentives and technical assistance for development in priority development areas.
- Writing and publishing an annual Housing Report to highlight regional issues, identify regional needs, and provide examples of best practices.
- Holding an annual Housing Conference to highlight regional trends and local progress on housing implementation and to provide information on housing incentives and best practices.

Regional Planning Committee

- The RPC will address and make policy recommendations to the Executive Board pertaining to important regional planning issues including considerations relative to areas in the region prioritized for development and for conservation as well as related issues pertaining to potential incentives for priority areas.
- The RPC will make significant advances relative to its roles as the Regional Recovery Planning body for the Bay Area.

Clearinghouse

ABAG will continue its clearinghouse functions including tracking of public projects to allow review and discussion of regionally significant projects.

Regional Airport Planning Commission

ABAG will staff and provide leadership to advance RAPC's work program.

Intergovernmental Coordination

ABAG planning staff will expand upon previous efforts to advance the agency's leadership role in coordinating regional planning initiatives in the Bay Area.

Bay Area Alliance for Sustainable Communities

For further information, contact Ceil Scandone at 510-464-7961 or email CeilS@abag.ca.gov

ABAG represents Bay Area cities, towns, and counties on the Steering Committee of the Bay Area Alliance for Sustainable Communities (Bay Area Alliance). Members include public and private sector leaders who are committed to ensuring a more sustainable future. Since 1997, the Bay Area Alliance has served as a forum where members can share information and advocate for comprehensive approaches to the region's most significant challenges.

The coalition authored the *Compact for a Sustainable Bay Area*, which recommends strategies for preserving and protecting the natural environment, fostering a robust economy, and providing equitable opportunities to all residents. These strategies include improving the supply and affordability of housing; promoting a comprehensive multi-modal transportation system; preserving and revitalizing neighborhoods; and restoring and protecting the region's natural assets. To demonstrate the sustainable practices of communities and organizations throughout the Bay Area, the Bay Area Alliance has published six installments of *Faces of Sustainability,* highlighting practices in San Francisco and in Alameda, Marin, Napa, San Mateo, and Santa Clara Counties. The Bay Area Alliance also produced *Building Communities We Care About*, a compelling video that features the personal stories of people who are living in successful transit-oriented developments in a number of Bay Area cities. All publications and information about other Bay Area Alliance projects are available at www.bayareaalliance.org.

In Fiscal Year 2009-10 the Bay Area Alliance for Sustainable Communities will:

- Convene members and stakeholders to discuss and seek solutions to issues of regional significance.
- Promote the development of comprehensive climate action plans and policies that address the needs and interests of social equity, environmental and economic stakeholders.

San Mateo Bay Meadows

Hazardous Waste Allocation / Bay Area Green Business Program

For further information, contact Ceil Scandone at 510-464-7961 or email CeilS@abag.ca.gov

Since its inception more than 15 years ago, the Hazardous Waste Management Facility Allocation Committee (http://www.abag.ca.gov/hazwaste/) has directed the development of innovative programs that protect the environment. Working in partnership with regional and state agencies, the Committee developed and oversees the implementation of a "fair-share" facility allocation process, initiated and coordinates the Bay Area Green Business Program, and identifies opportunities to take action on critical pollution prevention issues.

ABAG analyzes and reports on the hazardous wastes generated in the region, and develops source reduction recommendations for Committee review. This process tracks waste generation trends, and identifies new opportunities for collaborative action to reduce the amount and fundamentally change the way we deal with hazardous wastes.

The Committee supports local and statewide efforts to promote Extended Producer Responsibility, which would shift the responsibility for reusing, recycling, or disposing of hazardous household and business products such as batteries, fluorescent tubes, pharmaceuticals, computers and televisions, away from local governments and back to manufacturers. The Committee also participates in the Department of Toxic Substances Control's Green Chemistry Initiative, by promoting Environmentally Preferable Purchasing to ABAG members.

To reward environmentally-responsible business practices, in 1996 the Committee launched the Bay Area Green Business Program (www.greenbiz.ca.gov). This award-winning Program offers free assistance and recognizes small businesses that comply with environmental laws and voluntarily implement dozens of additional measures to prevent pollution, conserve resources, and reduce waste. Over 1,500 businesses and public agencies have been certified in the nine Bay Area counties. The Program has expanded statewide, and has become a model for programs elsewhere in the country.

Sonoma County Accepts Award at 2008 Green Business Program Awards Ceremony
Pictured: Grant Davis, Assistant General Manager, Sonoma County Water Agency; Rose Jacobs Gibson, ABAG President and San Mateo County Supervisor; and Sonoma County Supervisor, Mike Kerns, ABAG Executive Board.

In Fiscal Year 2009-10 the Hazardous Waste Committee and Green Business Program will:

- Monitor and support legislative and other efforts to implement Extended Producer Responsibility for universal wastes.
- Support Cal EPA Department of Toxic Substances Control's Green Chemistry Initiative to promote Environmentally Preferable Purchasing and "green" product design.
- Increase the number of certified green businesses in the Bay Area to 2,000.
- Implement a web-based measurement system to track the environmental benefits of Green Business participation.
- Convert Green Business listings to a searchable database that will make it easier for Bay Area residents and businesses to find certified Green Businesses.

San Francisco Bay Trail

For further information, contact Laura Thompson at 510-464-7935 or email LauraT@abag.ca.gov

In 2009, the Bay Trail will celebrate the 20th anniversary of the Bay Trail Plan. Regional collaboration has resulted in the completion of nearly 300 of the planned 500 miles of recreational and alternative commute trails around the Bay. All cities and counties the trail passes through support this monumental endeavor. Park and open space districts, transit agencies, bicycle coalitions, and public works departments have joined forces to complete this spectacular vision of a "ring around the bay."

As the Bay Trail comes together segment by segment, these shoreline communities are rediscovering their waterfronts through the creation of new parks and destination areas close to the bay. By providing opportunities for healthy lifestyles, shoreline recreation, and bicycle and pedestrian corridors in combination with compact housing development and connections to transit, these communities along the Bay Trail are investing in a sustainable future.

The vision of the San Francisco Bay Trail is a continuous 500-mile shoreline path along the edge of San Francisco Bay that will form a trail system crossing seven toll bridges and connecting nine counties, 47 shoreline cities, and over 130 local, regional and state parks. The Association of Bay Area Governments administers the Bay Trail Project that plans, promotes, and advocates for implementation. Project staff provides regional oversight and coordination, technical assistance, education and outreach, and seeks funding for planning, design, construction, and maintenance.

The Bay Trail Project accomplished several major tasks in 2008: an additional $3 million was authorized from Proposition 84 bringing the current grant program to $6 million for Bay Trail planning and construction projects throughout the region; the project received an increased grant award of $175,000 from MTC's bridge toll funds and $60,000 from ABAG for administration of the project; a $100,000 grant from the Goldman Fund was secured in coordination with the Bay Area Ridge Trail Council to move forward with completing the Carquinez Strait Scenic Loop Trail; staff initiated the Regional Sign Installation Plan to identify locations for new signs along completed sections of the Bay Trail; and the Bay Trail's landmark wildlife and public access study was published in the *Journal of Wildlife Management.*

Richmond Bay Trail segment

For further information, contact Laura Thompson at 510-464-7935 or email LauraT@abag.ca.gov

In Fiscal Year 2009-10 the San Francisco Bay Trail will:

- In partnership with the Coastal Conservancy, solicit, review and award grants to local jurisdictions for planning, design and construction of Bay Trail segments under the $6 million grant program provided through Proposition 84.
- Administer awarded Bay Trail planning, design and construction grant contracts.
- Continue to update and use the Gap Analysis Study data to identify and initiate new spending opportunities and new Bay Trail grants.
- Pursue short and long-term funding strategies for project administration, trail development, and maintenance.
- Finalize opportunities for new Bay Trail segments through continued participation in the South Bay Salt Pond Restoration Planning Process.
- Continue to work with ABAG's FOCUS program and the Metropolitan Transportation Commission's Regional Transportation Plan to highlight trails as components of a sustainable region and a regional transportation system.
- Advocate for bicycle and pedestrian access to and across Bay Area toll bridges, including the west span of the Bay Bridge and the Richmond-San Rafael Bridge as well as safe and seamless connections to the Carquinez, Benicia-Martinez, and East Span Bay bridges.
- Complete the installation of Bay Trail signs along all complete sections of the Bay Trail.
- Actively work with partners to recognize the Bay Trail 20th Anniversary with a series of events to celebrate the many ways to enjoy the edge of the shoreline.
- Update the Bay Trail website to create a valuable resource for regional partners and the public about progress of the Bay Trail.
- Publish the *Bay Trail Rider* newsletter; meet regularly with elected officials, agency and local government staff and media contacts; and plan and host trail dedications and other public events.

San Francisco Estuary Project

For further information, contact Judy Kelly at 510-622-8137 or email JudyK@abag.ca.gov

The San Francisco Estuary Project and its partners completed many projects and activities in 2008 that support the Project's mandate to protect, enhance, and restore the San Francisco Bay-Delta Estuary through implementation of actions in the Comprehensive Conservation and Management Plan (CCMP). Continuing the important work of the recent past when the Project completed a comprehensive review and update of the 1993 CCMP, we initiated a Strategic Planning review. The strategic planning objective was to refine our efforts and direct attention to the top regional environmental priorities facing the Estuary.

The Project ably supported the highly successful Fifth Biennial CalFed Science Conference held in October 2008, attended by over 1200 managers and scientists. The Project is managing over 30 grants and contracts totaling over $20 million directed at reducing pollutants, improving stream protections, decreasing watershed erosion, improving subtidal habitats of the Bay, improving stormwater quality, increasing the function and extent of bay wetlands, and improving public understanding of Clean Water Act issues.

2008 technical and scientific research projects included:

Completed projects:

- Brake Pad Partnership: a multi-year grant to determine impacts on water quality due to Copper in automobile brake pads and stormwater.
- Prism Tools Project: development of a specific procedure to allow labs that do toxicity testing to make a strong link to pyrethroid insecticides— proved to be quite important for identifying pyrethroid-related toxicity across California.
- IPM Contracting Tool Kit: developed a contract tool kit for local government to use in obtaining Integrated Pest Management services.

Continuing projects:

- The multi-year project to develop recommendations to reduce methyl mercury in the Bay Area wetlands
- A project focused on developing methods to reduce methyl mercury and low dissolved oxygen in Suisun Marsh
- Work with the Regional Water Quality Control Boards (RWQCB-San Francisco Bay and North Coast) and other partners, to complete a stream and wetland protection policy for the two regions
- With partners, work to prevent the introduction and spread of invasive species to the Estuary
- Technical support services to the Santa Clara Valley Water District, Alameda County Flood Control Program, Caltrans, and the San Francisco Public Utilities Commission

  Technical and communication assistance to the RWQCB including administration of a multi-year $2.6 million project for implementation of Total Maximum Daily Loads (limiting pollutants into waterways of the state), and oversight of environmental projects mandated as part of the RWQCB's Administrative Civil Liability fines
- Outreach/education through the Boater Education Program, publication of *Estuary* newsletter, and organizing erosion control workshops.

Bay Marshes

For further information, contact Judy Kelly at 510-622-8137 or email JudyK@abag.ca.gov

In Fiscal Year 2009-10 the San Francisco Estuary Project will:

In keeping with this year's ABAG Budget Theme of "The Challenges of Change," continue to focus efforts on projects that help to restore and protect our natural resources while seeking to make our estuarine environments more resilient to the pending changes from climate change. The Project will manage over 20 new on-the-ground projects which together will improve the estuary's wetlands, wildlife habitat, water use efficiency, science for decision-making, and public understanding of the issues and opportunities facing our estuarine environment. View a description of these projects at www.sfestuary.org. In addition to the on-going projects listed above that will continue through the next year, the Project will be:

- Organizing and presenting the ninth biennial State of the Estuary Conference in September with over 800 expected attendees;
- Working with the Urban Pesticide Committee to reduce pesticide use in urban creeks;
- Writing/publishing the *2010 State of the Estuary Report*;
- Working with partners, developing the application of the State's Watershed Assessment Framework as a tool for integrating and communicating watershed health indicators for the San Francisco Estuary, as part of the CALFED Bay-Delta Program;
- Working with BCDC, the California Coastal Conservancy, and NOAA on the San Francisco Bay Subtidal Habitat Goals Project, a collaborative interagency effort to establish a comprehensive and long-term management vision for protection, restoration, and appropriate use of San Francisco Bay Subtidal habitats;
- Implementing LID stormwater and flood protection projects in the West Coast Estuaries Initiative grant including wetland restoration in City of Hercules, stream restoration in City of Pinole, monitoring replacement of impermeable pavement in San Mateo County and training students in wetland restoration; and
- Initiating work on 17 local projects across the estuary through $5 million in grant funds recently awarded by the US EPA.

see our website at www.sfestuary.org

Earthquake and Hazard Mitigation and Recovery

For further information, contact Jeanne Perkins at 510-464-7934 or email JeanneP@abag.ca.gov

Natural disasters come from many sources in the Bay Area and include various earthquake-related hazards such as ground shaking, liquefaction, landsliding, fault surface rupture, and tsunamis. The Bay Area is also subject to various weather-related hazards including wildfires, floods, landslides, and drought.

Disaster planning encompasses hazard mitigation, disaster response, and disaster recovery. ABAG focuses on mitigation and recovery planning.

ABAG's Hazard Mitigation initiatives have focused on four efforts during the 2008-2009 fiscal year:

- Encouraging quality seismic retrofits of single-family homes through (1) promoting use of the "Standard Plan Set A" developed by a number of professional organizations and ABAG, as well as (2) redoing ABAG's contractor training program.
- Working with a variety of groups to consolidate the assessment of the hazard of "soft-story" multifamily residential buildings, developing innovative approaches for mitigation, and implementing these mitigation strategies in a project funded, in part, by FEMA.
- Assessing the issues related to water system vulnerability, including pipelines and the interaction with sewage systems in a project funded, in part, by FEMA, and using resources of the Sewer Smart program at ABAG.
- Updating the multi-jurisdictional Local Hazard Mitigation Plan for the San Francisco Bay Area, including working with cities and counties to ensure that the revised plan incorporates the findings of the disaster recovery initiatives.

ABAG's Disaster Recovery initiative has focused on three efforts during the 2008-2009 fiscal year:

- Continuing with discussion and training of the Regional Planning Committee on issues related to disaster recovery.
- Investigating the best mechanism to ensure that RPC has an active role in disaster recovery after future Bay Area disasters.
- Developing of a model disaster recovery plan, using the City of Oakland as a pilot project funded, in part, by the City of Oakland.

For further information, contact Jeanne Perkins at 510-464-7934 or email JeanneP@abag.ca.gov

In Fiscal Year 2009-10 Earthquake and Hazard Mitigation and Preparedness will:

Continue ongoing project efforts related to developing innovative approaches to hazard mitigation, updating the multi-jurisdictional Local Hazard Mitigation Plan, and developing a model Disaster Recovery Plan.

Research, Data and Analysis

For further information, contact Paul Fassinger at 510-464-7928 or email PaulF@abag.ca.gov

While the Research Department continues to be involved in a number of projects, in 2008 and 2009 the focus has been and will be the *Projections 2009* forecast and its long term implications for land use planning. Substantial improvements have been made to the forecasting method and process. These improvements anticipate changes in regional planning that are called for in recently passed legislation, SB 375. For example, the Executive Board adopted a set of performance targets that are consistent with targets the Metropolitan Transportation Commission (MTC) is using for its current Regional Transportation Plan. The specific regional performance targets for *Projections 2009* are to accomplish the following, by 2035:

- Reduce driving per person by 10 percent below today's levels.
- Reduce traffic congestion, measured by hours of delay, by 20 percent below today's levels.
- Reduce carbon dioxide emissions by 40 percent below 1990 levels.
- Reduce particulate matter (PM) PM2.5 (fine dust particles) emissions by 10 percent below today's levels.
- Reduce PM10 (coarser particulate matter) by 45 percent below today's levels.
- Limit greenfield development to 900 acres per year over the next 25 years.
- Increase access to jobs and essential services via transit or walking by 20 percent above today's levels.

To facilitate dialogue with local governments about the future of the Bay Area, we have created two alternative development scenarios called Scattered Success and Focused Future. In the first scenario, **Scattered Success**, local and regional policy makers have had some success in developing more transportation-efficient projects. Still, thousands of additional acres of low-density, auto-dependent, single-use neighborhoods have been added to our urban footprint. Transit is still unavailable in many parts of the region and walking remains an unrealistic option in too many places. This means the majority of us continue to drive to our daily destinations. As a result, driving and transportation-related carbon emissions have gone up.

In the second scenario, **Focused Future**, there has been an incredible amount of region-wide revitalization of inner cities and new development around light- and heavy-rail stations, major bus stops and ferry terminals. Transportation services have been extended and improved, and many connections are nearly seamless. Existing, auto-dependent suburbs have been transformed into walkable downtowns and mixed-use neighborhoods, where more housing and businesses have located. Walking, biking, and transit use are the norm in many places. As a result, transportation-related carbon emissions have gone down.

Research, Data and Analysis cont. on page 16

Short Term Economic Outlook Conference 2008

For further information, contact Paul Fassinger at 510-464-7928 or email PaulF@abag.ca.gov

Research, Data and Analysis cont. from page 15

ABAG's staff has worked closely with MTC staff to evaluate the impacts of these land use patterns on not only the carbon emission target, but many of the other performance targets as well. MTC will be assisting us with further modeling as we finalize *Projections 2009*.

Much like the requirements detailed in SB 375, we have also conducted extensive outreach around the region. We also encouraged formal written comments from local jurisdictions. A combined scenario will be produced in early 2009 that incorporates these comments and the analysis from our earlier scenarios. We expect to ask the Executive Board for approval of the forecast at its March 2009 meeting.

Implications of SB 375 and the Sustainable Communities Strategy

It is important to recognize that the changes envisioned by SB 375 are potentially far reaching, and have already generated a great deal of interest across the region. As we complete the *Projections Forecast* in early 2009 we will be transitioning to work on the SB 375 process, specifically on the Sustainable Communities Strategy (SCS) that it calls for. The SCS will replace the *Projections Forecast* as an input into the Regional Transportation Plan (RTP); nevertheless, the SCS remains a forecast of land use, though a more extensive one. The SCS is intended to have greater interaction with the transportation scenarios that are considered in the RTP. Additional outreach will be required, done much earlier in the process than historically undertaken in past outreach efforts. ABAG and MTC staff will need to work jointly on policy, outreach, and technical issues.

We have already begun discussions with local governments about SB 375 and the Sustainable Communities Strategy because of its similarity to our *Projections 2009* process. We intend to continue that discussion in various ways throughout 2009 and 2010. Working with our regional partners, we will need to reach out to local jurisdictions, county congestion management agencies, nongovernmental organizations, and the general public. While state legislation appropriately focuses on greenhouse gas reduction, the SCS will promote a broader set of goals similar to the performance targets already adopted by ABAG and MTC.

The outreach on *Projections 2009* has generated and/or reinforced a number of broad policy issues that we need to explore. These issues include: the need to match resources, particularly infrastructure resources to areas expected to see growth; consideration of jobs housing balance; equity in responding to regional growth; and the impact of land use patterns on a variety of local and regional issues like water use, school enrollment, and crime.

SB 375 will transform our forecasting work. During 2009, ABAG and MTC will be working with the California Air Resources Board on setting a greenhouse gas target for our region. The factors considered and the methodologies used will be important to encourage greenhouse gas reductions in our region.

The implementation of SB 375 will also require new levels of cooperation between ABAG and MTC staff at a technical level. Models will be key tools in developing and assessing alternative land use and transportation strategies. Both agencies will be working on replacing and upgrading current computer models used. We will be insuring that those models interface and staff are able to work together to produce the information needed by decision makers and the public during the development of the SCS.

In Fiscal Year 2009-2010 the Research, Data and Analysis Department will:

- Develop SB 375 Regional Targets and SB 375 Workplan and Outreach
- Conduct PECAS Modeling Work
- Produce the Annual Housing Report
- Develop and Present the Bay Area's 21st annual Short Term Economic Forecast.

ABAG POWER

For further information, contact Jerry Lahr at 510-464-7908 or email JerryL@abag.ca.gov

ABAG Publicly Owned Energy Resources (ABAG POWER) is a joint powers agency (JPA) formed by ABAG to acquire energy on behalf of local governments, as well as provide energy management and telecommunication services. ABAG POWER currently offers natural gas aggregation to 38 local governments and special districts in the Pacific Gas and Electric (PG&E) service territory. ABAG POWER provides a public sector approach to pooled purchasing, and each public agency is guaranteed a voice in program operations and decisions through its representative to the ABAG POWER Board of Directors and Executive Committee. ABAG and ABAG POWER are also working to expand their energy conservation services to local jurisdictions through implementation of energy efficiency and energy management programs.

Gas Aggregation Program

The natural gas purchasing pool has now completed its eleventh year of operation. ABAG POWER purchases natural gas on behalf of members and arranges for it to be delivered to the PG&E system for distribution. The goal of ABAG POWER's Natural Gas Program is to provide both cost savings and price stability. These goals differ from that of PG&E which is incentivized to provide low cost gas on a near-term (monthly) basis. ABAG POWER stabilizes its gas prices by layering in longer-term gas purchases, with the alternate objective of diversifying its gas purchase portfolio. The Program uses a continuous three year ahead planning cycle to design its purchasing strategy.

In recent months natural gas prices have fallen precipitously from the highs seen during the summer of 2008. The reasons for this decline are varied; however, one main aspect is the overall down-turn in the world economic situation. While prices are now expected to remain at a relative low level for the near future, price volatility remains a significant risk. There are many factors that can cause significant price volatility, including: abnormal weather patterns, increased demand from gas-powered electric generators, restrictions in gas transportation capacity and/or imports, the price of oil, regulatory actions, and political instability. Recently the first Liquefied Natural Gas (LNG) terminal on the West Coast (Northern Mexico) became operational, potentially putting a small downward pressure on prices. However, an increased focus on environmental issues may cause regulatory actions that produce increased costs for using petroleum products, including natural gas.

ABAG Energy Watch

Since mid-2006, ABAG has been implementing the ABAG Energy Watch program. This is a partnership program with PG&E, and is designed to assist local governments achieve energy and cost savings by improving energy efficiency in public facilities, and assist in creating community-wide energy savings through energy policies and programs. To date, 70 cities, counties, and special districts in the ABAG region have "enrolled" in the program to receive assistance. While the program was originally scheduled to end in December 2008, ABAG has negotiated additional funding in order to complete additional projects during the first few months of 2009. Later in 2009, ABAG expects to transition the program to providing assistance under the new "Green Communities" program being developed by PG&E. This program will help local governments implement their Climate Action efforts.

For further information, contact Jerry Lahr at 510-464-7908 or email JerryL@abag.ca.gov

POWER Executive Committee Meeting 2008
Pictured at podium is Jerry Lahr, Project Manager, ABAG POWER

In Fiscal Year 2009-10 ABAG POWER will:

- Continue to provide cost effective natural gas aggregation and delivery services for local governmental agencies. This will include active solicitations among natural gas marketers, and the addition of new gas suppliers, as necessary, to continue receiving the most competitive pricing. The program will pursue longer-term fixed price gas products in order to stabilize program costs.
- The Program will look for additional ways of improving the customer service aspects of the program, in particular with respect to billing and analysis functions. The ABAG POWER Board recently approved funding for a pilot project that will enhance the program's ability to provide additional energy data analysis.
- Although ABAG POWER primarily supplies natural gas to smaller "core" customers, it also implements a "noncore" program to supply larger facilities. Qualified, noncore customers can take advantage of lower gas transportation rates that are not available to PG&E customers. ABAG POWER currently supplies gas to three noncore facilities (City of Santa Rosa, City of Watsonville, County of San Mateo). We will continue to encourage additional participants in both the core and noncore programs.

ABAG PLAN Corporation

For further information, contact Marcus Beverly at 510-464-7969 or email MarcusB@abag.ca.gov

Since 1985, a time of change brought on by the lack of affordable insurance, ABAG has worked with its members to create and sustain risk management and insurance services for local governments. We have turned a crisis situation into a success story, promoting positive change that has resulted in more flexible, affordable, and efficient coverage to sustain activities considered too risky by the insurance industry and expand into new services, such as skate and swim parks, member local governments didn't have before.

The results have been impressive, with ABAG PLAN Corporation providing property, liability, and crime coverage to 31 cities and towns in the Bay Area for more than 20 years. Over that time, ABAG PLAN has grown to exceed $50 million in assets, return over $20 million in dividends, and save its members over $70 million in premiums. In addition, the SHARP pool has been providing affordable Workers Compensation coverage to member cities by pooling losses up to $250,000 and purchasing pooled coverage and reinsurance for larger losses.

ABAG PLAN's success has enabled members to promote positive change in their organizations by providing grants for improving their risk management programs, including sidewalks, playgrounds, parks, and police operations. As risks have increased and budgets have been stretched, members have at their disposal an excellent resource to assist them in maintaining and improving the health and safety of their citizens and employees. ABAG and its members are working together to share resources and best practices that will continue to help our members weather the changes ahead.

San Mateo City Hall

In Fiscal Year 2009-10 ABAG PLAN's anticipated achievements will include:

Liability Program
- Increase limit from $20 to $25 million
- Maintain stable loss funding rate
- Revise funding policies

Property Program
- Stable premium and coverage
- Property appraisals and boiler inspections for key facilities
- Collection of property damage losses from responsible parties, saving members tens of thousands of dollars

Workers Compensation Program
- Maintain stable rates
- Continued financial strength
- Ongoing claim reviews
- Loss prevention program funding

Risk Management Programs
- Expanded training programs and locations
- Customized on-site risk management assistance for each member
- Incentive grants for implementing best practices
- Continuation of award-winning Sewer Smart loss prevention program.

ABAG Financial Services

For further information, contact Clarke Howatt at 510-464-7932 or email ClarkeH@abag.ca.gov

ABAG and its affiliated entities have, to date, issued more than $7 billion in tax-exempt financing on behalf of more than 200 local jurisdictions in California. These Programs have helped ABAG members to provide for construction of new hospitals and medical clinics, transit systems, affordable housing, schools, museums, water and wastewater systems, and other member-owned infrastructure. The ABAG Financial Services (Agency) has placed special focus on assisting in the construction and preservation of affordable multifamily housing, providing financing for more than 10,000 units in more than seventy affordable apartment communities. These programs present convenient, cost saving, and secure means to meet the broad array of capital financing needs of public agencies and their nonprofit partners serving the public interest.

The Agency will also continue to offer the California Redevelopment Agency Pool (Cal-Rap), its industry leading tax-allocation bond product as well as its credit-enhanced, pooled financing vehicle for Water and Wastewater Districts. Both of these financing pools provide extremely economical means to attain bond insurance and low interest rates for the smaller borrowing needs of special districts in the Agency's member jurisdictions.

ABAG Finance Authority for Nonprofit Corporations
A program created by
Association of Bay Area Governments

ABAG Finance Authority will issue $200 million on behalf of San Diego County for Sharp Memorial Hospital.

In Fiscal Year 2009-10 ABAG Financial Services will:

- Continue to offer economical funding for housing, schools, hospitals, clinics, and other voluntary healthcare providers through the various programs of th ABAG Finance Authority.
- Expand the Agency's capital lease financing services for member jurisdictions through the Agency's Credit Pooling Program, providing a economical source for funding equipment and other smaller capital projects.
- Continue to offer comprehensive services to meet the land development financing needs of member agencies. The Agency will conduct proceedings for special district formation in full compliance with Prop. 218 requirements complementing ABAG's established program for the issuance of special district financing.
- Explore development of a new program for the financing of residential solar energy installations.

ABAG Training Center

For further information, contact Brian Kirking at 510-464-7996 or email BrianK@abag.ca.gov

The ABAG Training Center (a program of ABAG, Inc.) has been an ABAG service program since 1979, created to provide economical alternatives for local government employees to obtain professional development training. Early course offerings were in the fields of management, environmental planning, housing, and computer technology and were held in classrooms at our facility and elsewhere. Through the years, the training needs of our members and clients have changed. Today, our courses focus on safety training required by the Occupational Safety and Health Administration (OSHA) and the Department of Transportation (DOT). These courses reach students in the Bay Area and around the world through our web-based identity, www.hazmatschool.com.

Increasing our client base provides a means to support the continued training of our members' employees at a reduced price, and hazmatschool.com has been very successful at achieving this goal. Enrollment and revenues for the online school are consistently increasing. More than 7,000 students receive training through hazmatschool.com each year.

The market for online safety training is maturing, and the thresholds for entry by new organizations have become higher. ABAG's early entry has allowed us to develop a strong catalog of courses, a good reputation, and capable student management and course enrollment and delivery systems. We have forged a partnership with Safety Compliance Management Inc. (SCM) of San Ramon, which continues to work well. SCM provides expert course content and Remote Instructors™ who are easily accessible to online students. We have also taken steps to affiliate ourselves with important organizations, such as the U.S. General Services Administration (GSA) and the International Association for Continuing Education and Training (IACET).

Throughout Fiscal Year 2008-09 we have continued the practice of refreshing course material to keep it up to date and performing small technical changes to make the training experience easier for users as well as their supervisors and corporate training coordinators.

In Fiscal Year 2009-10 ABAG Training Center will:

- Tackle the challenge to maintain growth in a slow economy.
- Ensure the technical infrastructure is in place to accommodate future growth.
- Strive as we grow to maintain personalized service and a worthwhile training experience for our members and clients.

ABAG Web Services

For further information, contact Stephen Attaway at 510-464-7924 or email StephenA@abag.ca.gov

ABAG's website, www.abag.ca.gov, dates back to 1994. It was the first website for a Council of Governments and the second for a California public agency. In addition to expanding the reach of ABAG programs, our early move to the web provided an opportunity to support our members and other public agencies as they made similar moves. Beginning in 1995 and continuing today, ABAG offers web hosting to our members and other public agencies at a competitive cost. Our hosted clients, currently numbering 28, avoid the need for on-site web servers and much of the related infrastructure. Clients utilize reliable, efficient virtual servers at our facility.

ABAG has also created custom websites for clients such as the Alameda County Transportation Authority, the San Francisco Bay Water Transit Authority, the CALFED Science program, the cities of Fairfax and Orinda, and the Delta Diablo Sanitation District. We assist agencies with both the technical and the design aspects of web development, including Web 2.0 technologies such as RSS feeds.

In Fiscal Year 2009-10 ABAG Web Services will:

Continue to offer web services that provide a stable and cost-effective option to agencies expanding or simply reassessing their web strategy.

Legislative Activities

For further information, contact Pat Jones at 510-464-7933, email PatJ@abag.ca.gov, or Kathleen Cha at 510-464-7922, email KathleenC@abag.ca.gov

Advocating Policies Linking Land Use, Transportation and Climate Change

Recognizing the power and regional impact of focused integrated planning and environmentally healthy communities, ABAG's Legislation and Governmental Organization Committee (L&GO) set legislative priorities for 2008 that they will continue to pursue in FY 2009-10. These priorities include the pursuit of resources and incentives for planning, infrastructure and services to assist local governments and related climate change land use solutions. Bills reflecting recommendations from ABAG Youth Gun Violence Task Force and the Long Term Financial Disaster Recovery Planning Initiative will be added to critical regional priorities tracked during the 2009 California legislative session.

An important part of legislative outreach in 2008 has focused on briefing legislators and weighing in with regional priorities and innovative solutions early in the bill process. This will continue in 2009 which begins the next two-year legislative cycle.

The Committee, which is composed of elected officials from throughout the region, considered 32 state bills during the past 2008 session. Twelve of these bills became law and four were vetoed. The legislation considered reflected the legislative priorities set by the Committee: local planning, transit-oriented, infill and redevelopment issues; transportation-land use planning and sustainable communities strategy; regional blueprint funding needs as well as community development, planning and transportation fees; establishment of the San Francisco Bay Restoration Authority and integrated regional water management planning; hazard mitigation, seismic safety building standards, and creation of the California Emergency Management Agency; a collection program for mercury-added thermostats; green building, climate change policies, and renewable energy; local government meeting policies and formalizing BCDC membership in the Joint Policy Committee.

Incoming President's Reception 2008
Pictured: (front row, left to right) Brisbane Mayor Sepi Richardson; Rose Jacobs Gibson, ABAG President and San Mateo County Supervisor; Gwen Regalia, City of Walnut Creek former Mayor; and Novato Councilmember Carole Dillon-Knutson
(back row) Petaluma Mayor Pamela Torliatt; Forrest Williams, City of San Jose former Councilmember; Milpitas Vice Mayor Peter McHugh; Napa County Supervisor Mark Luce; Mark Green, ABAG Vice President and Union City Mayor; Campbell Councilmember Daniel Furtado; and Sonoma Supervisor Barbara Kondylis

For further information, contact Pat Jones at 510-464-7933, email PatJ@abag.ca.gov, or Kathleen Cha at 510-464-7922, email KathleenC@abag.ca.gov

ABAG Executive Board Meeting on July 18, 2008
Pictured: Thomas Chen, Director General, Taiwan Consulate; Rose Jacobs Gibson, ABAG President and San Mateo County Supervisor; Mark Green, ABAG Vice President and Union City Mayor

In Fiscal Year 2009-10 the Legislation and Governmental Organization Committee will:

- Continue legislative advocacy and outreach to legislators briefing them on Bay Area issues and policy solutions critical to land use, transportation, resource management, and climate action goals.
- Track legislation affecting land use, transportation, water management planning and their links to better environment. Continue to closely monitor finance reform and the fiscal impacts of potential unfunded mandates on local government.
- Work with legislators on developing a stable source of income for regional planning agencies.

Communications

For further information, contact Pat Jones at 510-464-7933, email PatJ@abag.ca.gov, or Kathleen Cha at 510-464-7922, email KathleenC@abag.ca.gov

In 2008, ABAG's outreach efforts emphasized the critical role that the participation of local governments and other stakeholders plays in ABAG planning initiatives and services. To further engage ABAG members, the Communications Department ensured that the latest updates on ABAG initiatives and research were provided to member cities, towns, and counties at symposia and workshops and through publications such as *Service Matters, Risk Matters, POWER Matters,* and ABAG PLAN *Statement of Benefits.* These were made available and accessible in print and online. In addition, more extensive online news alerts with links to conference proceedings, case studies, and presentation audio archives helped disseminate ABAG's initiative efforts to improve and sustain a vibrant Bay Area.

To recognize the innovative leadership and achievements of ABAG member local governments advancing complete communities and the Focus Initiative, ABAG presented the Second Annual 2008 Growing Smarter Together awards at ABAG's 2008 Spring General Assembly, *"Focused Growth."* The awardees included San Leandro, Hercules, and the City of Dublin's public-private in partnership with Alameda County Surplus Property Authority and BART. They were recognized for their achievements in planning and building transit-oriented development, revitalizing their communities, and promoting community partnerships while preserving and protecting the environment. Gwen Regalia, Walnut Creek Mayor and past ABAG President, was awarded the first Distinguished Leader Award for her public service career and unsurpassed commitment to sustainable community improvement and focused smart growth on the local, regional and state level. The best practice efforts of these awardees were documented in a special DVD which can be viewed on ABAG's website at www.abag.ca.gov.

The Fall General Assembly, *"Regional Water-Land Use Planning: the Delta Connection,"* added a water-land use dimension to communication strategies and outreach. Incorporating state, regional, and local official policy expertise in water-land use sustainability, the regional forum provided a platform to discuss infrastructure, emerging development, sustainability, water supply and quality, Delta emergency management, and the ongoing need for an integrated water-land use regional plan.

Media outreach for the General Assemblies, conferences, and other significant projects included press briefings, releases, and interviews on short term economic trends, long-term disaster recovery planning, regional housing issues, regional housing needs allocation process, priority development and priority conservation areas, green business, and risk management issues like sewer back-up and backflow prevention. Increased coverage of ABAG programs and services in the media was coordinated by the Communications team to provide in-person analysis of regional issues and local government priorities, featuring press interviews with policymakers, ABAG staff, and Executive Board members. These visibility strategies included kicking off a climate protection campaign and the distribution of thousands of reusable grocery bags, "A bag from ABAG," to demonstrate best practices for reducing our regional carbon footprint and how simple steps taken by local governments and community members can make a difference.

Growing Smarter Together Awards Ceremony on April 24, 2008
Pictured: (right) Gwen Regalia, City of Walnut Creek former Mayor, accepting the Award of Distinguished Leadership from (left) Rose Jacobs Gibson, ABAG President and San Mateo County Supervisor

For further information, contact Pat Jones at 510-464-7933, email PatJ@abag.ca.gov, or Kathleen Cha at 510-464-7922, email KathleenC@abag.ca.gov

Growing Smarter Together Award Winners–On the Ground Getting It Done Category
Pictured: From Hercules: Vice Mayor Kris Valstad, Councilmember Charlene Raines, Councilmember Joanne Ward accepting award, Councilmember Ed Balico, Mayor Joe Eddy McDonald with ABAG President Rose Jacobs Gibson (second from right)

Growing Smarter Together Award Winners–Start It Up Category
Pictured: Mayor Tony Santos, City of San Leandro accepting award, ABAG President Rose Jacobs Gibson, and from San Leandro Tom Liao, Housing Manager, Kathleen Livermore, Planning Manager, and Luke Sims, Community Development Director

The Growing Smarter Together Public-Private Partnership Award was received (left to right) by Alameda County Supervisor Scott Haggerty on behalf of the Alameda County's Surplus Property Authority, BART President Gail Murray for the Bay Area Rapid Transit District (BART), and Dublin Mayor Janet Lockhart for the Dublin Transit Center. This Joint Award was presented by ABAG President Rose Jacobs Gibson and ABAG Vice President Mark Green.

In Fiscal Year 2009-10 the Communications Group will:

- Launch a Speakers Bureau of local government officials and staff to promote ABAG programs and services.
- Facilitate increased ABAG visibility through region-wide media outreach.

Fiscal Management Services

For further information, contact Herbert Pike at 510-464-7902 or email HerbertP@abag.ca.gov

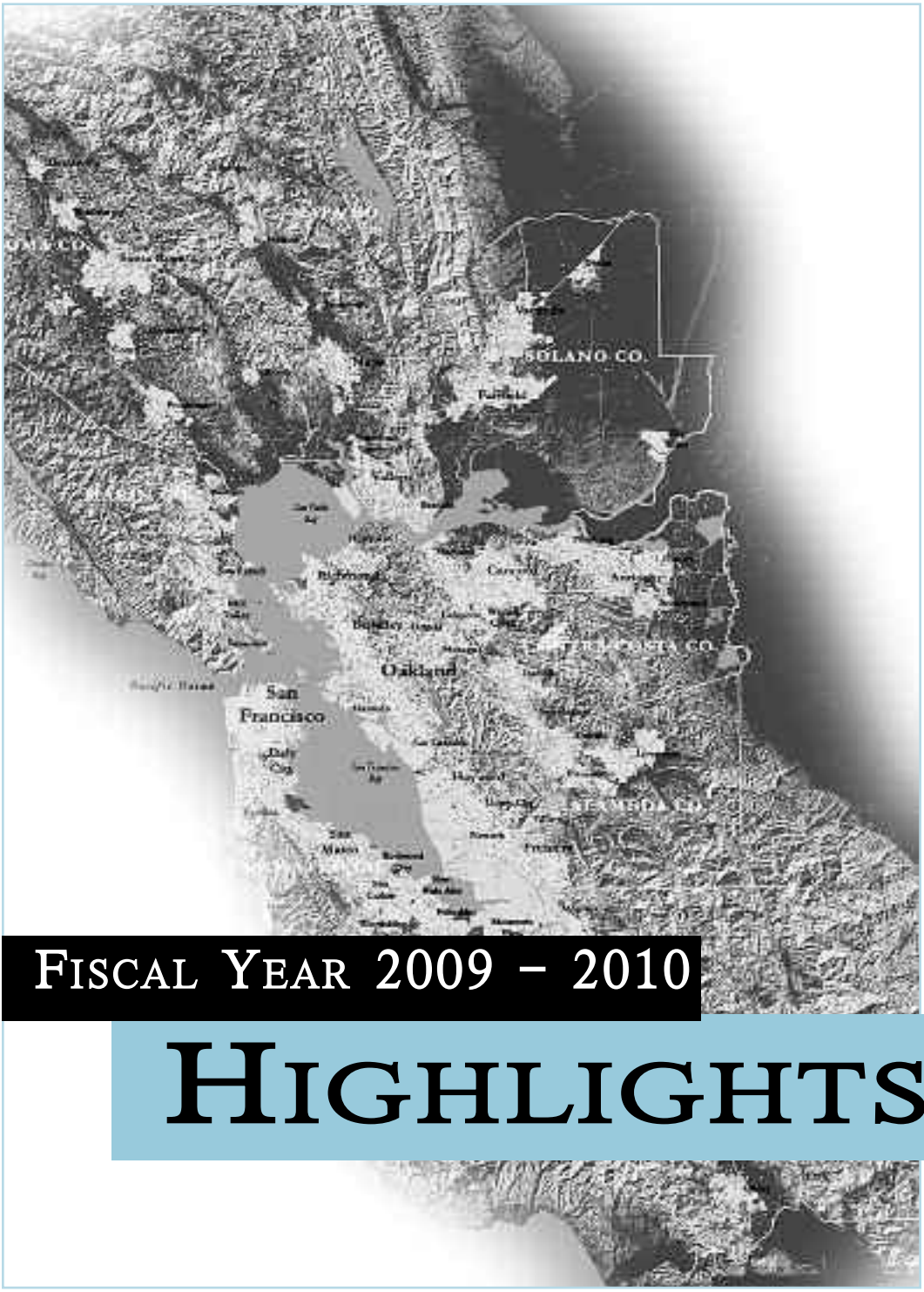
Fiscal Management Services

For a number of years, ABAG has offered fiscal management services to Bay Area public purpose entities. These services include accounting, financial reports, cash management, investments, debt issuance, and other related financial support services. The following is a summary of significant entities currently receiving fiscal management services:

Agency	Type of Business	Assets ($ millions) 6/30/08	Year Services Started
ABAG PLAN Corporation	General, property, public officials liability insurance	$44.6	1986
ABAG Comp Shared Risk Pool	Workers comp insurance	$3.1	1989
ABAG Finance Authority for Nonprofit Corporations	Conduit debt issuance for public entities	$54.9	1990
ABAG Publicly Owned Energy Resources	Natural gas aggregation pool	$5.3	1997
San Francisco Bay Area Water Emergency Transit Authority	Development of water transit in the San Francisco Bay	$10.7	2000

Milpitas City Hall

For further information, contact Herbert Pike at 510-464-7902 or email HerbertP@abag.ca.gov



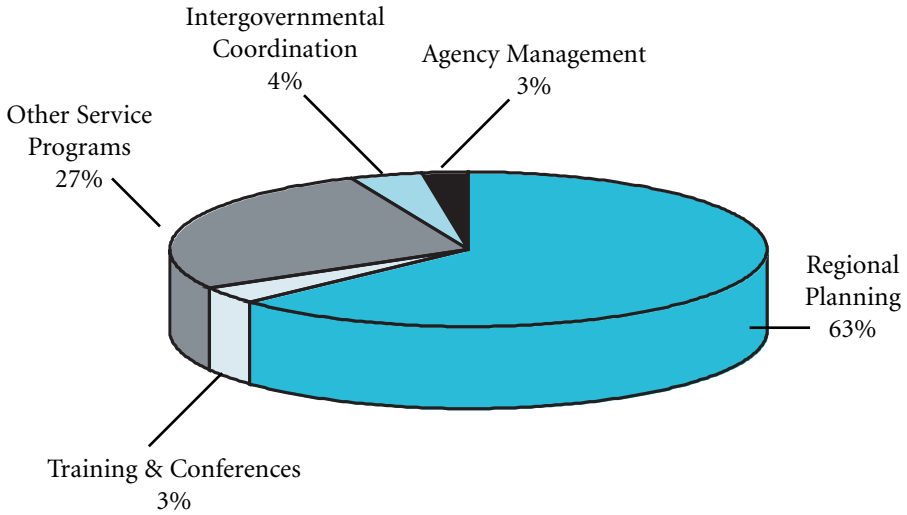
Fiscal Year 2009 – 2010

Highlights

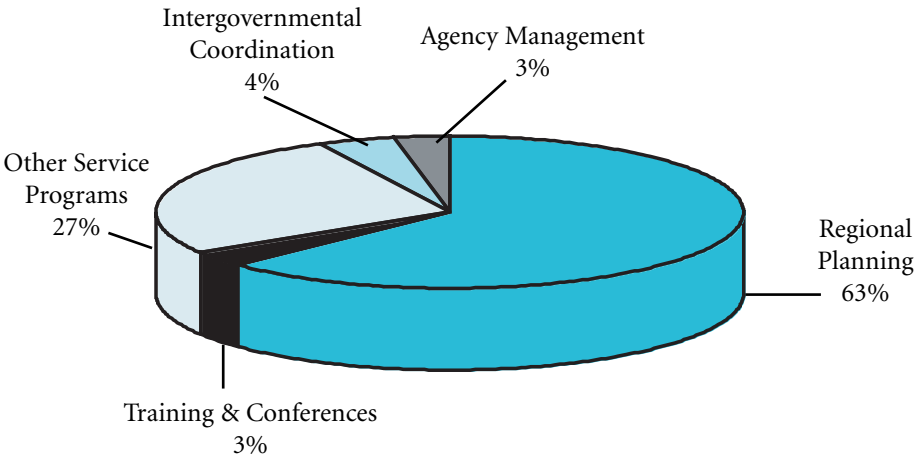
Budget, Proposed Member Dues, And Organization

Summary of Revenues and Expenses by Program group

For further information, contact Herbert Pike at 510-464-7902 or email HerbertP@abag.ca.gov



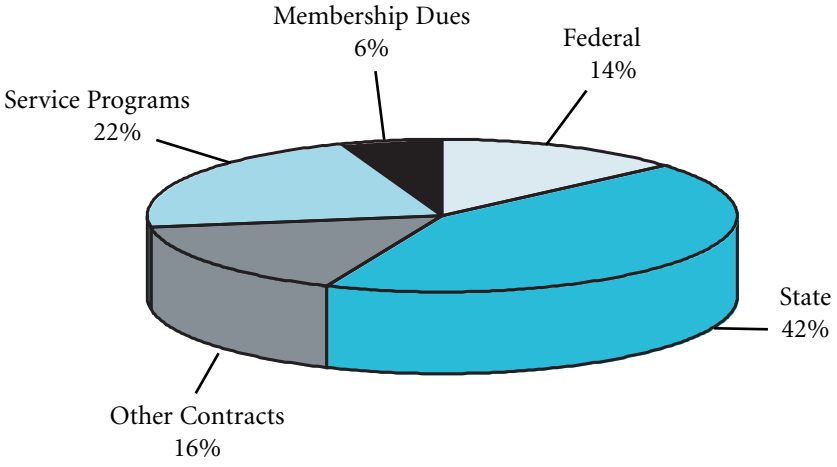
Revenues by Program Group	
Regional Planning	18,225,180
Training & Conferences	1,005,000
Other Service Programs	7,777,000
Intergovernmental Coordination	1,150,000
Agency Management	787,384
Total	**28,944,564**



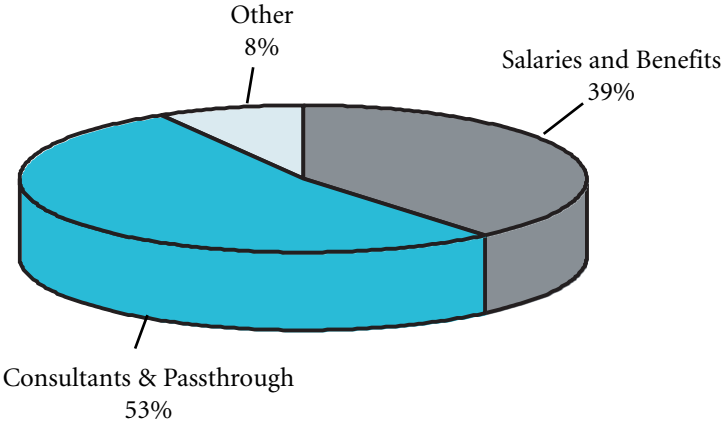
Expenditures by Program Group	
Regional Planning	18,225,180
Training & Conferences	965,406
Other Service Programs	7,757,000
Intergovernmental Coordination	1,150,000
Agency Management	812,480
Total	**28,910,066**

Summary of Revenues by Funding Source and Expenses by Category

For further information, contact Herbert Pike at 510-464-7902 or email HerbertP@abag.ca.gov



Revenues by Funding Source	
Federal	3,933,028
State	12,332,033
Other Contracts	4,708,660
Service Programs	6,300,000
Membership Dues	1,670,843
Total	**28,944,564**



Expenses by Category	
Salaries & Benefits	11,177,688
Consultants & Passthrough	15,354,378
Other	2,378,000
Total	**28,910,066**

Proposed Operating Budget

For further information, contact Herbert Pike at 510-464-7902 or email HerbertP@abag.ca.gov

ABAG Proposed Operating Budget Revenues and Expenses

	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Proposed
REVENUES				
Federal	2,819,117	2,526,780	3,838,392	3,933,028
State	4,323,811	4,909,805	12,262,599	12,332,033
Other Contracts	2,105,687	2,697,051	4,230,074	4,708,660
Service Programs	5,087,661	5,754,653	6,097,644	6,300,000
Membership Dues	1,446,598	1,528,146	1,602,539	1,670,843
Total Revenues	**15,782,875**	**17,416,435**	**28,031,248**	**28,944,564**
EXPENSES				
Salaries and benefits	9,276,174	9,453,452	10,591,984	11,177,688
Consultant Services	3,782,644	4,693,162	8,685,570	9,185,000
Passthrough	631,947	1,082,496	6,250,739	6,169,378
Equipment and supplies	131,076	194,177	230,894	250,000
Outside printing	173,838	146,760	160,531	170,000
Conference and meeting	302,063	264,500	305,896	320,000
Depreciation	214,038	238,336	260,000	260,000
Inerest	72,132	78,303	38,000	38,000
Building maintenance	213,380	208,563	220,000	240,000
Utilities	71,151	66,735	75,000	77,500
Insurance	152,263	137,439	170,000	175,000
Postage	70,249	69,942	82,977	86,000
Telephone	55,563	47,704	50,150	52,500
Committee	53,050	68,100	87,500	90,000
Other	480,660	348,813	604,365	619,000
Total Expenses	**15,680,228**	**17,098,482**	**27,813,606**	**28,910,066**
Net Surplus/(Deficit)	102,646	317,953	217,642	**34,498**

Proposed Revenues by Funding Sources

For further information, contact Herbert Pike at 510-464-7902 or email HerbertP@abag.ca.gov

ABAG Proposed Operating Budget

REVENUES		FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Proposed
	FEDERAL REVENUES				
	EPA - Environmental Programs	822,122	810,616	1,303,511	1,510,320
	MTC--FTA	191,006	242,888	188,684	200,000
	MTC--FHWA	1,428,835	1,514,428	1,702,847	1,753,932
	FAA	0	28,261	56,749	0
(1)	NFWF--Channel Island	53,124	0	0	0
	USGS-Estuary	213,981	25,037	0	0
(2)	USFWS	2,422	7,416	0	0
(3)	NOAA	107,628	1,166	313,845	218,845
(4)	USDA	0	37,448	22,552	0
	FEMA	0	58,560	251,024	248,931
	Subtotal	**2,819,117**	**2,526,700**	**3,838,392**	**3,933,028**
	STATE REVENUES				
	MTC - TDA	1,029,938	908,525	908,521	950,000
(5)	MTC - TOD Study/I80	61,040	0	0	0
	Bay Trail	666,793	1,374,037	3,088,585	3,088,585
	Cal Trans	625,515	458,197	880,585	700,000
(6)	DBW	130,127	105,935	268,000	270,909
	RWQCB	1,518,023	1,458,411	4,113,707	3,833,433
(7)	CRA	70,293	572,370	2,839,108	2,839,108
	Proposition 84	0	0	364,085	500,000
	BCDC	59,926	0	0	0
	BCDC-JPC	0	0	0	50,000
	DWR	0	36,685	0	0
	UNIV. OF CA	0	3,635	0	0
	CPUC	164,155	0	0	0
	Subtotal	**4,323,811**	**4,909,805**	**12,262,599**	**12,332,033**
	OTHER CONTRACTS				
	BALANCE Foundation	9,933	17,295	12,000	12,000
	Haz Waste MOU Committee	105,987	97,249	100,000	100,000
	MTC-JPC	82,544	78,459	63,847	50,000
	MTC-STP Exchange	0	0	300,050	800,000
	BAAQMD-JPC	0	61,319	63,847	50,000
	Santa Clara--SFEP	125,482	63,801	270,383	260,000
	Fiscal Agent Services	94,691	73,698	93,417	100,000
	Alameda Green Business	6,818	0	12,000	12,000
	Alameda County SFEP	90,214	103,733	319,341	319,341
	Coastal Conservancy	115,694	96,635	59,050	59,050
	Bay Area Ridge Trail Council	0	0	25,000	0
	Bay Trail--Misc.	91,701	5,139	0	0
	Admin. Civil Liability/Northbay Outreach	36,360	18,480	26,424	30,000
	Rose Foundation-IPM	7,770	7,350	4,654	0
(8)	BACWA Estuary	93,717	100,937	0	0
	Haas Foundation	2,789	0	0	0
	RMC--IRWMP	11,929	0	0	0
	PG&E-Energy Watch	1,174,283	1,768,612	2,464,871	2,500,000
	SFPUC - Estuary	55,794	110,632	330,383	330,383
	AMBAG Forecast	0	34,094	10,906	10,906
	SF Estuary Institute	0	205	0	0
	Friends of the Estuary	0	55,680	0	0
	Urban Land Institute	0	2,722	0	0
	Other Local Match/FEMA grants	0	0	48,931	55,000
	City of Oakland-Disaster Recovery Plan	0	0	24,000	0
	Subtotal	**2,105,687**	**2,697,051**	**4,230,874**	**4,708,680**
	SERVICE PROGRAMS				
	Data Center	71,053	68,066	90,000	90,000
	Publications	23,435	9,185	15,000	15,000
	Training	720,778	697,884	720,000	735,000
	Financial Services	1,258,384	1,542,181	1,561,135	1,600,000
	Workers' Compensation	87,234	72,211	138,841	140,000
	ABAG PLAN Corp.	2,240,449	2,503,565	2,827,201	2,840,000
	Bay Trail Nonprofit	8,950	5,139	5,000	5,000
	Web Hosting	20,790	35,010	30,000	30,000
	Power Purchasing Pool Fees	321,404	313,075	340,122	350,000
	Task Force/Water Forum	0	0	0	0
	Conference Services	226,169	280,998	246,345	270,000
	Other	111,035	178,298	125,000	125,000
	Subtotal	**5,087,661**	**5,754,653**	**6,097,644**	**6,300,000**
	MEMBERSHIP DUES				
	ABAG Dues (local and cooperating)	**1,446,598**	**1,528,146**	**1,602,539**	**1,670,843**
	Total Revenues	**15,782,875**	**17,416,435**	**28,031,248**	**28,944,584**

(1) **NFWF -** National Fish and Wildlife Foundation (2) **USFWS -** U.S. Fish and Wildlife Services (3) **NOAA -** National Oceanic and Atmospheric Administration (4) **USDA -** U.S. Department of Agriculture (5) **TDA -** Transportation Development Act (6) **DBW -** California Department of Boating and Waterways (7) **CRA -** California Resources Agency (8) **BACWA -** Bay Area Clean Water Agencies

Proposed Revenues and Expenditures by Program

For further information, contact Herbert Pike at 510-464-7902 or email HerbertP@abag.ca.gov

EXPENSES BY PROGRAM AREA		REVENUE SOURCES						General Fund Equity
	Total Expenses	Federal Contracts	State Contracts	Other Contracts	Services Programs	Member-ship Dues	Total Revenues	
REGIONAL PLANNING								
Data and Analysis	1,031,344	532,042	431,393	67,909			1,031,344	0
Planning Services	2,585,385	1,421,091	596,046	566,648			2,585,385	0
Bay Trail	3,789,640	218,845	3,488,585	17,210	5,000	60,000	3,789,640	0
SF Estuary	10,360,047	1,510,320	7,815,210	967,892		66,625	10,360,047	0
Earthquake Mitigation	346,765	249,931		55,000		41,834	346,765	0
Haz Waste MOU Committee	100,000			100,000			100,000	0
Other Planning	12,000	0		12,000			12,000	0
Subtotal	18,225,180	3,933,028	12,332,033	1,786,660	5,000	168,459	18,225,180	0
TRAINING & CONFERENCES								
Training Center	695,406				735,000		735,000	39,594
Conference Services	270,000				270,000		270,000	0
Subtotal	965,406	0	0	0	1,005,000	0	1,005,000	39,594
OTHER SERVICE PROGRAMS								
Web Hosting	30,000				30,000		30,000	0
Power Purchasing Pool	350,000				350,000		350,000	0
Energy Efficiency	2,500,000		0	2,500,000			2,500,000	0
Data Center/Publications	85,000				105,000		105,000	20,000
Financial Services	1,600,000				1,600,000		1,600,000	0
ABAG PLAN Corp.	2,940,000				2,940,000		2,940,000	0
Workers' Compensation	140,000				140,000		140,000	0
Fiscal Agent Services	112,000			112,000			112,000	0
Subtotal	7,757,000	0	0	2,612,000	5,165,000	0	7,777,000	20,000
INTERGOV. COORDINATION								
Communications Group	880,000		0	110,000		770,000	880,000	0
Intergov. Coordination	200,000		0	200,000			200,000	0
Legislation	70,000					70,000	70,000	0
Subtotal	1,150,000	0	0	310,000	0	840,000	1,150,000	0
AGENCY MANAGEMENT	812,480				125,000	662,384	787,384	(25,096)
Total	28,910,066	3,933,028	12,332,033	4,708,660	6,300,000	1,670,843	28,944,564	34,498

Proposed ABAG Membership Dues

For further information, contact Herbert Pike at 510-464-7902 or email HerbertP@abag.ca.gov

Assessments include increase in membership fee of $619 for FY2008-2009 to $641 for FY2009-2010 in accordance with CPI increase of 3.6 percent.

Jurisdiction	Population 1/1/08	Approved FY 08-09 Dues	Proposed FY 09-10 Dues
COUNTY OF ALAMEDA	1,543,000	$127,978	$133,912
Alameda	75,823	$12,708	$13,257
Albany	16,877	$3,360	$3,500
Berkeley	106,697	$17,215	$17,873
Dublin	46,934	$7,754	$8,593
Emeryville	9,727	$2,117	$2,289
Fremont	213,512	$28,043	$29,198
Hayward	149,205	$21,620	$22,548
Livermore	83,604	$13,884	$14,505
Newark	43,872	$7,764	$8,074
Oakland	420,183	$43,539	$45,476
Piedmont	11,100	$2,427	$2,522
Pleasanton	69,388	$11,701	$12,224
San Leandro	81,851	$13,670	$14,224
Union City	73,402	$12,250	$12,868
COUNTY OF CONTRA COSTA	1,051,674	$91,196	$95,214
Antioch	100,361	$16,557	$17,177
Brentwood	50,614	$8,617	$9,211
Clayton	10,784	$2,382	$2,468
Concord	123,776	$19,038	$19,752
Danville	42,629	$7,585	$7,863
El Cerrito	23,320	$4,412	$4,592
Hercules	24,324	$4,540	$4,762
Lafayette	23,962	$4,536	$4,701
Martinez	36,144	$6,535	$6,765
Moraga	16,138	$3,262	$3,375
Oakley	33,210	$5,836	$6,268
Orinda	17,542	$3,484	$3,613
Pinole	19,193	$3,764	$3,893
Pittsburg	63,652	$10,810	$11,303
Pleasant Hill	33,377	$6,035	$6,296
Richmond	103,577	$16,948	$17,530
San Pablo	31,190	$5,683	$5,925
San Ramon	59,002	$10,040	$10,557
Walnut Creek	65,306	$11,179	$11,569
COUNTY OF MARIN	257,406	$31,412	$32,655
Belvedere	2,161	$970	$1,007
Corte Madera	9,512	$2,167	$2,253
Fairfax	7,412	$1,825	$1,897
Larkspur	12,204	$2,601	$2,709
Mill Valley	13,925	$2,879	$3,000
Novato	52,737	$9,171	$9,551
Ross	2,393	$1,008	$1,047
San Anselmo	12,601	$2,666	$2,776
San Rafael	58,235	$10,042	$10,434
Sausalito	7,503	$1,838	$1,912
Tiburon	8,917	$2,071	$2,152

Proposed ABAG Membership Dues

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Assessments include increase in membership fee of $619 for FY2008-2009 to $641 for FY2009-2010 in accordance with CPI increase of 3.6 percent. Jurisdiction	Population 1/1/08	Approved FY 08-09 Dues	Proposed FY 09-10 Dues
COUNTY OF NAPA	136,704	$20,359	$21,173
American Canyon	16,293	$3,241	$3,402
Calistoga	5,302	$1,486	$1,540
Napa	77,106	$12,978	$13,462
St. Helena	5,924	$1,599	$1,645
Yountville	3,263	$1,157	$1,194
COUNTY AND CITY OF SAN FRANCISCO			
County	824,525	$73,444	$77,323
City		$73,444	$77,323
COUNTY OF SAN MATEO	739,469	$67,716	$70,624
Atherton	7,475	$1,833	$1,908
Belmont	26,078	$4,854	$5,059
Brisbane	3,861	$1,239	$1,295
Burlingame	28,867	$5,307	$5,532
Colma	1,613	$879	$915
Daly City	106,361	$17,195	$17,836
East Palo Alto	32,897	$5,955	$6,215
Foster City	30,308	$5,569	$5,776
Half Moon Bay	13,046	$2,730	$2,851
Hillsborough	11,272	$2,438	$2,551
Menlo Park	31,490	$5,712	$5,976
Millbrae	21,387	$4,047	$4,265
Pacifica	39,616	$7,038	$7,353
Portola Valley	4,639	$1,374	$1,427
Redwood City	77,269	$12,982	$13,489
San Bruno	43,444	$7,511	$8,001
San Carlos	28,857	$5,302	$5,530
San Mateo	95,776	$15,846	$16,459
S. San Francisco	63,744	$10,750	$11,318
Woodside	5,625	$1,529	$1,594
COUNTY OF SANTA CLARA	1,837,075	$149,410	$157,074
Campbell	40,161	$7,119	$7,445
Cupertino	55,551	$9,595	$10,003
Gilroy	51,173	$8,738	$9,300
Los Altos	28,291	$5,215	$5,434
Los Altos Hills	8,837	$2,026	$2,138
Los Gatos	30,296	$5,428	$5,774
Milpitas	69,419	$11,362	$12,229
Monte Sereno	3,579	$1,202	$1,248
Morgan Hill	39,218	$6,901	$7,285
Mountain View	73,932	$12,399	$12,953
Palo Alto	63,367	$10,750	$11,257
San Jose	989,496	$85,975	$90,317
Santa Clara	115,503	$18,053	$18,842
Saratoga	31,592	$5,754	$5,993
Sunnyvale	137,538	$20,333	$21,265

Proposed ABAG Membership Dues

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Assessments include increase in membership fee of $619 for FY2008-2009 to $641 for FY2009-2010 in accordance with CPI increase of 3.6 percent.

Jurisdiction	Population 1/1/08	Approved FY 08-09 Dues	Proposed FY 09-10 Dues
COUNTY OF SOLANO	426,757	$44,249	$45,994
Benicia	27,978	$5,184	$5,381
Dixon	17,577	$3,504	$3,619
Fairfield	106,753	$17,117	$17,880
Rio Vista	8,071	$1,898	$2,009
Suisun City	28,193	$5,194	$5,418
Vacaville	96,905	$15,997	$16,640
Vallejo	121,097	$18,816	$19,457
COUNTY OF SONOMA	484,470	$48,578	$50,540
Cloverdale	8,577	$2,012	$2,094
Cotati	7,532	$1,851	$1,917
Healdsburg	11,706	$2,533	$2,624
Petaluma	57,418	$9,879	$10,303
Rohnert Park	43,062	$7,644	$7,937
Santa Rosa	159,981	$22,696	$23,733
Sebastopol	7,714	$1,888	$1,948
Sonoma	9,943	$2,245	$2,326
Windsor	26,564	$4,941	$5,142
Totals		**$1,589,121**	**$1,661,843**

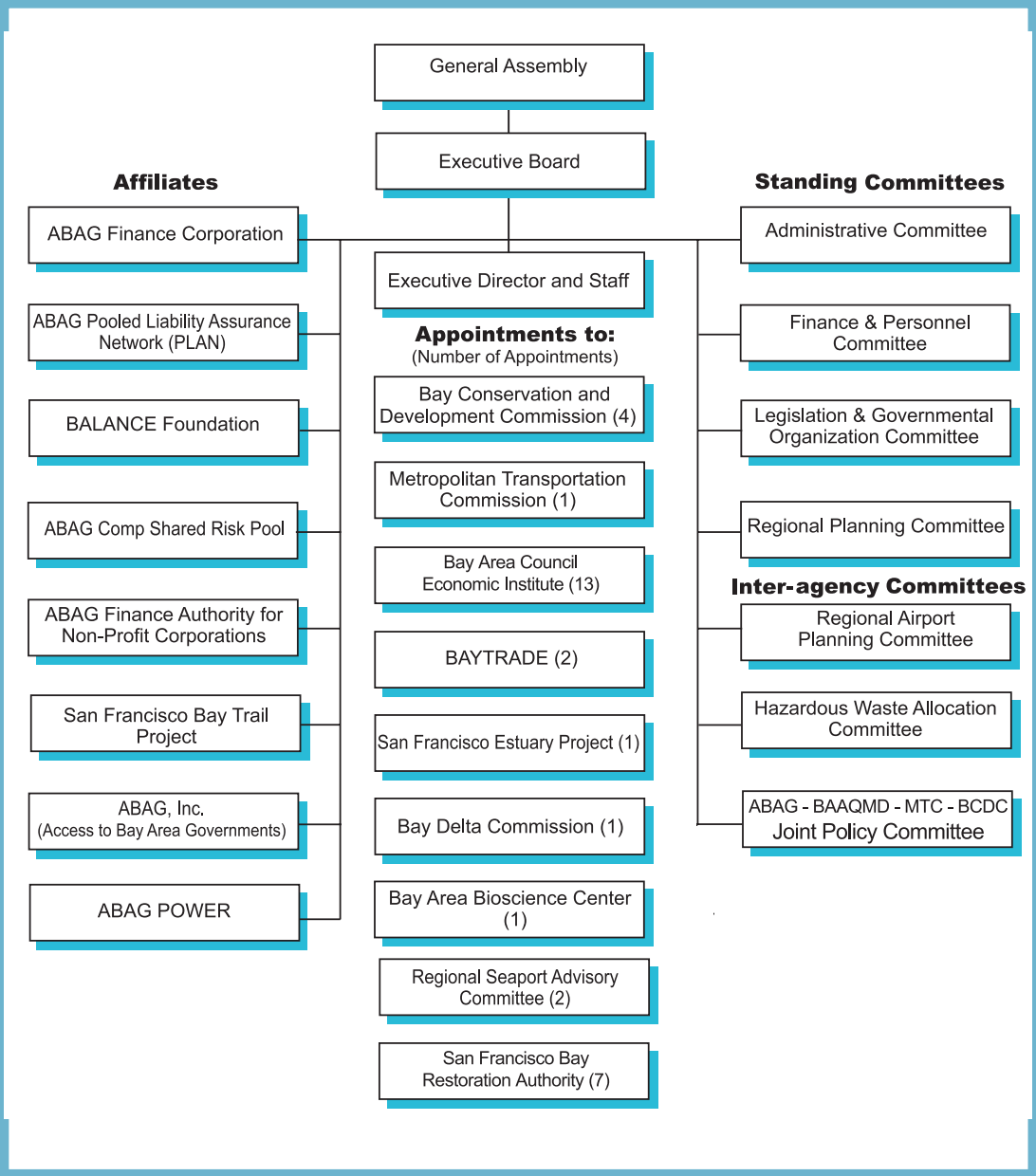
DUES PER CAPITA RATES--NO INCREASE

First 50,000	0.1635272	0.1694142
Next 50,000	0.1549205	0.1604976
Next 100,000	0.1061492	0.1099706
Remaining Population	0.0760258	0.0787627

Berkeley Cesar Chavez Park

ABAG Organizational Structure

For further information, contact Herbert Pike at 510-464-7902 or email HerbertP@abag.ca.gov



ABAG Affiliated Entities

For further information, contact Herbert Pike at 510-464-7902 or email HerbertP@abag.ca.gov

Name	Year Started	Purpose	Assets ($000's) 6/30/08	Revenues ($000's) FY 07/08	No. of Members	Board of Directors	Legal Structure
ABAG Finance Corporation	1985	Serve as a lessor in debt financings for ABAG members and other jurisdictions.	88	2	N/A	ABAG F&PC	501(c)(4)
ABAG Pooled Liability Assurance Network Corporation (ABAG PLAN Corporation)	1986	Provide general liability, property and public officials' errors and omissions insurance coverage to member cities in the pool; also, provide loss prevention programs, claims administration, police training and other risk management services.	44,603	12,259	31	Separate	501(c)(4)
BALANCE Foundation (Bay Area Leaders Addressing the Challenge of the Economy and the Environment)	1987	Raise funds to study and provide a forum for regional issues. Serve as advocate for programs to promote economic development and protect the environment.	377	111	N/A	ABAG Pres, Vice Pres. and one other director	501(c)(3)
ABAG Comp Shared Risk Pool (SHARP)	1989	Provide workers' compensation insurance coverage to member jurisdictions in the pool; provide claims administration services.	3.115	724	4	Separate	JPA
ABAG Finance Authority for Non-profit Corporations	1990	Serve as conduit issuer of debt financings for non-profit and other organizations.	54,891	6.104	70	Separate	JPA
San Francisco Bay Trail Project	1990	Develop and maintain regional Bay Trail around the San Francisco Bay.	72	21	N/A	Separate	501(c)(3)
ABAG, Inc. (Access to Bay Area Governments)	1994	Promote efficiency in governments by improving intergovernmental coordination and cooperation and citizen access through education, training and computer networks.	0	698	N/A	ABAG F&PC	501(c)(3)
ABAG POWER	1997	Purchase natural gas and electricity (electricity currently suspended) on behalf of local governments and special districts in Northern California.	5,289	10,196	38	Separate	JPA

ABAG Officers

San Mateo County Supervisor
Rose Jacobs Gibson
President

Mayor, City of Union City
Mark Green
Vice President

Santa Clara County Supervisor
Dave Cortese
Immediate Past President

ABAG Management

Henry L. Gardner
Executive Director

Patricia M. Jones
Assistant Executive Director

Ezra Rapport
Deputy Executive Director

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Leah Zippert
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ABAG Mission Statement

ABAG is committed to enhancing the quality of life in the San Francisco Bay Area by leading the region in advocacy, collaboration, and excellence in planning, research, and member services.

West Span of the Bay Bridge

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Association of Bay Area Governments

Location
Joseph P. Bort
MetroCenter
101 Eighth Street
Oakland, CA
94607-4756

Telephones
510-464-7900
510-464-7970 (fax)

Mailing Address
P.O. Box 2050
Oakland, CA
94604-2050

Internet
E-mail:
info@abag.ca.gov

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