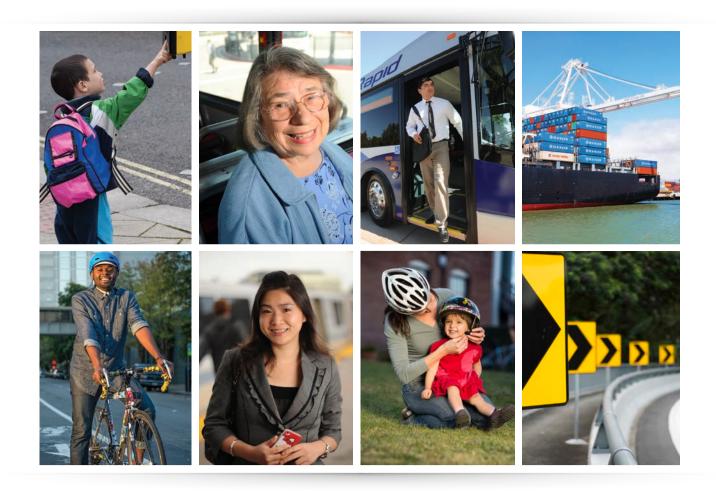
Transportation Matters Investments that improve reliability, mobility, access and safety in Alameda County







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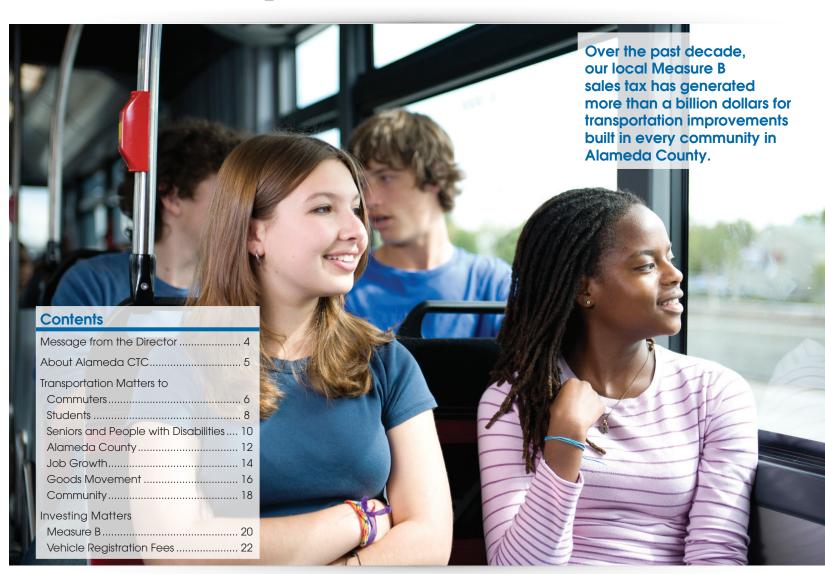
Mayor Carol Dutra-Vernaci

Executive Director

Arthur L. Dao

Transportation Matters

2013 Annual Report



Message from the Director

Alameda CTC provides the highest level of service and the best value for public funds to deliver voter-approved transportation programs and projects.

Dear Friends,

Transportation matters. As I look back over 2013, I am extremely proud of



Alameda CTC's ability to deliver transportation improvements that expand access and improve mobility to foster a vibrant, livable Alameda County. By being

transparent to voters, including annual reporting on Measure B sales tax expenditures by a Citizens Watchdog Committee, we continue to be accountable and have received our 12th clean audit in a row. We have stayed below the 1 percent cap for expenditures on administrative staff as well as the 4 percent cap on administration costs.

In early 2014, we received AAA credit ratings from both Fitch Ratings and Standard and Poor's, assigning Measure B sales tax bonds the highest possible rating and affirming Alameda CTC's high-quality financial management.

What this means to residents, businesses and communities of Alameda County is that we understand how important transportation is — what matters most to you — and we expand transportation choices and access, and improve services, safety and efficiency while being fiscally responsible.

Our long-range planning activities will meet the future transportation demands of a county projected to increase in population by 30 percent over the next 30 years. We recently began work on three countywide multimodal plans that will inform our Countywide Transportation Plan as well as the regional transportation plan: Goods Movement Collaborative and

Plan, Multimodal Arterial Plan and Transit Plan.

Alameda CTC continues to fund public transit, BART, bus, rail and paratransit services; provides valuable programs such as the Guaranteed Ride Home Program for commuters; installs bike lanes and pathways that improve safety for bicyclists and pedestrians including students; and funds travel training for seniors and people with disabilities.

We have also improved efficiencies and decreased congestion through local streets and highway improvements. In fact, we currently have \$2.5 billion in transportation projects under construction. These projects will enable efficient goods movement and result in job creation and economic growth.

I am proud of Alameda CTC's accomplishments and am pleased to share highlights with you.

- Arthur L. Dao, Executive Director

About Alameda CTC

Our investments operate transit, improve roads and freeways, and expand safety for walking and biking throughout Alameda County. Transportation matters to our daily lives.

Nearly 30 years ago, Alameda County voters took the bold step of responding to economic challenges by approving innovative plans for our transportation network and a steady stream of local sales tax dollars to support this vision. Alameda County has benefitted significantly from the foresight of our residents and businesses investing in infrastructure including the BART to Warm Springs extension, the BART Oakland Airport Connector, new high occupancy vehicle and express lanes, rapid bus lines and major interchange improvements countywide.

We are now at a critical juncture. Federal and state dollars for transportation have declined significantly over the past two decades, and the federal gas tax, once the mainstay of transportation funding hasn't been increased since 1993, resulting in a significant decline

in its buying power. At the same time, Alameda CTC has delivered nearly all of the capital projects approved by voters in 2000, more than a decade ahead of schedule due to local sales tax funding, strong project development practices and working with partners to fully fund and construct projects.

We know that our local sales tax dollars are critical to maintaining and expanding our transportation system. Only by investing locally are we poised to solve the complex challenges of our growing county. To address these challenges, Alameda CTC is returning to voters in 2014 to seek approval to fund a new set of critical projects and programs identified and developed into a plan over a four-year period with extensive public engagement.



Transportation Matters to COMMUTERS

Efficient, safe and affordable commute choices.



Commuters going from their homes to their jobs account for about 22 percent of the trips taken in the Bay Area. Continuing to reduce traffic congestion and improve travel options remains critically important to the quality of life and economic vitality of Alameda County residents and businesses alike.

FASTRAK TOLL TO alaveras \$1.25

In 2013, Alameda CTC, along with partners the California Department of Transportation (Caltrans) and the Metropolitan Transportation Commission, broke ground on the I-580 Westbound High Occupancy Vehicle (HOV) Lane and Corridor Improvement Projects in June, celebrating \$186 million worth of corridor investments under construction in the Tri-Valley (Dublin, Livermore and Pleasanton). These improvements include a new 13-mile westbound HOV lane from Livermore into Dublin/Pleasanton.

an eastbound auxiliary lane in Livermore and the widening of two eastbound bridges at Arroyo-Las Positas. Together, these projects will reduce congestion, encourage carpools and improve air quality, while setting the stage for future express lanes.

The introduction of express lanes in this I-580 corridor (anticipated in late 2015) will utilize technology, traffic engineering expertise and dynamic pricing to more efficiently use existing roadway capacity to improve traffic flow and provide users with reliable travel times.

Guaranteed Ride Home Program

One of the hallmarks of successful transportation planning in the 21st century is to approach complex challenges in new ways. Alameda CTC's efforts to create options for commuting to work include supporting expanded BART, bus and ferry service, incentives for carpooling and vanpooling, and providing a safety net for those who make the effort not to drive alone to work.



The Guaranteed Ride Home Program guarantees a free ride home from work if you have an emergency and have made the effort to avoid commuting alone in vour car — and it's free to everyone who works in Alameda County and lives within 100 miles of their workplace.



and his job in Pleasanton including bike riding, taking BART, carpooling and riding the bus, "I'm probably one of few who absolutely loves his

commute.

In the evenings, I either ride home or if I'm just not in the mood, I can put my bike on the rack of four different local bus routes to get home from BART."

"What's great about the Guaranteed Ride Home Program is that if I have an emergency, I know I can promptly get home from work."



Transportation Matters to STUDENTS

Getting to and from school safely and affordably.

A diverse, vibrant community depends on transportation infrastructure and programs that address the needs of our youth, commuters, businesses, families, people with disabilities and seniors.

Alameda County's Safe Routes to Schools (SR2S) Program, a countywide collaboration that promotes safe walking and biking to school to support healthy habits and improve air quality, exemplifies how transportation funding has enhanced and strengthened our community.

The program began in 2006 as a pilot at four schools, funded with a Caltrans SR2S grant and Measure B funds. Since then, the program has expanded dramatically. In the 2012-2013 school year, it reached more than 100 schools across all areas of the county. The current program is administered by Alameda CTC and funded by federal Congestion Mitigation and Air Quality funds, federal Surface Transportation Program funds and local Measure B funds.

SR2S supports year-round educational programming including the BikeMobile, which provides bike repair and mechanics and safety lessons free of cost at Alameda County schools and community events.

Alameda CTC is helping make safe connections for children to and from their schools through education, encouragement and technical assistance.



Bike to School Day

Bike to School Day 2013 saw a 338 percent increase in biking to school in Alameda County from a typical day. More than 3,000 bicyclists rode to school from 44 schools throughout the County on May 9, 2013, and 21 schools held their first ever Bike to School Day event.

In fiscal year 2012-2013, Alameda CTC distributed \$4 million to the cities and the county for Active Transportation projects, as well as supporting important programs including Safe Routes to Schools, the BikeMobile and bike safety training.



I get to school faster than when I go by car."

Saiesha Goel's school has participated in the Safe Routes to Schools program for two years,

since she was in kindergarten. As a result, she now rides her bike or walks to school whenever the weather is good. Saiesha's school is one of the more than 100 schools in Alameda County that receive support from SR2S to promote walking, biking, carpooling and transit as safe and healthy transportation choices that are fun and easy.

"Safe Routes to Schools has given me confidence that my daughter can get to school in a safe and healthy way, while reducing traffic, congestion and overall morning aggravation. Thanks for reminding us of alternative ways to get our children to school." — Bhavna Goel





Transportation Matters to SENIORS

Keeping our seniors mobile and independent.

Funding for transportation for seniors and people with disabilities has been a hallmark of Measure B, which when passed in 2000, increased funding seven-fold, allowing for increased rides, shuttle programs, same-day transportation programs, grants and more. Since Measure B passed, nearly \$100 million has provided 25 percent of all Alameda County trips for seniors and people with disabilities through Americans with Disabilities Act-mandated paratransit programs including 11 city-based programs as well as Union City Paratransit, East Bay Paratransit and Wheels.

Between 2002 and 2013, Measure Bfunded paratransit provided close to 10 million rides to seniors and people with disabilities in Alameda County.

In 2013 Alameda CTC celebrated 11 years of providing specialized transportation for seniors and people with disabilities in Alameda County. At its Annual Mobility Workshop,

Alameda CTC's Paratransit Advisory and Planning Committee (PAPCO) focused on keeping seniors and people with disabilities functioning with maximum independence and on how new technology and innovative design offer new opportunities in mobility (including smartphone-based services and driverless cars), and the ways these technologies can fill gaps in special needs transportation.

Seniors and people with disabilities need to be able to rely on same-day service and a safe, comfortable ride

that gets them to their destination on time. Using a smartphone, they can arrange real-time taxi services, realtime ridesharing and real-time ride services. Seniors are rapidly adopting technology: more than half use the Internet and email, a third use social media such as Facebook, and almost 70 percent own a mobile phone (about half of which are smartphones). Local sales tax revenue supports new technology to keep seniors mobile and independent.







"Learning how to ride transit with confidence gives seniors and people with disabilities independence."

For the past 11 years, Shawn Fong has managed the City of Fremont's Paratransit Program and has been instrumental in developing a comprehensive network of transportation and mobility programs for seniors and people with disabilities. Developing self-confidence

on how to

ride transit

is central in

Fona's work with the Tri-

City Travel

Trainina

Program,



which teaches seniors and people with disabilities how to use AC Transit. Union City Transit and BART. The program has travel trained more than 750 community members since 2008.

Transportation Matters to Alameda County

Highlights of the programs and projects delivered.



Original Measure B passes

1986

Investina in

local trans-

portation

programs

mobility

and projects

that improve

and access

Agency is designated 1991

Congestion

Managemer

Coordinatina transportation planning, funding and other activities to reduce

congestion



BART Dublin/ Pleasanton Extension and I-880 Improvements are complete

Extending

Tri-Valley;

gaining

22 miles of

HOV lanes

freight and

commute

corridor

on major

BART to the

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1998 Insuring a safe trip home

Guaranteed

Ride Home

Program

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Measure B

audits

Measure B is

reauthorized

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approval

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San Pablo Rapid Bus Service

Reducino

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to Schools begins 2006 2003

> Supporting bikina and walking to and from school

Safe Routes

Program





Union City Intermodal Station Phase 1 is complete

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and jobs

lane in the **Bay Area**

opens on I-680 2010 Savina time for

Combinina transit hub more than 1 million connections pavina solo drivers



BART

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more

Integrated extension to Corridor Oakland Mobility **Airport** Project construction begins

construction begins 2011 Making in late 2014

the freewav safer and more efficient with hiah-tech improvements



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construction

of East Bay

Greenway

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Caldecott

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2013 Increasina safe

solutions bicycle through commutina successful reaional partnerships; toaether community destinations

25% of all trips for seniors and people with disabilities in County since 2002

provides

ride

2013

Fundina



Tunnel opens: Measure B funding 10 millionth measure paratransit appears on ballot

2014 Investina

in BART. buses, roads and safe walkina ana biking paths for Alameda County



Transportation Matters to JOB GROWTH

Getting to work efficiently, safely and affordably.

More than 80 percent of the personal trips people currently make in Alameda County are by private vehicles, and only about 20 percent are by transit, walking or bike riding. Despite the varied transportation options and major improvements to our streets and highways, traffic congestion is still a critical issue in Alameda County.

Through the use of innovative technology, the highly congested I-80 Corridor between the Carquinez and Bay Bridges will soon see significant safety and efficiency improvements.

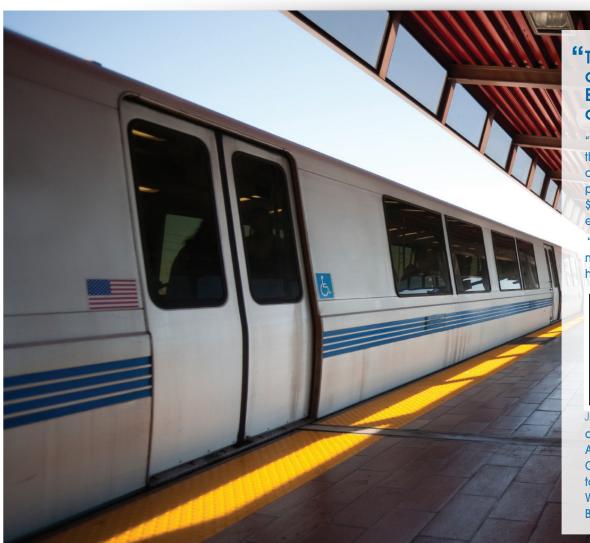
The I-80 Integrated Corridor Mobility (ICM) project will provide hightech solutions to reduce traffic and secondary accidents along this 20-mile corridor, including real-time traffic information along the entire corridor, improvements and signage on San Pablo Avenue and other adjacent arterials, and adaptive ramp metering on 44 on-ramps in Contra Costa County and Alameda County.

Developed in collaboration with Caltrans and the nine cities, Contra Costa Transportation Authority, two transit agencies and four regional agencies with jurisdiction over this corridor, the I-80 ICM project will position this section of I-80 for 21st century vehicle and transit travel, and is anticipated to be activated in early 2015, bringing benefits to commuters, transit riders and businesses alike.









The economic analysis of the 2014 Transportation **Expenditure Plan shows** creation of 150,000 jobs."

"The 2014 Transportation Expenditure Plan that goes before voters in November 2014 outlines a comprehensive investment package for Alameda County. The nearly \$8 billion plan will support \$20 billion in economic activity.

"With its focus on expanding and modernizing BART, fixing roads and highways, and providing transit programs



for youth and seniors, the 2014 Plan will help make Alameda County a place where of all shapes

and sizes want to start, stay and grow. County residents to get where they need to go safely and efficiently," notes Jim Wunderman, president and CEO of the Bay Area Council.

Transportation Matters to GOODS Keeping our economy moving. Keeping our economy moving.



Alameda County serves as a vital transportation connector for people and businesses throughout the Bay Area, the state, the nation and the world. Our transportation systems – including the Port of Oakland, Oakland International Airport, our freeways and roads, our transit network and our sidewalks and paths – connect people to their jobs, connect goods with stores that sell those goods and services, and connect

businesses with their suppliers and distributors. If the county's economic vitality is at the heart of people's quality of life, then transportation is the connector that allows goods and services to flow freely.

The Port of Oakland handles 99 percent of containerized goods that enter and leave our region, and 40 percent of goods exported through the Port of Oakland (the nation's fifth

busiest container port) are agricultural, including 90 percent of California's wine exports — and nearly every container begins and ends with a truck. This means that a whole lot of goods and the people who move them depend on Alameda County's roads, rails

and highways.

Goods Movement Collaborative and Plan Vision and Goals

Alameda CTC is working with local stakeholders and partners to develop a Goods Movement Collaborative and Plan to best support this vital component of our economy, and to plan for future growth. The process includes developing a long-range strategy and vision and identifying needs of both short- and long-term priorities for goods movement.



Preserve and strengthen an integrated and connected, multimodal goods movement system that supports freight mobility and access, and is coordinated with passenger transportation systems and local land use decisions.



Provide safe, reliable, efficient, resilient, and well-maintained goods movement facilities and corridors.



ncrease jobs and economic opportunities that support residents



Reduce and mitigate impacts from goods movement operations to create healthy communities and a clean environment, improve quality of life for people most burdened by goods movement.



Promote innovative technology and policy strategies to improve the efficiency of the goods movement system.



"Through its operations and those of tenants and users. the Port of Oakland supports more than 73,000 jobs in the region and nearly 827,000 jobs across the U.S."

The Port of Oakland's Jean Banker says redevelopment of the former Oakland Army Base is positioning the Port to capture future maritime business and enhance its role as an international gateway. Together, the Port and City

> of Oakland are creating

"Oakland

Global," a

and logistics

center. This

\$1.2 billion

world-class trade



project will reduce congestion, improve goods movement efficiency and support job growth and economic vitality critical to the region. A highly functioning rail and highway network is essential for goods movement.

Transportation Matters to COMMUNITY

Enriching neighborhoods and quality of life.



Alameda CTC delivers projects that provide traffic relief, protect transportation infrastructure and make communities livable and vibrant. Construction began this year on the first segment of the East Bay Greenway Project — a half-mile Class 1 bicvcle and pedestrian path funded by a U.S. Department of Transportation TIGER II Grant, East Bay Regional Park District's Measure WW and Alameda CTC's Measure B — that will run from the Oakland Coliseum/ Airport BART Station to 85th Avenue in Oakland. The planned 15-mile

mixed-use path will run roughly parallel to the BART tracks through Oakland, San Leandro, Hayward and unincorporated Alameda County.

By linking together many smaller parks, schoolyards, bike trails and community destinations, the Greenway will encourage use of alternate transportation modes such as walking and biking, creating new opportunities for recreation, public health. sustainability and community pride.

Another project under construction, improvements on I-880 at 23rd and

29th Avenues in Oakland, will increase the flow of vehicles, reduce the rate of congestion-related accidents and improve the mobility/safety through the I-880 corridor.

Alameda CTC, the City of Oakland and the City of Alameda are replacing the 29th Avenue and two 23rd Avenue overcrossings and constructing improvements to the northbound I-880/29th Avenue and the northbound I-880/23rd Avenue interchanges. Construction will continue through 2018.







In addition to creating jobs. the BART Oakland Airport Connector will provide convenient train service between the airport and **BART stations.**

The BART Oakland Airport Connector will provide a 3.2-mile connection between the BART Coliseum Station to

the Oakland International Airport. The project will provide a safe. convenient alternative to drivina and auickly connect passengers to their travel

destinations. It is expected to create more than 2.500 direct and indirect jobs. Construction began in 2010, and revenue service will begin late 2014.



Investing Matters to Alameda County

A steady stream of local transportation funding.

When it comes to funding public initiatives, taxpayers expect efficiency, accountability and transparency. Those values are put into action at Alameda CTC, which has a rigorous system of checks and balances to ensure that the county's sales tax dollars are spent wisely and as the voters mandated.

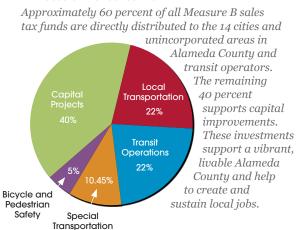
Alameda CTC was formed in July 2010 by a merger between the sales tax authority Alameda County Transportation Improvement Agency (ACTIA), and the Alameda County Congestion Management Agency (ACCMA). Effective March 1, 2012, Alameda CTC fully combined and integrated the accounting systems from the two former agencies. The financial information for this annual report covers the period July 1, 2012 through June 30, 2013.

The summary of financial information for Alameda CTC is on the next page. Alameda CTC plans, funds and delivers projects and programs using local

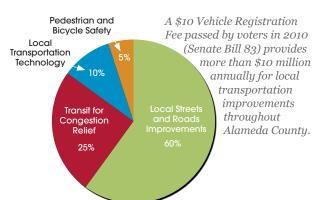
Measure B sales tax funds and Vehicle Registration Fee (VRF) funds, as well as some regional, state and federal funds.

Annual independent audits are performed to ensure accountability and transparency. Since the beginning of the county's transportation sales tax program, 100 percent of all audits have been unqualified, otherwise known as clean.

Measure B Funds 2002-2022







Alameda County Transportation Commission Governmental Funds

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES FOR THE YEAR ENDED JUNE 30, 2013	General Fund	ACTIA Special Revenue Fund	ACTIA Capital Projects Fund	ACTA Capital Projects Fund	ACCMA Capital Projects Fund	Nonmajor Governmental Funds	Inter-Fund Eliminations	Total Governmental Funds
REVENUES								
Sales tax	\$5,448,815	\$69,265,943	\$46,370,022	\$-	\$-	\$-	\$-	\$121,084,780
Project revenue	3,772,035	102,943	2,084,497	-	30,299,929	1,962,620	(14,123,543)	24,098,481
Member agency fees	1,394,818	-	-	-	-	-	-	1,394,818
Vehicle registration fees	-	-	-	-	-	12,065,055	-	12,065,055
Investment income	18,103	18,989	112,398	210,335	(209,547)	22,221	-	172,499
Other income	192,953	24,337	-	10,299	-	-	(24,337)	203,252
Total Revenues	10,826,724	69,412,212	48,566,917	220,634	30,090,382	14,049,896	(14,147,880)	159,018,885
EXPENDITURES								
Administrative								
Salaries and benefits	3,060,749	183,217	115,462	258,106	338,275	315,408	-	4,271,217
Office rent	788,189	-	-	115,652	-	-	-	903,841
Professional services	1,656,940	1,103,352	-	101,117	-	61,846	-	2,923,255
Planning and programming	1,561,829	-	-	-	-	-	-	1,561,829
Other	2,168,009	24,337	3,156	117,986	-	108,108	(132,445)	2,289,151
Transportation improvements								
Highways and streets	-	-	17,306,921	12,624,029	-	-	(2,210,587)	27,720,363
Public transit	-	37,183,713	41,205,395	-	-	-	(6,347,270)	72,041,838
Local transportation	-	31,038,235	2,108,726	-	-	-	(1,642,888)	31,504,073
Congestion management	-	-	-	_	29,306,530	12,228,884	(3,814,690)	37,720,724
Total Expenditures	9,235,716	69,532,854	60,739,660	13,216,890	29,644,805	12,714,246	(14,147,880)	180,936,291
OTHER FINANCING SOURCES (USES)								
Operating Transfers In	445,577	-	-	-	-	-	-	445,577
Operating Transfers Out	-	-	-	-	(445,577)	-	-	(445,577)
Total Other Financing Sources (Uses)	445,577	-	-	-	(445,577)	-	-	-
NET CHANGE IN FUND BALANCES	2,036,585	(120,642)	(12,172,743)	(12,996,256)	-	1,335,650	-	(21,917,406)
Fund Balance - Beginning	18,321,401	9,252,256	58,746,913	141,482,312	-	13,307,383		241,110,265
Fund Balance - Ending	\$20,357,986	\$9,131,614	\$46,574,170	\$128,486,056	\$-	\$14,643,033	-	\$219,192,859

Investing Matters to Alameda County

\$24 million in VRF investments for local improvements.



The goal of the voter-approved Vehicle Registration Fee Program is to support transportation investments in a way that sustains Alameda County's transportation network and reduces traffic congest-

ion and vehicle-related pollution. The VRF Program is part of an overall strategy to develop a balanced and strategic program that improves transportation in Alameda County.

VRF Programs	Percent Distribution	Revenue to Date (x \$1 M)	Expenditures to Date (x \$1 M)	Committed, Not Yet Expended (x \$1 M)
Local Road Improvement and Repair Program	60%	\$20.33	\$20.33	
Transit for Congestion Relief Program	25%	\$8.47	0	\$10.0
Local Transportation Technology Program	10%	\$3.39	\$3.39	0
Pedestrian and Bicyclist Access and Safety Program	5%	\$1.69	0	\$1.5
Total	100%	\$33.88	\$24.28	\$11.5

V/DE Dra grana main a	Alameda County Planning Areas					
VRF Programming	PA1: North	PA2: Central	PA3: South	PA4: East		
VRF Programmed to Date	44.53%	17.97%	29.00%	8.50%		
VRF Equity Formula	37.93%	25.30%	22.05%	14.72%		

In spring 2011, the VRF Program began collecting funds. Through June 2014, Alameda CTC has collected \$35.7 million, including \$10.4 million in fiscal year 2013-2014. The administration of the program is limited to no more than 5 percent of the funds collected, representing \$1.78 million through the life of the program. Expenditures to date are \$24.3 million. The net revenue funds are used for four programs, as shown left.

The VRF Program calls for funds to be distributed among the four geographical sub-areas of the county in an equitable manner. Geographic equity is measured by a formula, weighted 50 percent by population of the planning area and 50 percent of registered vehicles of the planning area. The equity of fund distribution measured cumulatively over the three years of existing revenue is within plus or minus 10 percent, and programming over the next two years will allow for VRF program equity to be normalized.

VRF Program Improvements

BART station improvements:

- Berkeley (\$3.7 million)
- Union City (\$5.7 million)

Transit operations:

- Estuary Crossing Shuttle (\$0.2 million)
- Broadway Shuttle (\$0.4 million)

Bicycle/pedestrian improvements:

- Christie Avenue Bay Trail Gap Closure (\$0.5 million)
- Gilman Street to Buchanan Street Bay Trail Gap Closure (\$1.0 million)



Local funding sustains Alameda County's transportation network.

The Local Road Improvement and Repair Program and Local Transportation Technology Program are administered by formula as direct local distribution programs to local agencies. On an annual basis, the agencies use funds from these programs to improve local streets and roads (street resurfacing and maintenance, signal work and bicycle and pedestrian crossing improvements in the 14 cities and the county) and to fund ongoing SMART Corridor operations (corridor operations, maintenance and repair of intelligent transportation systems that use technology such as real-time changeable signage and adaptive ramp metering to improve efficiencies).

The Transit for Congestion Relief Program and the Pedestrian and Bicyclist Access and Safety Program are programmed on a competitive basis. Through the fiscal year 2012-2013 Coordinated Call for Projects, Alameda CTC leveraged more than \$50 million of federal and Measure B funds with VRF Program funds, so that fund recipients could implement selected projects.

