

# FY 2010 ANNUAL REPORT



# Transformation

NEW BEGINNINGS WITH ALAMEDA CTC

PLAN • FUND • DELIVER





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On July 22, 2010 the Alameda County Transportation Commission was formed with a 22-member Board representing all cities in Alameda County, the Alameda County Board of Supervisors, AC Transit and the Bay Area Rapid Transit District (BART).

*CTC Commissioners (below) l. to r.:* **Director Greg Harper** (AC Transit), **Councilmember Laurie Capitelli** (City of Berkeley), **Beverly Johnson** (pictured) replaced by **Vice Mayor Rob Bonta** (City of Alameda), **Mayor Jennifer Hosterman** (City of Pleasanton), **Councilmember Kriss Worthington** (now an alternate), **Councilmember Olden Henson** (City of Hayward), **Vice Mayor John Chiang** (City of Piedmont), **Councilmember Ruth Atkin** (City of Emeryville), **Mayor Mark Green** (City of Union City), **Councilmember Rebecca Kaplan** (City of Oakland),



**Councilmember Luis Freitas** (City of Newark), **Mayor Marshall Kamena** (City of Livermore), **Mayor Farid Javandel** (City of Albany), **Supervisor Scott Haggerty** (District 1).

*Missing:* **Supervisor Nadia Lockyer** (District 2), **Supervisor Wilma Chan** (District 3), **Supervisor Nate Miley** (District 4), **Supervisor Keith Carson** (District 5), **Vice Mayor Suzanne Chan** (City of Fremont), **Councilmember Larry Reid** (City of Oakland), **Councilmember Joyce R. Starosciak** (City of San Leandro), **Director Thomas Blalock** (BART).

trans·for·ma·tion/, trans-fer-mey-shuhn (noun)

1. the act or process of transforming.
2. the state of being transformed.
3. change in form, appearance, nature or character





“Merging two countywide transportation agencies brings greater efficiencies, and improved planning and project delivery. It also saves taxpayer dollars.”

— Mark Green,  
Union City Mayor  
and Alameda CTC  
Chair



“The Alameda CTC stresses accountability and transparency in administering public funds to effectively plan and build the transportation improvements that have been promised to Alameda County taxpayers.”

— Arthur L. Dao,  
Alameda CTC  
Executive Director

# Letter to the Public

It is our pleasure to present the first Alameda County Transportation Commission (Alameda CTC) Annual Report. The Alameda CTC is a newly-formed countywide transportation agency, resulting from the 2009-2010 merger of the Alameda County Congestion Management Agency (ACCMA) and the Alameda County Transportation Improvement Authority (ACTIA).

The merger is eliminating redundancies and creating efficiencies, amid a number of positive outcomes:

- A unified voice for Alameda County transportation **planning**
- Streamlining of **funding**
- Cost-effective and timely **delivery** of projects and programs

The Alameda CTC Board representation ensures that all areas of the county have a voice in guiding how the Commission plans, funds and delivers projects and programs. Consistent with ACCMA and ACTIA former participation processes, the Alameda CTC relies on the guidance and direction of a number of advisory committees. Members of these committees provide valued perspectives on a variety of transportation-related issues and solutions.

As we strive to improve mobility, reduce congestion and close gaps in trails, highways, transit routes, bicycle routes, pedestrian paths and special transportation services, we would like to thank our many partners for their thoughtful and effective stewardship of taxpayer funds as projects and programs are delivered throughout the county.

We would also like to thank the voters of Alameda County for their ongoing support, allowing us to improve mobility throughout the county for years to come.

The Board relies on the Alameda CTC staff, whose technical knowledge and capabilities, responsiveness and dedication have made the merger successful. We look forward to the coming years with the expectation of more ground breaking and ribbon cutting celebrations as the Alameda CTC—and its partners—work to deliver key projects and programs.

— Mark Green

— Arthur L. Dao

# Setting the Stage

## TRANSPORTATION IN ALAMEDA COUNTY

As a central hub between San Francisco, San Jose and the Central Valley, Alameda County fulfills a special role in regional, statewide and international transportation with the six interstate freeways that transect the county, seven

distinct transit operators, hundreds of local lane miles and an international gateway with the Port of Oakland and the Oakland International Airport.

As a result, Alameda County bears a disproportionately large share of traffic congestion in Northern California. While 20 percent of the Bay Area's population lives in Alameda County, nearly 40 percent of the region's freeway congestion occurs

here. And five of the Top 10 congestion hot spots in the nine-county Bay Area are located in Alameda County.

While twenty percent of the Bay Area's population lives in Alameda County, nearly forty percent of the region's freeway congestion occurs here.

Five of the Top 10 congestion hot spots in the nine-county Bay Area are located in Alameda County.





## VOTERS TRANSFORM TRANSPORTATION

For over two decades, ACTIA and ACCMA spearheaded transportation projects and programs, separately and often collaboratively.

### *1986—Measure B (ACTA)*

The Alameda CTC is not the first instance of a strategic transformation within Alameda County's transportation funding arena. In 1986, approved by almost 57 percent of Alameda County voters, the Alameda County Transportation Authority (ACTA) was designated as the governing agency to administer and oversee delivery of the first Measure B half-cent sales tax for transportation projects and programs in Alameda County, with transparent accountability of essential sales tax dollars.

### *1990—Countywide Congestion Management (ACCMA)*

Passed by California voters in 1990, Proposition 111 added nine cents/gallon to the state fuel tax to fund local, regional and state transportation projects and services. It also required urban counties to designate a congestion management agency, whose primary responsibility was to coordinate transportation planning, funding and other activities in a congestion management program. The ACCMA was created in 1991 by a Joint Powers Agreement (JPA) between Alameda County and all of its cities.

### *2000—Measure B Reauthorization (ACTIA)*

In 2000, nearly 82 percent of Alameda County voters approved Measure B, the half-cent transportation sales tax. ACTIA was created to continue administering Measure B funds and to deliver a fresh set of essential transportation improvements and services, while ACTA finalized the projects promised to voters in 1986.

### *2010 – Vehicle Registration Fee*

On November 2, 2010, voters approved the Measure F Alameda County Vehicle Registration Fee Program, with 63 percent of the vote. The fee will generate about \$11 million per year through a \$10 annual vehicle registration fee.

The goal of the program is to sustain Alameda County's transportation network and reduce traffic congestion and vehicle-related pollution. Four categories of projects will achieve this:

- **Local Road Improvement and Repair Program:** Street repaving and rehabilitation including curbs, gutters and drains.
- **Transit for Congestion Relief:** Transit system efficiencies along with better access to public transportation, schools and jobs.
- **Local Transportation Technology:** Performance improvements to road, transit, pedestrian and bicyclist technology applications.
- **Pedestrian and Bicyclist Access and Safety Program:** Safety improvements for bicyclists and pedestrians by reducing the conflicts with motor vehicles and reducing congestion in areas such as schools, downtowns, transit hubs and other high-activity locations.

As the county's congestion management agency, Alameda CTC has developed program guidelines and will begin to allocate the funds in fall of 2011.



“Over the past year, the Alameda CTC has embarked upon major developments that have accelerated the pace of progress and have literally transformed transportation in Alameda County.”

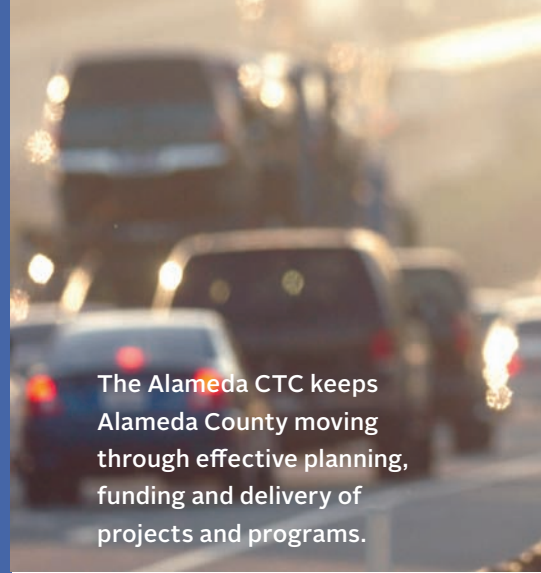
— Arthur L. Dao,  
Alameda CTC  
Executive Director

# PLAN • FUND • DELIVER

## ALAMEDA CTC

The Alameda CTC plans, funds and delivers a broad spectrum of transportation projects and programs that:

- Enhance mobility throughout Alameda County;
- Provide streamlined methods to deliver services;
- Strengthen local jurisdictions ability to compete for transportation funds;
- Give Alameda County a stronger voice in state and regional transportation decisions;
- Coordinate planning and development that crosses jurisdictional lines; and
- Generate and support legislation to coordinate local and regional policies on transportation investment.



The Alameda CTC keeps Alameda County moving through effective planning, funding and delivery of projects and programs.

Many key milestones transpired as ACTIA and ACCMA merged to become the Alameda CTC.

**JANUARY 2009**— ACTIA/ ACCMA Boards authorized a study to examine whether mission critical responsibilities could be delivered in a more streamlined and cost-effective manner if the two agencies operated on a more integrated basis.

**MAY 2009**— A Draft report identified potential cost savings of just under \$1 million/year if the ACCMA and ACTIA merged.

**JULY 2009**— A final report, delivered to both agencies, offered significant opportunities for a range of shared and coordinated services. The ACCMA and ACTIA Boards authorized development of a plan to merge the two agencies.

**JANUARY 2010**— ACTIA/ ACCMA Boards accepted and approved a merger implementation plan.

**JUNE 2010**— Joint Powers Agreement was adopted by member agencies and respective Boards of Directors.

**JULY 2010**— The first Alameda CTC Board Meeting was held. Members elected Mayor Mark Green of Union City as its Chair and County Supervisor Scott Haggerty as its Vice-Chair.

**AUGUST 2010**— The Alameda CTC named its first Executive Director, Arthur L. Dao.



*Isabel Avenue – Route 84/  
Interstate 580 Interchange  
City of Livermore*





*Iron Horse Regional Trail  
City of Livermore*

Through public service, accountability and building relationships, former ACTIA and ACCMA staff—now the Alameda CTC staff—are working to plan, fund and deliver a broad range of transportation projects and programs.

## Mission

Plan, fund and deliver transportation projects and programs that expand access and improve mobility to foster a vibrant and livable Alameda County.

## Strategic Goals

Strategic goals are organized around the three primary functions of the Alameda CTC.

- **PLAN:** Identify transportation needs and opportunities to formulate strategies and solutions.
- **FUND:** Evaluate, prioritize and fund projects and programs.
- **DELIVER:** Deliver quality projects and programs on schedule and within budget.

## Principles

The Alameda CTC will accomplish its mission by applying the following principles.

- *Public Service*  
Serve the public in developing and delivering transportation projects and programs.
- *Accountability*  
Plan, fund and deliver projects and programs in an open, transparent, efficient and effective manner.
- *Relationships*  
Foster cooperative relationships/partnerships with federal, state, regional, local partners and other stakeholders.

## ACCOMPLISHMENTS

This document represents the Alameda CTC's inaugural Annual Report, reflecting both ACTIA's and ACCMA's recent activities. It combines:

- A summary of accomplishments and actions for calendar year 2010; and
- Financial reports from fiscal years July 1, 2009–December 30, 2010.

It can be found on the CTC website: [www.AlamedaCTC.org](http://www.AlamedaCTC.org).





# Leadership

## BOARD ROLES AND RESPONSIBILITIES

The Alameda CTC is a joint powers authority (JPA) whose Board members include all five Alameda County Supervisors, two Oakland representatives, one representative from each of the other 13 cities, AC Transit and BART. Members represent the interests of their local constituents, as well as all residents of Alameda County who benefit from the investments afforded by local transportation planning, programming and project delivery. As the Alameda CTC transforms into its identity as a newly-formed agency, it is the leadership from throughout the county that ensures all residents are represented.

The Alameda CTC Board implements the combined roles of the former agencies to plan, fund and deliver a broad range of transportation projects and programs to enhance mobility throughout Alameda County.

- In assuming the duties of ACCMA, the Alameda CTC will continue to coordinate countywide transportation planning and attract state and federal funding for project implementation and implement the voter-approved vehicle registration fee.
- As successor to ACTIA, the Alameda CTC will continue to deliver the Expenditure Plan for Measure B—the half-cent sales tax approved by almost 82 percent of county voters in 2000—through a variety of highway, transit, local roadway projects, as well as special transportation services for seniors and people with disabilities.

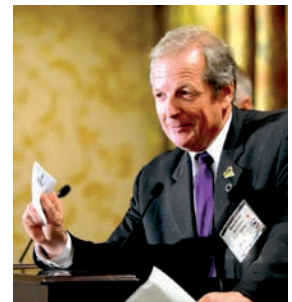
## ADVISORY COMMITTEES

The elected officials of the Alameda CTC Board are far from alone in their dedication to overseeing transportation improvements in the county. Five Advisory Committees provide direct oversight and input into the planning, funding and delivery of projects and programs.

### *Alameda County Transportation Advisory Committee (ACTAC)*

ACTAC is the technical advisory committee to the Alameda CTC and is composed of a staff member from each city and the County, each transit operator, the former ACTA or its successor, the Metropolitan Transportation Commission (MTC), Caltrans and the Bay Area Air Quality Management District (BAAQMD). With the Alameda CTC Executive Director functioning as the Chair, ACTAC members provide technical expertise, analysis and recommendations related to transportation planning, programming and funding.

As successor to ACTIA, the Alameda CTC will continue to deliver planning, programs and projects that expand access and improve mobility throughout Alameda County. The 22-member board, led by Chair, Union City Mayor Mark Green, and Vice-Chair, District 1 Supervisor Scott Haggerty, held its first meeting on July 22, 2010.



*Mark Green*



*Scott Haggerty*





### *Citizens Advisory Committee (CAC)*

The CAC was the first citizens' body designated to serve as a liaison between the Commission and the members' respective communities, and is responsible for producing Quarterly Transportation Forums to inform and educate the public about the progress of Measure B-related projects and programs; keeping the Alameda CTC informed of progress toward Measure B projects and programs; discussing local community transportation concerns; and providing feedback to their respective communities.

### *Bicycle and Pedestrian Advisory Committee (BPAC)*

The BPAC reviews all competitive applications submitted to ACTIA for the Bicycle and Pedestrian Safety funds, along with developing and updating the Alameda Countywide Pedestrian and Bicycle Plans. BPAC members also provide input on countywide educational and promotional programs, and other projects of countywide significance, upon request.

### *Citizens Watchdog Committee (CWC)*

The CWC, listed in the 2000 Measure B Expenditure Plan, is charged with scrutinizing all Measure B expenditures and reporting their findings directly to the public on how these funds are spent each year (please see the most recent CWC Annual Report). This 17-member committee meets at least a quarterly and represents:

- Each of the five supervisory districts
- Alameda County Taxpayers Association
- Sierra Club
- Alameda County Labor Council
- Alameda County Economic Development Alliance for Business
- Paratransit Advisory Planning Committee
- East Bay Bicycle Coalition
- League of Women Voters

CWC members are Alameda County residents—not elected officials at any level of government nor public employees from agencies that oversee or benefit from the proceeds of the sales tax measure.

### *Paratransit Advisory and Planning Committee (PAPCO)*

PAPCO provides direct recommendations to the Alameda CTC Board on approximately \$10–\$13 million/year for senior and disabled transportation services and programs. PAPCO members must be an Alameda County resident and an eligible user of any transportation service available to seniors and people with disabilities in Alameda County. PAPCO is supported by a [Technical Advisory Committee](#) comprised of Measure B funded paratransit providers in Alameda County.



# Plan

To help guide and improve Alameda County's transportation system, the Alameda CTC's activities can be viewed in three parts:

- Developing the planning documents that guide transportation development and funding decisions;
- Programming the funds to agencies for transportation improvements; and
- Delivering the projects and programs set forth in the planning and programming documents.

## *Key Planning Efforts*

In the past year, Alameda CTC's primary planning focus has been on updating the Countywide Transportation Plan (CWTP), developing a new sales tax Transportation Expenditure Plan (TEP) and crafting a Vehicle Registration Fee measure (passed on November 2, 2010).

## **COUNTYWIDE TRANSPORTATION PLAN**

These are changing times in the arena of land use and transportation planning with the advent of legislative requirements, particularly Assembly Bill 32 and Senate Bill 375. This legislation:

- Links transportation and housing in an effort to reduce greenhouse gas emissions; and
- Requires the development of a Sustainable Communities Strategy (SCS) to accommodate the region's population growth across all income levels.

The Alameda CTC is currently updating the 2008 CWTP, with adoption expected in summer 2012. The CWTP is a long-range policy document that guides decisions and articulates the vision for the County's transportation system over a 25-year planning horizon. It lays the groundwork for an investment program that is efficient and productive. As a result of SB 375, the CWTP will also incorporate a vision for land use development in the county consistent with the region's SCS. The plan will serve as Alameda County's input to the MTC as they develop the Regional Transportation Plan (RTP) and to the Association of Bay Area Governments as they develop the SCS.

Every four years Alameda County updates its Countywide Transportation Plan for Federal and State funds.

The Countywide Transportation Plan update will be guided by the adopted vision statement for the plan:

Alameda County will be served by a premier transportation system that supports a vibrant and livable Alameda County through a connected and integrated multimodal transportation system promoting sustainability, access, transit operations, public health and economic opportunities.



The final CWTP and TEP are expected to be adopted in summer 2012, to facilitate placing the final TEP on the November 2012 ballot.



## CWTP and TEP Advisory Committees

To assist in prioritizing a list of projects and programs to include in the CWTP and TEP, specific committees have been formed, including:

- A 13-member Steering Committee of elected officials from the Alameda CTC Board representing all areas of the county;
- A Technical Advisory Working Group, comprised of staff members from Alameda County, the 14 cities, educational institutions, law enforcement, park districts, public health, regional agencies, social services and transit; and
- A Community Advisory Working Group, representing the multi-modal needs of diverse communities and businesses in Alameda County.

These committees include representatives from:

Fifteen local jurisdictions (14 cities and Alameda County); Seven transit operators (AC Transit, Altamont Commuter Express, BART, Livermore Amador Valley Transit Authority, Union City Transit, Capital Corridor/Amtrak and the Water Emergency Transportation Authority); Caltrans District 4; Port of Oakland; MTC; and...

Other stakeholders from education, public health, business, civil rights, law enforcement, parks districts, regional agencies, health, social services, the environment, faith-based advocacy, public transit, seniors and people with disabilities and social justice.



The CWTP vision recognizes the need to maintain and operate the existing transportation infrastructure and services while developing new investments that are targeted, effective, financially sound and supported by appropriate land uses. Mobility in Alameda County will be guided by transparent decision making and measureable performance indicators, and will be supported by the following goals:

*Alameda County's transportation system will be:*

- **Multimodal**
- **Accessible, Affordable and Equitable** for people of all ages, incomes, abilities and geographies
- **Integrated** with land use patterns and local decision making
- **Connected** across the county, within and across the network of streets, highways, transit, bicycle and pedestrian routes
- **Reliable and Efficient**
- **Cost Effective**
- **Well Maintained**
- **Safe**
- **Supportive of a Healthy and Clean Environment**

*Specifically, the CWTP will:*

- Document existing and future transportation conditions;
- Document a vision for land use that houses the region's population across all income levels;
- Address all modes of transportation from goods movement to bicycle and pedestrian priorities to special transportation needs of seniors and people with disabilities;
- Provide a strategy to guide transportation improvements to address changes in the regulatory and financial environment; and
- Identify projects and programs for implementation over the next 25 or more years.

# Plan

## TRANSPORTATION EXPENDITURE PLAN

Needs identified in the CWTP will certainly be greater than what available funding sources will support. Therefore, a TEP is also being developed, which will be derived from the CWTP. It will serve as a mechanism to fund a portion of select projects and programs identified in the updated CWTP. The TEP is expected to go before voters in November 2012 and requires 2/3 voter approval. In Alameda County, two previous transportation sales tax measures have been approved (1986 and 2000).

## VEHICLE REGISTRATION FEE

On October 11, 2009, Governor Schwarzenegger approved SB 83—motor vehicle registration fees. This bill authorized a countywide transportation planning agency to propose to the voters an annual fee of up to \$10 on vehicles registered within the county, with a simple majority voter approval.

At its December 2009 meeting, the ACCMA Board, now Alameda CTC, directed staff to begin developing an expenditure plan for SB 83 funds. The Vehicle Registration Fee Program appeared on the Alameda County November 2010 ballot as Measure F and was approved by nearly 63 percent of the voters. The additional \$10 annual fee is expected to generate approximately \$11 million dollars annually to Alameda County, to be allocated as follows:

- Local Road Improvement and Repair Program (60 percent)
- Transit for Congestion Relief (25 percent)
- Local Transportation Technology (10 percent)
- Pedestrian and Bicyclist Access and Safety Program (5 percent)

“Even in challenging economic times, voters wisely approve measures that fund projects and programs that provide direct benefits to the traveling public. Approval of Alameda County’s vehicle registration fee will bring more precious local dollars that will revolve directly within the county.”

— Arthur L. Dao,  
Alameda CTC  
Executive Director







## OTHER PLANNING EFFORTS

The Alameda CTC also conducts special studies and manages planning programs, as needed. Some highlights from last year are noted below.

### *Congestion Management Program*

Currently being updated, the 2009 Congestion Management Program (CMP) sets forth the fundamentals for implementing the long-range CWTP. The CMP deals with day-to-day problems congestion causes, including:

- Setting level of service (LOS) standards for roadways;
- Analyzing the impact of land development on transportation;
- Exploring ways to manage travel demand; and
- Developing a five-year Capital Improvement Program.

### *Level of Service Report*

Prepared biennially, the CMP requires that LOS standards be established and monitored on the CMP-designated roadway system. LOS is a measure of driving conditions and vehicle delay. The objectives of this monitoring effort are to:

- Determine the average travel speeds and existing LOS;
- Identify roadway segments in the county that are operating at LOS F; and
- Identify long-term trends in traffic congestion on the CMP network.

Data collection and analysis was conducted in spring 2010 and the Alameda CTC Board approved the final document in September 2010.



*Interstate 238 Widening*

# Plan

## *Central Alameda County Freeway Study*

Over four decades ago, Caltrans initiated a project known as the Hayward Bypass—a proposed four-lane highway east of SR-238, from the I-580 interchange to Industrial Parkway. A number of properties were acquired, but the project never advanced, largely due to a lack of community support. State legislation allows that monies from the sale of these properties be used to address congestion on state highways in the area.

The purpose of the study was to develop a list of priority projects to be funded from the property sale proceeds. The list constitutes the Local Alternative Transportation Improvement Program, which includes 19 projects and is currently estimated to cost \$570 million in 2007 dollars. The Planning Area Committee approved the list in June 2008. It was then submitted to the California Transportation Commission and received approval in May 2010.

## *Bicycle and Pedestrian Plans*

Alameda CTC is also coordinating updates to the 2006 Countywide Bicycle Plan and the 2006 Countywide Strategic Pedestrian Plan. These plans describe the status of walking and biking in Alameda County and set countywide priorities to guide the bicycle/pedestrian safety grant program, as well as other funding for walking and biking improvements.

The goal is to complete the two plan updates is expected by early 2012 and incorporate them into the CWTP update.





# Fund

The Alameda CTC evaluates funding applications and selects proposed projects that will improve the transportation system and reduce congestion. Many of these decisions are done in collaboration with advisory committees, providing on-going public engagement in how public dollars are spent.

In addition to planning the system and programming the funds, the Alameda CTC implements projects and programs.

Along with its planning responsibilities, the Alameda CTC programs funds from a variety of sources to implement projects and programs. Its activities promote timely project delivery by ensuring that federal, state and local funds are programmed effectively and efficiently.

## FUNDING SOURCES

The primary funding for Alameda CTC transportation investments is provided from a combination of federal, state and local programs.

### *Federal*

**Surface Transportation Program.** The Alameda CTC, as Alameda County's congestion management agency, is responsible for soliciting and prioritizing projects in Alameda County for a portion of the federal Surface Transportation Program (STP). The STP is provided through funding



from the reauthorization of federal funding for surface transportation, the legislation by which the Alameda CTC receives federal monies.

The Alameda CTC primarily programs STP funds to roadway projects, including resurfacing of local roads.

In July 2010, the ACCMA programmed \$15.9 million of

STP funds towards the Local Streets and Roads Program.

The Program included three years of funding spread out over two years (FY 2010-11 and FY 2011-12).

**Congestion Mitigation & Air Quality Program.** The Alameda CTC is responsible for soliciting and prioritizing projects in Alameda County for a portion of the federal Congestion Mitigation & Air Quality Program (CMAQ). These funds are used on projects that will provide an air quality benefit. These funds are primarily programmed to bicycle and pedestrian projects and Transportation for Livable Communities (TLC) projects. In July 2010, the ACCMA programmed \$3.7 million of CMAQ funds towards the Bike and Pedestrian Program and \$5.7 million towards the TLC program.

# Fund

**State Transportation Improvement Program.** Under state law, the Alameda CTC works with project sponsors, including Caltrans, transit agencies and local jurisdictions to solicit and prioritize projects that will be programmed in the State Transportation Improvement Program (STIP).

Of the STIP funds, 75 percent are programmed at the county level and earmarked as “County Share.” The remaining 25 percent are programmed at the state level and are part of the Interregional Transportation Improvement Program. Each STIP cycle, the California Transportation Commission adopts a Fund Estimate (FE) that serves as the basis for financially constraining STIP proposals from counties and regions. The Commission’s adopted FE included no additional programming capacity beyond the 2008 STIP, with the exception of capacity for Transportation Enhancement projects. In December 2009, approximately \$5.5 million for projects were programmed in the 2010 STIP.

**Transportation Fund for Clean Air Program (TFCA).** State law permits the BAAQMD to collect a fee of \$4/vehicle/year to reduce air pollution from motor vehicles. Of these funds, the District programs 60 percent; the remaining 40 percent are allocated annually to the designated overall program manager for each county—the Alameda CTC in Alameda County. Of the Alameda CTC’s portion, 70 percent are programmed to the cities and county and 30 percent are programmed to transit-related projects. In July 2010, the Commission adopted a \$ 1.875million TFCA program.

**Lifeline Transportation Program (LTP).** The ACCMA is responsible for soliciting and prioritizing projects in Alameda County for the LTP. The LTP provides funds for transportation projects that serve low income communities using a mixture of state and federal fund sources. In October 2009, the ACCMA programmed \$1.1 million for this program. In March 2010, the ACCMA programmed an additional \$3 million for this program, bringing the LTP budget to \$13.28 million. The program is made up of multiple fund sources including: State Transit Account, Job Access Reverse Commute and State Proposition 1B funds.

## *Local*

**Local Exchange Program.** Prior to the merger, the Alameda CTC established a Local Exchange Program. Under this program, the Alameda CTC can exchange state and federal funds for local monies, giving project sponsors the flexibility to streamline and expedite project delivery. The local funds also allow agencies to begin projects that would otherwise have been delayed due to the lack of available STIP funding. The program includes projects such as bus purchases, overpasses, intermodal facilities, local road improvements and arterial management projects.



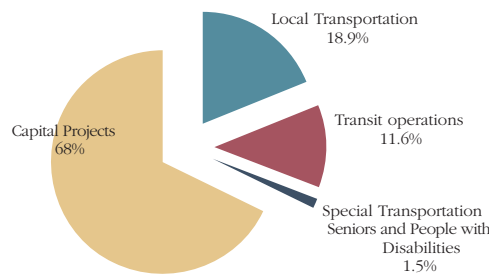
*Caldecott Fourth Bore Project located on State Route 24 between the cities of Oakland and Orinda.*



**Measure B.** Measure B, Alameda County’s half-cent transportation sales tax, was originally approved in 1986.

1986—2002

ACTA 1986 – 2002



The measure brought additional revenue into Alameda County, thereby moving transportation projects faster than any other funding mechanism at the time. The ACTA was created to administer funds for capital projects, local transportation, transit

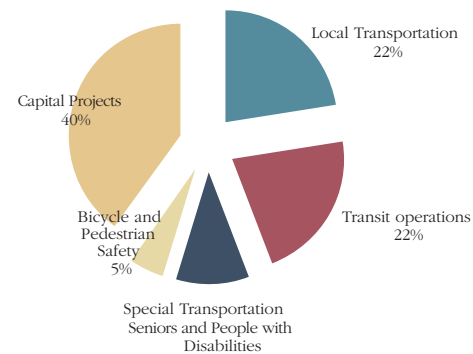
operations and special transportation (paratransit), as well as to ensure timely project and program delivery.

In November 2000 voters reauthorized the half-cent sales tax—with 81.5 percent support. ACTIA was created to administer these funds and to deliver a fresh set of projects and programs (including bicycle and pedestrian safety and transit center development) while ACTA finalized the projects promised to the voters in 1986. Sixty percent of the Measure B 2000 sales tax funds are distributed across five programs:

- Local Transportation, including local streets and roads projects (22 percent)
- Mass Transit, including express bus service (22 percent)
- Special Transportation (Paratransit) for seniors and people with disabilities (10.5 percent)
- Bicycle and Pedestrian Safety (5 percent)
- Transit-Oriented Development (0.5 percent)

2002—2022

ACTIA 2002 – 2022



Allocations are distributed through a specific funding mechanism to provide continuing benefits to Alameda County. These programs, described in detail later in this document, serve to improve transportation throughout the county, while motivating and inspiring communities to walk, bike and use transit.

## OTHER FUNDING SOURCES

Numerous other funding programs are also available, although the Alameda CTC does not have a direct role in programming these funds:

- Federal Disaster Assistance
- Federal Transit Sections 5307 and 5309
- State Interregional Transportation Improvement Program
- State Environmental Enhancement and Mitigation Program
- State Transportation Development Act (transit, paratransit and bicycle/pedestrian)
- State Transit Assistance
- State Highway Operations and Protection Program
- Local BART Sales Tax
- Local Bridge Tolls (Regional Measure 2)
- Local Gas Tax

Over \$477 million in Measure B funds have been allocated for countywide programs using sales tax collections from 2002 through June 30, 2010.

Highlights include:

- The 19 agencies/jurisdictions leveraged \$65.3 million in Measure B funds to cover total overall project costs in fiscal year 2008-2009 of over \$322 million.
- ACTIA has funded 107 grant projects in the amount of \$27.2 million, leveraging Measure B funds to cover total grant program costs of over \$109.4 million.
- Some of the top transportation modes that agencies/jurisdictions spent their Measure B funds on in previous years are bus operations, local streets and roads projects and paratransit services for people with disabilities.



# Deliver

In addition to planning and funding, the Alameda CTC delivers a wide spectrum of transportation programs and projects throughout the county, as well as advancing an annual legislative program.

## PROGRAMS

### *Measure B—Local Transportation*

Measure B 2000 funds millions of dollars worth of local transportation enhancements throughout Alameda County, including improvements to streets and roads. Distributed based on population and road miles, these are the most flexible Measure B funds.

Measure B FY 09/10  
Allocation: \$20.1 million

Number of projects  
funded: 173

Total project costs:  
\$43 million

Monthly allocations for local transportation needs—determined at the local level—are distributed to each city and Alameda County, including funds for the county bridges: Park Street, High Street and Fruitvale bridges.

**Benefits.** Each jurisdiction uses these funds to meet their particular local transportation needs and priorities. Various options include using the monies for: street and road improvements; local match funds for state and federal grants; transit; bicycle and pedestrian improvements. This fund enables jurisdictions to go beyond those funded with Measure B Bicycle and Pedestrian Funds and to encourage transit use instead of cars.

**Milestones.** In fiscal year 2009/2010, Alameda CTC allocated \$20.1 million to the cities and Alameda County for 173 local streets and roads projects. The majority of this funding went to street and road projects (72 percent). About 22 percent funded other projects, including: ongoing maintenance and project administration; five percent funded bicycle and pedestrian projects; and less than one percent funded mass transit (bus stop facility maintenance). Highlights include installation of signage, guardrails, and traffic signals and lights; sidewalk and ramp repairs; and street resurfacing and maintenance.

Measure B is a key ingredient in facilitating local transportation solutions.



Alameda CTC continues to work to close transportation gaps for seniors and people with disabilities.



Gap grant funds: \$9.6 million to date for 51 paratransit projects

Measure B FY 09/10 Allocation: \$8.1 million

Number of projects funded: 47

Total project costs: \$39.5 million

For more details on each program, please refer to the Alameda CTC website: [www.AlamedaCTC.org](http://www.AlamedaCTC.org).

### *Measure B—Mass Transit*

Transit ridership in the Bay Area is a high priority, and Measure B is a key ingredient to providing more transit options for Alameda County residents and those who pass through the county.

**Benefits.** 2000 Measure B program funds have been used to operate mass transit services on AC Transit, Union City Transit, WHEELS in East County, the Oakland-Alameda Ferry, and the Altamont Commuter Express Rail. Measure B helps to move thousands of people each day.

Countywide express bus funds: \$6.6 million to date for six grants for express bus services

Measure B FY 09/10 Allocation: \$19.1 million

Total project costs: \$250 million

**Milestones.** In fiscal year 2009/2010, Measure B provided over \$19.1 million to Alameda County transit operators for 13 mass transit projects. The majority of mass transit funds supported bus operations (87 percent). About 10 percent funded rail service, and three percent funded ferry transportation. These funds make it possible for continued operation of these essential services.

### *Measure B—Special Transportation (Paratransit) for Seniors and People with Disabilities*

The reauthorized Measure, which received substantial support from seniors and persons with disabilities, renewed the County's commitment to mobility for all. The new Measure B increased the percentage of net revenue for paratransit from 1.5 percent to 10.5 percent. For the first time, the new Measure included a special allocation for Americans with Disabilities Act (ADA) mandated service. In addition, Measure B 2000 funds 12 city programs based on a formula developed by PAPCO. City programs continue to be essential in the mobility of seniors and disabled populations, as they tailor services to local needs and serve seniors who may not meet ADA eligibility requirements.

**Benefits.** Measure B 2000 includes Coordination/Gaps in Service funds, which are specifically designated to improve coordination between programs and close gaps in the existing paratransit system. Alameda CTC continues to work to close transportation gaps for seniors and people with disabilities, including ensuring that a minimum level of paratransit services are available countywide, travel training, accessible taxis, information and education, and other innovative programs.

**Milestones.** In fiscal year 2009/2010, Measure B provided over \$8.1 million to the 12 cities and two transit agencies for 47 paratransit services projects. The jurisdictions reported expenditures of 66 percent of paratransit funds on services for people with disabilities, 33 percent funded services for seniors and people with disabilities and less than 1 percent funded Meals on Wheels. Paratransit services include individual demand-response trips, shuttle and fixed-route trips for seniors and people with disabilities. Alameda CTC gap grants close critical gaps and fund projects such as safe and convenient paratransit waiting areas at large hospitals, on-demand paratransit services to get people home from medical appointments and hospital stays, and wheelchair breakdown services.



### *Measure B—Bike and Pedestrian Safety*

By reauthorizing Measure B in 2000, Alameda County voters demonstrated their support for two time-honored modes of travel, walking and biking. During its 20-year life (through 2022), Measure B will deliver over \$80 million in bicycle and pedestrian improvements.

2000 Measure B Bicycle and Pedestrian funds are distributed in two ways: 75 percent of the funds go to Alameda County cities and the County based on population; and 25 percent go to countywide planning and projects, including a competitive grant program called the Measure B Bicycle and Pedestrian Countywide Discretionary Fund.

**Benefits.** The new Measure B has transformed the way bicycle and pedestrian projects are financed in Alameda County by providing each city and the County with a steady and flexible stream of bicycle and pedestrian funding. Funds revenue is regularly allocated toward maintaining facilities, closing gaps and constructing new facilities such as bike lanes and pedestrian crossings. Cities now have the potential to identify their bicycle and pedestrian needs and create long-term plans in order to achieve priority goals.

**Milestones.** In fiscal year 2009/2010, Alameda CTC allocated \$3.3 million to the cities and the County for 66 bicycle and pedestrian projects. Just over 31 percent of bicycle and pedestrian program funds went toward bicycle and pedestrian projects, about 60 percent funded pedestrian projects, and approximately nine percent funded bicycle projects. Highlights include bikeways, bicycle parking facilities and pedestrian crossing improvements.

Countywide discretionary grant funds: \$9.7 million to date for 40 bicycle and pedestrian projects

Number of projects funded: 66

Total project costs: \$6.4 million





The Alameda CTC creates vibrant, walkable communities.

TOD grant funds: \$1.1 million to date for eight projects

Generates approximately \$185,000 to \$190,000/year



*Bike Racks for New Buses – AC Transit*



*Travel Training on BART*

### *Measure B—Transit Centered Development*

The 2000 Measure B Expenditure Plan provides for programmatic expenditures for Transit Centered Development, also referred to as transit-oriented development (TOD), in the amount of 0.19 percent of net revenues. This allotment is estimated to total \$2.7 million over the life of the sales tax program in 1998 dollars.

**Benefits.** These funds are available to cities in the county and to Alameda County to encourage residential and retail development near transit centers. Therefore, by definition, nonprofits and transit operators are not directly eligible for these funds. TOD funds are used as:

- The local match portion of MTC's TLC program for planning and capital. TLC is MTC's TOD program related to Resolution 3434 transit expansion projects, a county level TLC program;
- A match to the MTC Transportation and Land Use program for a TOD-Technical Assistance Program; and
- To fund developments that create vibrant, walkable communities.

**Milestones.** TOD projects help to reduce greenhouse gas emissions and dependence on automobiles. The funds from Alameda CTC supplement federal and state funds for developing walkable communities near a variety of transit modes.



*BART Warm Springs Extension*

# Deliver

## *Guaranteed Ride Home*

Through the Guaranteed Ride Home Program, Alameda CTC offers transit riders, carpoolers, pedestrians and bicyclists a taxi voucher or vehicle rental for free should they unexpectedly be required to stay at work beyond transit operating hours or need to get home quickly due to illness or emergency.

**Benefits.** The program is a commuter benefit available to all Alameda County employers and employees free of charge, as well as employees who live within 100 miles of their worksite. Participants do not have to live in Alameda County.

**Milestones.** As of the end of December 2010, the program has reduced 3,102 roundtrips and saved 172,486 miles traveled /week. There are 4,304 employees and 208 employers actively registered in the program.

## *Alameda County Safe Routes to Schools*

The Safe Routes to Schools (SR2S) program aims to increase the number of children safely walking and biking to school. The Alameda County SR2S Partnership began in 2007, when ACTIA funded the initial two-year program. The program successfully developed more than 50 comprehensive SR2S programs at public schools in Alameda County, and was awarded a second two-year grant by ACTIA in 2009.

From its initial goal of working in Berkeley, Oakland, and the urban areas of unincorporated Alameda County, the program quickly expanded. By the end of June 2011, the program will be operating in 90 schools throughout the county, in addition to providing technical assistance to many other schools.

**Benefits.** Today, only one in 10 children walk to school. Approximately 68 percent of Alameda County students are not physically fit. The SR2S program is intended to increase the number of children walking and biking to school, thereby reducing the children's risk of obesity and associated health problems. Reducing the driving trips to school (which account for 21 percent of all morning traffic) will enhance safety in the area around schools and reduce traffic congestion.

**Milestones.** MTC allocated \$3.22 million to Alameda CTC, based on student population, to expand the Alameda County SR2S program, starting in July 2011. A \$420,000 match in Measure B Bicycle and Pedestrian Countywide Discretionary Funds brings the total program budget to \$3.64 million—for a K-8 program in 90 schools; new High School program in 10-13 schools; new Commute Alternatives program to reduce faculty and staff drive-alone trips in one to two school districts; and technical assistance for capital project development and funding.



The Safe Routes to Schools program is intended to increase the number of children walking and biking to school, thereby reducing the children's risk of obesity and associated health problems.





Construction of soundwalls along eastbound and westbound I-580, between Estudillo Avenue and 141st Avenue (City of San Leandro), was completed in November 2010. These soundwalls serve to reduce traffic noise and improve community safety, aesthetics and overall quality of life.

The Alameda CTC provides technical assistance to project sponsors for project delivery.

## PROJECTS

The following items highlight key successes during 2010 in delivering projects throughout the county that close gaps, expand services, reduce congestion and improve efficiency.

### *Highway—I-580 Eastbound High Occupancy Vehicle (HOV) Lane*

The first major I-580 corridor project was the construction of an eastbound HOV lane from Hacienda Drive in Pleasanton to Greenville Road overcrossing in Livermore (including auxiliary lanes at several interchanges).

**Benefits.** The HOV lane will improve operations and safety of eastbound I-580, reduce congestion and delay during peak periods by improving highway service for carpool and transit riders. It will also decrease commute times for all drivers, enhance safety and encourage ridesharing.

**Milestones.** The project was divided into three construction packages. Construction of segment one, from Greenville Road to Portola Avenue began in August 2008 and was completed in October 2009. Construction of the second segment, Portola to Hacienda Drive, began in August 2009 and the HOV lane was opened in November 2010. The third package will construct eastbound auxiliary lanes, from Isabel Avenue to First Street, in Livermore. This package has been combined with the I-580 Express Lane project (sometimes referred to as a high occupancy toll, or HOT lane).

HOV lane construction start: September 2008

HOV lane anticipated construction completion: March 2011

Auxiliary lane construction start: Summer 2012

Auxiliary lane anticipated construction completion: Summer 2014

Approximate project capital cost: \$125 million

Approximate total project cost: \$158 million

The I-580 eastbound Express Lane project will convert the new I-580 eastbound HOV lane to a HOT lane. The environmental document for a single HOT lane project has been approved. A double HOT lane is being evaluated. Once consensus on the project scope is achieved, the eastbound auxiliary lanes project and the eastbound HOT lane project will move forward.

### *Highway—I-580 Westbound HOV Lane*

Construction start: March 2012

Anticipated construction completion: March 2014

Approximate project capital cost: \$140 million

Approximate total project cost: \$172 million

The project provides a westbound HOV lane from the Greenville overcrossing in Livermore to the Foothill Boulevard overcrossing in Dublin/Pleasanton. The project also includes rehabilitation of pavement within the project limits.

**Benefits.** The HOV lane will improve the operations and safety of westbound I-580 for carpool and

transit riders. It will also decrease commute times for all drivers and encourage ridesharing.

**Milestones.** The design and right-of-way activities are underway. The final design documents are expected in summer 2011.

# Deliver

## *Highway—I-580 Interchange Improvements*

The project includes creating a full interchange at Redwood Road (i.e. adding a new eastbound on-ramp and westbound off-ramp), constructing a new eastbound off-ramp from I-580 to Grove Way and removing two existing ramps (eastbound off-ramp to Center Street and westbound on-ramp from Castro Valley Boulevard).

**Benefits.** This project improves access between I-580 and central Castro Valley and the BART station by: constructing a new eastbound on-ramp at Redwood Road; simplifying traffic movement between I-580 and central Castro Valley; and reducing circuitous traffic movement and cut-through traffic patterns in local neighborhoods.

**Milestones.** A ribbon cutting ceremony was held on September 20, 2010 and the newly constructed on- and off-ramp to Redwood Road from I-580 were opened to traffic on September 21, 2010.

## *Highway—I-80 Integrated Corridor Management (ICM) Project*

The I-80 ICM project integrates transportation management systems of the I-80 Corridor and the San Pablo Avenue corridor in Alameda and Contra Costa Counties. Main project components include Incident Management, Adaptive Ramp Metering, Traffic and Transit information and improvements to San Pablo Avenue and arterials connecting with I-80.

**Benefits.** The project will employ State-of-the-Practice Integrated Transportation System tools to improve safety, mobility and trip reliability for all users.

**Milestones.** The California Transportation Commission allocated funds for the Traffic Operations Systems and the San Pablo Corridor Arterial & Transit Improvement Project in January 2011.

Construction start:  
June 2008

Open to traffic:  
September 2010

2000 Measure B  
Commitment: \$125 million

Approximate total project  
cost: \$33 million

Construction start:  
March 2011

Anticipated construction  
completion: April 2015

Approximate project  
capital cost: \$75.4 million

Approximate total project  
cost: \$93.0 million



2010 has been a productive and successful year for advancing delivery of Measure B projects.



*I-238 Widening/880 South*



### *Highway—I-680 Southbound Express Lane*

A southbound HOV/Express lane has been constructed at the Sunol Grade. This 14-mile project widened southbound I-680 from SR-84 to SR-237 in Santa Clara County, accommodating the existing HOV lane and Express lane.

**Benefits.** The project will maximize the efficiency of southbound I-680, encourage use of buses and carpools, open an HOV/Express lane to create an alternative mechanism for financing transportation projects and reduce traffic congestion along southbound I-680.

**Milestones.** The first solo drivers with Fastrak tags entered the southbound I-680 Express Lane on September 20, 2010.

The Alameda CTC continues to refine operations of the Express Lane and to work on closing out the construction phase. Landscape and environmental mitigation projects are scheduled for spring 2011.

Construction start:  
October 2008

Open to traffic:  
September 2010  
(construction underway)

2000 Measure B  
Commitment: \$15 million

Approximate total project  
cost: \$37 million



An Express lane, commonly known as a high occupancy toll (HOT) lane offers motorists the option of paying a fee to use a faster-moving lane, thereby avoiding congestion and saving travel time.

### *Highway—I-880 North Safety and Operational Improvements, 23rd/29th Avenues*

The project will reconfigure the northbound I-880 on- and off-ramps at 23rd and 29th Avenues to improve safety and operations of the corridor, construct soundwalls and provide standard vertical clearance for trucks at the 29th Avenue and 23rd Avenue overcrossings.

**Benefits.** The project is intended to improve safety and operations of the I-880 corridor. New soundwalls will mitigate noise impacts for a nearby elementary school and residents of Oakland's Jingtowntown neighborhood.

**Milestones.** The project report and environmental document were approved in April 2010. Design and right-of-way activities are underway.

Construction start:  
Fall 2012

Anticipated construction  
completion: Fall 2014

Approximate project  
capital cost: \$80 million

Approximate total project  
cost: \$100 million

### *Highway—I-880 Southbound HOV Lane Extension*

This project widens southbound I-880, from Hegenberger Road to Marina Boulevard, to extend the existing HOV lane by approximately three miles. It includes reconstructing the Davis Street and Marina Boulevard overcrossings to accommodate additional widening and to meet standard vertical clearance for trucks.

**Benefits.** This project will improve safety and operations, reduce congestion and minimize delay to southbound vehicles on I-880.

**Milestones.** The project report and environmental documents have been completed. The project is currently under development.

Construction start:  
Winter 2012

Anticipated construction  
completion: Fall 2014

Approximate project  
capital cost: \$94 million

Approximate total project  
cost: \$110 million



# Deliver

## *Highway—State Route 84 Widening*

The project widens SR-84 from two- to four-lanes between Ruby Hill Drive and Stanley Boulevard; and to six-lanes between Stanley Boulevard and Jack London Boulevard.

Construction start:  
Spring 2012

Anticipated construction  
completion: Summer 2014

2000 Measure B  
Commitment: \$96 million

Approximate total project  
cost: \$127 million

**Benefits.** The project will improve regional connectivity between the growing employment centers of the South Bay and Southern Alameda County and the growing residential areas in eastern Alameda County and the Central Valley. In addition, the project will reduce impacts of regional traffic on local streets by offering an

alternative to I-580.

**Milestones.** In September 2010, the California Transportation Commission awarded \$20 million in state Corridor Mobility Improvement Account bond funds to this project. This action secures funds that will allow this project to move rapidly through the completion of design and into construction. Design drawings were completed in October and right-of-way acquisition has been initiated.

## *Highway—State Route 238/Mission-Foothill-Jackson Corridor Improvements*

Construction start:  
August 2010

Anticipated construction  
completion: Winter 2012

1986 Measure B  
Commitment:  
\$80.0 million

Approximate total project  
cost: \$98.0 million

This project will improve operations and provide congestion relief along Mission Boulevard, Foothill Boulevard and Jackson Street (City of Hayward).

**Benefits.** This project is intended to reduce traffic congestion in downtown Hayward, improve traffic signal operations at multiple intersections (including Mission/Foothill/Jackson), improve pedestrian and bicycle access and provide extensive landscaping and new, more efficient street lighting.

**Milestones.** The City of Hayward completed the plans, specifications and estimates in April 2010. Bids were received in June 2010 and the construction contract was awarded in July 2010.

## *Local Roadways—Widening and Intersection Improvements*

The project widens Lewelling Boulevard/East Lewelling Boulevard, between Hesperian Boulevard and Meekland Avenue, from two lanes to four lanes. It also includes undergrounding utilities and constructing a median island, curbs, gutters, sidewalks and other associated improvements.

Construction start:  
January 2010

Anticipated construction  
completion: Winter 2011

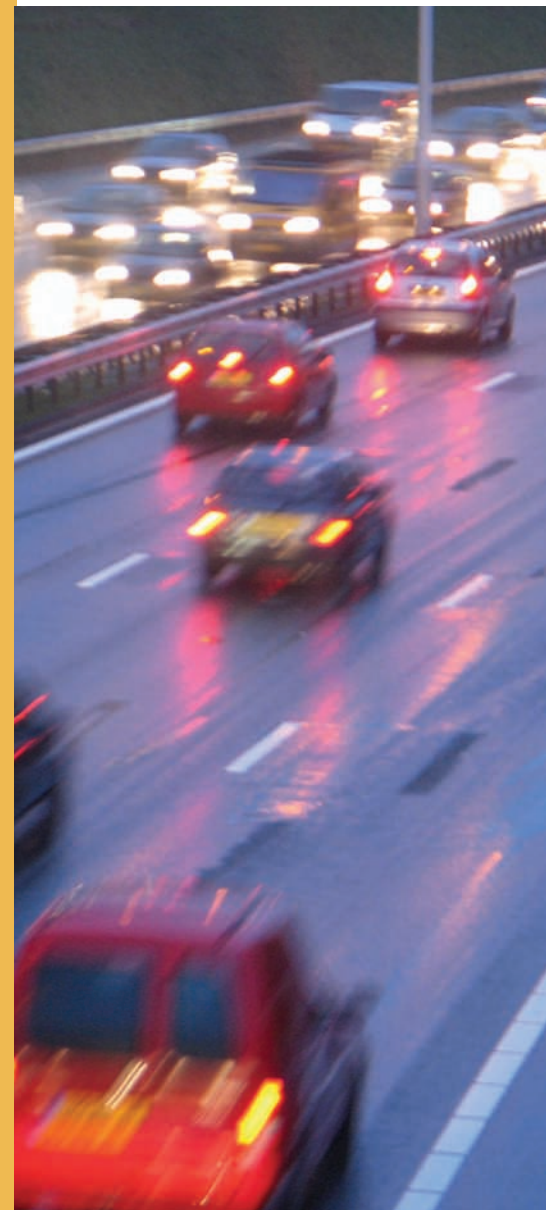
2000 Measure B  
Commitment: \$14 million

Approximate total project  
cost: \$33 million

**Benefits.** This project will improve traffic flow and enhance pedestrian and bicycle facilities.

**Milestones.** The contractor is completing the sidewalk subgrade on the north side of Lewelling in front of Orchard Supply Hardware. The underground subcontractor is completing work on utility trenches and boxes between Union Pacific Railroad track and Meekland Avenue.

Alameda CTC projects and programs promote mobility and congestion relief.







### *Transit—Telegraph Avenue Corridor Bus Rapid Transit*

The project includes improvements intended to enhance bus reliability and to reduce travel time in the heavily traveled transit corridors along Telegraph Avenue, Broadway, International Boulevard and East 14th Street. The planned improvements include stations, shelters, lighting, signalization, other bus related enhancements and bus purchases.

**Benefits.** The project will provide faster and more reliable transit service along this heavily travelled corridor, extending from Berkeley, through downtown Oakland, and into San Leandro. In addition, buses will move faster than regular traffic, effectively get more cars off the road and decrease carbon emissions, greenhouse gases and fuel consumption. It also supports TOD and smart growth, and makes conditions much more favorable for pedestrians and bicyclists.

**Milestones.** In February 2010, the Federal Transit Administration awarded AC Transit the first \$15 million in Small Starts funding for the design phase of the project. In June 2010, the AC Transit Board of Directors adopted a Locally Preferred Alternative (LPA) for implementation of a bus rapid transit project along the Telegraph Avenue and International Boulevard corridors. The adopted LPA has a No Build option in Berkeley with transit signal priority and curbside stations with level boarding where possible and Bus Rapid Transit with exclusive lanes on certain segments of the corridor in Oakland and San Leandro.

With the selection of an LPA, costs for the project will be refined and included in the Final Environmental Impact Statement/Environmental Impact Report (EIS/EIR).

Construction start:  
Spring 2013

Anticipated construction  
completion: Fall 2016

2000 Measure B  
Commitment:  
\$10.4 million

Approximate total project  
cost: \$233 million

# Deliver

## *Transit—Interstate 580/BART to Livermore Studies*

These studies evaluate potential improvements in the I-580 corridor, including highway, rail/transit or other parallel route improvements and right-of-way preservation for future rail corridor.

Construction start: TBD  
Anticipated construction completion: TBD  
2000 Measure B Commitment: \$12 million  
Approximate total project cost: \$4 Billion

**Benefits.** This project is intended to alleviate congestion on I-580—especially during the heavy commute hours—between the Central Valley and the San Francisco Bay Area across the Altamont Pass, provide intermodal connections to the ACE regional rail system, improve air quality and reduce greenhouse gas and other emissions associated with automobile use.

**Milestones.** On July 1, 2010, the BART Board certified the Final Program EIR for the BART extension to Livermore. The estimated 11.3-mile extension includes two new stations: Vasco Road and Downtown Livermore. BART staff is working with funding partners to develop an Early Implementation Plan that outlines next steps for the project.

On July 1, 2010, the BART Board also adopted an Initial Project Report and authorized BART and Alameda CTC staff to apply to MTC for \$1.25 million in AB1171 funds for early right-of-way acquisition of specific parcels, near El Charro Road. The MTC approved the allocation of funds at their July 2010 meeting.

## *Transit—BART Oakland Airport Connector*

The 3.2-mile Automated Guideway Transit (AGT) system will operate in an exclusive right-of-way, providing seamless access between BART, Amtrak and the Oakland International Airport.

Construction start: November 2010  
Anticipated construction completion: Summer 2014  
2000 Measure B Commitment: \$89 million  
Approximate total project cost: \$484 million

**Benefits.** The project is intended to help boost Oakland's economic, environmental and expansion goals, create or sustain thousands of jobs, facilitate greater regional connectivity and support Oakland International Airport's expansion goals. This project will take cars and diesel powered buses off Oakland streets, contributing to better air quality.

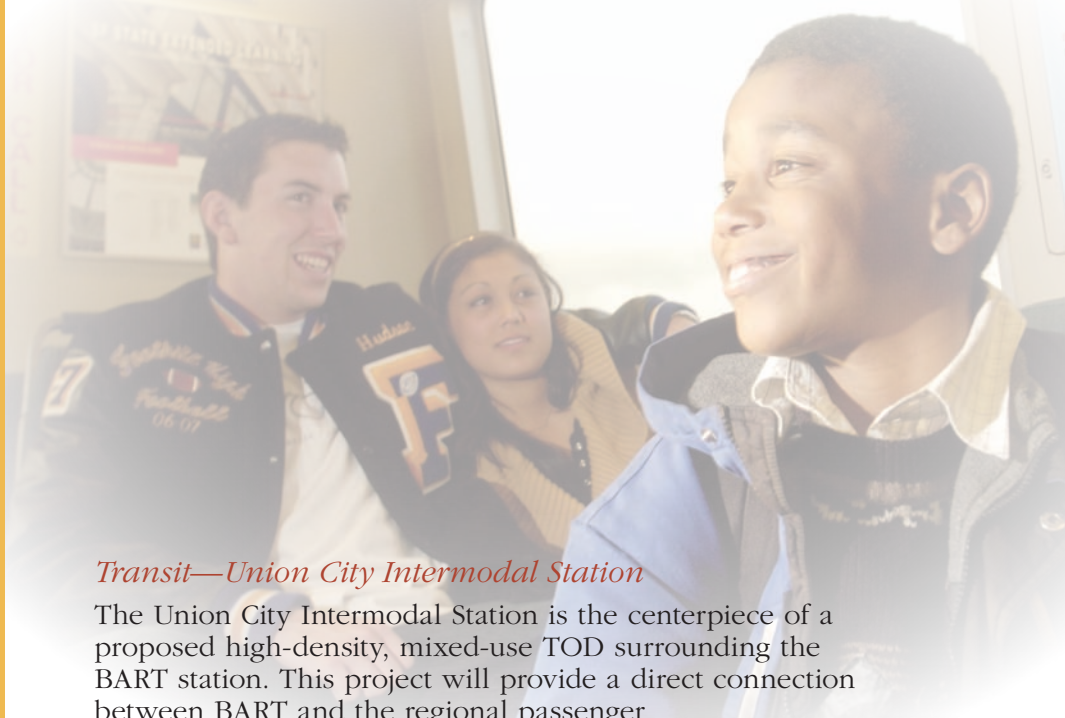
**Milestones.** A project groundbreaking celebration was held at the Coliseum BART Station on October 20, 2010 to commemorate the start of construction.



Alameda CTC projects and programs facilitate economic, environmental and expansion goals with sustainability as a focus, to enrich quality of life and protect the environment.







*Transit—Union City Intermodal Station*

The Union City Intermodal Station is the centerpiece of a proposed high-density, mixed-use TOD surrounding the BART station. This project will provide a direct connection between BART and the regional passenger rail station.

**Benefits.** This project will provide enhanced transit and pedestrian access between the west side of the station and the newly developing residential and commercial community bordering the station. This is the first phase of improvements which will ultimately open up the east side of the Union City BART station for pedestrian access to and from the surrounding mixed-use neighborhood. A future rail connection with the Dumbarton and Capitol Corridor rail service is also envisioned.

Construction start:  
March 2002

Anticipated construction completion: December 2010

2000 Measure B Commitment: \$13 million

Approximate total project cost: \$47 million

**Milestones.** Site improvements were substantially completed in December 2008 and station improvements in December 2010. A ribbon cutting ceremony to celebrate the opening of Union City's Intermodal Station Phase 1 was held on December 2, 2010.

*Transit—BART to Warm Springs Extension*

This project will extend BART from the existing Fremont BART station, south to a new Warm Springs Station near the Alameda County line. The 5.4-mile extension will be constructed in two phases: Phase 1 consists of the subway box under Lake Elizabeth in Fremont's Central Park and Phase 2 consists of the Line, Track, Station and System (LTSS) improvements.

**Benefits.** The project is intended to reduce overall traffic congestion and improve regional transit services to and from the South Bay.

The extension will also reduce transit travel times and improve reliability. In addition, the extension will bring other benefits to the surrounding communities through BART's commitment to environmental quality and land use.

Construction start:  
September 2009

Anticipated construction completion:  
Summer 2013

2000 Measure B Commitment:  
\$224 million

Approximate total project cost: \$890 million

**Milestones.** Construction of Phase 1 is approximately 50 percent complete. A Request for Qualifications for Phase 2 was released in April 2010; award of this contract is expected in April 2011 (following preliminary design and right-of-way acquisition).



*BART Warm Springs Extension*

# Deliver

## *Bike and Pedestrian—Bill Lockyer Bay Trail Bridge*

Construction of the Bill Lockyer Bay Trail Bridge filled a critical gap in the Bay Trail, creating 10 continuous miles of trail from the Martin Luther King Jr. Regional Shoreline (Oakland) to the San Mateo-Hayward Bridge. The approximately 300-foot bridge crosses the San Leandro Slough between the Port of Oakland/Oakland International Airport and the Oyster Bay Regional Shoreline in the City of San Leandro. A short connecting trail was also built north of the bridge. The new bridge and trail connects existing trails on either side of the slough.

**Benefits.** The bridge offers excellent access to the San Francisco Bay and safe, direct access between Oakland and San Leandro. The project enhances the waterfront and livability of both cities and brings the Bay Trail, in Alameda County, closer

Construction start:  
July 2009

Anticipated construction  
completion: May 2010

2000 Measure B Bicycle  
and Pedestrian Grant  
funds expended:  
\$0.8 million

Approximate total project  
cost: \$2.5 million

to completion.

**Milestones.** The bridge was completed and opened to the public in May 2010. The City of San Leandro is conducting bicycle and pedestrian counts, as required by the Bicycle and Pedestrian Countywide Discretionary Fund Cycle 3 grant.

## LEGISLATIVE ACTION

The Alameda CTC develops an annual Legislative Program. The purpose of the Program is to:

- Define funding, regulatory and administrative principles to guide the Commission's legislative advocacy efforts;
- Set forth a strategy for Alameda CTC's federal funding goals, including priorities; and
- Provide a context for program and project delivery.

The Legislative Program is the primary tool used in the Alameda CTC's annual meeting with legislators in Washington, D.C. It is used in targeted outreach to local, state and federal partners, as well as to advocates. The document is distributed to elected officials, partner agencies and is also available to public. Monthly reports can be viewed on the Alameda CTC's website: [www.AlamedaCTC.org](http://www.AlamedaCTC.org).

Along with the City of San Leandro, the East Bay Regional Park District and the Port of Oakland are key partners—working together to bring the project to Alameda County.



The Alameda CTC Legislative Program provides the context for program and project delivery.





# Looking Forward

With the focus on efficient, innovative solutions and accountability, the Alameda CTC continues to move forward building strong, collaborative partnerships.

Alameda County continues to be a highly diverse county demographically, economically and geographically. One thing holds true throughout the county: all areas need high quality transportation to move people and goods. The Alameda CTC recognizes the increasing need to expand services, improve efficiencies and maintain existing investments.

## TRANSFORMATION IN THE LOCAL TRANSPORTATION LANDSCAPE

The Alameda CTC continues to move forward, building strong partnerships and collaborating with local jurisdictions, regional entities, the state and public advocates in the transportation arena. In 2011 the Alameda CTC is confident to be able meet upcoming challenges and is prepared to capitalize on opportunities with efficient, innovative solutions and accountability.

The following organizational actions and activities are expected in the coming year.

- All ACTIA and ACCMA staff officially transition to employment with the Alameda CTC
- ACTIA and ACCMA complete the merger of financial systems
- Plans progress for 2012 reauthorization of Measure B in Alameda County
- Alameda County implements a Vehicle Registration Fee, mandated by Measure F
- Community advisory groups continue to provide perspective and input for developing the 25-year CWTP and the TEP
- Community outreach keeps Alameda County residents informed and involved in allocating their local tax dollars for transportation improvements
- On-going delivery of high quality transportation projects and programs



# Financials

## ACTIA

### INVESTMENT STRATEGIES

During the transformation to a fully merged agency, strategies for transportation investments are not expected to change significantly from the previous year. Alameda CTC will continue to safeguard public funds by making intelligent financial choices, keeping expenses low and directing resources toward transportation planning and programming, and program and project delivery.

### STAYING THE COURSE

Traffic congestion in the Bay Area does not want to go away easily, particularly in Alameda County, where five of the Top 10 worst commutes are found. The Alameda CTC will continue to tackle this problem and stay focused on delivering quality transportation projects and programs through:

- Solid plans, incorporating technical expertise and community input;
- Well-defined, achievable goals and supporting strategies;
- Collaboration with and cooperation of partner agencies;
- Continued leadership and vision of the Alameda CTC Board; and
- Continued commitment and dedication of the Alameda CTC staff.



By reducing redundancies and closely managing revenues, the Commission can ensure that its focus remains on the transportation needs of Alameda County in the most financially sustainable and accountable way.



## MEASURE B 2000 FINANCIALS

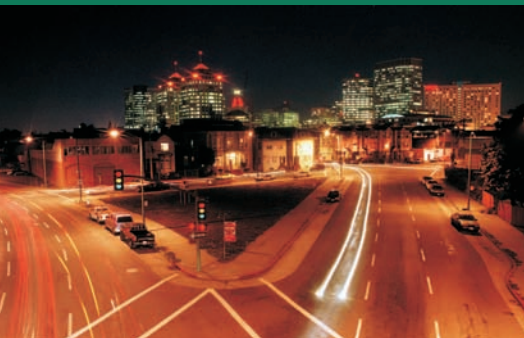
For the year Ended June 30, 2010

### ACTIA DISTRIBUTIONS

(Local Pass Through Funds) (in \$Thousands) for FY 2009/10

During the past fiscal year, many changes have occurred with the transformation into the Alameda CTC. However, the high standard for accountability and transparency remain unaltered. The annual independent financial audits that ACTIA and ACCMA have provided over the years to their respective boards, employees, and—most importantly—Alameda County citizens, continue with the new JPA. This section presents a discussion and analysis of the former ACTIA and ACCMA's financial performance during the fiscal year ending June 30, 2010.

	Local Streets and Roads	Bridges	Bike/ Pedestrian	Paratransit	Mass Transit	Total
A. C. E.					1,911	1,911
A. C. Transit				3,734	15,594	19,328
Alameda	1,228		162	132	707	2,229
Alameda County	1,424	558	309			2,291
Albany	278		37	23		338
B. A. R. T.				1,344		1,344
Berkeley	1,995		233	154		2,382
Dublin	295		104			399
Emeryville	183		22	20		225
Fremont	1,604		468	593		2,665
Hayward	1,602		328	573		2,503
LAVTA				117	622	739
Livermore	715		183			898
Newark	329		96	129		554
Oakland	7,603		924	789		9,316
Piedmont	302		24			326
Pleasanton	550		152	73		775
San Leandro	960		179	221		1,360
Union City	524		161	235	306	1,226
<b>Total</b>	<b>19,592</b>	<b>558</b>	<b>3,382</b>	<b>8,137</b>	<b>19,140</b>	<b>50,809</b>



## ACTIA COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES TOTAL-TO-DATE

as of June 30, 2010 (accrual basis) (in \$Thousands)

	FY 2009/10	To-Date
<b>REVENUES</b>		
Sales Tax	95,642	860,241
Investment Income	2,261	27,897
Other Income	7,150	15,994
Total Revenues	105,054	904,131
<b>EXPENDITURES</b>		
Administration	4,272	37,123
Ballot Measure cost		1,278
Capital Projects	61,651	274,959
<b>Local (Pass Through) Programs</b>		
A.C.E.	1,911	17,200
A.C. Transit	19,328	173,935
Alameda	2,229	20,327
Alameda County	2,291	21,058
Albany	338	3,082
B.A.R.T.	1,344	12,114
Berkeley	2,382	21,478
Dublin	399	3,271
Emeryville	225	1,862
Fremont	2,665	24,002
Hayward	2,503	21,998
LAVTA	739	6,666
Livermore	898	8,077
Newark	554	5,050
Oakland	9,316	83,704
Piedmont	326	2,951
Pleasanton	775	7,031
San Leandro	1,360	12,511
Union City	1,226	10,980
Interest Expenses		12
Sub-total Local Pass Through Programs	50,809	457,308
Program Reserved funds expenses	6,974	19,898
Total Program Expenditures	57,783	477,206
<b>Total Expenditures</b>	<b>123,706</b>	<b>790,566</b>
<b>EXCESS (DEFICIENCY) OF EXPENDITURES</b>	<b>(18,652)</b>	<b>113,566</b>
<b>BEGINNING FUND BALANCES</b>	<b>132,218</b>	
<b>ENDING FUND BALANCES</b>	<b>113,566</b>	<b>113,566</b>





## REVENUE TOTALS FOR ALL PROGRAMS FOR EACH AGENCY/JURISDICTION

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

*Notes:*

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

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

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

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

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

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

# ACCMA

## GENERAL FUND

The General Fund is used to prepare the Congestion Management Plan and programming federal, state and local funds to implement the plan. The Commission's focus is on assisting sponsors in delivering currently funded or programmed projects.

	<b>FY 2009-10</b>	<b>FY 2008-09</b>	<b>Percent Change</b>
Total Revenues	\$53,104,612	\$33,311,590	59.4 %
Total Expenditures	52,791,879	33,008,350	59.9
Net Change in Fund Balance	312,733	303,240	3.1
Beginning Fund Balance (Deficit)	(46,989)	(350,229)	(86.6)
Ending Fund Balance (Deficit)	\$265,744	\$(46,989)	(665.5)%

Total General Fund revenues increased during the last fiscal year by 59.4 percent due to increases in project activity. General Fund expenditures increased 59.9 percent. Fund balance increased by \$312,733, leaving an ending fund balance of \$265,744. The ACCMA received revenue from a wide variety of sources.

	<b>Revenues</b>	<b>Percent of Total Revenue</b>
Member Agency Fees	\$1,004,898	1.9 %
Metropolitan Transportation Commission	13,190,571	24.8
CalTrans	15,564,832	29.3
Transportation Fund for Clean Air	566,352	1.1
Bay Area Air Quality Management District	707,766	1.3
AC Transit	355,584	0.7
Contra Costa Transportation Authority	2,197,518	4.1
Other	1,538,992	2.9
Interest	57,553	0.1
ACTIA/ACTA	12,674,893	23.9
Revenue from Exchange Fund	5,245,653	9.9
Total General Fund Revenues	\$53,104,612	100.0 %

## EXCHANGE FUND

Under the Exchange Program, the ACCMA entered into agreements with several local agencies to exchange the ACCMA's state or federal funds with other governments' local funding for various transportation projects. This program is used to expedite projects by giving project sponsors the flexibility of using local funds rather than more restrictive state or federal funds. The Commission has entered into exchange agreements with the following agencies through June 30, 2010:

AC Transit	\$35,060,514
BART	8,100,000
Berkeley	259,560
Dublin	4,230,000
Fremont	6,280,050
Livermore	4,580,000
Altamont Commuter Express	432,445
Santa Clara Valley Transportation Authority	558,000
MTC	750,000
Union City	9,314,000
Total Exchanged Funds	\$69,564,569



These exchanges were recognized as deferred revenue in the government-wide financial statements at the time the ACCMA entered into exchange agreements, and are being recognized as revenue when qualifying expenses are incurred. Approximately \$60.1 million of these exchanged funds have been collected and \$47.7 million has been expended as of June 30, 2010.

## TRANSPORTATION FUND FOR CLEAN AIR

The TFCA generates about \$1.8 million annually for Alameda County transportation projects that improve air quality. The Commission uses these funds to support an array of projects such as shuttle buses, transit information, bicycle projects, regional ridesharing, the Guaranteed Ride Home Program and signal coordination.

## BALANCE SHEET

ACCMA expenses increased by 49 percent in fiscal year 2009-2010 from the prior year. Program Revenues (those revenues available to the ACCMA through grants from agencies such as the MTC, CalTrans, ACTIA and others) increased by 47.4 percent from fiscal year 2008-2009 due to increased project activity. General Revenues (which include revenues from the Exchange Fund and annual dues from member agencies) increased by 42.8 percent between fiscal years 2008-2009 and 2009-2010 primarily as a result of using more Exchange Program revenue to fund projects. Changes in both revenues and expenses since the prior year are summarized as follows:

	<b>FY 2009-10</b>	<b>FY 2008-09</b>	<b>Percent Change</b>
Total Expenses	\$57,563,561	\$38,642,900	49.0 %
Total Program Revenues	48,612,902	32,987,049	47.4
Net Program Expenses	(8,950,659)	(5,655,851)	58.3
General Revenues	9,925,618	6,950,402	42.8
Change in Net Assets	974,959	1,294,551	(24.7)
Beginning Net Assets	8,700,812	7,406,261	17.5
Ending Net Assets	\$9,675,771	\$8,700,812	11.2 %

The ACCMA's net assets increased by 11.2 percent between fiscal years 2008-2009 and 2009-2010. A summary of the ACCMA's Statement of Net Assets is presented below.

	<b>FY 2009-10</b>	<b>FY 2008-09</b>	<b>Percent Change</b>
Total Assets	\$52,446,221	\$48,235,410	8.7 %
Total Liabilities	42,770,450	39,534,598	8.2
Total Net Assets	\$9,675,771	\$8,700,812	11.2 %

### Components of Net Assets:

Restricted	\$9,080,602	\$8,285,195
Unrestricted (Deficit)	265,744	(46,988)
Invested in Capital Assets	329,425	462,605
	\$9,675,771	\$8,700,812

## BUDGET VS. ACTUAL—GENERAL FUND

Significant variances exist between the original and final budget amounts and the recorded actual revenues or expenditures at year-end. The primary reason for the differences between the original and final budget is that the budget is developed in anticipation that funding agreements and authorizations will be forthcoming from either Caltrans or the Federal Highway Administration in a timely manner. During this last fiscal year, the state's fiscal crisis postponed many decisions that, in turn, delayed the issuance of the required funding authorizations. As a consequence, projects schedules were pushed back due to the absence of necessary funding. With regard to the variance between final budget and actual, the differences are almost entirely due to project work being either accelerated or delayed near the end of the fiscal year. While overall project budgets remained the same, the allocation of revenue and expenditures shifted between fiscal years, and in so doing, deviated from budget expectations. For these reasons, the variance between final budget and actual for revenues (2.8 percent) approximated the variance for expenditures (3.0 percent).

	MAJOR		NON-MAJOR	Total Governmental Funds
	General Fund	Exchange Fund	Transportation Fund for Clean Air	
<b>REVENUES</b>				
Grants:				
MTC	\$ 13,190,571			\$ 13,190,571
CalTrans	15,564,832			15,564,832
TFCA	566,352			566,352
BAAQMD	707,766		\$ 1,250,042	1,957,808
AC Transit	355,584			355,584
Contra Costa Transportation Authority	2,197,518			2,197,518
Other	1,538,992			1,538,992
Revenue from Member Agencies	1,004,898			1,004,898
Revenue from Exchange Program	5,245,653	\$ 1,022,595		6,268,248
ACTIA/ACTA	12,674,893			12,674,893
Interest	57,553	23,344	18,925	99,822
Total Revenues	53,104,612	1,045,939	1,268,967	55,419,518
<b>EXPENDITURES</b>				
Current:				
Salaries & Benefits	4,035,422			4,035,422
Board Meeting Per Diem	74,916			74,916
Travel & Transportation - Special Events	58,905			58,905
Office Space	393,486			393,486
Office & Related	273,286			273,286
Legal Counsel	52,442			52,442
Annual Audit	32,517			32,517
Professional Services	23,639			23,639
Legislative Advocacy	99,032			99,032
Consultants & Contractors	47,861,338	1,022,474		48,883,812
Member Agencies for Projects - TFCA			777,481	777,481
Miscellaneous	13,360	120	108	13,588
Total Expenditures	52,918,343	1,022,594	777,589	54,718,526
Net Change in Fund Balances	186,269	23,345	491,378	700,992
<b>Fund Balances (Deficit), July 1, 2009</b>	<b>(46,989)</b>	<b>4,595,517</b>	<b>3,689,679</b>	<b>8,238,207</b>
<b>Fund Balances, June 30, 2010</b>	<b>\$ 139,280</b>	<b>\$ 4,618,862</b>	<b>\$ 4,181,057</b>	<b>\$ 8,939,199</b>

# Acknowledgements

## LEADERSHIP

In transforming from two agencies to one, the cornerstone of Alameda County's transportation system now lies within the leadership, vision and guidance of the 22-member Alameda CTC Board. We thank the following 2010 Alameda CTC Board members for their dedication and commitment to improving all transportation modes Alameda County.

### **Commission Chair**

Mark Green, Mayor,  
City of Union City

### **Commission Vice Chair**

Scott Haggerty, Supervisor, District 1

### **AC Transit**

Greg Harper, Director

### **Alameda County**

Nadia Lockyer,  
Supervisor, District 2

Wilma Chan,  
Supervisor, District 3

Nate Miley,  
Supervisor, District 4

Keith Carson,  
Supervisor, District 5

### **BART**

Thomas Blalock, Director

### **City of Alameda**

Rob Bonta, Vice Mayor

### **City of Albany**

Farid Javandel, Mayor

### **City of Berkeley**

Laurie Capitelli, Councilmember

### **City of Dublin**

Tim Sbranti, Mayor

### **City of Emeryville**

Ruth Atkin, Councilmember

### **City of Fremont**

Suzanne Chan, Vice Mayor

### **City of Hayward**

Olden Henson, Councilmember

### **City of Livermore**

Marshall Kamena, Mayor

### **City of Newark**

Luis Freitas, Vice Mayor

### **City of Oakland**

Larry Reid, Councilmember

Rebecca Kaplan, Councilmember

### **City of Piedmont**

John Chiang, Vice Mayor

### **City of Pleasanton**

Jennifer Hosterman, Mayor

### **City of San Leandro**

Joyce R. Starosciak, Councilmember

This report will be published each spring to provide an annual update on the Alameda CTC's programs, projects and financial information, as well as upcoming activities.



## EXECUTIVE DIRECTOR

Arthur L. Dao was appointed as the first Executive Director of the Alameda CTC on August 9, 2010 and began service on September 1, 2010. Art was formerly the Deputy Director at the ACTIA from 2001 to 2010 and is leading the integration of the ACCMA and the ACTIA. He was responsible for the delivery of the Measure B-funded Capital Program, and is credited with developing and overseeing the early delivery of nearly all Measure B capital infrastructure projects.

Art brings over 24 years of transportation engineering and management experience to the Alameda CTC. He holds a bachelor's degree of science in civil engineering from the University of California at Davis, and is a registered engineer.

## STAFF COMMITMENT

Dedicated to service, the Alameda CTC employs administrative, planning and engineering professionals. In addition to planning, funding and delivering projects and programs, the Alameda CTC staff serve as liaisons to project sponsors, other planning and funding agencies within and beyond the county and legislative representatives in both Sacramento and Washington, D.C. When appropriate, various in-house consultants are retained to support the Alameda CTC.

For additional information about the Alameda CTC, as well as contact information for the Executive Director and Commission staff, please contact:

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1333 Broadway, Suites 220 & 300  
Oakland, CA 94612  
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