

Transportation Matters

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



Transportation Matters to Alameda County

Highlights of the programs and projects delivered.



Original Measure B passes

1986

Investing in local transportation programs and projects that improve mobility and access



Congestion Management Agency is designated

1991

Coordinating transportation planning, funding and other activities to reduce congestion

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

1997

Extending BART to the Tri-Valley; gaining 22 miles of HOV lanes on major freight and commute corridor



Guaranteed Ride Home Program launches

1998

Insuring a safe trip home for your sustainable commute

Measure B is reauthorized

2000

Passing with 81.5% voter approval

Citizens Watchdog Committee releases first Report to the Public

2002

Beginning of 12 straight years of 100% clean Measure B audits



State Route 84 moves out of Downtown Livermore to Isabel Avenue

2003

Creating vibrant downtown resulting in economic growth



San Pablo Rapid Bus Service begins

2003

Reducing delays for bus riders

Safe Routes to Schools Program begins

2006

Supporting biking and walking to and from school



Union City Intermodal Station Phase 1 is complete

2008

Combining a major transit hub with connections to homes and jobs



First express lane in the Bay Area opens on I-680

2010

Saving time for more than 1 million paying solo drivers



BART extension to Oakland Airport construction begins

2010

Opening in late 2014 to provide more convenient, frequent service

I-80 Integrated Corridor Mobility Project construction begins

2011

Making the freeway safer and more efficient with high-tech improvements



95% of Measure B projects are complete or underway

2012

Delivering projects 10 years ahead of schedule



50 miles of new bike lanes are installed

2013

Increasing safe bicycle commuting

4th bore of Caldecott Tunnel opens; construction of East Bay Greenway begins

2013

Delivering solutions through successful regional partnerships; linking together community destinations via greenway



Measure B provides 10 millionth paratransit ride

2013

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



Transportation funding measure appears on ballot

2014

Investing in BART, buses, roads and safe walking and biking paths for Alameda County

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.

(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.

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.

Alameda CTC was formed in July 2010 by a merger between the sales tax authority Alameda County Transportation Improvement Agency

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

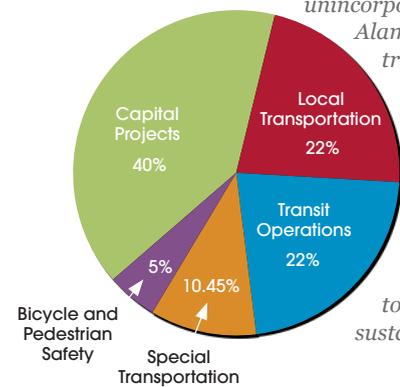
Alameda County Transportation Commission Governmental Funds

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

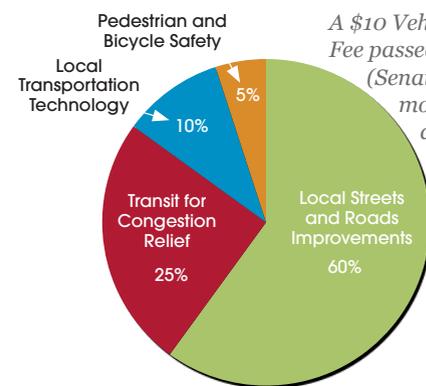
Measure B Funds 2002-2022

Approximately 60 percent of all Measure B sales tax funds are directly distributed to the 14 cities and unincorporated areas in Alameda County and transit operators. The remaining 40 percent supports capital improvements. These investments support a vibrant, livable Alameda County and help to create and sustain local jobs.



Vehicle Registration Fee Funds

A \$10 Vehicle Registration Fee passed by voters in 2010 (Senate Bill 83) provides more than \$10 million annually for local transportation improvements throughout Alameda County.



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.

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.



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

VRF Programming	Alameda County Planning Areas			
	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%



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