




2016

ANNUAL REPORT

Expanding Transportation Choices



www.AlamedaCTC.org





About Alameda CTC

The Alameda County Transportation Commission (Alameda CTC) plans, funds and delivers transportation programs and projects that expand access and improve mobility to foster a vibrant and livable Alameda County. Alameda CTC is governed by a 22-member Commission comprised of local elected officials and serves as the county's congestion management agency.

- **Plan:** Alameda CTC develops multimodal transportation plans to meet the needs of a growing 1.6 million population in 14 cities.
- **Fund:** The agency manages Measure B, Measure BB and Vehicle Registration Fee funds and distributes additional funds.
- **Deliver:** Alameda CTC's 61 capital projects in various stages of delivery total more than \$3 billion in transportation investments.



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A Snapshot of Accomplishments

The Measure BB transportation sales tax in Alameda County builds on a history of local funding success that began with Measure B, which voters approved in 1986 and extended in 2000, along with the Vehicle Registration Fee, which voters approved in 2010. These local funding measures have invested billions in transportation improvements for the region.

A snapshot of these accomplishments described in the following pages includes upgrading and expanding BART; increasing reliable bus service and access to transit; improving our streets, roads and highways; and expanding safe walking and paths.

Alameda CTC and partners hope these investments have expanded your transportation choices and enriched your community — making your trips to work, education and services a little easier and more reliable.



Arthur L. Dao,
Executive Director

2016 in Review

Measure BB 2-year anniversary

November 2016 marked the second anniversary of the passage of the transportation sales tax Measure BB by Alameda County voters. We are on track to continue delivering transportation solutions well into the future.

More than 50 percent of net Measure BB and Measure B revenue (over \$220 million in fiscal years 2014-2016) goes to cities to support and expand mobility options:

- ✓ Repairing and repaving roads.
- ✓ Improving safe walking and biking.
- ✓ Supporting paratransit for seniors and people with disabilities.
- ✓ Providing affordable transit service for students.
- ✓ Expanding bus and ferry services.

Upgrading and Expanding BART

BART to Warm Springs

Extension: The new South Fremont/Warm Springs BART Station extends BART toward Silicon Valley by five miles and provides Alameda County commuters with a viable alternative to driving. The project is an integral component of Fremont's Warm Springs/South Innovation District, a transit oriented development expected to create approximately 20,000 jobs and 4,000 high-density housing units. Measure B contributed more than one-third of the extension's total funding.

Oakland Airport Connector:

Another Measure B-funded project, the Oakland Airport Connector provides seamless connections between BART and Oakland International Airport and has made getting to and from the airport on transit more convenient than ever. Since opening in fall 2014, the new connector has served nearly 2 million passengers.



The South Fremont/
Warm Springs BART
Station started
passenger service in
March 2017.



BART's service to
and from Oakland
International Airport
is fast, frequent
and convenient.

Increasing Reliable Bus Service and Access to Transit

East Bay Bus Rapid Transit: To accommodate our growing population in Alameda County, Measure BB is expanding efficient alternatives to driving. Now under construction, East Bay Bus Rapid Transit (BRT) will provide more reliable and faster travel along the busy 9.5-mile International Boulevard corridor from downtown Oakland to San Leandro BART. The BRT service will run on environmentally friendly, diesel-electric hybrid buses, traveling mostly in bus-only lanes.

Affordable Student Transit Pass Pilot Program: This program provides middle-school and high-school students at pilot sites throughout the county with free or low-cost transit passes to improve school attendance, reduce the burden of transportation costs on families and improve access to after-school activities and jobs. The pilot is for three years, from 2016 to 2019, to evaluate effective models with the aim of expanding the program.



East Bay Bus Rapid Transit broke ground in August 2016.

Students began receiving free or discounted transit passes in August 2016.

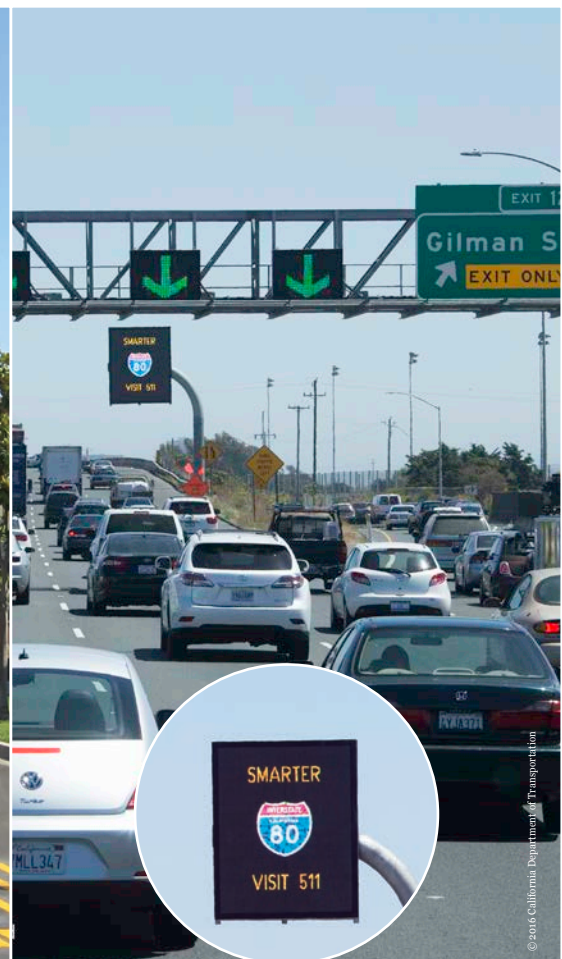
Improving our Streets, Roads and Highways

Road maintenance and rehabilitation:

Local streets and roads are being repaved throughout Alameda County. Approximately \$87.2 million was distributed to cities during FY2014-16 for local road improvement projects. Construction projects include street resurfacing, street reconstruction and overlay, drainage improvements, turn lanes, curb ramps and stair repairs.



Local funds pay for street improvements throughout the county and are reported annually on the [Alameda CTC website](#).



The I-80 SMART Corridor was activated in September 2016 along I-80 between the Carquinez and Bay Bridges.



The I-580 Express Lanes opened February 2016 through Dublin, Pleasanton and Livermore.



Measure BB is funding improvements at the Port of Oakland, the third busiest container port on the West Coast.

I-580 Express Lanes: Alameda CTC opened the I-580 Express Lanes in February 2016, providing more reliable travel times, improved traffic conditions and safety, and incentives to carpool and use transit. Express lanes are toll-free for carpools, vanpools, motorcycles, buses and eligible clean-air vehicles, as long as you carry a FasTrak® Flex toll tag set to 2 or 3+. Solo drivers pay a toll using FasTrak to access the lanes. Approximately 30,000 trips are taken daily in the express lanes, and more than 7.6 million trips were taken in the first year.

Port of Oakland: Key improvements at the Port of Oakland will increase freight efficiency and reduce emissions from trucks idling in gridlock. In conjunction with the redevelopment of the Oakland Army Base, including significant state, local and private-sector investment in modern rail, warehousing and transloading facilities, these improvements will support local job creation and economic opportunities throughout the nation.

Expanding Safe Walking and Biking Paths

East Bay Greenway: The first half-mile segment of the East Bay Greenway that opened in 2015 provides critical pedestrian and bicycle access from 85th Avenue in Oakland to the Coliseum BART Station and intermodal transit hub. The next phase, funded by Measure BB, will continue to expand safe walking and cycling infrastructure, improve transit connectivity and create an accessible, safe facility for bicyclists and pedestrians of all ages and abilities that improves access to schools and downtown areas.

Countywide investments:

Streetscape improvements and gap closures on major countywide trails increase access and quality of life for residents and commuters. Sidewalks and bike lane enhancements improve safety. In addition, more than 4,500 Alameda County residents and workers participated in Measure B-funded bike safety education classes, an annual attendance record reported in 2016.



Cities in Alameda County reported implementing over 37 miles of bikeways, including more than 25 miles of bike lanes.

When complete, the 16-mile East Bay Greenway will provide access to seven BART stations, AC Transit bus service hubs, local businesses, parks and schools.

Youth engagement in walking and biking:

Corvallis Elementary School in San Leandro won the 2016 Platinum Sneaker Contest by achieving the highest percentage increase of students in Alameda County schools who took “green trips” — walked, cycled, skated or used shared rides to get to school during the contest. In May 2016, 127 Alameda County schools participated in Bike to School Day. In October 2016, thousands of students also participated in International Walk and Roll to School Day, which aims to inspire long-term healthy routines of walking, cycling, scooting and taking transit to school.



Alameda County's Safe Routes to Schools Program continues to grow; more than 140 schools participated in 2016.

Partnering to Improve Transportation

Alameda CTC partners with local, regional, state and federal agencies to leverage funding and deliver the promises of voter-approved transportation dollars, improving mobility and increasing travel choices to Alameda County and the region. These strong partnerships result in better programs.

An Independent Watchdog Committee reviews and reports on all Measure B and Measure BB expenditures. Alameda CTC has received 100 percent clean audits, and Alameda CTC's bonds are AAA-rated. For the third year in a row, the agency also received a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for Alameda CTC's Comprehensive Annual Financial Report.



Measure BB doubled transportation funding for seniors and people with disabilities.



Alameda CTC is committed to public accountability and the responsible stewardship of public funds.

Influencing Transportation Policy and Legislation

In 2016, Alameda CTC's Legislative Program featured six main priorities: transportation funding, project delivery, multimodal transportation and land use, climate change, goods movement and partnerships. Based on the adopted legislative program, the Commission advocated for legislation and kept informed about political processes and actions in Sacramento and Washington, D.C. that affect transportation.

On September 28, 2016, Governor Brown signed into law Assembly Bill 1919 (Quirk), Local transportation authorities: bonds, for which Alameda CTC was the sponsor. The new law supports more effective use of public funds at a lower cost. Amending Public Utilities Code Section 180260 to allow bond premiums to be used for eligible project costs supports lower-cost bond transactions; reduced debt amounts; flexibility to use bond proceeds as needed; and increased financing flexibility.



Alameda CTC's legislative program supports policies that protect, enhance and leverage our voter-approved funding.



Honoring Mary V. King

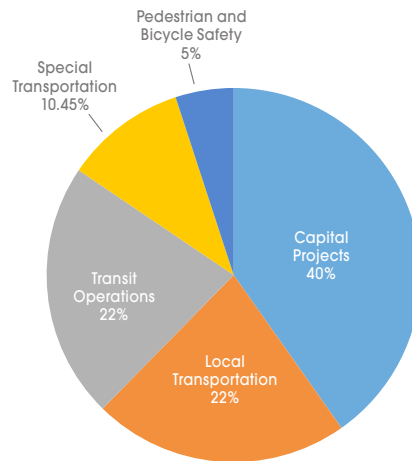
The investments of Measure B and Measure BB would not have been possible without the extraordinary effort of lifelong Oakland resident and former Alameda County Supervisor Mary V. King. The late Ms. King dedicated her life and career to developing and advocating for improved transportation in Alameda County and was critical to the passage of the first Measure B in 1986. To honor Mary V. King's life and work, Alameda CTC's conference room was renamed the Mary V. King Conference Room.

Investing in Transportation

Alameda CTC manages and administers local Measure B, Measure BB and Vehicle Registration Fee (VRF) funds and programs regional, state and federal funds. These funding streams allow Alameda County, the cities and transit operators to make progress on transportation improvements in Alameda County.

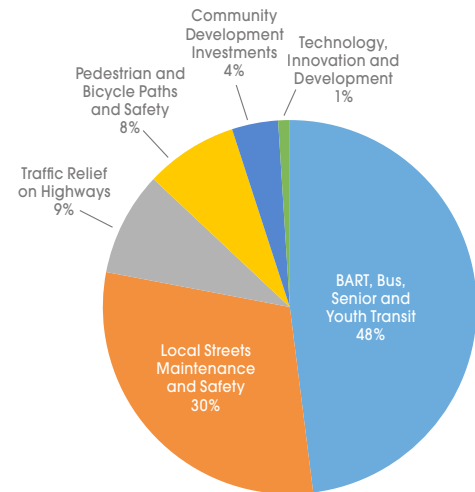
The financial information for this annual report covers the period from July 1, 2015 through June 30, 2016. Measure B, Measure BB and VRF financials appear on the following pages. Collections for Measure BB began in April 2015.

Annual independent financial audits are performed to ensure accountability and transparency. Since the beginning of the county's sales tax program in 1987, 100 percent of the audits have been unqualified, or "clean."



Measure B funds

Alameda CTC distributes approximately 60 percent of Measure B sales tax funds, net of administrative funding, to the 14 incorporated cities in Alameda County and transit operators via a monthly distribution and through the support of a number of discretionary programs. The remaining approximately 40 percent, net of administrative funding, supports capital improvements.



Measure BB funds

Alameda CTC directly distributes approximately 65 percent of Measure BB sales tax funds, net of administrative funding, to the 14 incorporated cities in Alameda County and transit operators via a monthly distribution and through the support of a number of discretionary programs. The remaining approximately 35 percent, net of administrative funding, supports capital improvements.

Financials

Alameda County Transportation Commission Governmental Funds

STATEMENT OF REVENUES,
EXPENDITURES AND CHANGES IN
FUND BALANCES FOR THE YEAR
ENDED JUNE 30, 2016

	General Fund	2000 Measure B Special Revenue Fund	2014 Measure BB Special Revenue Fund	Exchange Fund	2000 Measure B Capital Projects Fund	1986 Measure B Capital Projects Fund	ACCMCA Capital Projects Fund	2014 Measure B Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES										
Sales tax - 2000 Measure B	\$6,178,050	\$78,536,056	\$ -	\$ -	\$52,575,891	\$ -	\$ -	\$ -	\$ -	\$137,289,997
Sales tax - 2014 Measure BB	5,491,853	-	87,038,442	-	-	-	-	44,766,019	-	137,296,314
Project revenue	7,608,451	250,405	-	3,579,439	1,268,364	-	35,022,745	294,064	2,093,757	50,117,225
Member agency contributions	1,394,818	-	-	-	-	-	-	-	-	1,394,818
Vehicle registration fees	-	-	-	-	-	-	-	-	13,020,822	13,020,822
Investment income	152,244	46,221	30,847	69,323	502,309	884,531	9,370	125,992	167,534	1,988,371
Toll revenue	-	-	-	-	-	-	-	-	2,970,436	2,970,436
Other income	121,096	9,823	9,423	-	-	1,762	-	-	-	142,104
Total Revenues	20,946,512	78,842,505	87,078,712	3,648,762	54,346,564	886,293	35,032,115	45,186,075	18,252,549	344,220,087
EXPENDITURES										
Current										
Administrative										
Salaries and benefits	2,804,105	110,768	275,545	-	87,169	128,030	77,924	-	21,352	3,504,893
Office rent	769,761	-	-	-	-	104,967	-	-	-	874,728
Professional services	2,358,971	1,113,060	1,056,947	-	-	125,630	-	-	74,418	4,729,026
Operations and maintenance	-	-	-	-	-	-	-	-	837,467	837,467
Planning and programming	5,995,874	-	-	-	-	-	-	-	-	5,995,874
Other	939,806	(10,621)	9,422	-	20,967	94,651	-	-	172,159	1,226,384
Transportation improvements										
Highways and streets	-	-	-	-	25,820,834	2,870,958	-	1,760,211	-	30,452,003
Public transit	-	39,794,660	40,079,979	-	13,438,319	-	-	286,771	-	93,599,729
Local transportation	-	35,097,501	30,095,276	-	2,866,590	-	-	641,699	-	68,701,066
Congestion management	-	-	-	3,516,872	-	-	16,555,528	-	11,463,646	31,536,046
Debt service										
Interest	-	-	-	-	-	-	-	-	5,701,349	5,701,349
Capital outlay	-	-	-	-	-	-	17,861,512	-	-	17,861,512
Total Expenditures	12,868,517	76,105,368	71,517,169	3,516,872	42,233,879	3,324,236	34,494,964	2,688,681	18,270,391	265,020,077
EXCESS REVENUES OVER EXPENDITURES	8,077,995	2,737,137	15,561,543	131,890	12,112,685	(2,437,943)	537,151	42,497,394	(17,842)	79,200,010
OTHER FINANCING SOURCES										
Gain on sale of land	-	-	-	-	-	13,641,051	-	-	-	13,641,051
Transfer in	552,181	-	-	-	-	-	-	-	6,923,333	(7,475,514)
Transfer out	-	-	-	-	(6,923,333)	-	(537,151)	-	(15,030)	7,475,514
Total Other Financing Sources	552,181	-	-	-	(6,923,333)	13,641,051	(537,151)	-	6,908,303	13,641,051
NET CHANGE IN FUND BALANCES	8,630,176	2,737,137	15,561,543	131,890	5,189,352	11,203,108	-	42,497,394	6,890,461	92,841,061
Fund Balances - Beginning	29,599,437	12,546,374	3,030,050	4,929,549	79,105,909	126,062,199	-	8,871,163	33,688,774	297,833,455
Fund Balances - Ending	\$38,229,613	\$15,283,511	\$18,591,593	\$5,061,439	\$84,295,261	\$137,265,307	\$ -	\$51,368,557	\$40,579,235	\$390,674,516

Vehicle Registration Fee Program

The Vehicle Registration Fee Program is funded through a \$10 vehicle registration fee and used for local transportation improvements throughout Alameda County. The goal is to support transportation investments in a way that sustains the county’s transportation network and reduces traffic congestion and vehicle-related pollution.

The VRF Program began collecting funds in spring 2011. Annually, the VRF Program generates approximately \$12 million, net of 5 percent administrative funding, for local distribution and discretionary programming to eligible recipients. The net VRF revenue from the start of the program in FY2010-11 through the end of FY2015-16 amounts to \$60.7 million.

The VRF Program funds improvements such as pavement

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%	\$36.40	\$36.40	\$0.00
Transit for Congestion Relief Program	25%	\$15.17	\$2.15	\$13.52
Local Transportation Technology Program	10%	\$6.07	\$6.07	\$0.00
Pedestrian and Bicyclist Access and Safety Program	5%	\$3.03	\$0.50	\$2.48
Total	100%	\$60.67	\$45.12	\$16.00

rehabilitation, pothole repair, street maintenance, transit access enhancements and bicycle/pedestrian infrastructure. VRF funds are allocated by percentage to four specific programs identified in the table above, which includes revenues and expenditures by program through June 30, 2016.

The VRF Program will distribute funds among the four planning areas of the county in an equitable manner over the life of the program. The majority of VRF funds collected

(60 percent) are distributed directly by a set formula to the 14 incorporated cities and the County of Alameda for their Local Road Improvement and Repair Programs, which fund locally prioritized transportation improvements such as street resurfacing and maintenance, signal work and bicycle and pedestrian crossing improvements.



The Local Transportation Technology Program administered by Alameda CTC (10 percent of funds) supports countywide smart corridor operations related to capital infrastructure, operations, maintenance and repair. The remaining 30 percent of funds are programmed through a competitive process for eligible improvements within the Transit for Congestion Relief Program and the Pedestrian and Bicyclist Access and Safety Program.

VRF Programming	Alameda County Planning Areas			
	PA1: North	PA2: Central	PA3: South	PA4: East
VRF Programmed to Date	43.42%	21.03%	25.49%	10.06%
VRF Equity Formula	38.15%	25.17%	21.99%	14.69%

Through the FY2012-13 Coordinated Call for Projects, Alameda CTC programmed \$11.5 million in competitive VRF funds to select projects in Alameda County that garnered an additional \$50 million in federal and

Measure B matching funds. These projects, which include BART station improvements, transit operations and bicycle/ pedestrian improvements, are currently in various stages of development.

Commissioners:

Commission Chair
Rebecca Kaplan, City of Oakland
Councilmember-At-Large

Commission Vice Chair,
Richard Valle, District 2
Alameda County Supervisor

AC Transit
Director Elsa Ortiz
Supervisor Scott Haggerty, District 1
Supervisor Wilma Chan, District 3
Supervisor Nate Miley, District 4
Supervisor Keith Carson, District 5

BART
Director Rebecca Saltzman

City of Alameda
Mayor Trish Spencer

City of Albany
Mayor Peter Maass

City of Berkeley
Councilmember Kriss Worthington

City of Dublin
Mayor David Haubert

City of Emeryville
Vice Mayor John Bauters

City of Fremont
Mayor Lily Mei

City of Hayward
Mayor Barbara Halliday

City of Livermore
Mayor John Marchand

City of Newark
Councilmember Luis Freitas

City of Oakland
Councilmember Dan Kalb

City of Piedmont
Mayor Jeff Wieler

City of Pleasanton
Mayor Jerry Thorne

City of San Leandro
Mayor Pauline Cutter

City of Union City
Mayor Carol Dutra-Vernaci

Executive Director
Arthur L. Dao

