

# EXECUTIVE DIRECTOR'S REPORT

The Executive Director's Report provides focused updates on Alameda CTC's work to improve transportation throughout Alameda County. This report provides status updates on key activities, including capital projects management and express lane operations; planning, policy and program implementation; finance and contracting; and programming and project controls. In addition, it contains brief summaries of advisory committee and agency activities.

This monthly update provides a synopsis of transportation project and program implementation funded with local, regional, state and federal funds.

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# Project Updates Construction in Alameda County

Through its local sales tax funds, Alameda CTC and Alameda County project sponsors recently awarded construction contracts totaling over \$146 million in Alameda County. In addition to creating over 1,200 job opportunities, these capital projects provide numerous benefits such as congestion relief, complete streets and improved access and safety for Alameda County residents.



Warm Springs BART West Access Bridge and Plaza Project (photo courtesy of the City of Fremont).

# Recent construction highlights include:

The City of Hayward awarded a construction contract for the **Mission Boulevard Corridor Improvements Phase 2 Project** in January 2018. Phase 2 of this project will improve multimodal access on Mission Boulevard from Industrial Parkway to near Blanche Street.

In April 2018, Alameda CTC, in partnership with the California Department of Transportation, broke ground on the <u>I-680 Sunol</u> <u>Northbound Express Lane Project</u>. This project will construct a new high-occupancy vehicle/express lane from Auto Mall Parkway to just north of SR-84.

The City of Fremont awarded a construction contract for the **Warm Springs BART West Access Bridge and Plaza Project** in May 2018. This project will construct a pedestrian/bicycle bridge that will connect the west side of the new Warm Springs/ South Fremont BART station to a

new public plaza.

Within the next two years, Alameda CTC anticipates releasing \$249 million in constructionrelated contracts for two projects of the GoPort Program: 7th Street Grade Separation (East) and Freight Intelligent Transportation System at the Port of Oakland. Investments in the amount of \$187 million are from Senate Bill 1 (SB 1) through the Trade Corridor Enhancement Program administered by the California Transportation Commission. Alameda CTC's delivery strategy of leveraging Measure BB funds successfully positioned these projects to be competitive to receive this funding.

For project updates, visit the **Projects** web page. For SB 1 information, visit the **SB 1 web page**.

# Planning and Program Updates Performance Report

Alameda CTC's **Performance** 

**Report** assesses the state of the transportation system in Alameda County, tracking trends in a series of performance measures for roadways, transit, paratransit and active transportation, while identifying changes in commute patterns, mode shift and travel demand. For the 2016 performance report, Alameda CTC developed a series of four-page fact sheets focusing on Alameda County's transportation inventory, as well as trends in key performance metrics. These five fact sheets include:

**Transportation System:** Alameda County's multimodal transportation system accommodates a significant share of the San Francisco Bay Area's commuter travel. The **Transportation System Fact Sheet** details major travel demand factors, commute trends and key

**Freeways:** Alameda County's freeways provide critical mobility for millions of commuters each day and are some of the most heavily used and



metrics for each mode.

congested roads in the entire Bay Area. The **Freeway System Fact Sheet** inventories these freeways,

tracking volumes and congestion, as well as speed and vehicle miles traveled trends. Highways, Arterials and Major Roads: As important connectors for goods and people making local and regional trips, these roads serve multiple users, including bicycles, pedestrians, cars, transit and freight trucks. The Highways, Arterials and Major Roads Fact Sheet inventories Alameda County highways, reporting volumes and congested miles. It also tracks arterial speeds for autos and transit, and pavement condition.

**Goods Movement:** Alameda County is the goods movement hub of northern California. The **Goods** 

Movement Fact Sheet inventories goods movement facilities and tracks Port of Oakland and air freight volume trends.

Alameda County Goods Movement	
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**Transit:** Alameda County is one of California's and the nation's most transit-rich, multimodal environments. The <u>Transit Fact</u> <u>Sheet</u> tracks key performance metrics including total ridership for each of the nine service providers, as well as the performance of different transit markets.

# **Programming Updates**

## Fiscal Year 2016-17 Measure B, Measure BB, Vehicle Registration Fee Program Compliance

Each year, Alameda CTC distributes formula allocations of Measure B, Measure BB and Vehicle Registration Fee funds to local cities and transit agencies to support local transportation, operations and maintenance needs. Fund recipients are required to submit annual audited financial statements and compliance reports that detail the receipt and use of these funds on eligible bicycle and pedestrian, transit, paratransit and local transportation programs.

For the FY2016-17 reporting period, Alameda CTC distributed approximately \$150 million to local recipients. Recipients expended approximately \$147 million on projects which include bicycle/ pedestrian safety and gap closures, street resurfacing and maintenance, transit operations and transportation services for seniors and people with disabilities. These expenditures were in accordance with transportation expenditure plans guiding the use of voter-approved transportation dollars. All jurisdictions are determined to be in compliance with the expenditure plan requirements and Alameda CTC requirements.

The complete FY2016-17 Program Compliance Summary Report is available on Alameda CTC's website: <u>http://www.alamedactc.org/</u> <u>app\_pages/view/4440</u>.

## Active Transportation Program Cycle 4

The California Transportation Commission released its Call or Projects for the State Active Transportation Program (ATP), which was created by Senate Bill 99 and Assembly Bill 101 to encourage increased use of active modes of transportation. The ATP consolidated various transportation programs into a single program and was originally funded at about \$123 million a year

Programming Updates cont'd on page 3 www.AlamedaCTC.org **Programming Updates cont'd from page 2** from a combination of state and federal funds.

Most recently, the Road Repair and Accountability Act of 2017 (Senate Bill 1) added approximately \$100 million per year to ATP, nearly doubling the amount of available funds. The Cycle 4 Call for Projects includes \$440 million in ATP funding made up of federal funding and Senate Bill 1 and State Highway Account funding. Applications are due to the California Department of Transportation by July 31.

The funding/programming years are expected to include fiscal years 2019-20 through 2022-23. Alameda CTC intends to pursue competitive ATP funds for the East Bay Greenway Project and is encouraging all local agencies to submit eligible projects to the program by the deadline.

# Finance Updates Final FY2018-19 annual budget

During May, the Commission adopted a balanced, sustainable budget for FY2018-19, which includes over \$350 million of projected revenues, \$365 million of expenditures and a projected ending fund balance of \$330 million. In line with best practices, the budget also demonstrates that \$5 million has been set aside for maintenance related to freeway express lanes operations and over \$50 million of fund balance has been reserved to mitigate operational risk for the agency per the adopted fund balance reserve policy and I-580 Express Lanes 20-Year Expenditure Plan.

In addition, the Commission approved Alameda CTC's third quarter

consolidated financial report, which includes revenues and expenditures as compared to budget through March 31, 2018, and the third quarter consolidated investment report as of March 31, 2018 for FY2017-18. The Commission also reviewed and approved an administrative update to Alameda CTC's investment policy. Finance staff is currently preparing for the interim portion of the independent audit for FY2017-18 which begins in early June.

#### Certificate of Achievement for Excellence in Financial Reporting

For the fifth consecutive year, Alameda CTC has received a Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association of the United States and Canada (GFOA) for its **Comprehensive Annual Financial Report (CAFR)** for the fiscal year ended June 30, 2017. The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting.

Alameda CTC's CAFR was judged by an impartial panel to meet the high standards of the program including demonstrating a constructive "spirit of full disclosure" to clearly communicate its financial story and motivate potential users and user groups to read the CAFR.

Alameda CTC has a long history of exemplary financial management. The Independent Watchdog Committee annually confirms in its **report to the public** that Measure B and Measure BB tax dollars were spent in accordance with the intent of the two measures, and the agency has had *Finance Updates cont'd on page 4* 

#### **Transportation Investments**

#### Measure BB Program Distributions

Measure BB direct local distributions began in April 2015 and total over \$215.4 million; nearly \$8.0 million was distributed in March 2018.



#### Measure B Program Distributions

Measure B direct local distributions have totaled more than \$984.8 million since 2002. In March 2018, \$8.3 million was distributed for four programs.



#### Vehicle Registration Fee

Since 2011, Alameda CTC has distributed more than \$48.8 million for local road repair; over \$1.0 million was collected in March 2018.



#### **Agency Activities**

In June, Alameda CTC participated in the following BikeMobile events and school visits:

- June 1 Ocean View Elementary School, Albany
- June 4 International Community School, Oakland
- June 5 Cabrillo Elementary School, Fremont
- June 6 Longfellow Middle School, Berkeley
- June 7 Sankofa Elementary School, Oakland
- June 30 5th Annual All America Festival, Hayward

#### **CARPOOLING OPTIONS**

A number of options to facilitate carpooling are available in the Bay Area, all aimed at making carpooling more convenient. Carpool apps



available at <u>rideshare.511.</u> org make it easy to schedule one-way carpool trips and allow you to be

either a driver or a passenger.

#### **COMMUTE CHOICES**

Whether you're a commuter trying to affordably and safely get around Alameda County or an employer coordinating staff transportation options, the <u>Commute Choices</u> <u>website</u> has the resources you need.



# Other News 16th Annual IWC Report public hearing in July

The Independent Watchdog Committee (IWC) reviews all Alameda CTC Measure B expenditures and Measure BB expenditures and performance measures. Each year, the IWC reports its findings to the public to ensure appropriate use of sales tax funds on transportation programs and projects.

The Draft 16th Annual Report to the Public covers expenditures and IWC activities during the fiscal year ended June 30, 2017. The report shows expenditures on transportation programs and projects that are intended to expand access and improve mobility to foster a vibrant and livable Alameda County.

The IWC invites the public to comment on its Draft 16th Annual Report to the Public at a public hearing on Monday, July 9, 2018 at 5:30 p.m. at Alameda CTC, 1111 Broadway, Suite 800, Oakland, CA. The draft report is available on the Alameda CTC website at <u>https://www.alamedactc.org/</u> events/view/21386.

# Committee Activities Advisory committees

June advisory committee highlights include the following:

June 25 – The <u>Paratransit</u> <u>Advisory and Planning</u> <u>Committee (PAPCO)</u> elected officers for FY2018-19 and approved the FY2018-19 PAPCO meeting calendar. Committee members received a presentation on the Accessible Van Share Program from Community Resources for Independent Living and information on human behavior and mobility management, as well as reports from the Independent Watchdog Committee, the East Bay Paratransit Service Review Advisory Committee and other Americans with Disabilities Act and transit advisory committees.

#### June 28 – The <u>Bicycle and</u> <u>Pedestrian Advisory Committee</u>

(BPAC) elected officers for FY2018-19 and approved the FY2018-19 BPAC meeting calendar. Committee members received information on bike share in the East Bay, the 2017 Alameda Countywide Bike/Ped Count Program and existing conditions based on the Countywide Active Transportation Plan.

#### Finance Updates cont'd from page 3

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government finance professionals.

#### **Contracting Opportunities**

Alameda CTC or its sponsor agencies anticipate upcoming solicitation of statements of qualifications, bids and/ or proposals for the following:

- Professional services contracts related to:
  - Express Lane Toll Revenue Forecasting
  - Railroad Crossing Safety Improvement
  - Audit Services
- Construction contracts:
  - Berkeley Southside Pilot Transit Lanes
  - Walnut Avenue Protected Bikeway in City Center/Downtown PDA
  - o Buchanan Bikeway Phase IV

For more information, visit the <u>Contracting Opportunities</u> <u>web page</u>.