

DLD Program Overview

- **Over 50% of net revenues** generated from the Measure B, Measure BB and Vehicle Registration Fee (VRF) Programs **are returned to source** as “Direct Local Distributions” (DLDs)
- Twenty recipients (*cities, transit agencies and the County*)
- DLD Programs
 - Bicycle/Pedestrian
 - Local Streets and Roads (*local transportation*)
 - Transit
 - Special Transportation for Seniors and People with Disabilities (*Paratransit*)

DLD Program Compliance Reports (FY 2016-17) | 2

Direct Local Distributions FY2016-17 <i>(dollars in millions)</i>				
DLD Programs	Measure B	Measure BB	VRF	Total Funds
Local Streets and Roads <i>(Local Transportation for Measure B/BB)</i>	\$29.7	\$27.0	\$7.5	\$64.2
Mass Transit	\$28.2	\$29.1		\$57.3
Special Transportation for Senior and People with Disabilities <i>(Paratransit)</i>	\$12.0	\$12.1		\$24.1
Bicycle and Pedestrian Safety	\$5.0	\$4.0		\$9.0
TOTAL	\$74.9	\$72.2	\$7.5	\$152.1



Compliance Requirements and Review Process

1. Submit Compliance Report and Financial Statement

(Due end of December)

Compliance Purpose & Requirements

- Reports revenues & expenses
- Documents DLD performance
- Documents current pavement condition index
- Confirmation of Updated Bike and Pedestrian Master Plans
- Documents 15% of MBB LSR funds expended on bike/ped
- Documents completion of publicity requirements
- Monitors timely use of funds

2. Review Process

Alameda CTC and Independent Watchdog Committee

- Reviews revenues & expenses
- Confirms compliance with reporting requirements
- Monitor Timely Use of Funds
- Monitors DLD investments
- May request additional information from recipients

3. Compliance Determination

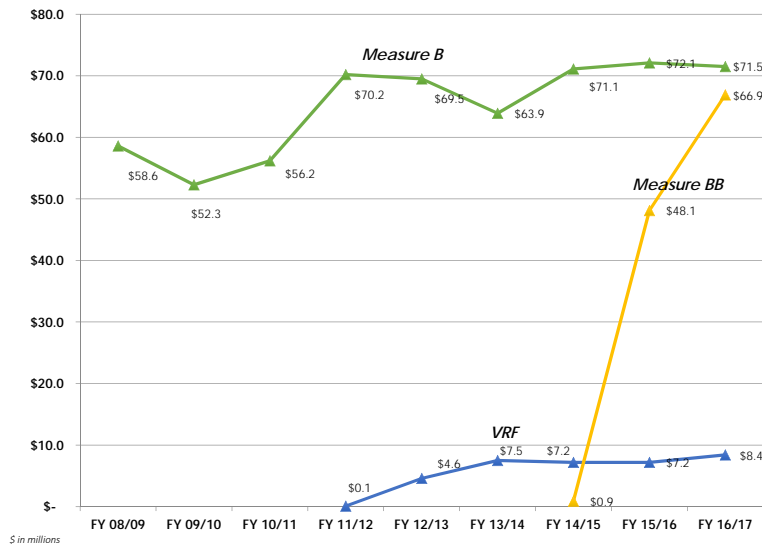
Commission receives Summary Report

- Receives Summary Report of Compliance Submittals
- Considers exemption requests for Timely Use of Funds.



DLD Expenditure History

\$146.8M Total
FY 16-17 Expenditures



\$ in millions



DLD Program Compliance Reports (FY 2016-17)

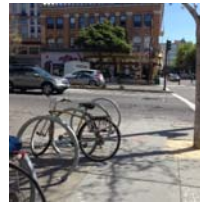
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FY 16-17 DLD Accomplishments and Highlights

MEASURE B/BB FUNDED IMPROVEMENTS

\$139.4 million in MB & MBB expenditures

Total Transit Trips	92.9 million trips
Total ADA mandated trips	0.8 million trips
Total Same Day Para-Trips	57,348 paratransit trips
Total Street Rehabilitation	78.5 lane miles
Total Complete Streets	25 projects implemented
Total Bikeways (non-class 1)	14.5 lane miles
Total Bike/Ped Masterplans	4 cities updating master plans
Total Sidewalk Repairs	2 miles



VRF FUNDED IMPROVEMENTS

\$8.4 million in VRF expenditures

Total Street Rehabilitation	45 lane miles
Total Signal Improvements	94 intersections (ITS, signal upgrades/maintenance)



NOTES
*Quantity completed are as reported by the jurisdictions, and represent a rounded value.
**Not all improvement types or activities are shown.

DLD Program Compliance Reports (FY 2016-17)

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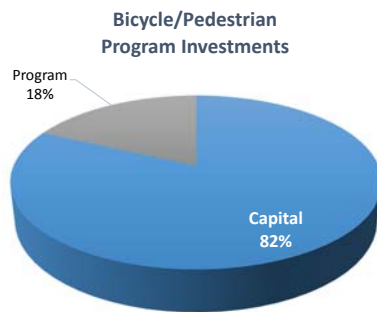
DLD Performance Measures

DLD Program	Performance Measure	Performance Metric and Standard
Bicycle/Pedestrian	Current Master Plans	Plan(s) no more than 5 years old, based on adoption date.
	Capital Project and Program Investment	Investment into capital projects and programs is greater than funding program administration
Local Streets and Roads	Capital Project and Program Investment	Investment into capital projects and programs is greater than funding program administration
	Pavement State of Repair	Maintain a city-wide average Pavement Condition Index of 60 (Fair Condition) or above.
	Maintain 15% of Measure BB LSR investments on Bicycle/Pedestrian Improvements	Maintain a 15% minimum Measure BB LSR investment to support bicycling and walking.
Mass Transit	On-time Performance	Agencies are expected to maintain or increase on-time performance annually based on operator's adopted on-time performance target
	Cost Effectiveness <ul style="list-style-type: none"> Operating Cost per Passenger 	Maintain operating cost per passenger or per revenue vehicle hour/mile; percentage increase less than or equal to inflation as measured by CPI
Paratransit	Cost Effectiveness <ul style="list-style-type: none"> Operating Cost per Passenger 	Maintain cost per trip or per passengers Service types such as ADA mandated paratransit, door-to-door service, taxi programs, accessible van service, shuttle service, group trips

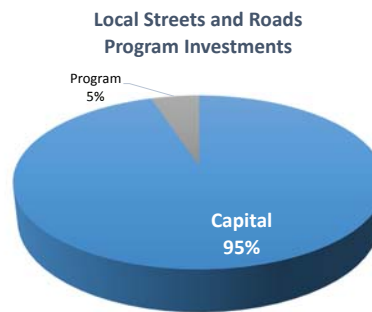


Bike/Ped and LSR Programs Performance Measure

Capital vs. Program Investments: Capital investments must be greater than program investments (staffing, administration, outreach)



\$6.1 M Total MB/BB Bike/Ped Expenditures



\$51.4 M Total MB/BB LSR Expenditures



Bicycle/Pedestrian Program Performance Measure

Current Master Plan: Plan(s) no more than five years old, based on adoption date. Jurisdiction must indicate plans to update outdated plans.

Jurisdiction:	Bicycle Master Plan	Pedestrian Master Plan	Bicycle / Pedestrian Master Plan	Master Plan Update Status
ACPWA	N/A	N/A	2012	Update approval in 2018
City of Alameda	2010	2009	N/A	Update to begin 2018.
City of Albany	N/A	N/A	2012	Update to begin in 2018
City of Berkeley	2017	2012	N/A	Update to begin in 2018
City of Dublin	N/A	N/A	2014	No Update Required.
City of Emeryville	N/A	N/A	2017	No Update Required.
City of Fremont	2012	2016	N/A	Update approval in 2018
City of Hayward	2007	N/A	N/A	Update to begin in 2018
City of Livermore	2001	N/A	N/A	Update approval in 2018
City of Newark	N/A	N/A	2017	No Update Required.
City of Oakland	2012	2017	N/A	Update approval in 2018
City of Piedmont	N/A	N/A	2014	No Update Required.
City of Pleasanton	N/A	N/A	2017	No Update Required.
City of San Leandro	N/A	N/A	2010	Update approval in 2018
City of Union City	N/A	N/A	2012	Update approval in 2018



Local Streets and Roads Program Performance Measure

Pavement Condition Index: Maintain a city-wide average Pavement Condition Index of 60 (Fair Condition) or above.

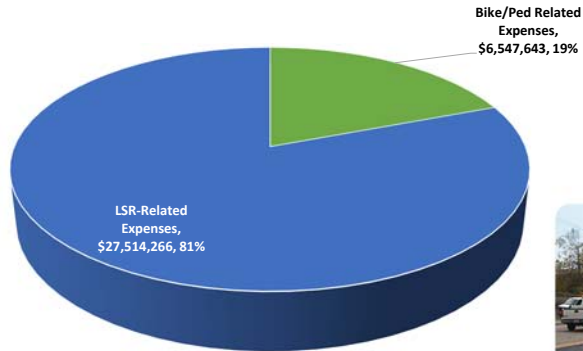
Jurisdiction:	PCI Score	PCI Score > 60?
Alameda County	71	Yes
City of Alameda	71	Yes
City of Albany	59	No
City of Berkeley	59	No
City of Dublin	85	Yes
City of Emeryville	79	Yes
City of Fremont	71	Yes
City of Hayward	70	Yes
City of Livermore	76	Yes
City of Newark	76	Yes
City of Oakland	56	No
City of Piedmont	64	Yes
City of Pleasanton	78	Yes
City of San Leandro	56	No
City of Union City	82	Yes



Local Streets and Roads Program Performance Measure

15% Measure BB LSR Requirement: Requires 15% of Measure BB Local Streets and Roads (LSR) DLD funds to be spent on improvements benefiting bicyclists and pedestrians.

Measure BB LSR Expenditures on
Bike/Pedestrian Improvements



Local Streets and Roads Program Performance Measure

15% Measure BB LSR Requirement by DLD Recipient

Jurisdiction:	Total LSR Expenditures on Bike/Ped to Date	Total LSR Expenditures on Bike/Ped to Date	Percentage of LSR Expenditures on Bike/Ped over Total LSR Expenditures	15% minimum LSR achieved?
ACPWA	\$144,496	\$456,276	32%	Yes
City of Alameda	\$506,561	\$2,482,513	20%	Yes
City of Albany	\$163,325	\$175,875	93%	Yes
City of Berkeley	\$1,093,810	\$2,785,610	39%	Yes
City of Dublin	\$66,830	\$230,000	29%	Yes
City of Emeryville	\$45,130	\$270,859	17%	Yes
City of Fremont	\$842,788	\$4,444,139	19%	Yes
City of Hayward	\$330,525	\$2,133,222	15%	Yes
City of Livermore	\$143,349	\$644,467	22%	Yes
City of Newark	\$370,728	\$521,154	71%	Yes
City of Oakland	\$2,023,924	\$16,030,930	13%	No
City of Piedmont	\$135,024	\$648,414	21%	Yes
City of Pleasanton	\$110,554	\$539,183	21%	Yes
City of San Leandro	\$350,000	\$1,965,907	18%	Yes
City of Union City	\$220,600	\$733,359	30%	Yes
TOTAL	\$6,547,643	\$34,061,908	19%	Yes



Transit Program Performance Measure

On-time Performance: Maintain or increase on-time performance annually based on operator's adopted on-time performance target

Jurisdiction:	On-Time Performance Goal	On-Time Performance Actual	Goal Achieved?
AC Transit	72%	69%	No
ACE	95%	94%	No
BART	95%	89%	No
LAVTA	85%	81%	No
Union City Transit	90%	94%	Yes
WETA	95%	89%	No



Cost Effectiveness: Maintain operating cost per passenger

FY 16-17 Operating Cost Per Passenger Trip			
Jurisdiction:	Total Measure B/BB Cost ¹	Total Passenger Trips	MB/BB Operating Cost Per Passenger Trip
AC Transit	\$ 48,138,004	46,542,112	\$ 1.03
ACE	\$ 2,982,000	1,299,717	\$ 2.29
BART	\$ 647,089	43,200,000	\$ 0.01
LAVTA	\$ 1,592,428	1,536,084	\$ 1.04
Union City Transit	\$ 789,560	277,202	\$ 2.85
WETA ²	\$ -	-	\$ -

Notes:
 1. Costs per trip includes the total Measure B/BB costs divided by number of passenger trips reported by the operator. It does not include total program costs (other funds). Cost per trip varies from agency to agency based on local needs, services provided, program administration, and DLD implementation.
 2. WETA did not expend Measure B/BB funds on operations in FY 16-17.



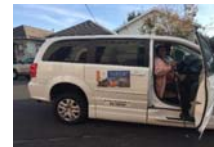
Paratransit Program Performance Measure

Cost Effectiveness of Services: Maintain cost per trip or per passengers
 Service types such as ADA mandated paratransit, city-based door-to-door service, taxi programs, accessible van service, shuttle service, group trips

ADA Mandated Services			
Agency	Number of One-way Trips	Total MB/BB Costs	MB/BB Cost Per Trip
AC Transit/BART	728,631	\$ 15,529,648	\$ 21.31
LAVTA	50,433	\$ 462,915	\$ 9.18
Union City	21,375	\$ 523,255	\$ 24.48
Total	800,439	\$ 16,515,818	\$ 20.63



City Door-to-Door Services			
Agency	Number of One-way Trips	Total MB/BB Costs	MB/BB Cost Per Trip
Emeryville	2,771	\$ 31,463	\$ 11.35
Fremont	17,249	\$ 530,308	\$ 30.74
Newark	5,253	\$ 179,826	\$ 34.23
Oakland	12,100	\$ 271,016	\$ 22.40
Pleasanton	7,127	\$ 155,861	\$ 21.87
Total	45,600	\$ 1,168,474	\$ 25.62



Notes:
 1. Costs per trip includes the total Measure B/BB costs divided by number of passenger trips reported by the recipient. It does not include total program costs (other funds). Cost per trip varies from agency to agency based on local needs, services provided, program administration, and program implementation of DLD funds.
 2. ADA Mandated Services for AC Transit/BART are provided through the East Bay Paratransit Consortium (EBPC).



DLD Fund Balances

(As of the end of Fiscal Year 2016-17)

Jurisdiction:	Measure B	Measure BB	Vehicle Registration Fee	Total Balance
AC Transit	\$4,406,923	\$4,859,416		\$9,266,339
BART	\$0	\$0		\$0
LAVTA	\$0	\$0		\$0
WETA	\$942,696	\$104,279		\$1,046,975
ACE	\$1,159,643	\$2,829		\$1,162,472
Alameda County	\$1,649,615	\$5,358,820	\$630,825	\$7,639,260
City of Alameda	\$3,774,892	\$1,709,082	\$457,525	\$5,941,499
City of Albany	\$721,377	\$789,379	\$48,753	\$1,559,509
City of Berkeley	\$2,496,351	\$3,922,745	\$1,037,275	\$7,456,371
City of Dublin	\$842,263	\$755,108	\$207,516	\$1,804,887
City of Emeryville	\$1,024,966	\$351,899	\$179,404	\$1,556,269
City of Fremont	\$3,154,838	\$1,290,623	\$524,480	\$4,969,941
City of Hayward	\$4,773,849	\$4,101,603	\$1,020,835	\$9,896,287
City of Livermore	\$2,706,144	\$1,780,069	\$1,154,634	\$5,640,847
City of Newark	\$832,684	\$718,569	\$203,027	\$1,754,280
City of Oakland	\$12,493,323	\$9,510,040	\$1,262,281	\$23,265,644
City of Piedmont	\$73,181	\$238,316	\$4,931	\$316,428
City of Pleasanton	\$1,424,633	\$1,760,556	\$760,937	\$3,946,126
City of San Leandro	\$2,313,732	\$1,410,222	\$571,850	\$4,295,804
City of Union City	\$821,847	\$1,112,775	\$633,988	\$2,568,610
Total	\$45,612,959	\$39,776,331	\$8,698,261	\$94,087,551



Fiscal Year 2016-17 DLD Program Compliance Determination



DLD recipients are IN COMPLIANCE with current program requirements.

- DLD recipients submitted compliance reports and audited financial statements that complied with:
 - 2000 Measure B Transportation Expenditure Plan
 - 2014 Measure BB Transportation Expenditure Plan
 - 2010 Measure F (VRF) Expenditure Plan
 - Alameda CTC Policies and Program Compliance requirements
 - Met performance targets or provided corrective plans to improve performance
- Program Compliance Summary Reports: https://www.alamedactc.org/app_pages/view/4440

NEXT STEPS: Annual Program Compliance Workshop in September 2018 for the reporting fiscal year 2017-18.

