Semi-Annual Programs Status Update on Pass-through Funds and Grant Programs FY 12-13

Total Dollars (FY 12-13)
(in millions)

<table>
<thead>
<tr>
<th>Measure B Funds</th>
<th>$60.0</th>
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<tr>
<td>VRF Funds</td>
<td>$6.1</td>
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<td>Total Funds</td>
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A Presentation by Alameda County Transportation Commission Staff
April 2013
A Brief History: Measure B

- Measure B half-cent sales tax approved by voters in 1986
- Alameda County was one of the first California Self-Help Counties
  - Self-help Counties generate approximately $4 billion per year for California transportation and mobility
- In 2000: Measure B was reauthorized with 81.5% voter approval rate
- In 2002: Tax collection and program allocations began
- In 2004: Grant allocations began

Measure B Makes a Difference

Measure B Sales Tax Revenue

- Programs 60%
  - County Local Streets and Roads – 22.34%
  - Transit Operators – 21.93%
  - Bicycle and Pedestrian – 5.00%
  - Transit Center Development – 0.19%
- Capital Projects 40%
  - Special Transportation for Seniors and People with Disabilities (Paratransit) – 10.45%
A Brief History: Vehicle Registration Fee

- Voters approved Measure (F) and the Vehicle Registration Fee (VRF) in November, 2010
- Collection of the annual $10 per vehicle fee started with registrations due in May, 2011
- First VRF funds distributed in Spring 2012 as Local Streets and Roads pass-through funds

VRF Makes a Difference

VRF Sales Tax Revenue

- Local Roads Improvement and Repair Program – 60%
- Transit for Congestion Relief – 25%
- Local Transportation Technology – 10%
- Pedestrian and Bicyclist Access and Safety Program – 5%
Measure B-Funded Programs

Pass-through Fund Program
- Allocates funds to 21 jurisdictions
- Funds four types of programs
  - Local Street and Roads
  - Mass Transit
  - Special Transportation for Seniors & People with Disabilities (Paratransit)
  - Bicycle and Pedestrian Safety
- First half of FY 12-13, actual net sales tax revenue is $58.1 million
  - Higher than initially projected
  - Alameda CTC distributed $32.7 million as Measure B pass-through

Grant Programs
- Funds four types of programs
  - Bicycle and Pedestrian Safety
  - Paratransit
  - Express Bus
  - Transit Center Development
- Since 2004, 118 projects have been awarded Measure B funding totaling $31.3 million
  - $31.3 million of Measure B funds leveraged $87.6 million of other funds for a total investment of $119.0 million
- New Grants to be Awarded in June 2013
  - Applications for Bicycle/Pedestrian and Express Bus funds are under review as part of the Coordinated Funding Program.
  - Applications for Paratransit Gap Grant Cycle 5 Program are also under review.

Vehicle Registration Fee Programs

Pass-through Fund Program
- Allocates funds to 15 jurisdictions
- Funds one program
  - Local Streets and Roads
- First half of FY 12-13, actual VRF receipts is $6.5 million
  - Higher than initially projected
  - Alameda CTC distributed $3.9 million as VRF pass-through

Grant Programs
- Funds three types of programs
  - Bicycle and Pedestrian Safety
  - Transit for Congestion Relief
  - Local Transportation Technology
- Bicycle/Pedestrian and Transit Call for Projects is underway as part of the Coordinated Funding Program
  - Over 60 applications received on March 15th
  - Final Program recommendation in June 2013
Measure B Pass-through Funds and Grants Distribution

60% of annual Measure B Revenues for five programs:
- Local Streets and Roads (22.34%)
- Mass Transit (21.92%)
  - Countywide Local and Feeder Bus Service (16.86%)
  - AC Transit Welfare to Work Program (1.46%)
  - Alameda/Oakland Ferry Service (0.78%)
  - Countywide Express Bus Service (0.70%)
  - Altamont Commuter Express (2.12%)
- Paratransit (10.45%)
- Bicycle and Pedestrian Safety (5%)
  - 25% regional planning and regional projects
  - 75% local jurisdictions
- Transit Center Development (0.19%)
  - Local Match
  - TCD-Technical Assistance Program

VRF Pass-through Funds and Grants Distribution

- 60% of annual VRF revenues
  - Distributed as pass-through funds for the Local Streets and Roads Program
- 40% of annual VRF revenues
  - Distributed as discretionary grants to three programs
    - Transit for Congestion Relief
    - Local Transportation Technology
    - Bicycle and Pedestrian Safety
Measure B Makes a Difference

Total Measure B Pass-through and Grant Funds
Allocated from April 2002 through January 2013

Over $632.0 million

*Total Projected amount is $60.0 million for FY 12-13

Pass-through Payments
Distributed through January 2013

- FY 12-13 $32,716,755
- FY 11-12 $60,556,173
- FY 10-11 $56,857,026
- FY 09-10 $50,808,873
- FY 08-09 $54,501,184
- FY 07-08 $62,543,374
- FY 06-07 $61,176,456
- FY 05-06 $59,357,051
- FY 04-05 $54,404,793
- FY 03-04 $53,086,000
- FY 02-03 $49,455,451
- FY 01-02 $12,006,000

118 Bicycle and Pedestrian, Express Bus, Paratransit and TOD Awards through June 30, 2012

Measure B Grants
$31.3 million

Other Matching Funding
$67.6 million

Pass-through Fund and Grant Programs Update

Measure B Makes a Difference

Total Measure B Grant Funds
Over $31.3 million

118 Bicycle and Pedestrian, Express Bus, Paratransit and TOD Awards

Bicycle/Pedestrian
$10.1 million
- Cycle 1 (2004) - $1.3 million
- Cycle 2 (2005) - $1.0 million
- Cycle 3 (2007) - $2.4 million
- Cycle 4 (2009) - $4.9 million
- Mid-cycle - $0.5 million

Express Bus
$7.4 million
- Cycle 1 (2004) - $3.2 million
- Cycle 2 (2005) - $3.9 million
- Mid-Cycle - $0.3 million

Paratransit
$12.2 million
- Cycle 1/2 (2004) - $1.5 million
- Cycle 3 (2006) - $4.1 million
- Cycle 4 (2008) - $6.1 million
- Mid-Cycle - $0.5 million

Transit Oriented Development
$1.6 million
- Cycle 1 (2005) - $0.3 million
- Cycle 2 (2007) - $0.8 million
- Mid-Cycle - $0.5 million

Pass-through Fund and Grant Programs Update
Pass-through Funding Distributions

First half of Fiscal Year 12-13
Pass-through Distributions

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<td>Bicycle and Pedestrian Safety</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$32.7</strong></td>
<td><strong>TOTAL</strong></td>
<td><strong>$3.8</strong></td>
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**TOTAL** $36.5 million

Pass-through Fund and Grant Programs Update

Pass-through Fund Compliance Reporting Requirements

- Road miles served
- Population numbers
- Complete Streets Policy by June 2013
- Article in Recipient’s or Alameda CTC’s newsletter
- Website coverage of the project
- Signage about Measure B/VRF funding
- End-of-year financial audit due in December 2013
- End-of-year compliance report due in December 2013
- Audits and compliance reports posted on Alameda CTC web page
Grant Program Overview

- Competitive programs that improve transportation
  - 37 active projects
  - 81 complete projects
- Improve transportation access for the diverse population in Alameda County
- Provide improvements that encourage Alameda County residents to walk, bike, take public transportation and live in transit oriented developments

Bicycle and Pedestrian Countywide Discretionary Fund (CDF) Grant Program

- Updates to Countywide Pedestrian and Bicycle Plans
- City and County bicycle and pedestrian plans
- Gap closures
- Education and safety programs
- Capital projects
East Bay Bicycle Coalition (EBBC)  
Bicycle Safety Education Project

- East Bay Bicycle Coalition provides Bicycle Safety Education to youth and adults throughout Alameda County
- To date, 4,800 participants in 185 education classes in English, Spanish, and Cantonese.
  - Conducted Urban Cycling 101
  - On-the-Bike Road
  - Train-the-Trainer Session
  - Family Cycling Workshops
  - Kids Bike Rodeos
  - Lunchtime Commute Workshops
  - Adult How-to-Ride-a-Bike classes
  - Police Diversion Outreach, including Bicycle Diversion Program on campus at UC Berkeley and a new “Bike Traffic School” program in the City of Alameda.

Express Bus Service Grant Program

- Expansion and enhancement of transit operations
- Express bus services
  - Dynamic message signage
  - Real-time information systems
  - Accessibility improvements
Livermore Amador Valley Transportation Authority (LAVTA)

Express Bus
Operating Assistance

• Measure B supports the operation of LAVTA’s only WHEELS Express Bus Service Routes:
  • Route 20X - Service between Pleasanton and Livermore
  • Route 70X - Service between Dublin and Walnut Creek
  • Route 12V - Service between Hacienda Road/I-580 and Airway Blvd/I-580
• Project increases transit connectivity to BART stations, transit centers, and local transit services
• Project expands and enhances express bus services countywide

Paratransit Gap Grant Programs

• Largest paratransit allocation of any Bay Area sales tax measure
• Approximately one million rides reported annually during Paratransit Program Plan Review
• Wheelchair and Scooter Breakdown Transportation Service
• Hospital Discharge Services
• Supports Americans with Disabilities Act (ADA) paratransit programs and city based programs
Alzheimer's Services of the East Bay (ASEB)

Special Transportation Services for Individuals with Dementia Transportation and Escorts

- Project implements specialized transportation for individuals with Alzheimer’s disease and provides rides to the ASEB’s Hayward and Berkeley care facilities.
- Measure B funds the operation of six daily vehicles.
- Three vans originate from the Berkeley facility, and three operate from the Hayward facility.
- The program supports transportation services Monday through Friday in the morning and afternoon hours.

Transit Center Development Grant Program

- Focus on residential and retail development near transit centers
- Mode shift away from cars to encourage walking, biking, and using public transportation
- Accessibility improvements
City of Oakland

West Oakland Seventh Street
Transit Village Streetscape Project

• Improves bicycle and pedestrian access to the West Oakland BART Station
• Area beautification
• Enhances sense of community and transit oriented transportation

Future Tasks

Continue to implement new Master Program Fund Agreement Requirements, including

• Complete Streets Resolutions
• Reserve Policy
  • FY 11/12 - Year 1 included identifying Reserve Projects and financial commitments
  • FY 12/13 - Year 2 of the policy implementation will include tracking identified projects and commitments
• Incorporate Measure B and VRF programs into the Strategic Planning and Programming Policy effort, including a Capital Improvement Program and Programs Investment Program