

Direct Local Distributions Summary

Direct Local Distributions FY2014-15 (dollars in millions)				
DLD Programs	Measure B	Measure BB ¹	VRF	Total Funds
Local Streets and Roads (Local Transportation for Measure B/BB)	\$27.6	\$5.0	\$7.4	\$40.0
Mass Transit	\$26.2	\$5.4		\$31.6
Special Transportation for Senior and People with Disabilities (Paratransit)	\$11.1	\$2.3		\$13.4
Bicycle and Pedestrian Safety	\$4.6	\$0.8		\$5.4
TOTAL	\$69.5	\$13.5	\$7.4	\$90.4

1. Measure BB Distributions started April 1, 2015

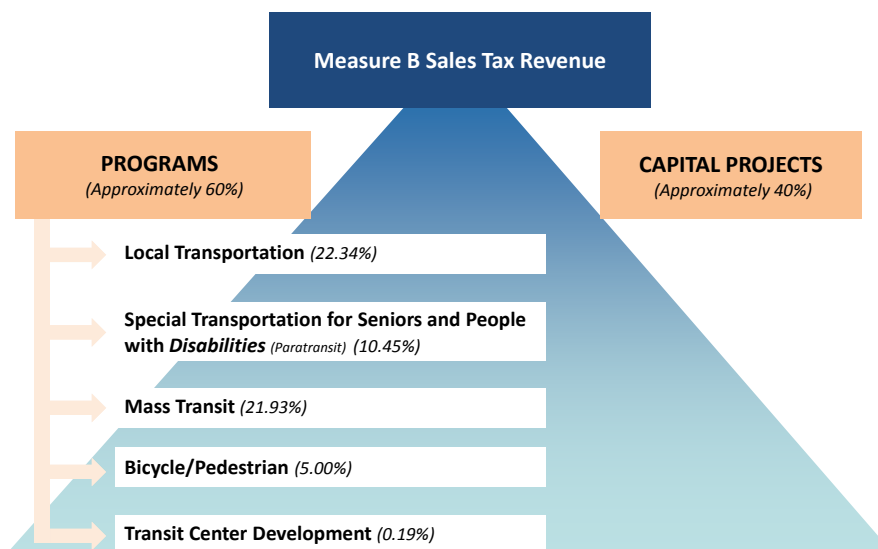


A Brief History: Measure B

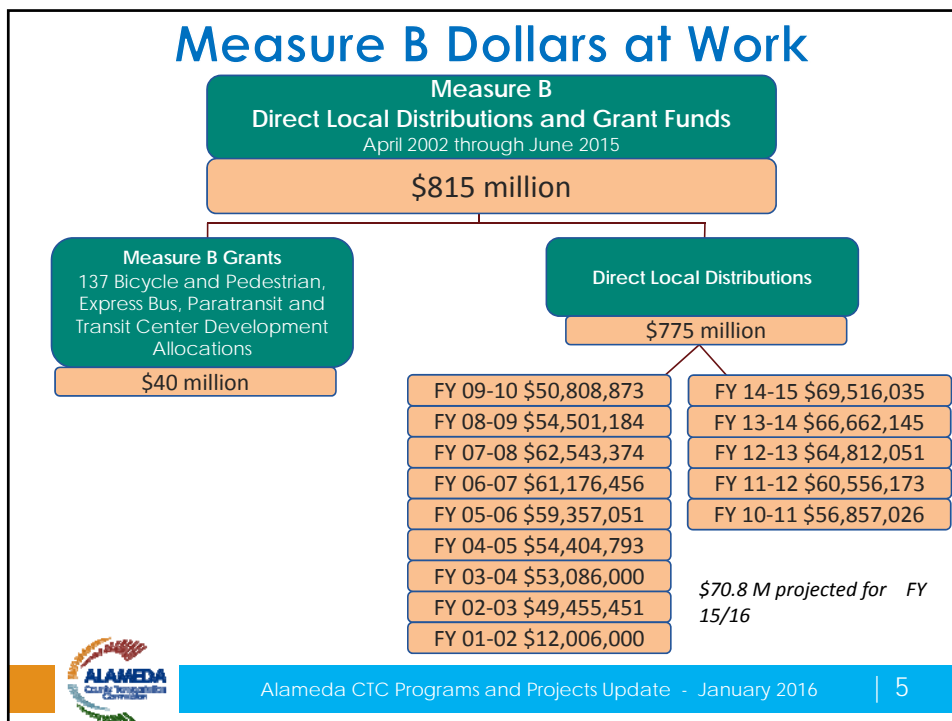
- Measure B half-cent sales tax approved by voters in 1986
- Alameda County was one of the first California Self-Help Counties
 - ✓ Self-help Counties generate approximately \$4 billion per year for California transportation and mobility
- In 2000: Measure B was reauthorized with 81.5% voter approval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



Measure B Distributions



Measure B Dollars at Work

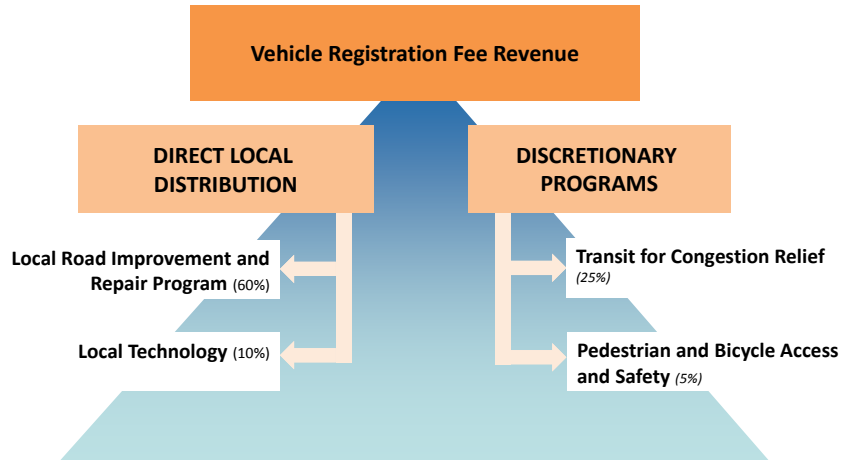


A Brief History: Vehicle Registration Fee

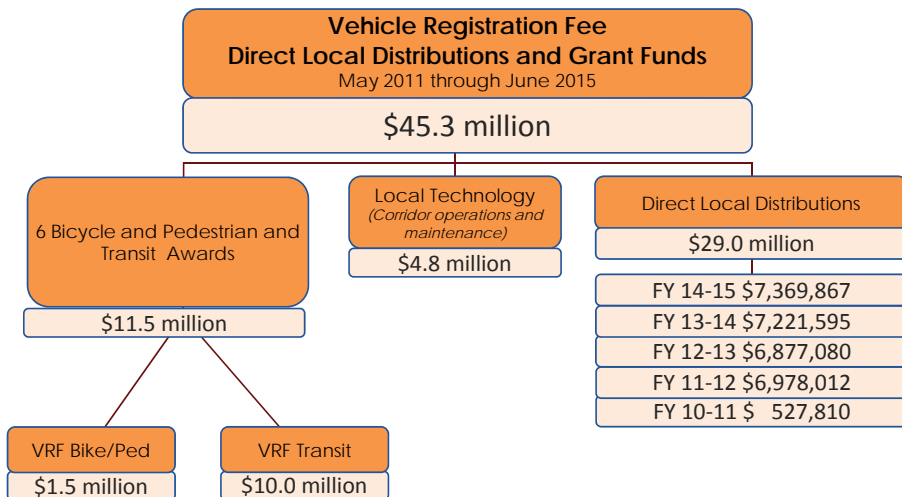
- Voters approved Measure (F) and the Vehicle Registration Fee (VRF) in November, 2010
- Collection of the annual \$10 per vehicle fee started with registrations began in May, 2011
- First VRF funds distributed in Spring 2012 for the Local Road Improvement and Repair Program



VRF Program Distributions



VRF Dollars at Work

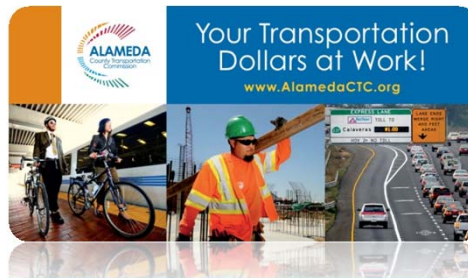


\$6.8 M projected for FY 15/16



A Brief History: Measure BB

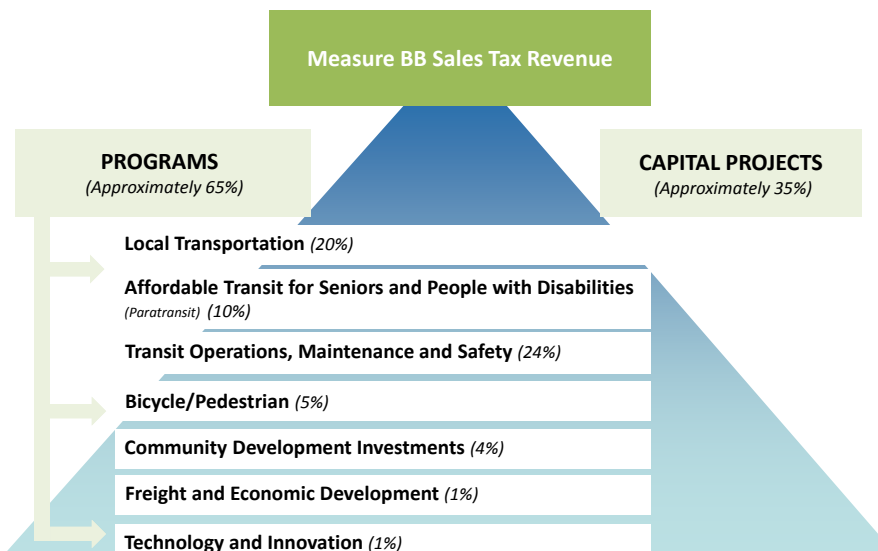
- In November 2014, voters approved Measure BB
- Extends and augments existing Measure B sales tax collections through 2045
- Collections began in April 2015, with first distributions to recipients in July



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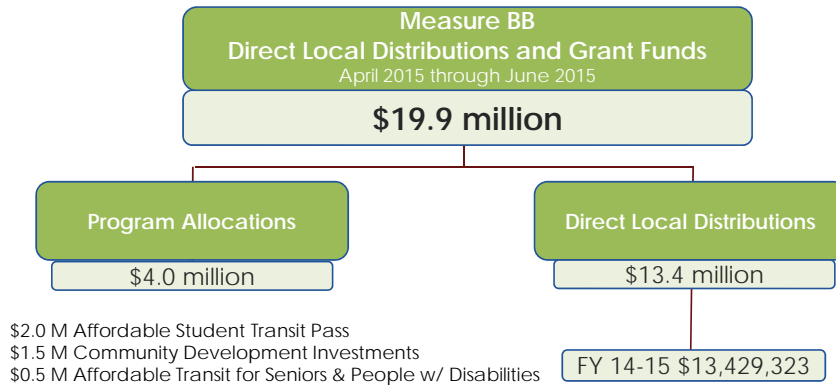
Measure BB Distributions



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Measure BB At Work



\$68.7 M projected for FY 15/16



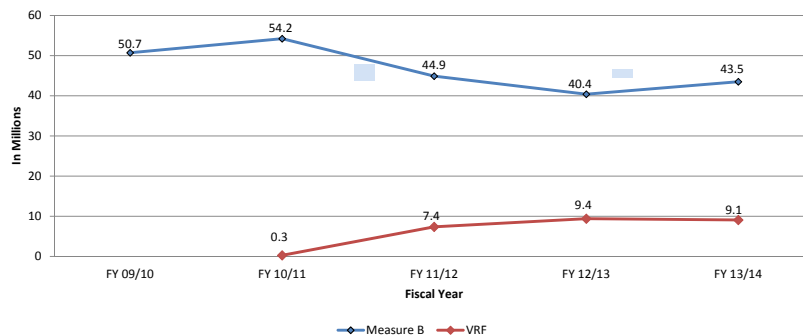
DLD Program Compliance Monitoring

- Alameda CTC monitors DLD revenues and expenditures for expeditious use on eligible activities
- DLD recipients submit annual program compliance reports and audited financial statements *(due at the end of December)*
 - *Includes report on revenue distributions, expenditures, balances, and completion of reporting requirements*
- *Reports for the Fiscal Year 2014-15 activities were just received and are currently being reviewed*



Measure B/BB/VRF Program

Fiscal Year End Fund Balance as of June 30, 2015 (Across all Programmatic Categories)



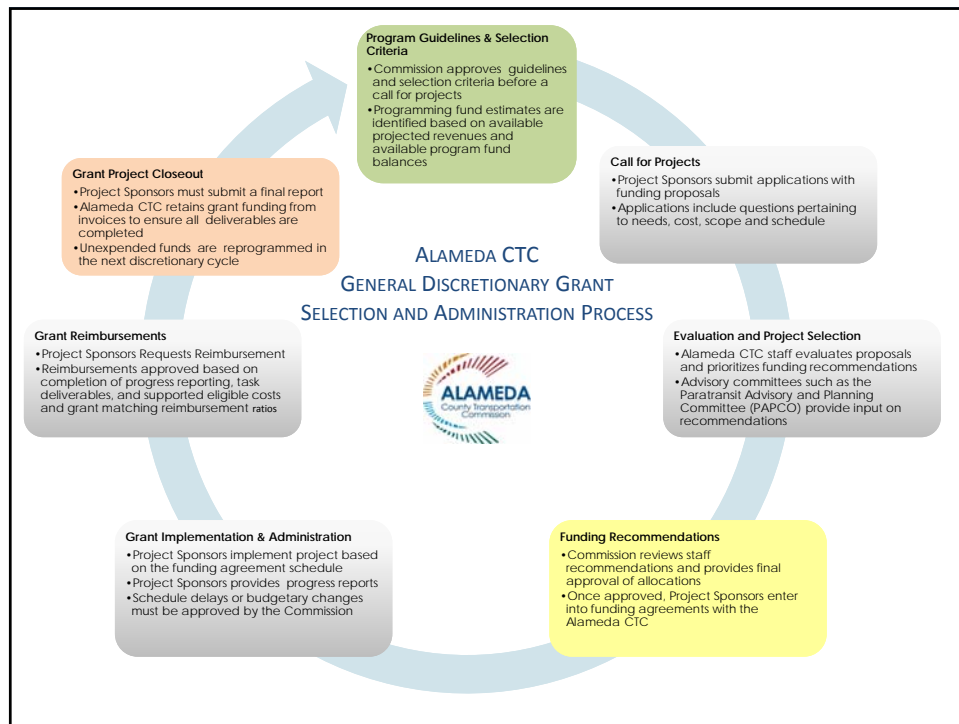
- Measure B Program fund balances increased
- VRF Program fund balances decreased
- Both programs balances are expected to decline over the next two fiscal years
- Measure BB distributions started in July 2015, no expenditures expected in FY 14/15 due to timing of receipt.



Measure B/BB/VRF Grant Program Overview

- Discretionary grants that:
 - Improve transportation access
 - Increase safety and mobility
 - Support a wide range of transportation modes including mass transit, bike/pedestrian, and transit oriented developments
- All grant program guidelines and awards are approved by the Commission





Bicycle and Pedestrian Grant Program

- 13 active projects totaling \$11.3 million
- Projects/Programs include
 - Gap closures
 - Education and safety programs
 - Capital projects



Fruitvale Alive Gap Closure Streetscape Project



\$113K

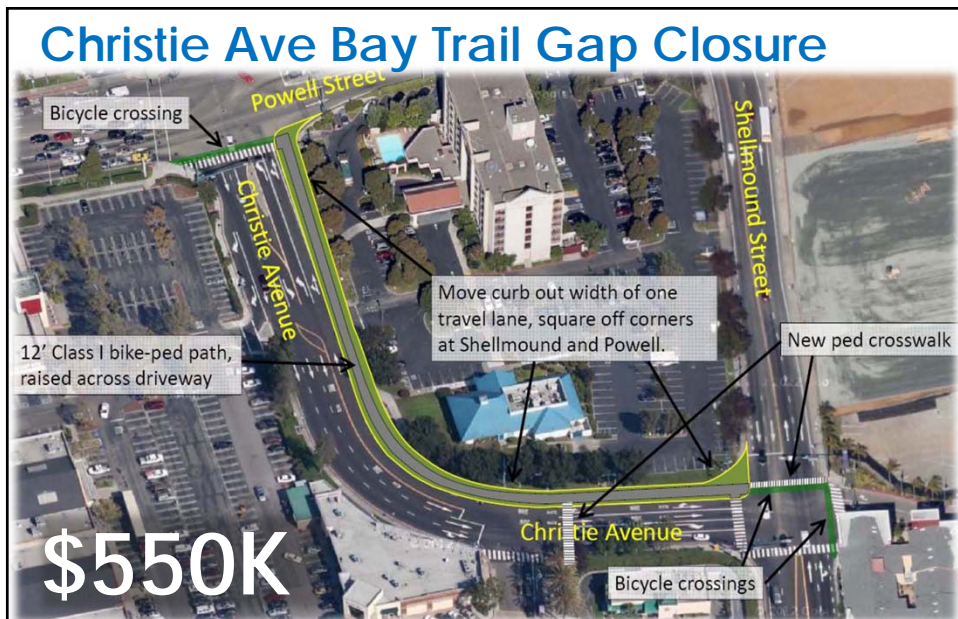
City of Oakland



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Christie Ave Bay Trail Gap Closure



\$550K

City of Emeryville



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Express Bus Service Grant Program

- 2 active projects totaling \$521,000
- Expansion and enhancement of transit operations including express bus/rapid services
- Connectivity and Accessibility Improvements



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Transit Center at San Leandro BART



\$200K

AC Transit



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Paratransit Gap Grant Programs

- 4 active projects totaling \$3.3 million
- Largest paratransit allocation of any Bay Area sales tax measure
- Supports Americans with Disabilities Act (ADA) paratransit programs and city based programs



Volunteer Assisted Senior Transportation



Senior Support Program of the Tri-Valley



Special Transportation Services for Individuals with Dementia



Alzheimer's Services of the East Bay



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
- Currently, TCD allocations are directed to the Alameda CTC's sustainable communities technical assistance program to assist cities in developing plans and studies



Measure BB Programs

- | | |
|--|---|
| 1. Affordable Student Transit Pass Program | 5. Freight and Economic Development |
| 2. Community Development Investments Program | 6. Bicycle and Pedestrian Grants |
| 3. Affordable Transit for Seniors & People w/ Disabilities Program | 7. Technology, Innovation & Development |
| 4. Transit - Innovative Grant Funds | |

- In March 2015, Alameda CTC allocated \$4.0 Million in Measure BB program funds
 - **\$2.0 M Affordable Student Transit Pass Program**
 - **\$1.5 M Community Development Investments Program**
 - **\$0.5 M Affordable Transit for Seniors & People w/ Disabilities Program**
- Initial allocations provided to sponsors to better define project scoping and delivery plans for future allocation cycles

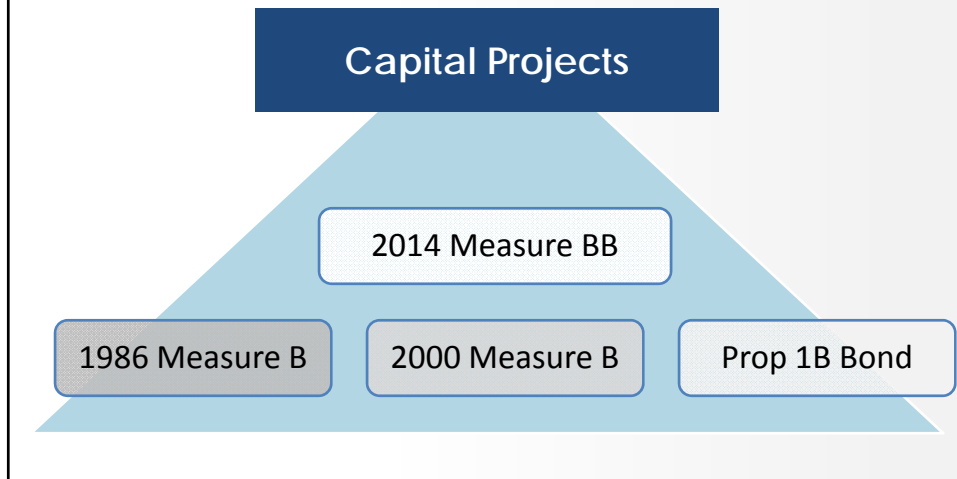


Programs - Next Steps

- Future Measure B, BB, and VRF program funds will be coordinated through updates of the Alameda CTC Comprehensive Investment Plan
- Continue program compliance monitoring of DLD funds
- Update Master Programs Funding Agreements in Spring 2016



Alameda CTC Capital Program



Capital Project Allocations to Date

1986 Measure B: \$199.6 million = **100% allocated**

2000 Measure B: \$786.5 million = **97% allocated**

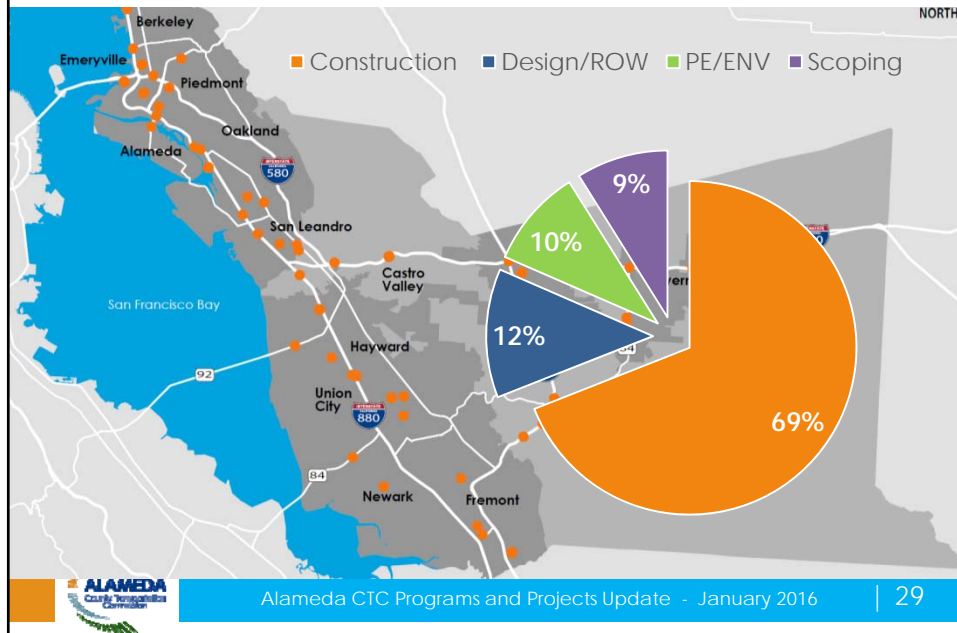
Prop 1B: \$447 million = **100% allocated**

These funds were leveraged to deliver a \$1.14 billion highway program

2014 Measure BB = **\$40.55 million allocated**



56 Active Projects Totaling \$3 billion



Milestone Achievements in 2015

5 Projects totaling \$744.6 million opened to the public

- ✓ BART Oakland Airport Connector Project
- ✓ I-880 Mission Blvd. (Route 262) Interchange Completion (Ph. 1B)
- ✓ I-880 Southbound HOV Lane Project – North/South Segments
- ✓ Webster Street Smart Corridor Project
- ✓ East Bay Greenway – Coliseum BART to 85th Avenue

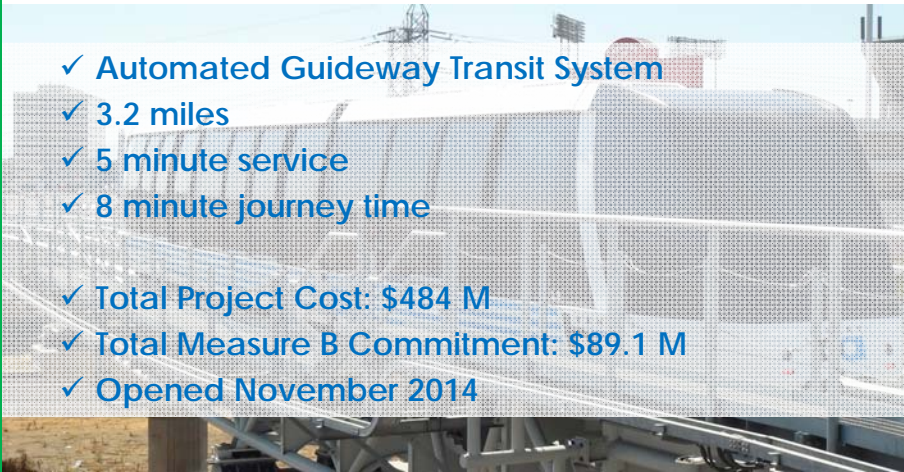
Measure BB sales tax collection

- ✓ Commenced in spring 2015 and the
- ✓ Commission approved \$40.55 million in initial allocations to 31 capital projects which entered the delivery pipeline



BART Oakland Airport Connector Project

- ✓ Automated Guideway Transit System
- ✓ 3.2 miles
- ✓ 5 minute service
- ✓ 8 minute journey time
- ✓ Total Project Cost: \$484 M
- ✓ Total Measure B Commitment: \$89.1 M
- ✓ Opened November 2014



I-880 Mission Blvd. (Route 262) Interchange Completion



- ✓ Phase 1A completed in 2009
- ✓ Phase 1B incorporated into VTA's Mission/Warren Area Improvements:
 - ✓ Constructed improvements along Warren Avenue and UPRR
 - ✓ Grade separation of roadway from UPRR and future BART alignment
- ✓ Total Project Cost: \$152.2 M
- ✓ 1986 Measure B Commitment: \$3.5 M



NOW OPEN

I-880 Southbound HOV Lane – Hegenberger Rd. to Marina Blvd.

- ✓ 3 miles of new southbound HOV
- ✓ Completed as two separate construction contracts in partnership with Caltrans
- ✓ Project closeout anticipated in 2016 within the established budget
- ✓ Opened to the Public October 2015
- ✓ Total Project Cost: \$114.9
- ✓ Prop 1B: \$82.6



COMPLETE

Webster Street Smart Corridor

- ✓ Total Project Cost: \$1.8 M
- ✓ Construction Contract Accepted by Commission April 2015
- ✓ System Integration completing early 2016



NOW OPEN

East Bay Greenway – Coliseum BART to 85th Avenue



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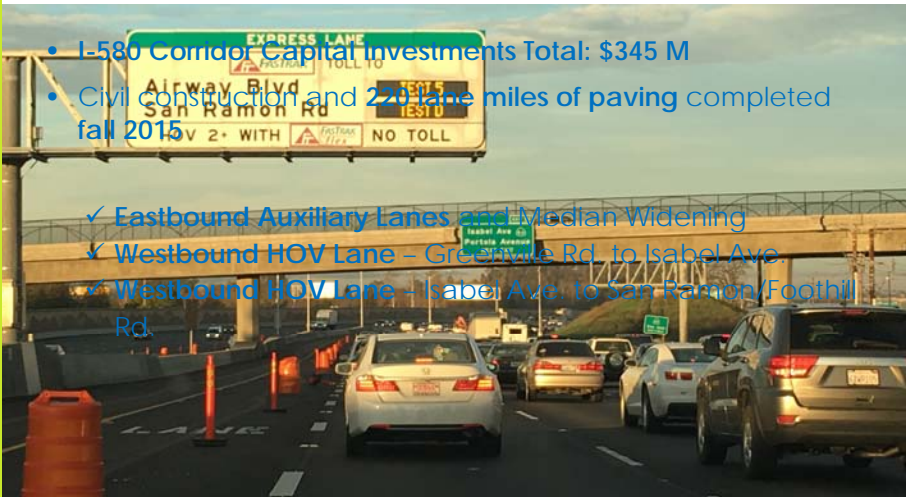
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COMING SOON

I-580 Corridor Improvements - HOV/Express Lanes Opening Early 2016

- I-580 Corridor Capital Investments Total: \$345 M
- Civil construction and 20 lane miles of paving completed fall 2015

- ✓ Eastbound Auxiliary Lanes and Median Widening
- ✓ Westbound HOV Lane - Greenville Rd. to Isabel Ave
- ✓ Westbound HOV Lane - Isabel Ave. to San Ramon/Foothill Rd.



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I-580 Express Lanes



- ✓ Opening in **early 2016**
- ✓ Alameda CTC led initiative to **combine Express Lane with HOV projects.**
- ✓ Benefits of approach include
 - ✓ Delivery to the public of Express Lanes almost **2 years ahead of previous plans;**
 - ✓ **Earlier revenue** realization from the corridor;
 - ✓ **Reduction in overall project costs** due to elimination of overlap and other realized synergies.



I-580 Express Lanes



COMING SOON

I-80 Integrated Corridor Mobility Project



- Total Project Cost: \$80 M
- Prop 1B Bond: \$65.2 M
- System Integration and Testing underway
- System scheduled to "Go Live" spring 2016

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COMING SOON

I-80 Integrated Corridor Mobility Project



Traffic Information Boards



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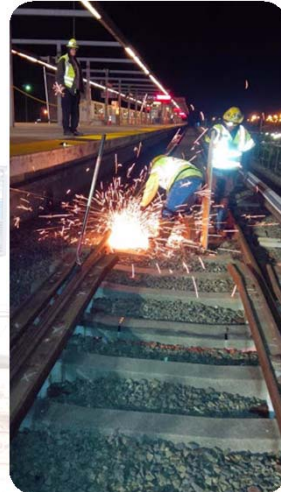
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BART Warm Springs Extension Summer 2016

- ✓ Total Project Funding: \$777 M
- ✓ Measure B Commitment: \$224.5 M
- ✓ Construction activities began in September 2009 and are expected to complete June 2016



BART Warm Springs Extension



<https://vimeo.com/141222851>



I-880 North Safety and Operational Improvements at 23rd and 29th Avenues

- ✓ Total Project Cost: \$105.8 M
- ✓ Prop 1B: \$75 M
- ✓ Construction activities began July 2014 and are expected to complete spring 2018
- ✓ Demolition of overcrossing completed without incident in 2015
- ✓ Reconstruction of new replacement structure underway

Right of Way risk management during construction



Route 84 Expressway - South Seg.

- ✓ Total Project Cost: \$105.4 M
- ✓ Measure B Commitment: \$71.9 M
- ✓ Awarded September 2015
- ✓ Work to begin spring 2016 following winter suspension and continue through fall 2017

Utility Relocation risk management during construction



AC Transit East Bay Bus Rapid Transit



- ✓ Reduce travel time and increase reliability
- ✓ Downtown Oakland to San Leandro BART
- ✓ Being constructed in 3 phases
 - Advance utilities
 - Parking lots and Fruitvale Bypass
 - Street Infrastructure / Awarded March 2016
- ✓ Operation in November 2017



Measure BB Capital Program

Environmental Phase

- ✓ East Bay Greenway – Lake Merritt to South Hayward
- ✓ SR-84: Pigeon Pass to I-680
- ✓ I-80 Gilman Street Interchange Improvements
- ✓ Oakland-Alameda Freeway Access (I-880/Broadway-Jackson Project)

Design Phase

- ✓ I-680 Northbound HOV/Express Lane – Phase 1 Modified
- ✓ I-880 Mission Boulevard East-West Connector



Measure BB Capital Program

Scoping Phase

- ✓ Initial Measure BB scoping allocations
- ✓ Funds utilized to define scope to be included in the 2016 CWTP
- ✓ Consideration for funding in the upcoming CIP cycles

\$3 billion Measure BB Capital Delivery Plan currently underdevelopment and will be presented to Commission Spring 2016



Questions

