

# Alameda CTC *Executive Director's Report*



April 2012

## Executive Director's Message



In March, Alameda CTC made excellent progress on its planning efforts: The [Transportation Expenditure Plan \(TEP\)](#), which will guide nearly \$7.8 billion of funding for transportation in Alameda County over the next 30 years, received approval from a majority of the cities in Alameda County, representing a majority of the population. The Alameda County Board of Supervisors (BOS) also unanimously approved the TEP, and a number of organizations have shown their support. On May 22, Alameda CTC will request that on June 5, the BOS acts to place the transportation sales tax measure on the November 2012 ballot.

I also want to congratulate our chair, Union City Mayor Mark Green, who has been selected as [Elected Official of the Year for 2011](#) by the California Transportation Foundation. He has been an outstanding leader in the County and throughout the region.

Alameda CTC also released the final draft of the [Alameda Countywide Transportation Plan \(CWTP\)](#), which will guide over \$9.5 billion, and has been aligned with the TEP and supports a multimodal transportation system supporting sustainable transportation, expanding choices, and contributing to the reduction of greenhouse gas emissions. The updated [Alameda County Bicycle and Pedestrian Plans](#) fold into the CWTP, and Alameda CTC expects to release them for public review in July (read more in "Transportation Planning Updates").

Programming news: Staff has coordinated with the local jurisdictions and transit agencies that receive

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## Transportation Planning Updates

**Countywide Transportation Plan:** The Countywide Transportation Plan (CWTP), which guides transportation investments in Alameda County over the next 30 years, is moving forward. After additional community and stakeholder input, and the Commission's January 26, 2012 adoption of the Transportation Expenditure Plan (TEP) — a major source of funding of the CWTP — Alameda CTC revised the Administrative Draft CWTP to align with the funding, policies, programs and priorities in the TEP and the development of the Regional Transportation Plan and Sustainable Communities Strategy (SCS).

Staff will bring both the [Final TEP](#) and [Final CWTP](#) to the Commission on May 24, 2012 for approval. The TEP will be submitted to the Board of Supervisors in June for placement on the November 2012 ballot.

Concurrently, Alameda CTC is commenting on the Draft Preferred SCS *Jobs Housing Connection Scenario* released by the Association of Bay Area Governments and MTC on March 9, 2012. The scenario shows the future focus of housing and employment in the San Francisco Bay Area.

By 2040, the scenario forecasts Alameda County to have 946,900 jobs and 702,980 households (an additional 252,460 jobs and 158,110 households). Based on these housing and employment growth patterns, Alameda CTC is submitting local transportation network priorities established through the CWTP-TEP process to MTC. On April 13, 2012, MTC is releasing the draft transportation investment strategy, which shows the focus of transportation investments to address housing and employment growth and transportation needs throughout Alameda County and the Bay Area.

## Program Updates

**Annual report to the public:** This month, the Citizens Watchdog Committee (CWC) Annual Report Subcommittee began work on its annual report to the public. The draft report covers Measure B expenditures in fiscal year 2010-2011 and CWC actions during the calendar year. The draft report will go to the CWC for review in June. Last year's report, the [9th Annual Report to the Public](#) is available on the website.

**Complete Streets policy:** In response to Assembly Bill 1358, Alameda CTC is requiring a Complete Streets policy by June 2013, as part of the master programs funding agreements that guide requirements for receipt of Measure B and Vehicle Registration Fee funds. A Complete Streets requirement has also been integrated into both the [CWTP](#) and [TEP](#). To support local jurisdictions, the Alameda CTC is planning to hold a workshop in June to discuss the policy requirements, receive feedback from the jurisdictions and gather input about resources and training needed,

so that the Commission can help meet those needs.

**Paratransit Gap Grant project extensions:** In April, the Paratransit Advisory and Planning Committee (PAPCO) acted to extend eligible Cycle 3 and Cycle 4 Gap grants. PAPCO's recommendation will go before the Commission in May and focuses on successful grants that

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## Executive Director's Message (cont'd)

pass-through program funds to execute the master programs funding agreements for Measure B and Vehicle Registration Fee (VRF) funds. Alameda CTC is looking forward to programming more discretionary grant funds through Measure B and VRF, as well as extending several Cycle 3 and Cycle 4 Paratransit Gap Grants (see "Program Updates").

The California Transportation Commission (CTC) recently approved the 2012 State Highway Operation and Protection Program, including \$504 million of programming capacity for Alameda County, and the 2012 State Transportation Improvement Program. Read more about these programs and the I-880/Mission Boulevard Interchange Improvements Project in "Programming and Project Updates."

Alameda CTC has assumed operations and communications for the I-680 high occupancy toll (HOT) lanes, and recently released a [fiscal year 2010-2011 annual report](#). We are also working to move forward several Proposition 1B bond-funded capital projects to meet the CTC deadlines for \$250 million in construction contracts this year. Stay tuned for several ground-breakings and ribbon-cuttings in the near future.

Meanwhile, staff continues to develop:

- Student Transit Pass Program
- Complete Streets policy and guidelines
- Transit oriented development policy

In addition, the finance staff recently kicked off the fiscal year 2012-2013 budget process to prepare a proposed consolidated budget for the coming fiscal year, and Alameda CTC hired a new auditor and began final audits for ACCMA and ACTIA (see "Finance Updates" for more information).

I hope to see you out on your bike on [Bike to Work Day](#) on May 10, 2012 or during [National Bike Month](#) in May (see pages 3 and 4 for other activities and upcoming events).

Sincerely,

Arthur L. Dao  
Executive Director, Alameda CTC

## Programming & Project Updates

**2012 SHOPP:** The California Transportation Commission (CTC) approved the 2012 State Highway Operation and Protection Program (SHOPP) at its March 28-29, 2012 meeting. The 2012 SHOPP is an \$8.0 billion, four-year program through fiscal year 2015-2016 (FY 15-16) that the California Department of Transportation administers. The SHOPP includes projects for safety, major damage restoration, legal mandates, bridge and roadway preservation and highway-related facilities. Alameda County is targeted to receive \$504 million of SHOPP programming in this four-year period.

The 2012 SHOPP provides programming capacity of \$2.0 billion per year statewide, yet the estimated need is \$7.4 billion per year, a significant shortfall for critical infrastructure maintenance.

**2012 STIP:** At its March 28-29, 2012 meeting, the CTC also approved the 2012 State Transportation Improvement Program (STIP), which adds two new years of programming through FY 16-17, and \$3.5 billion of programming capacity. Alameda CTC's program of \$44.6 million in STIP county shares (Regional Improvement Program) was approved, including \$37.0 million for the Route 84 Expressway project, \$2.0 million for the Route 680 Freeway Performance Initiative and \$3.0 million for the Route 80 Bay Bridge Gateway Project. The Route 80 Bay Bridge Gateway Project received an additional \$15.0 million of Interregional Transportation Improvement Program shares.

Due to the loss of Public Transportation Account funding, the STIP is currently over programmed in FY 12-13 by about \$170.0 million. Transit projects programmed in the STIP will need to be delivered with other funds.

**I-880/Mission Boulevard Interchange Improvements Project:** This project will widen Mission Boulevard (Route 262) underneath the Union Pacific Railroad (UPRR) structures, replace the UPRR underpass, and replace the on-off ramps between Kato Road and Mission Boulevard. The project also includes the Warren Avenue Grade Separation Project. The Santa Clara Valley Transportation Authority (VTA) will perform construction administration.

This project is a top funding priority in the Local Alternative Transportation Improvement Program (LATIP) approved by the CTC in January 2010. Proceeds from the sale of properties originally

purchased for construction of the State Route 84 Historic Parkway project, which was part of the 1986 Measure B program, will fund the LATIP projects. Opposition to the historic parkway project resulted in approval to fund an alternative set of improvements.

At its March 28-29, 2012 meeting, the CTC approved an allocation of \$9.6 million in Proposition 1B Highway-Railroad Safety Crossing Account funds, as well as an LATIP advance funding request. Assembly Bill 1462 allows for projects in the LATIP to be advanced with local funds and later repaid when revenues from the property sales become available. VTA has agreed to advance \$42.4 million of Measure "A" funds, so that the project can start construction this summer.

*(Program Updates continued from page 1)*

address important trip provision needs and/or meet mobility management goals. Extending and augmenting funding for these types of grants is critical to ensure uninterrupted services for seniors and people with disabilities. [Paratransit Gap Grant program fact sheets](#) are available on the website.



**BikeMobile:** Repairing a bike just got easier for kids. The new Alameda County BikeMobile offers bicycle repair and bicycle safety instruction and encourages students and residents of Alameda County to ride their bicycles. Funded by a \$500,000 Metropolitan Transportation Commission's Climate Initiatives grant program, which aims to increase the number of children who walk or bicycle to school by removing barriers to such activities, and by matching Measure B funds from Alameda CTC, the BikeMobile is part of MTC's countywide [Safe Routes to Schools \(SR2S\) Program](#). Watch for it in your neighborhood: The BikeMobile will visit 200 to 275 sites per year (70 percent of these visits will be at SR2S sites).

## Finance Updates

Over the last month, the finance staff has worked toward bringing a new team of auditors on board to handle the required annual independent financial audit for the Alameda CTC. After issuing a request for proposals, receiving, reviewing and scoring proposals, holding interviews of the top three ranked firms and making a recommendation for audit committee review, the selection committee selected the firm of Vavrinek, Trine, Day & Co., LLP, certified public accountants, as the new Alameda CTC auditors.

The audit contract is expected to begin on April 1, 2012. Once executed, staff will immediately begin working with the auditors to complete the final audits for the two

terminated agencies, the Alameda County Congestion Management Agency and the Alameda County Transportation Improvement Authority, for the period July 1, 2011 through February 29, 2012. Staff will also begin working on the interim audit process with the auditors for the Alameda CTC annual audit through June 30, 2012.

Finance staff recently kicked off the fiscal year 2012-2013 budget process to collect the information necessary to prepare a proposed consolidated budget for the coming fiscal year. Staff expects to spend the month of April developing this budget for review by the Commission in May 2012 and adoption in June 2012, before the start of the fiscal year.

## Committee Activities

In April, the following community advisory committees met. Highlights include:

- **April 3** – The [Alameda County Technical Advisory Committee](#) approved two funding opportunities: a Lifeline Mobility Management project to compete for \$700,000 in federal Job Access and Reverse Commute funding and a Priority Development Area planning program to compete for \$4 million in federal Surface Transportation Program funds.
- **April 10** – The [Paratransit Technical Advisory Committee \(TAC\)](#) received an update on the Hospital Discharge Transportation Service/Wheelchair Scooter Breakdown Transportation Service and exchanged technical information.
- **April 19** – The [Citizens Advisory Committee \(CAC\)](#) discussed outreach goals and objectives and actively participated in the East County Transportation Forum at Dublin City Hall.
- **April 23** – The [Paratransit Advisory and Planning Committee](#) made a recommendation on the Coordination and Mobility Management Planning Volunteer Driver Program and on extending Paratransit Gap Grants, and held a joint meeting with TAC to receive reports on the finance subcommittee and on American Logistics Company activities for the Livermore Amador Valley Transit Authority.

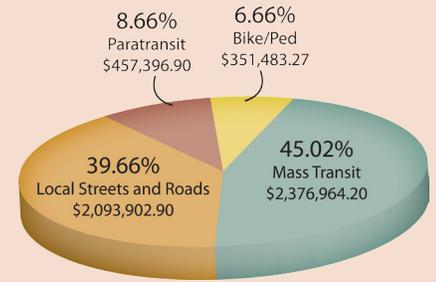
### Bike to Work Day on May 10

May is [National Bike Month](#), and a host of activities are happening throughout the San Francisco Bay Area, including family bicycle rides and workshops, and bike challenges. One of the most popular events is [Bike to Work Day](#) on May 10, 2012. Join people across the country who ride their bikes to work. To register for Bike to Work Day and for regional information, visit [YouCanBikeThere](#). Or see the [Ride into Life](#) campaign for more biking facts and inspiration.



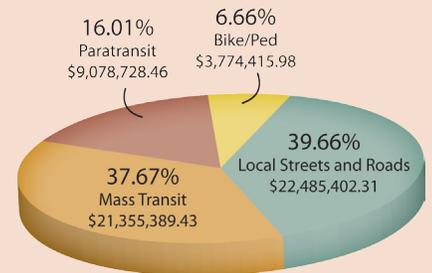
## Pass-through Funding

### One Month of Distributions



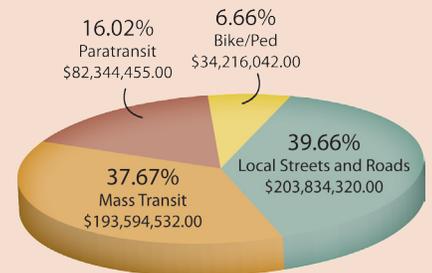
Alameda CTC allocated a total of \$5,279,747.27 in Measure B funds for four programs in January 2012 (the last reported month).

### One Year of Allocations



During fiscal year 2010-2011, Alameda CTC allocated just under \$56.7 million in Measure B pass-through funds.

### Summary of Overall Allocations



Alameda CTC has allocated almost \$514 million in Measure B pass-through funds through June 30, 2011.

