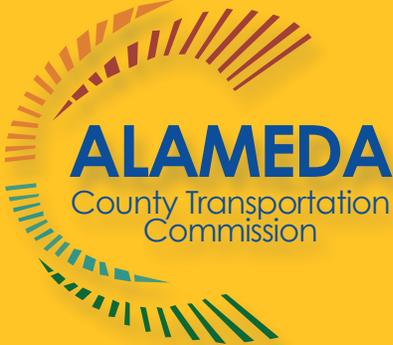


2018 Annual Report



Delivering



System Efficiency • Technological Innovation • Enhanced Access + Safety



About Alameda CTC



The Alameda County Transportation Commission plans, funds and delivers transportation projects and programs.

The Alameda County Transportation Commission (Alameda CTC) plans, funds and delivers transportation projects and programs that expand access and improve mobility to foster a vibrant and livable Alameda County.

Alameda CTC is governed by a 22-member Commission comprised of local elected officials and serves as the county's congestion management agency.

PLAN: Alameda CTC develops multimodal transportation plans to meet the needs of a growing 1.6 million population in 14 cities.

FUND: The agency administers Measure B, Measure BB and Vehicle Registration Fee funds and distributes and leverages additional funds.

DELIVER: Alameda CTC's projects and programs are delivering over \$8 billion in transportation solutions.



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Delivering Results

EXECUTIVE DIRECTOR'S YEAR IN REVIEW

Corridor by corridor, neighborhood by neighborhood and person by person, we continue to deliver transportation results throughout Alameda County.



2018 was an important year for transportation.

Alameda County voters overwhelmingly chose to uphold Senate Bill 1 to continue investing approximately \$5.4 billion annually in state and local roads, goods movement, public transit and active transportation programs through gas, diesel and vehicle registration fees. Regional Measure 3, which was passed by Bay Area voters in June 2018, is providing \$4.45 billion in transportation funding with an estimated \$1 billion eligible for Alameda County to expedite critical projects. Alameda CTC will continue to leverage local, regional, state and federal funding to deliver its promises to voters for congestion relief, enhanced infrastructure, mobility and accessibility with the highest levels of accountability.

— Arthur L. Dao, Executive Director



Delivering Results

CORRIDOR IMPROVEMENTS ON ROADS, HIGHWAYS AND TRAILS

Alameda CTC delivers projects that help ease congestion, enhance safety, and support a vibrant and livable county for all.



Corridor by corridor and mode by mode, Alameda CTC and our partners have delivered projects to help ease congestion, enhance safety, and support a vibrant and livable county for all — through highway improvement projects, multimodal projects and other operational improvements.

Interstate 80

Alameda CTC continues to deliver projects along this key corridor to improve safety and circulation. We moved both the Interstate 80 (I-80)/Gilman and the I-80/Ashby (SR-13) Interchange Improvements projects into environmental review and preliminary design; both of these projects feature multimodal connectivity and safety for autos, pedestrians and cyclists.

- **Gilman Street:** Alameda CTC moved the I-80/Gilman Street Interchange project into environmental review and preliminary design. In partnership with Caltrans and the cities of Berkeley and Albany, Alameda CTC will address congestion and improve mobility, simplify traffic operations, shorten queues and provide safe access for pedestrians and bicyclists in this project area.
- **Ashby Avenue:** Alameda CTC also moved the I-80/Ashby Interchange Improvements project into environmental review and preliminary design. This project intends to provide safety, traffic congestion relief and enhanced multimodal mobility at this critical access point and important intersection of regional transportation routes.



I-80/Gilman Street



I-80 SMART Corridor



I-80 Ashby approach



CORRIDOR IMPROVEMENTS ON ROADS, HIGHWAYS AND TRAILS

Interstate 580 and Interstate 680

The Interstate 580 (I-580) and Interstate 680 (I-680) corridors in Alameda County are two of the county's significant interstate corridors serving inter-regional and inter-county commute trips. Alameda CTC has made significant investments to improve both corridors over the past two decades. Building upon past successes, Alameda CTC is continuing to move projects forward in key sections of these corridors, with its work program for I-580 and I-680. Alameda CTC recognizes the importance of corridor planning to ensure project eligibility for regional, state and federal funding. This work program includes strategic approaches to deliver key projects, including:

- **I-580 Between the Bay Bridge and Interstate 238 (I-238):** Alameda CTC, in partnership with the Metropolitan Transportation Commission (MTC), is performing a Design Alternatives Analysis (DAA) on this segment of I-580 to address the severe mobility and congestion issues of this

corridor. The outcome of the DAA will be a set of near- and mid-term project concepts that will advance into project development and delivery. The study is scheduled to be completed in early 2019.

- **I-580 Between I-238 and I-680 (Dublin Grade):** Alameda CTC will conduct a DAA to address growing congestion issues. The DAA is expected to be initiated in 2019, with completion anticipated for fiscal year 2020-21.
- **I-580 Between Greenville Road and East County Line (Altamont Pass):** Alameda CTC will conduct a DAA to consider safety and operational enhancements and feasibility of managed lanes to connect with the existing lanes. The DAA is expected to be initiated in 2019.
- **I-580 Express Lanes After Study:** Alameda CTC completed the I-580 Express Lanes After Study and submitted it to the legislature. The study underlined significant time savings and reliability



I-580 Commute



I-580/I-238



I-580 Altamont Pass



CORRIDOR IMPROVEMENTS ON ROADS, HIGHWAYS AND TRAILS

Interstate 580 and Interstate 680 *(continued)*

along the corridor. Given the finding that express lanes have improved mobility and travel options on I-580, expanding the express lane network is a congestion management strategy that could be explored on additional sections of I-580 and on other corridors in Alameda County.

- **I-680 Express Lanes from SR-84 to Alcosta Boulevard:** The I-680 Express Lanes from State Route 84 (SR-84) to Alcosta Boulevard project is in the environmental phase. This project will construct northbound and southbound express lanes on I-680 from SR-84 to Alcosta Boulevard, closing a critical gap in the I-680 Express Lanes network.
- **I-680 Northbound Express Lanes:** This phase of the I-680 Sunol Express Lanes construction project is currently underway to add a northbound express lane from State Route 262

(SR-262) to SR-84 to relieve congestion. The project also includes modifying the existing southbound express lane to a continuous access facility and adding new enforcement technology in both directions. Opening of the northbound express lane and modified southbound express lane is anticipated for fall 2020.

- **State Route 262 Cross Connector between Interstate 880 (I-880) and I-680:** The SR-262 (Mission Boulevard) Cross Connector project, currently in the scoping phase, will consider interchange improvements, grade separation, widening, tolling of the facility, and construction of a direct connector between I-880 and I-680. This phase is expected to move on to the environmental phase in late 2019/early 2020.



Northbound I-680 groundbreaking



Northbound I-680



I-680 Sunol Express Lanes



CORRIDOR IMPROVEMENTS ON ROADS, HIGHWAYS AND TRAILS

Interstate 880

Alameda CTC is delivering key projects that are working in concert to relieve congestion in this corridor, which supports both commuters and goods movement. Alameda CTC is finalizing construction on the I-880 North Safety and Operational Improvements at 23rd and 29th Avenues project, and will continue to develop the I-880 Interchange Improvements projects (Whipple Road/ Industrial Parkway Southwest, Industrial Parkway West, and Winton Avenue/ A Street) from Hayward to Oakland. These important improvement projects are being designed to improve safety, while also upgrading aging infrastructure.



© 2015 California Department of Transportation

East Bay Greenway

Alameda CTC achieved federal environmental clearance for the East Bay Greenway: Lake Merritt BART to South Hayward BART project. Once complete, this key segment of the project will enable commuters to walk or bike along the 16-mile stretch from Lake Merritt BART in Oakland to South Hayward BART while enjoying new safety features, such as enhanced lighting, new fencing and improved intersections.



San Pablo Avenue Corridor

San Pablo Avenue is the heart of a critical travel corridor that carries tens of thousands of people every day. Alameda CTC has developed a long-term vision for the corridor and has identified short-term projects to improve the safety and experience of all users to support multiple modes of travel, including transit and bicycle and pedestrian (bike-ped) safety. This effort focuses



I-880/Winton



San Pablo Avenue



East Bay Greenway ribbon cutting



CORRIDOR IMPROVEMENTS ON ROADS, HIGHWAYS AND TRAILS

on San Pablo Avenue from downtown Oakland to the City of San Pablo.

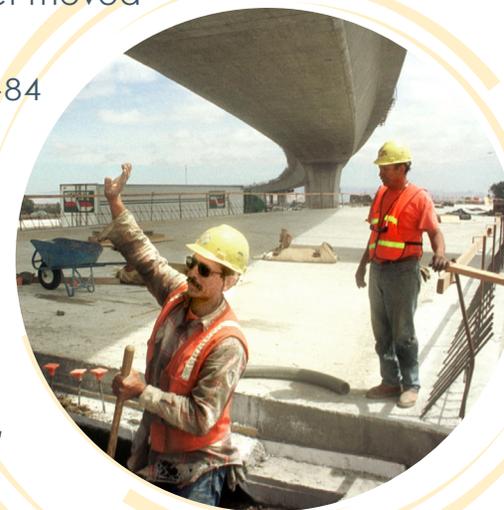
East 14th Street/Mission Boulevard Corridor

The East 14th Street/Mission and Fremont Boulevard Corridor is a critical interjurisdictional arterial that traverses five jurisdictions in Central and Southern Alameda County, including unincorporated Alameda County and the cities of San Leandro, Hayward, Union City and Fremont. Currently in the scoping phase, Alameda CTC is building upon previous planning efforts to conduct a detailed analysis of multimodal mobility within the corridor and identify specific implementable multimodal

improvements, including transit priority improvements and bike-ped improvements, for both short- and long-term improvements.

State Route 84

Alameda CTC's projects along the SR-84 corridor are improving interregional connectivity, relieving congestion and improving local traffic circulation and safety. In the past year, the SR-84/I-680 Interchange project moved into the design phase, and the newly-widened segment of SR-84 from Ruby Hill to Concannon Boulevard opened early to traffic in November 2018.



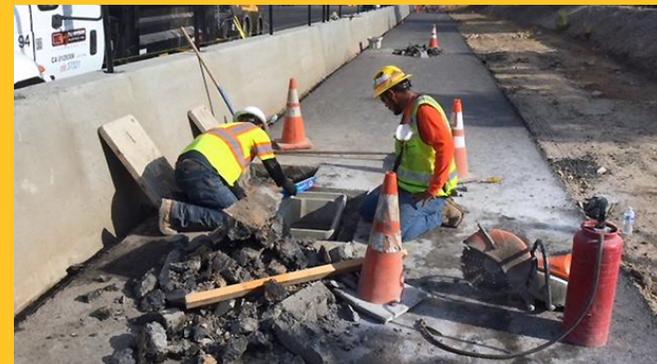
Alameda CTC is delivering highway improvement projects, multimodal projects and other operational improvements throughout Alameda County.



East 14th Street/Mission Boulevard Corridor



SR-84 widening



SR-84 (adjusting electrical boxes to grade)

Delivering Results



GOODS MOVEMENT, RAIL EFFICIENCY AND SAFETY

Alameda CTC brings innovation to goods movement to improve efficiency, safety and regional economic health.



Alameda CTC, the Port of Oakland, the City of Oakland and other project partners work closely together to bring innovation to goods movement – for efficiency, safety and regional economic health, creating jobs while collaborating to plan, fund, and deliver projects and programs.

Global Opportunities at the Port of Oakland (GoPort)

Alameda CTC is the implementing agency of the GoPort program, which includes landside transportation improvement projects to provide congestion relief, improve the efficiency and reliability of truck and rail access, and improve circulation within the Port. To date, the Commission

has allocated \$53 million of voter-approved local sales tax Measure BB funds toward the delivery of this estimated \$610 million program. As a result of this early Measure BB investment, Alameda CTC,



- Wholesale
- Manufacturing
- Agriculture & Natural Resources
- Transportation & Utilities
- Retail
- Construction



33 percent of jobs in Alameda County are goods movement dependent.



Port of Oakland



Creating access



Intelligent freight



GOODS MOVEMENT, RAIL EFFICIENCY AND SAFETY

in partnership with the Port, has successfully secured over \$200 million in external funding for two of the GoPort program projects, including the 7th Street Grade Separation (East Segment) project and the Freight Intelligent Transportation System project.

Rail Strategy and Safety

Alameda CTC developed a rail crossing safety program for capital improvements and was awarded a state grant for rail safety education in our Safe Routes to Schools (SR2S) program. The California Office of Traffic Safety (OTS) awarded the program a \$200,000 grant, which funds a rail safety education training program in elementary, middle and high schools throughout Alameda County. The hands-on, in-classroom training will be implemented in 25 schools in the coming year, and in subsequent years, Alameda CTC plans to expand the program so that all students in Alameda County can receive the important safety education and awareness around rail.



Alameda CTC is delivering innovation to goods movement – adding efficiency, safety and jobs to Alameda County.



Student rail awareness



Rail crossing safety



Goods move by truck and rail

Delivering Results

ACCESSIBILITY AND SUSTAINABILITY

Alameda CTC expands access and mobility for all residents to support a vibrant and livable Alameda County.



By supporting robust and affordable transportation programs, Alameda CTC is delivering on our promise to expand access for all Alameda County residents to support a vibrant and livable Alameda County.

Safe Routes to Schools Program

The Alameda County SR2S Program continued to experience growth in 2018. 215 schools – over half of all K-12 public schools in Alameda County – are enrolled in the SR2S program, an approximate 11 percent increase over the previous year. Nearly half of the schools in the program have also participated in three or more SR2S events – another year of steady participation.

Affordable Student Transit Pass Program

Alameda CTC approved a five-year countywide expansion of the Affordable Student Transit Pass Program (STPP) beyond the pilot period, which ends July 31, 2019. To date, the program has facilitated approximately 1.5 million transit trips over three years on AC Transit, Wheels, Union City Transit and BART.

Paratransit Program and Access Alameda

Alameda CTC supports a range of transportation services and programs to support access throughout the county. Access Alameda resources continue to help individuals identify and connect with the accessible transportation services available in Alameda County, including



Safe Routes to Schools Program



Access Alameda



Affordable Student Transit Pass Program



ACCESSIBILITY AND SUSTAINABILITY

public transit, Americans with Disabilities Act paratransit, city-based paratransit programs and organizations that provide volunteer drivers and/or training on how to travel by using these services in Alameda County.

Guaranteed Ride Home

Alameda CTC continues to administer the Guaranteed Ride Home program, which ensures that employees will have a ride home in case of an emergency or qualifying unexpected circumstance that disrupts their commute home. Employees who carpool, vanpool, take transit, bike or walk to work are eligible for this free program, which supports their use of transit and other sustainable transportation modes by increasing their flexibility to respond to unexpected situations.



Bicycle Safety Education

Every year, the Alameda County Bicycle Safety Education Program educates approximately 4,000 adults, teenagers and children in safe bicycle riding techniques. The program

encourages bicycle riders to ride their bicycles with greater control and awareness to enhance their travel safety.



City-based paratransit programs



Paratransit



Bike Safety Education

Delivering Results

NEW AND RELIABLE FUNDING SOURCES

Alameda CTC continues to leverage funding sources to improve transportation throughout Alameda County.

Thanks in part to the passage and continuation of key transportation measures, Alameda CTC continues to leverage critical funding sources to improve transportation throughout Alameda County.

Senate Bill 1

Through Senate Bill 1 (SB 1), which was passed in April 2017, gas, diesel and vehicle registration fees are investing approximately \$5.4 billion annually in state and local roads, goods movement, public transit and active transportation programs. SB 1 funding enables Alameda County to fix roads and support transit, bike-ped and goods movement projects throughout the County.

Regional Measure 3

Regional Measure 3, which was passed by Bay Area voters in June 2018, provides \$4.5 billion in transportation funding with an estimated \$1 billion eligible for Alameda County to expedite critical projects. This is a critical infusion of funds that leverages local transportation sales tax measures to help Alameda CTC deliver projects early.

Alameda CTC is delivering projects early through a critical infusion of funds.



Community outreach



Local roads



Public transit

Delivering Results

ALAMEDA COUNTY FUNDING AND PROGRAMMING

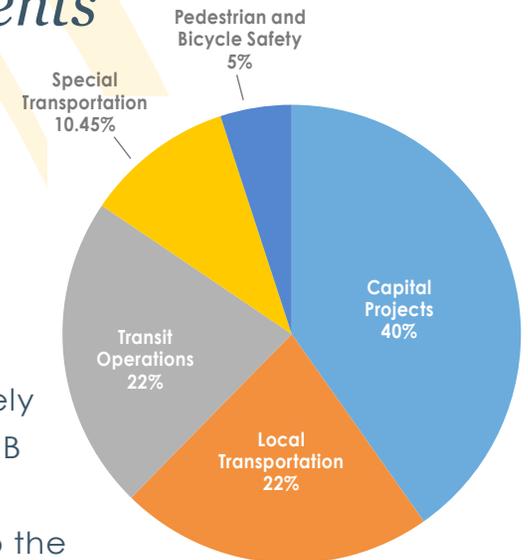
Alameda CTC manages the funds that support transportation improvements in Alameda County.



Alameda CTC manages and administers local Measure B and Measure BB sales tax and Vehicle Registration Fee (VRF) funds, and programs regional, state and federal funds to support transportation in Alameda County. These funding streams have allowed Alameda County cities, the unincorporated areas of Alameda County and transit operators to make progress toward achieving goals for transportation improvements in Alameda County. Alameda CTC's financial information in this annual report covers the period from July 1, 2017 through June 30, 2018. An overall summary appears on the following pages.

Measure B Funds

Alameda CTC directly distributes approximately 60 percent of Measure B sales tax funds, net of administrative funds, to the 14 incorporated cities in Alameda County, unincorporated areas of Alameda County and transit operators via a monthly distribution and through discretionary programs to fund local transportation projects and programs. The remaining funds, approximately 40 percent, net of administrative funds, support the capital improvement program for Alameda County.



Complete Streets



Multimodal focus



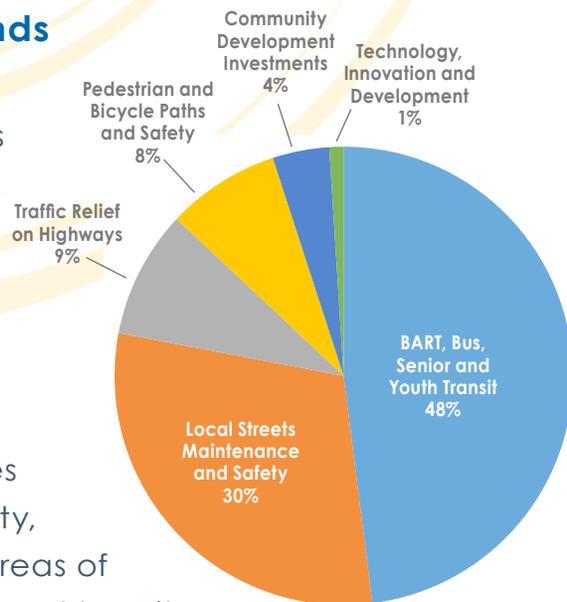
Congestion relief



ALAMEDA COUNTY FUNDING AND PROGRAMMING

Measure BB Funds

Alameda CTC directly distributes approximately 65 percent of Measure BB sales tax funds, net of administrative funds, to the 14 incorporated cities in Alameda County, unincorporated areas of Alameda County and transit operators via a monthly distribution and through discretionary programs to fund local transportation projects and programs. The remaining funds, approximately 35 percent, net of administrative funds, support the capital improvement program for Alameda County.



Vehicle Registration Fee Program

The VRF program is funded through a \$10 vehicle registration fee that funds local transportation improvements throughout Alameda County. The goal is to support transportation investments that sustain the county's transportation network and reduce traffic congestion and vehicle-related pollution.



Bicycle safety



Pedestrian safety



Transit operations

Delivering Results

ACCOUNTABILITY

Alameda CTC allocates funds through an open and transparent public process – with independent audits, a watchdog committee and annual compliance reports.



Accountability is of the utmost importance in delivering public investments with public dollars.

Alameda CTC is committed to transparency and accountability as a public agency along with its jurisdictional partners in ensuring all funds for County transportation improvements are spent on approved projects. This requires open and transparent public processes to allocate funds, annual independent audits, an independent watchdog committee made up of people who live in Alameda County and annual compliance reports distributed to the public that detail costs and how specific performance measures are met.

Independent Audits and Reports

Annual independent financial audits are performed to ensure accountability and transparency. Decisions about transportation expenditures are all made in public meetings

based on strategic planning efforts. Alameda CTC's Independent Watchdog Committee (IWC) reviews audits and prepares a report to the public; 100 percent of the IWC reports have concurred with the independent auditor's unqualified or "clean" opinion that expenditures are consistent with voter-approved expenditure plans.

Collaboration with Local Agencies

Alameda CTC routinely partners with local agencies to develop innovative solutions to leverage funding sources for local transportation improvements, transit operations, local street maintenance and safety improvements. Local cities and agencies manage and administer sales tax pass-through funds with oversight from Alameda CTC. Grant recipients are required to rigorously document the status and progress of their projects.

Alameda County Transportation Commission Governmental Funds

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES FOR THE YEAR ENDED JUNE 30, 2018	General Fund	2000 Measure B Special Revenue Fund	2014 Measure BB Special Revenue Fund	Exchange Fund	2000 Measure B Capital Projects Fund	1986 Measure B Capital Projects Fund	Congestion Management Capital Projects Fund	2014 Measure BB Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
REVENUES										
Sales tax - 2000 Measure B	\$6,952,012	\$88,374,773	\$-	\$-	\$59,162,414	\$-	\$-	\$-	\$-	\$154,489,199
Sales tax - 2014 Measure BB	6,139,742	-	103,303,552	-	-	-	-	44,050,228	-	153,493,522
Project revenue	2,631,899	1,722,245	3,115	2,241,847	4,866,529	-	9,374,206	5,216,450	1,982,802	28,039,093
Member agency contributions	1,394,819	-	-	-	-	-	-	-	-	1,394,819
Toll and toll violation revenue	-	-	-	-	-	-	-	-	15,604,402	15,604,402
Vehicle registration fees	-	-	-	-	-	-	-	-	13,033,527	13,033,527
Investment income	874,490	190,682	495,138	310,220	857,187	1,240,995	16,214	641,204	723,802	5,349,932
Other income	3,295	4,812	4,811	-	-	25	-	-	-	12,943
Total Revenues	17,996,257	90,292,512	103,806,616	2,552,067	64,886,130	1,241,020	9,390,420	49,907,882	31,344,533	371,417,437
EXPENDITURES										
Current										
Administrative										
Salaries and benefits	3,239,045	402,940	611,369	1,339	132,792	151,335	100,447	484,916	369,065	5,493,248
Office rent	899,342	-	-	-	-	57,405	-	-	-	956,747
Professional services	2,578,217	148,418	761,726	-	-	3,020	-	-	216,913	3,708,294
Planning and programming	1,129,989	-	-	-	-	-	-	-	-	1,129,989
Other	608,952	4,810	4,810	-	(8,574)	29,271	-	2,943	132,026	774,238
Allocation of costs to other funds	(465,246)	-	-	2,832	-	-	212,415	-	249,999	-
Transportation improvements										
Highways and streets	-	-	-	-	32,057,955	300,454	-	15,756,404	-	48,114,813
Public transit	-	44,034,233	47,286,653	-	4,393,552	-	-	9,335,223	-	105,049,661
Local transportation	-	39,609,567	33,582,456	-	88,396	-	-	10,879,728	-	84,160,147
Freight and economic development	-	-	4,813	-	-	-	-	-	-	4,813
Community development	-	-	975,604	-	-	-	-	-	-	975,604
Technology	-	-	1,679	-	-	-	-	-	-	1,679
Congestion management	-	-	-	2,237,675	-	-	2,732,475	-	16,477,990	21,448,140
Debt service										
Principal	-	-	-	-	-	-	-	-	21,395,000	21,395,000
Interest	-	-	-	-	-	-	-	-	5,078,250	5,078,250
Total Expenditures	7,990,299	84,199,968	83,229,110	2,241,846	36,664,121	541,485	3,045,337	36,459,214	43,919,243	298,290,623
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	10,005,958	6,092,544	20,577,506	310,221	28,222,009	699,535	6,345,083	13,448,668	(12,574,710)	73,126,814
OTHER FINANCING SOURCES										
Transfer in	114,369	-	-	-	-	-	-	-	24,887,224	25,001,593
Transfer out	-	-	-	-	(24,887,224)	-	(114,369)	-	-	(25,001,593)
Total Other Financing Sources (USES)	114,369	-	-	-	(24,887,224)	-	(114,369)	-	24,887,224	-
NET CHANGE IN FUND BALANCES	10,120,327	6,092,544	20,577,506	310,221	3,334,785	699,535	6,230,714	13,448,668	12,312,514	73,126,814
Fund Balances - Beginning	48,866,367	19,493,987	36,365,451	5,172,660	84,579,755	134,409,477	-	62,461,850	46,176,667	437,526,214
Fund Balances - Ending	\$58,986,694	\$25,586,531	\$56,942,957	\$5,482,881	\$87,914,540	\$135,109,012	\$6,230,714	\$75,910,518	\$58,489,181	\$510,653,028



Commission Members:

Chair:

Alameda County Supervisor
Richard Valle, District 2

Vice Chair:

San Leandro Mayor
Pauline Cutter

AC Transit

Board Vice President Elsa Ortiz

Alameda County, District 1

Supervisor Scott Haggerty

Alameda County, District 2

Supervisor Richard Valle

Alameda County, District 3

Supervisor Wilma Chan

Alameda County, District 4

Supervisor Nate Miley

Alameda County, District 5

Supervisor Keith Carson

BART

Vice President Rebecca
Saltzman

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Mayor Marilyn Ezzy Ashcraft

City of Albany

Mayor Rochelle Nason

City of Berkeley

Mayor Jesse Arreguin

City of Dublin

Mayor David Haubert

City of Emeryville

Councilmember John Bauters

City of Fremont

Mayor Lily Mei

City of Hayward

Mayor Barbara Halliday

City of Livermore

Mayor John Marchand

City of Newark

Councilmember Luis Freitas

City of Oakland

Councilmember Sheng Thao

Councilmember At-Large

Rebecca Kaplan

City of Piedmont

Vacant

City of Pleasanton

Mayor Jerry Thorne

City of San Leandro

Mayor Pauline Cutter

City of Union City

Mayor Carol Dutra-Vernaci

www.AlamedaCTC.org

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ALAMEDA

County Transportation
Commission