



ALAMEDA COUNTY TRANSPORTATION COMMISSION


Measure B, Measure BB, and Vehicle Registration Fee
Direct Local Distributions
Program Compliance Report Summary
 Reporting Fiscal Year 2018-19





A presentation to the Alameda County Technical Advisory Committee
 John Nguyen, Principal Transportation Planner
 June 2020

DL D 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**” (DL Ds)
- Twenty recipients (cities, transit agencies and the County)
- DL D Programs
 - Bicycle/Pedestrian
 - Local Streets and Roads (local transportation)
 - Transit
 - Special Transportation for Seniors and People with Disabilities (Paratransit)





Measure B/BB/VRF DL D Program Compliance Report Summary

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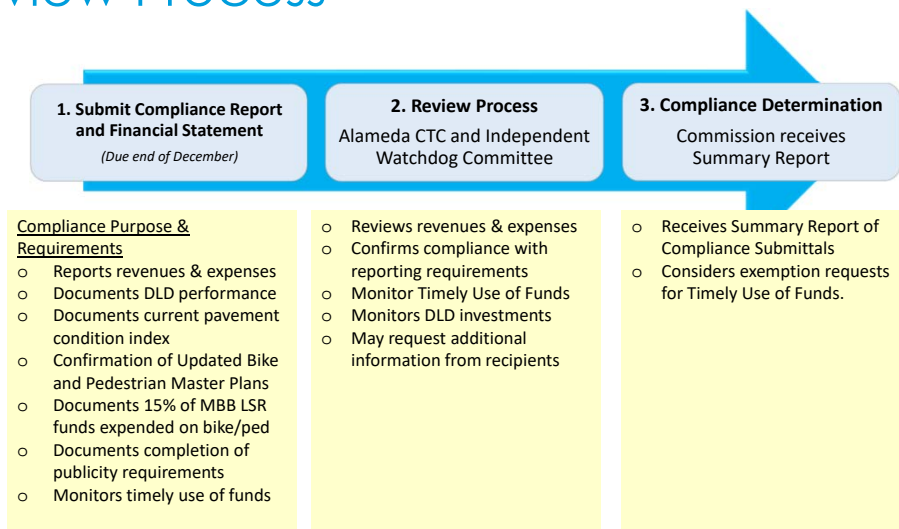
DLD Revenues

\$180.2M Total DLD Revenues

Direct Local Distributions FY2018-19 <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>	\$ 34.8	\$ 31.7	\$ 7.6	\$ 74.1
Mass Transit	\$ 33.0	\$ 34.2	\$ -	\$ 67.2
Special Transportation for Senior and People with Disabilities <i>(Paratransit)</i>	\$ 14.1	\$ 14.2	\$ -	\$ 28.3
Bicycle and Pedestrian Safety	\$ 5.8	\$ 4.8	\$ -	\$ 10.6
TOTAL	\$ 87.7	\$ 84.9	\$ 7.6	\$ 180.2

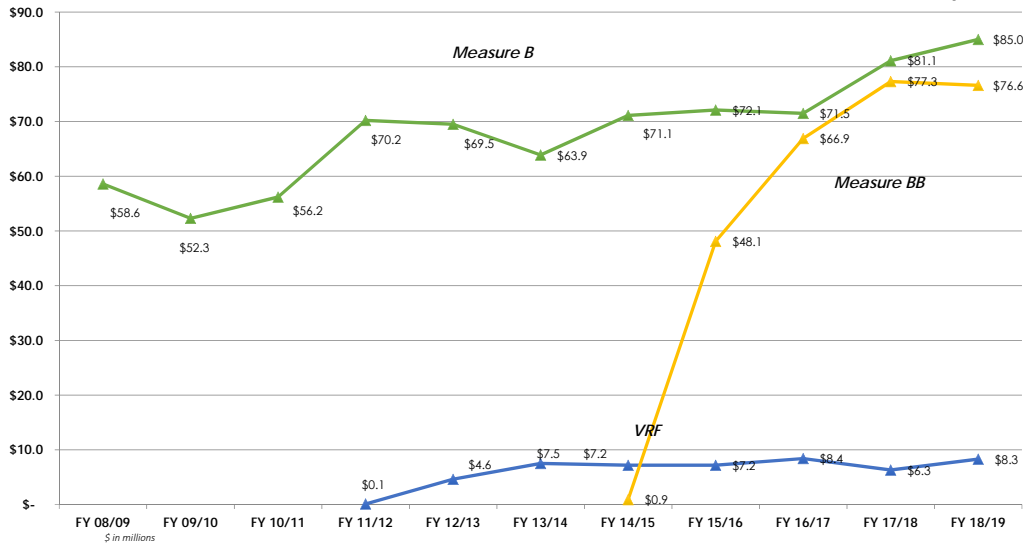


Compliance Requirements and Review Process



DLD Expenditure History

**\$169.9M Total
FY 18-19 Expenditures**



Measure B/BB/VRF DLD Program Compliance Report Summary

FY 18-19 DLD Accomplishments

MEASURE B/BB FUNDED IMPROVEMENTS

\$161.6 million in MB & MBB expenditures

Total Transit Trips	92 million trips
Total ADA mandated trips	0.8 million trips
Total Street Rehabilitation	80 lane miles
Total Complete Streets	18 projects implemented
Total Bikeways (non-class 1)	28 lane miles
Total Bike/Ped Masterplans	5 cities updating master plans
Total Sidewalk/curb/gutters	7 miles various repairs

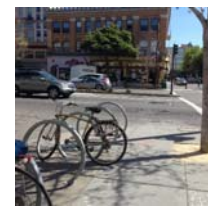
VRF FUNDED IMPROVEMENTS

\$8.3 million in VRF expenditures

Total Street Rehabilitation	42 lane miles
Total Signal Improvements	196 signals (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.



Measure B/BB/VRF DLD Program Compliance Report Summary

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
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



Bicycle/Pedestrian Program Performance Measures



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

Bicycle and/or Pedestrian Master Plan Status (Adoption Year)				
Agency/ Jurisdiction:	Bicycle Plan	Pedestrian Plan	Bicycle / Pedestrian Plan	Anticipated Update Status
ACPWA	N/A	N/A	2012	Approval in 2019/20
City of Alameda	2010	2009	N/A	Approval in 2020/21
City of Albany	N/A	N/A	2014	Approval in 2020/21
City of Berkeley	2017	2012	N/A	Approval in 2019/20
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	2018	2016	N/A	No Update Required.
City of Hayward	2007	N/A	N/A	Approval in 2019/20
City of Livermore	N/A	N/A	2018	No Update Required.
City of Newark	N/A	N/A	2017	No Update Required.
City of Oakland	2019	2017	N/A	No Update Required.
City of Piedmont	N/A	N/A	2014	No Update Required.
City of Pleasanton	N/A	N/A	2018	No Update Required.
City of San Leandro	2018	2018	2018	No Update Required.



Local Street and Roads Program Performance Measure

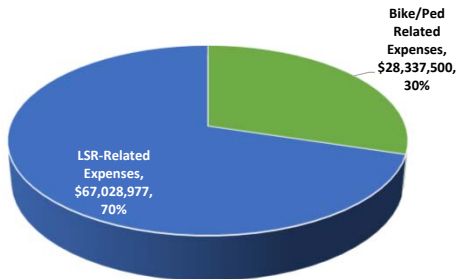
Pavement Condition Index: Maintain a city-wide average Pavement Condition Index of 60 (Fair Condition) or above.

Jurisdiction:	PCI Score	PCI Score > 60?
Alameda County	71	Yes
City of Alameda	70	Yes
City of Albany	57	No
City of Berkeley	60	Yes
City of Dublin	85	Yes
City of Emeryville	77	Yes
City of Fremont	72	Yes
City of Hayward	70	Yes
City of Livermore	78	Yes
City of Newark	76	Yes
City of Oakland	54	No
City of Piedmont	67	Yes
City of Pleasanton	79	Yes
City of San Leandro	58	No
City of Union City	81	Yes



Local Street and Road 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.



Jurisdiction:	Total LSR Expenditures to Date	Total LSR Expenditures on Bike/Ped to Date	Percentage of LSR Expenditures on Bike/Ped over Total LSR Expend	15% minimum LSR achieved?
ACPWA	\$7,447,777	\$6,517,715	88%	Yes
City of Alameda	\$7,522,464	\$5,207,181	69%	Yes
City of Albany	\$177,072	\$163,875	93%	Yes
City of Berkeley	\$4,973,092	\$1,560,743	31%	Yes
City of Dublin	\$1,630,541	\$514,414	32%	Yes
City of Emeryville	\$1,052,392	\$242,497	23%	Yes
City of Fremont	\$8,032,436	\$3,085,951	38%	Yes
City of Hayward	\$6,519,047	\$1,367,398	21%	Yes
City of Livermore	\$1,795,925	\$412,961	23%	Yes
City of Newark	\$1,591,585	\$713,356	45%	Yes
City of Oakland	\$45,741,331	\$6,691,267	15%	Yes
City of Piedmont	\$1,482,612	\$289,062	19%	Yes
City of Pleasanton	\$2,034,657	\$459,914	23%	Yes
City of San Leandro	\$3,717,687	\$852,679	23%	Yes
City of Union City	\$1,647,858	\$258,488	16%	Yes
Total	\$95,366,477	\$28,337,500	30%	Yes



Transit Program Performance Measures

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	Under/Over Goal	Goal Achieved?
AC Transit	72%	71%	-1%	No
ACE	95%	81%	-14%	No
BART	91%	90%	-1%	No
LAVTA	85%	84%	-1%	No
Union City Transit	90%	TBD	TBD	TBD



Cost Effectiveness: Maintain operating cost per passenger

Jurisdiction:	Measure B/BB	Total Costs	Total Passenger/Trips	Total MB/BB Cost per Passenger	Total Cost per Passenger
AC Transit	\$ 55,677,719	\$ 440,376,455	46,694,126	\$1.19	\$9.43
ACE	\$ 508,076	\$ 508,076	3,723,912	\$0.14	\$0.14
BART	\$ 778,180	\$ 778,180	42,000,000	\$0.02	\$0.02
LAVTA	\$ 1,866,950	\$ 15,253,896	1,660,443	\$1.12	\$9.19
Union City Transit	TBD	\$ -	TBD	TBD	TBD
WETA	\$ -	\$ -	-	-	-



- Notes:
- Costs per trip includes the total Measure B/BB costs divided by number of passenger trips reported by the operator.
 - Cost per trip varies from agency to agency based on local needs, services provided, program administration, and DLD implementation.
 - WETA reported no expenditures on service operations; Union City reports pending.

Measure B/BB/VRF DLD Program Compliance Report Summary

Paratransit Program Performance Measures

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	Total Costs	MB/BB Cost Per Trip	Total Costs Per Trip (all Sources)
AC Transit	511,357	\$13,329,307	\$29,589,014	\$26.07	\$57.86
BART	229,740	\$4,697,763	\$13,340,563	\$20.45	\$58.07
LAVTA	46,108	\$562,212	\$1,818,430	\$12.19	\$39.44
Union City	TBD	TBD	TBD	TBD	TBD
Total	787,205	\$18,589,282	\$44,748,007	\$23.61	\$56.84



- Notes:
- ADA Mandated Services for AC Transit/BART are provided through the East Bay Paratransit Consortium (EBPC).

Meals on Wheels Program

Agency	Number of Meals	Total MB/BB Costs	Total Costs	MB/BB Cost Per Trip	Total Costs Per Trip (all Sources)
Emeryville	4,963	\$179	\$179	\$0.04	\$0.04
Fremont	62,115	\$74,886	\$74,886	\$1.21	\$1.21
Hayward	25,000	\$81,250	\$81,250	\$3.25	\$3.25
Newark	14,305	\$7,000	\$7,000	\$0.49	\$0.49
Total	106,383	\$163,315	\$88,250	\$1.54	\$0.83



Measure B/BB/VRF DLD Program Compliance Report Summary

DLD Fund Balances (As of the end of FY 18-19)

Jurisdiction:	Measure B	Measure BB	Vehicle Registration Fee	Total Balance
AC Transit	\$5,488,298	\$6,071,409		\$11,559,707
BART	\$0	\$0		\$0
LAVTA	\$0	\$0		\$0
WETA	\$2,320,771	\$1,630,133		\$3,950,905
ACE	\$1,314,588	\$5,000		\$1,319,588
Alameda County	\$2,745,267	\$4,254,511	\$265,856	\$7,265,634
City of Alameda	\$1,725,191	\$1,010,492	\$657,910	\$3,393,592
City of Albany	\$1,482,191	\$1,863,669	\$192,237	\$3,538,097
City of Berkeley	\$4,541,388	\$8,819,093	\$1,021,658	\$14,382,139
City of Dublin	\$859,604	\$511,495	\$247,223	\$1,618,322
City of Emeryville	\$107,996	\$230,930	\$48,342	\$387,268
City of Fremont	\$3,126,397	\$3,857,056	\$789,440	\$7,772,893
City of Hayward	\$5,984,908	\$6,946,837	\$585,747	\$13,517,492
City of Livermore	\$3,355,842	\$3,004,013	\$618,767	\$6,978,622
City of Newark	\$937,258	\$726,494	\$346,556	\$2,010,308
City of Oakland	\$8,979,781	\$3,192,403	\$1,703,352	\$13,875,537
City of Piedmont	\$136,758	\$250,966	\$39,255	\$426,979
City of Pleasanton	\$1,633,211	\$2,228,051	\$658,687	\$4,519,949
City of San Leandro	\$1,486,903	\$2,830,655	\$1,110,362	\$5,427,920
City of Union City	\$3,289,927	\$2,620,345	\$1,168,881	\$7,079,153
Total	\$49,516,279	\$50,053,551	\$9,454,274	\$109,024,105



Measure B/BB/VRF DLD Program Compliance Report Summary

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DLD Encumbrances

Jurisdiction:	Total MB/BB/VRF Balance	Total Encumbrance	Total Remaining (Bal. - Encumbered)	% Remaining Balance
AC Transit	\$11,559,707	\$11,559,707	\$0	0%
BART	\$0	\$0	\$0	0%
LAVTA	\$0	\$0	\$0	0%
WETA	\$3,950,905	\$2,436,631	\$1,514,274	38%
ACE	\$1,319,588	\$1,319,588	\$0	0%
Alameda County	\$7,265,634	\$5,918,369	\$1,347,265	19%
City of Alameda	\$3,393,592	\$2,074,837	\$1,318,755	39%
City of Albany	\$3,538,097	\$1,582,682	\$1,955,415	55%
City of Berkeley	\$14,382,139	\$5,174,450	\$9,207,689	64%
City of Dublin	\$1,618,322	\$1,598,592	\$19,730	1%
City of Emeryville	\$387,268	\$31,598	\$355,670	92%
City of Fremont	\$7,772,893	\$1,191,126	\$6,581,767	85%
City of Hayward	\$13,517,492	\$2,402,213	\$11,115,279	82%
City of Livermore	\$6,978,622	\$4,694,605	\$2,284,017	33%
City of Newark	\$2,010,308	\$1,194,245	\$816,063	41%
City of Oakland	\$13,875,537	\$5,128,229	\$8,747,308	63%
City of Piedmont	\$426,979	\$423,196	\$3,783	1%
City of Pleasanton	\$4,519,949	\$4,026,504	\$493,445	11%
City of San Leandro	\$5,427,920	\$3,599,952	\$1,827,968	34%
City of Union City	\$7,079,153	\$0	\$7,079,153	100%
Total	\$109,024,105	\$54,356,524	\$54,667,582	50%



Measure B/BB/VRF DLD Program Compliance Report Summary

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Fiscal Year 2018-19 DLD Program Compliance Determination

- **In-Compliance:** Most 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
- **Pending Compliance Determination:** City of Union City

Program Compliance Reports Available: <https://www.alamedactc.org/funding/reporting-and-grant-forms/>



Interim Policy Updates Due to Covid-19

- **Timely Use of Fund Policy Extension**
 - One-Year Time Extension of current draw down deadline from June 30, 2019 to June 30, 2020.
- **Meals on Wheels Program Cost Eligibilities**
 - Allow all DLD recipients the option to use their DLD funds to support Meals on Wheels Program operations
 - Applicable for FY 20-21



Recommendation

- Approve the Fiscal Year 2018-19 Measure B, Measure BB, and Vehicle Registration Fee Program Compliance Report and Interim Policy Updates



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