


**SCS/RTP/
CWTP-TEP Update**

December 2011



Presentation Overview on SCS/RTP/CWTP

- The Bigger Picture: Planning in a New Context - SB 375
 - *Regional Transportation Plan (RTP)* - MTC
 - *Sustainable Communities Strategy (SCS)* - ABAG
- The Big Picture:
 - *CWTP Update – Establishing a Vision*
 - *TEP – Responding to Funding Shortfalls*
- Next Steps



Regional Planning Activities

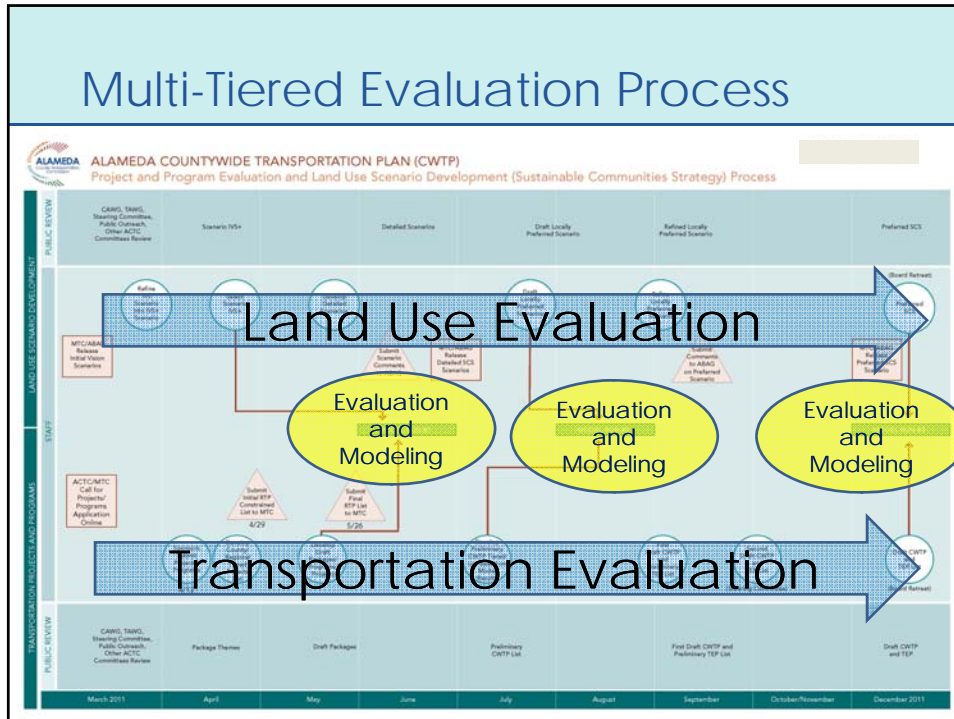
- Adopted Performance Targets (January 2011)
- Approved Scenario Definitions (July 2011)
- Reviewed Project Performance Results (November 2011)
- Develop Scenario Details/Test Target Results (December 2011)
- Public Workshops/Tradeoff Discussions (January 2012)
 - *Alameda County Workshop: January 11 in Dublin at 6 p.m.*
- Develop/Approve Preferred SCS (February – May 2012)
 - *Local Priorities due December 2011*
- Release/Adopt SCS/RTP EIR (November 2012 – April 2013)



Countywide Planning Activities

- Adopted Vision and Goals (January 2011)
- Adopted Performance Measures (March 2011)
- Call for Projects and Programs (March - May 2011)
- First Evaluation of CWTP (July 2011)
- Conducted Polling and Outreach (Spring and Fall 2011)
- CWTP in your packet
 - Administrative Draft CWTP (released September 2011)
 - Scenario Evaluation Results (released November 2011)
 - Project and Program Lists



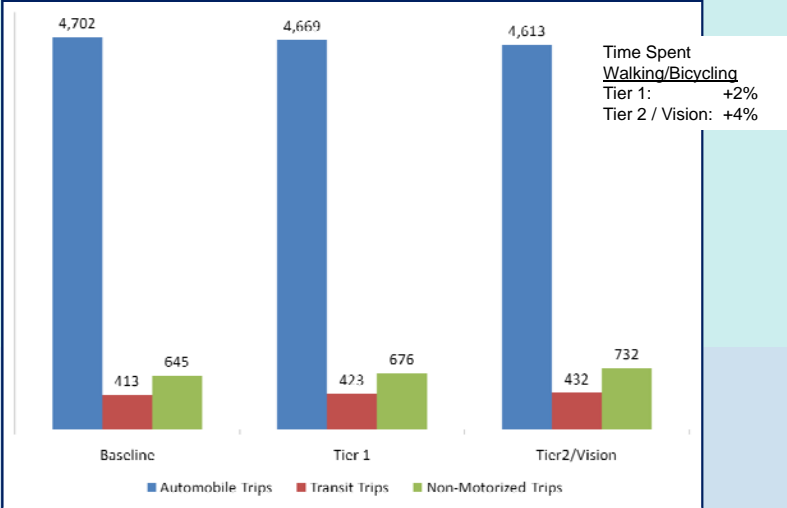


Administrative Draft CWTP Scenario Evaluation

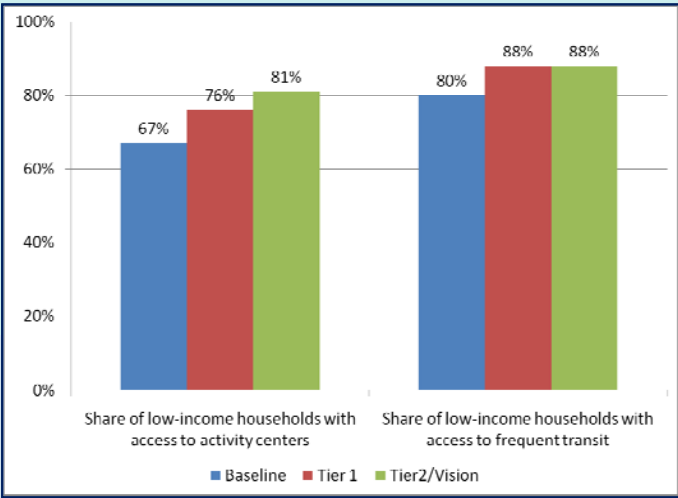
- *Constrained Funding: \$6.8 Billion*
 - \$2.1 billion federal and state
 - \$4.7 billion vehicle registration fee and local sales tax (extension only no augmentation)
- *Three transportation investment scenarios: 2035*
 - Baseline: Committed Projects and Limited Program Spending
 - Tier 1: Fully Funded Projects and Additional Program Spending
 - Tier 2/Vision: Unconstrained
- *More Focused Land Use*
- *Overall countywide performance results*

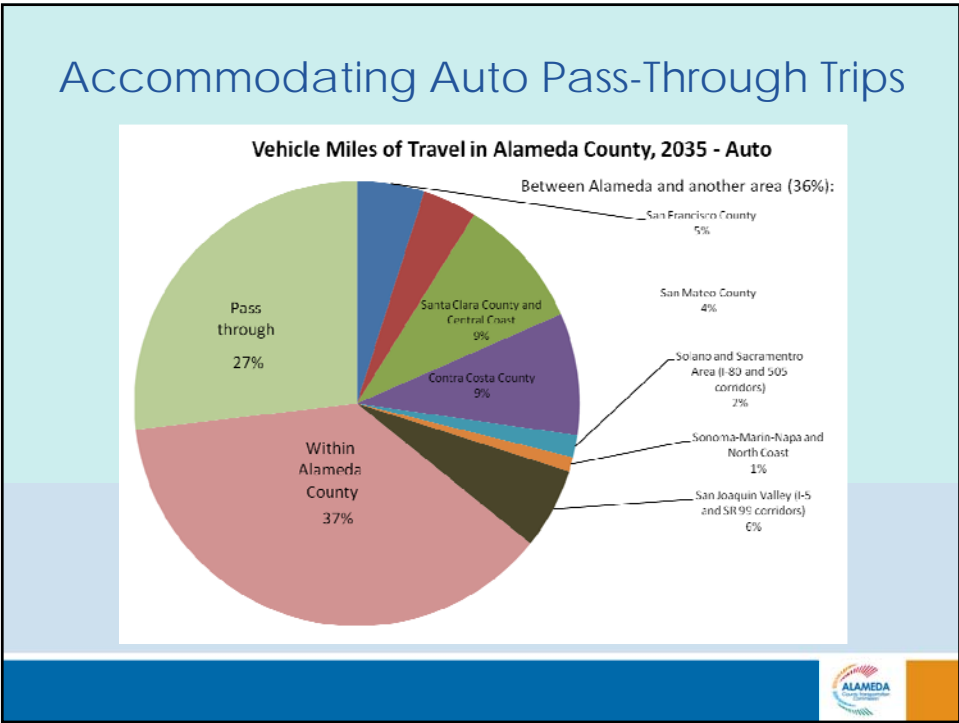
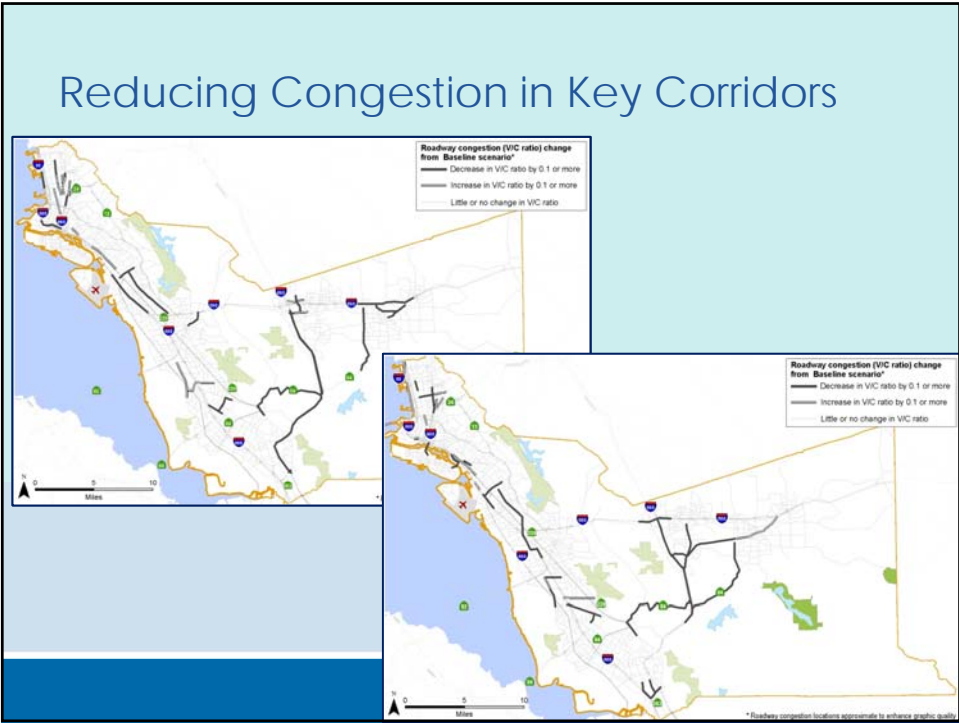


Supporting Modal Shifts and Healthy Living

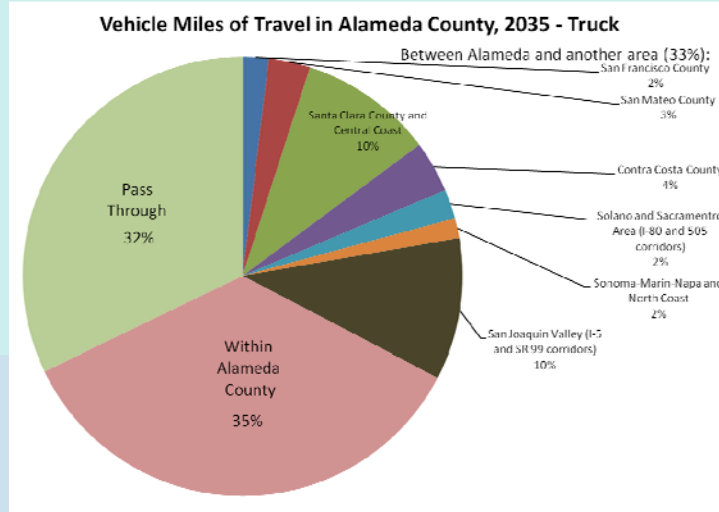


Improving Access to Activity Centers and Frequent Transit





Accommodating Truck Pass-Through Trips

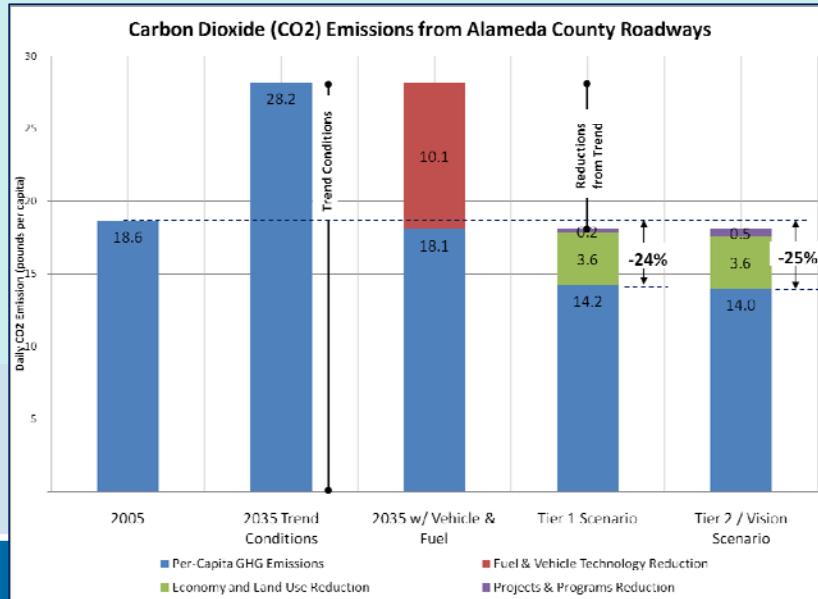


Supporting Regional GHG Reduction Efforts: Tons per Day

- Transportation Greenhouse Gas Reductions
 - 0.3% reduction between Baseline and Tier 1
 - 1.7% reduction between Baseline and Tier 2 / Vision
- Other GHG Reduction Elements
 - Included in Baseline Scenario
 - Focused land use in Alameda County
 - Vehicle technology and fuel
 - Strategies Outside Alameda County
 - Land use
 - Transportation investments



Supporting Regional GHG Reduction Efforts Per-Capita Emissions



Scenario Evaluation Highlights

- In summary, the CWTP projects and programs as proposed:
 - Support modal shifts and increase non-motorized travel
 - Improve access to activity centers and frequent travel service, especially to low-income households
 - Reduce congestion in key corridors
 - Reduce GhG emissions compared to 2005 conditions, but will need regional coordination and other policies to support additional reductions



Next Steps for CWTP

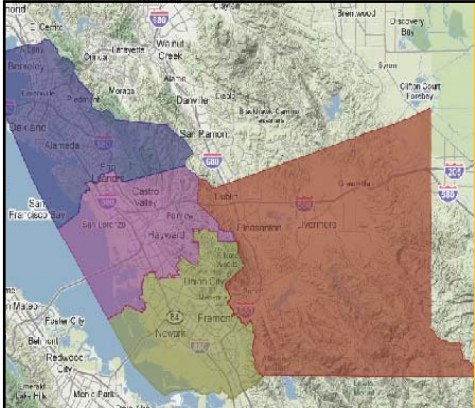
- Steering Committee approves Draft CWTP (January-March 2012)
- Final Round of Evaluation (Spring/Summer 2012)
- Steering Committee/Commission approves Final CWTP-TEP (May/June 2012)

Note: CWTP and TEP will be aligned once TEP is adopted




Questions?





Draft Transportation Expenditure Plan

Transportation Expenditure Plan
December 16, 2011



ALAMEDA
County Transportation
Commission

TEP Presentation Overview

- TEP Context in Development
- Transportation Expenditure Plan and changes since the December 1st Steering Committee meeting
 - *Comments received and responses to comments*
- Expenditure Plan Constraints and Timeline

TEP Context for Development

- Project delivery successes – 95% delivery in 50% of the time
- Program funding impact from economy – loss of 1/3 total revenues from original projections
- New legislative mandates: AB 32, SB 375
- New method of planning: Alameda County as a system of integrated transportation investments
- Leverage limited resources

Transportation Expenditure Plan (TEP)



A Brief Retrospective

1986 & 2000 Measure B Capital Projects Summary by Planning Area (%)

	Project Name	Percentage of Total		
		1986 MB Commitment	2000 MB Commitment	Population by Planning Area*
1	Planning Area No. 1: North	18%	19%	41%
2	Planning Area No. 2: Central	26%	20%	24%
3	Planning Area No. 3: South	31%	39%	22%
4	Planning Area No. 4: East	25%	23%	14%
		100%	100%	

* Percentages are rounded

Transportation Expenditure Plan (TEP)



Alameda County Transportation Planning Vision

Vision Statement:

Alameda County will be served by a premier system that supports a vibrant and livable Alameda County through a **connected and integrated multimodal** transportation system promoting sustainability, access, transit operations, public health and economic opportunities.

Adopted January 2011

Goals: Our vision recognizes the need to **maintain and operate our existing transportation** infrastructure and services while **developing new investments** that are targeted, effective, financially sound and supported by appropriate land uses.

Transportation Expenditure Plan (TEP)



Developing the Transportation Expenditure Plan (TEP)

- Began process for plan development almost two years ago
- TEP derived from projects and programs in the CWTP, based on Spring call for projects
- Approval of TEP parameters in September 2011
- Discussion of Program percentage allocations to jurisdictions (Oct. 2011)
- Results of poll and outreach efforts incorporated into drafting of TEP (Nov. 2011)
- Discussion of draft TEP projects, programs and guidelines (Nov. 2011)
- Discussion of Draft TEP at Steering Committee and full Commission (Dec. 2011)

Transportation Expenditure Plan (TEP)



The Draft TEP

- In your packet:
 - *Chapter 1: Background & Summary*
 - *Chapter 2: Transportation Investments*
 - *Chapter 3: Governance Structure*
 - *Chapter 4: Implementing Guidelines*

Transportation Expenditure Plan (TEP)



How TEP was developed?

- Spring/Summer: 1,527 participants
 - *Needs from Spring Outreach and input from CAWG & TAWG set the stage*
 - *Project/Program Evaluation*
 - *Polling*
- Fall: almost 1,600 participants
 - *Outreach and Advisory Committee Input:*
 - CAWG input
 - TAWG input
 - Fall Workshops & Outreach Toolkits
 - *Polling*
 - *Steering Committee Input*



Transportation Expenditure Plan (TEP)



Most Supported Projects and Programs – All Questionnaires

Transportation Improvement Statement or Sample Project	% of Support
Ensure that transit remains affordable and accessible to those who need it, including seniors, youth and people with disabilities	87%
Maintain and improve mass transit (bus, rail, ferry) throughout the county	85%
Improve pedestrian safety	81%
Fix potholes on local roads	81%
Complete major bike and pedestrian routes and improve safety	78%

Projects and programs within participants' local areas and with which they were familiar were favored at workshops

Transportation Expenditure Plan (TEP)



Key October 2011 Poll Findings

1. Extend and augment is a viable option for the November 2012 ballot that should be pursued and is preferable to a new ½ cent only measure;
 1. *Support for the measure grows with information and tops out at 79%;*
2. Voters support five key elements of an augmentation;
 1. *Local street maintenance/improvements (86%);*
 2. *Mass transit programs that get people out of their cars (82%);*
 3. *Highway maintenance/improvements (83%);*
 4. *Critical road/transportation improvements (83%);*
 5. *Complete/safer bike/pedestrian routes (80%)*

Transportation Expenditure Plan (TEP)



Key October Poll Findings (Continued)

3. Voters also support accountability measures like independent watchdog oversight, audits, and regular voter review of the expenditure plan;
4. While there is some regional variance in support for various programs and projects, the top everywhere is:
 1. *Ensure that public transit remains affordable and accessible to those who need it;*

Transportation Expenditure Plan (TEP)



Crafting the Plan

- Used key findings from polling and outreach
- Looked at how to leverage investments
- Developed a plan that has multiple funding sources that complement different modal investments



Transportation Expenditure Plan (TEP)



TEP Overview

- Investments are focused on a \$7.7 Billion multimodal plan over an initial 30 years
 - Mass Transit: 45%
 - Senior/Disabled Transportation
 - Local Streets & Roads: 30%
 - Freight and Economic Development
 - Highway maintenance and improvement: 9%
 - Freight and Economic Development
 - Safer Bike and Pedestrian routes: 8%
 - *Other Investments to support Sustainable Communities and Innovation*
 - Sustainable Land Use and Transportation: 7%
 - Technology and Innovation: 1%

Transportation Expenditure Plan (TEP)



TEP Overview continued

- Accountability measures in Plan
 - *Independent Watchdog Committee*
 - *Continuation of other public committees*
 - *Strict environmental, full funding and reporting requirements*
 - *Commitment to modes (if projects become unable to move forward, funding stays within mode category)*
 - *Complete Streets requirement*
 - *Voter check in and approval of new plan every 20 years*

Transportation Expenditure Plan (TEP)



60% of TEP Directly Supports SB 375

- Over 60% of the TEP supports projects and programs that provide alternatives to driving
 - *Transit 45%*
 - *PDA/TOD Infrastructure Investments and Sustainable Transportation Linkages Program 7%*
 - *Bicycle and Pedestrian 8%*
 - *Technology, Innovation & Development 1% of funds*



Transportation Expenditure Plan (TEP)



70% of TEP Supports FIX IT FIRST

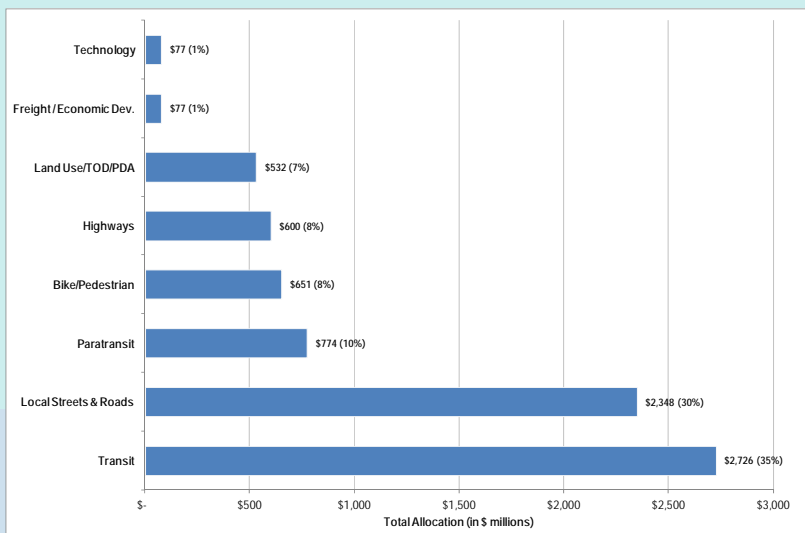
- Approximately 70% (\$5.4 of the \$7.7 B) programmed in this measure can be considered "fix it first" including:
- Transit and Paratransit Operating Funds
- Bus Enhancement and BART Core System Capital Improvements
- Local Streets and Roads pass-through funds
- Non-capacity expanding projects on primary corridors
- Non-capacity expanding interchange improvements
- Bicycle and Pedestrian pass-through funds and grants
- Sustainable Land Use funds



Transportation Expenditure Plan (TEP)



Overview of Projects & Programs

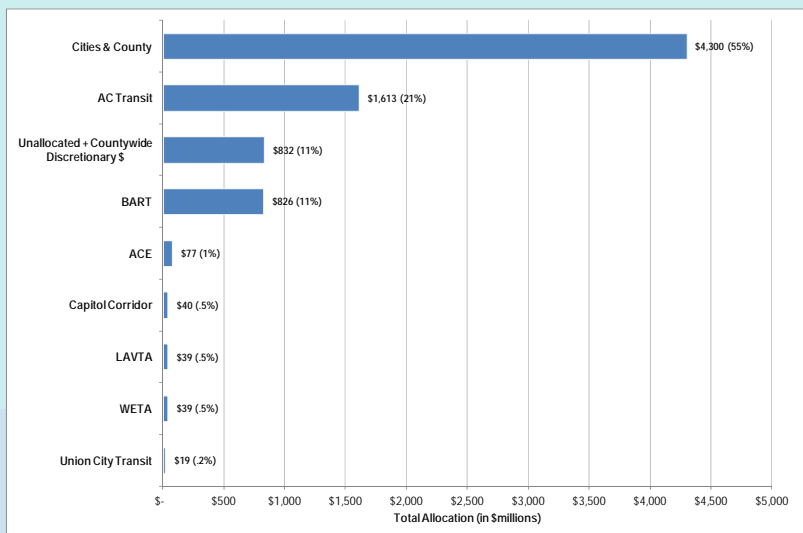


All dollars in millions

Transportation Expenditure Plan (TEP)



Projects & Programs by Agency



All dollars in millions

Transportation Expenditure Plan (TEP)



Public Transit Overview

- Public Transit = \$3.5 billion, 45% of funds
 - *Mass Transit: Operations, Maintenance, and Safety Program, \$1,625, 21%*
 - Innovative grants: potential youth transit pass program
 - *Specialized Transit For Seniors and Persons with Disabilities- \$774M, 10%*
 - *Bus Transit Efficiency and Priority- \$35M, 0.5%*
 - *BART System Modernization & Expansion- \$710M, 9.2%*
 - *Regional Rail Enhancements- \$355M, 4.6%*



Transportation Expenditure Plan (TEP)



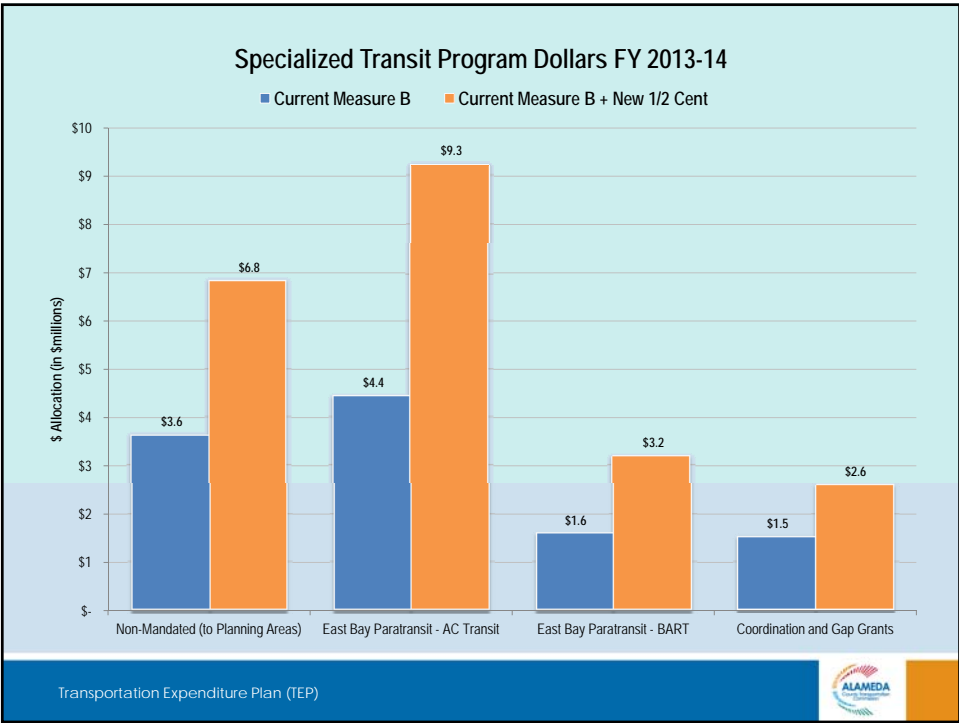
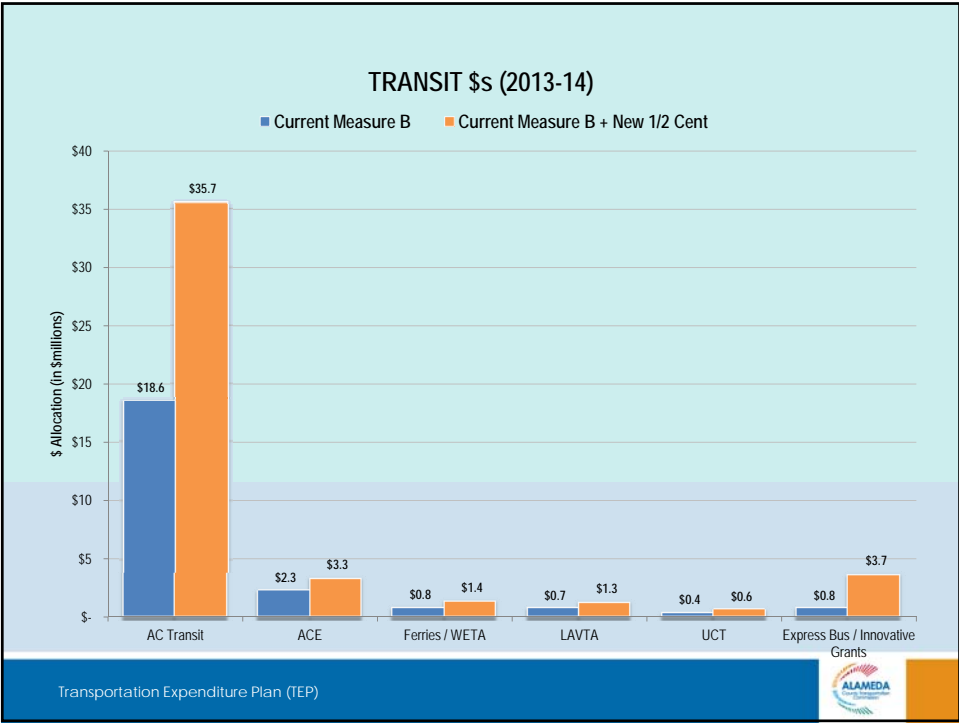
What Has Changed Since Initial Proposal?

Transit and Paratransit – 45% of total

- Public Transit funds increased from 18.5 to 21% of net revenue.
 - *AC Transit pass through funding increased 16% of net revenue, total of over \$1.2 Billion or 94% increase over current Measure B.*
 - *Potential for BART operations and maintenance funds for first time.*
- Paratransit funding increased from 9% to 10% of net revenue, nearly doubling funds available over current measure.
 - *EB Paratransit revenue more than doubles. (108% increase)*
 - *ADA and City based programs increase by more than 89% in total.*
- Student bus pass called out and given \$15 million for three-year pilot and first priority for grant funds.

Transportation Expenditure Plan (TEP)





Local Streets & Roads

- Local Streets & Roads = \$2.3 B, 30.2% of funds
 - *Major Commute Corridors, Grade Separations, Seismic Safety, Freight**- \$800M, 10.2%
 - *Local Streets & Roads pass-through program to cities and County, \$1,625, 20%*



**Funds will be allocated through the Capital Improvement Program every two years, based on readiness and geographic equity. Complete streets requirement.*

Transportation Expenditure Plan (TEP)



What Has Changed Since Initial Proposal?

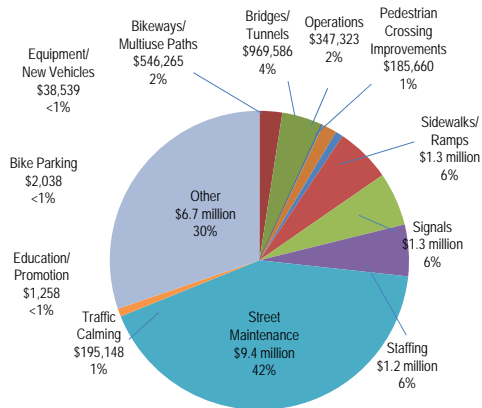
Local Streets and Roads 30% of total

- Pass through funding increased from 18% to 20% of net revenue or over \$1.5 B increase over current Measure B.
 - *Local pass through funds increase by nearly 90% over current.*
- Include specific call out of freight component
- Includes complete streets requirement

Transportation Expenditure Plan (TEP)



Current Measure Fiscal Year 09-10 Expenditures by Type



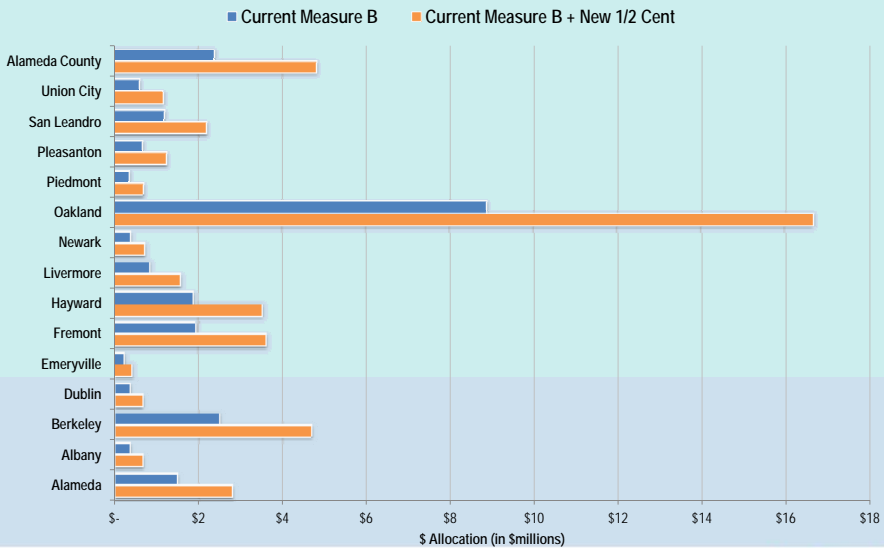
Total FY 09-10 LSR Expenditures: \$22.2 million

Direct BP Expenditures	Amount	% of Total LSR
Bike Parking	\$2,038	<1%
Bikeways/Multiuse Paths	\$546,265	2%
Pedestrian Crossing Improvements	\$185,660	1%
Sidewalks/Ramps	\$1,300,000	6%
BP Supportive Expenditures		
Education/Promotion	\$1,258	<1%
Signals	\$1,300,000	6%
Total BP-related Expenditures	\$3,335,221	15%

Transportation Expenditure Plan (TEP)



LOCAL STREET & ROAD \$s (2013-14)



Transportation Expenditure Plan (TEP)



Highway Efficiencies & Freight

- Highway Efficiencies & Freight = \$677 million, 8.7% of funds
 - *Highway Capital Projects- \$600M, 7.7%*
 - I-80 Improvements
 - I-84 Improvements
 - I-580 Improvements
 - I-680 Improvements
 - I-880 Improvements
 - *Freight & Economic Development- \$77M, 1%*
 - Port of Oakland is 5th busiest container port in Country



Transportation Expenditure Plan (TEP)



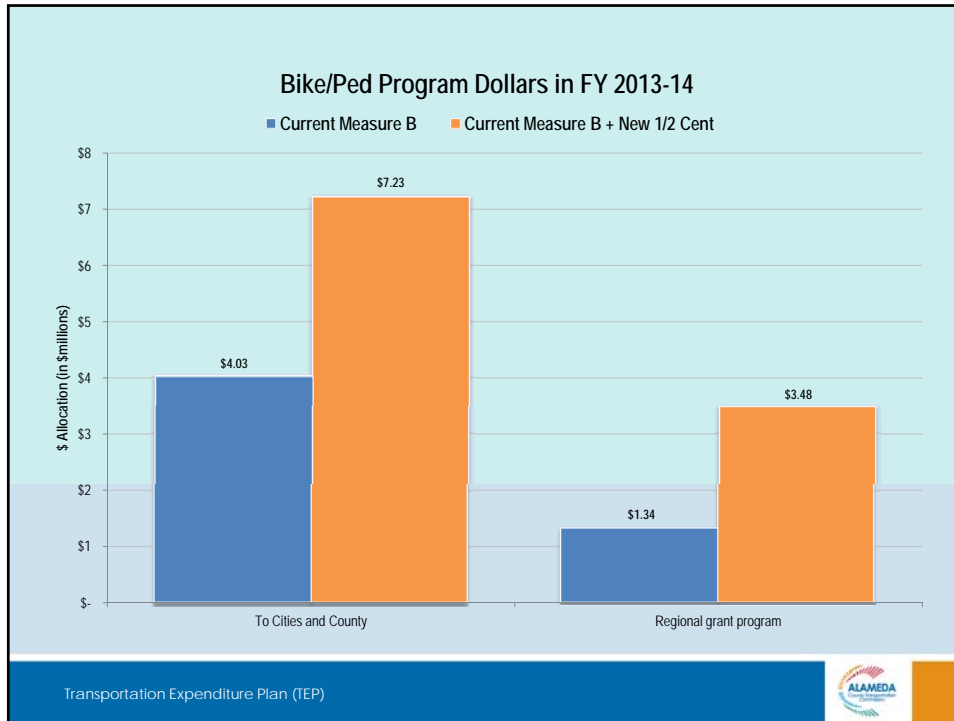
Bicycle and Pedestrian

- Bicycle & Pedestrian = \$651 million, 8.4% of funds
 - *Gap Closure on Three Major Trails: Iron Horse, Bay Trail and East Bay Greenway/UPRR Corridor- \$264M, 3.4%*
 - *Bike and Pedestrian pass-through program to cities and County, \$230M, 3%*
 - *Bike and Pedestrian grant program for regional projects and trail maintenance- \$153M, 2%*



Transportation Expenditure Plan (TEP)



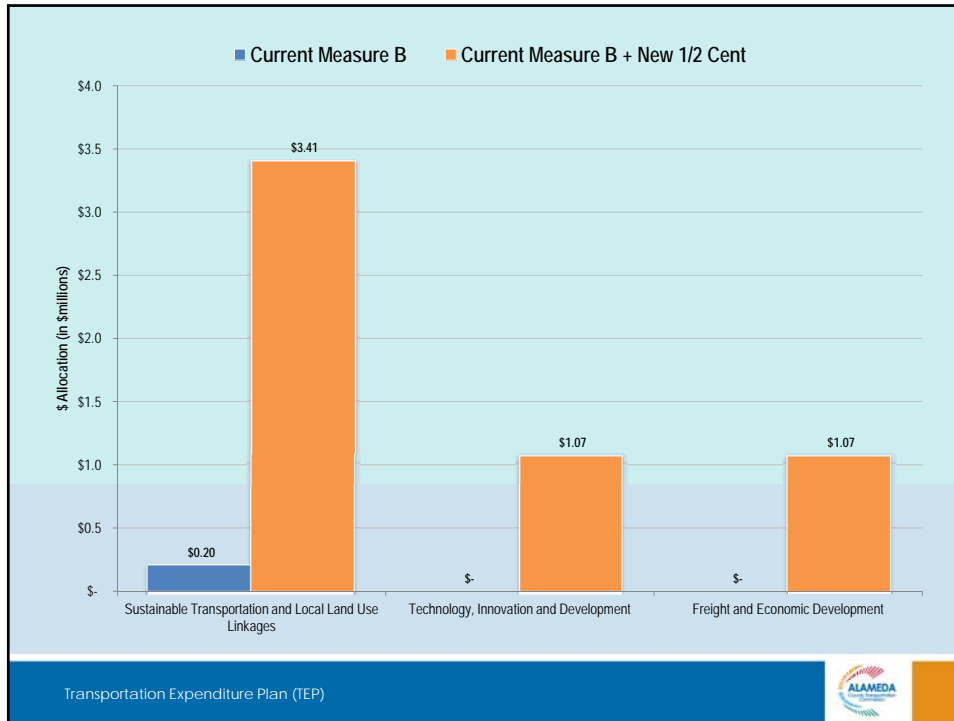


Sustainability, Land Use, Technology

- Sustainable Land Use & Transportation = \$532 million, 6.8% of funds
 - *PDA/TOD Infrastructure Investments**- \$300M, 3.9%
 - *Sustainable Transportation Linkages Program*- \$230M, 3%
- Technology, Innovation & Development = \$77.4 million, 1% of funds



**Funds will be allocated through the Capital Improvement Program every two years, based on readiness and geographic equity. Complete streets requirement.*



Additional Changes Since Initial Proposal

Other Changes in Plan

- Local priorities reflected throughout the plan in consultation with cities and county.
- Administrative cap reduced from 5% to 4% with additional investment in transit pass through funding.

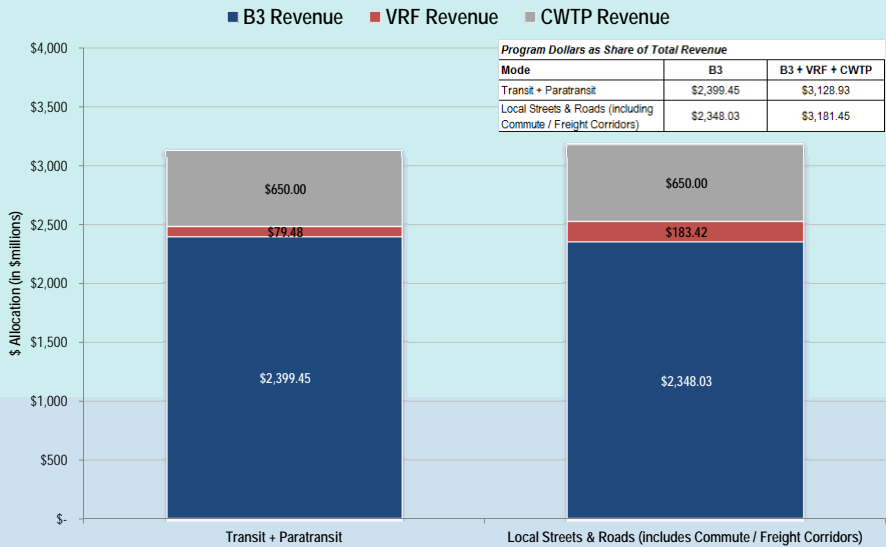
How the TEP Leverages Investments

- Local streets and roads and Major Commute Routes
- Bicycle and Pedestrian, local streets and roads, TOD/PDA – complete streets policies on all funds
- BART system modernization, TOD/PDA
- Geographic equity in decision making through Capital Improvement Program
- CWTP and TEP work together to leverage local and state and federal funds

Transportation Expenditure Plan (TEP)



Total Program Dollars for B3 Tax Measure, VRF, and CWTP



Transportation Expenditure Plan (TEP)



TEP Constraints

- Legislation allows for increase in sales tax countywide – but ONLY for a one year window.
- If we don't go to the ballot or we don't succeed in November 2012, new State legislation would be required.
- Given State budget issues, and demand for funding across the board, future legislation would not be certain.

Transportation Expenditure Plan (TEP)



TEP Schedule

- TEP to Full CTC Board:
 - *December 16*
- Final TEP
 - *January 12 – to Joint CAWG and TAWG meeting*
 - *January 26 – to Steering Committee for recommendation to approval to full Commission*
 - *January 26 – Full Commission adopts plan*
- Adoption by City Councils and Board of Supervisors:
 - *Winter/Spring 2012*
- Alameda CTC adoption of Final Plan in May and request to BOS to place on ballot in June 2012

Transportation Expenditure Plan (TEP)



Summary

- CWTP provides new performance based planning to support SCS and other goals
- TEP offers funding opportunity as catalyst for transitioning into new era of transportation at the beginning of the 21st Century
- TEP offers funding opportunities where no others of the same magnitude exist
- CWTP and TEP complement funding
 - *Balanced plans supporting multi-modal uses and leverages of investments*
 - *Support freight and economic development*
 - *Support Jobs*

Transportation Expenditure Plan (TEP)



Discussion



Transportation Expenditure Plan (TEP)



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