


The map displays Alameda County divided into several colored regions: a purple region in the northwest, a pink region in the west-central area, a green region in the south-central area, and a large brown region in the east-central and southern areas. Major cities and highways are labeled on the map.

## Draft Transportation Expenditure Plan

Transportation Expenditure Plan  
December 1, 2011



ALAMEDA  
County Transportation  
Commission

## Presentation Overview

- Transportation Expenditure Plan and changes since the November 17<sup>th</sup> Steering Committee meeting
  - *Comments received and responses to comments*
  - *Analysis of Community Vision Platform*
- Expenditure Plan Constraints and Timeline
- Recommendation

## 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*

Transportation Expenditure Plan (TEP)



## Developing the Transportation Expenditure Plan (TEP)

- Began process for plan development almost two years ago
- TEP will be derived from projects and programs in the CWTP
- Call for projects in spring 2011 and outreach efforts were basis for projects and programs that are included in the CWTP and TEP
- 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)
- Recommendation of TEP for full Commission consideration (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*

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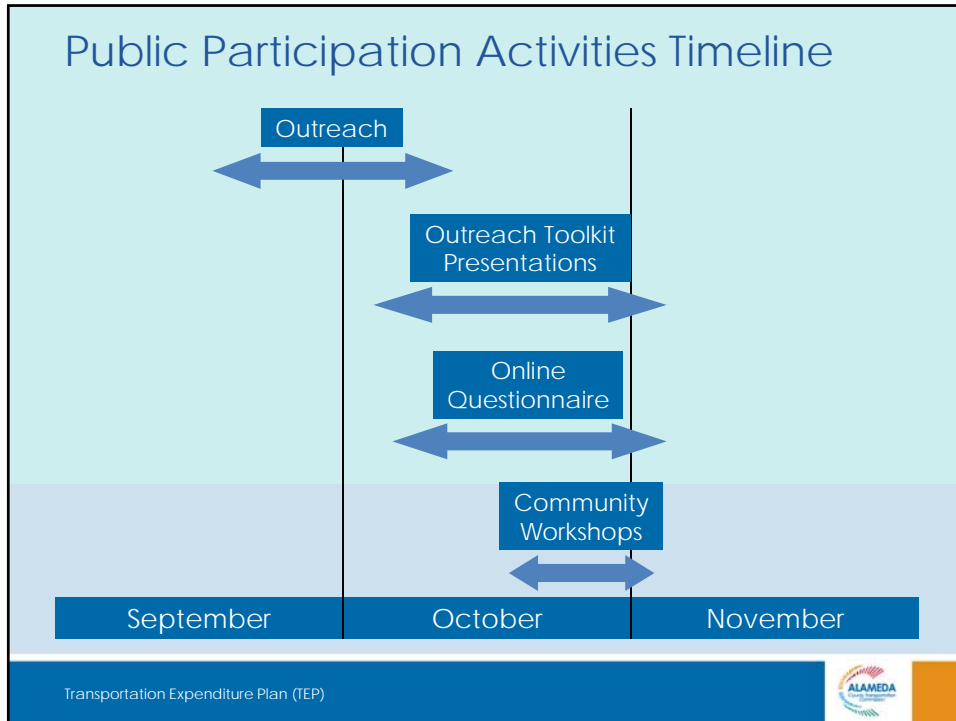
## How was package developed?

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



Transportation Expenditure Plan (TEP)





## Outreach Activities

- Alameda CTC
  - Website
  - E-newsletters
  - E-blasts
- City and organizational websites and e-mail announcements
- Newspaper ads
- Phone, e-mail and in-person communications with organizations and schools
- Flyers

**Transportation In Alameda County**

**Mobility matters!**  
Join us to talk about transportation planning in Alameda County.

**Attend a meeting!**

**Tuesday October 18 — Berkeley**  
4:30-8:30pm  
South Berkeley Senior Center  
7031 5th Street, Berkeley 94703

**Wednesday October 19 — San Leandro**  
4:30-8:30pm  
San Leandro Senior Community Center  
13807 East 14th Street, San Leandro 94578

**Monday October 24 — Oakland**  
8:30-8:30pm  
East Oakland Senior Center  
7255 Bates Avenue, Oakland 94603

**Thursday October 27 — Union City**  
4:30-8:30pm  
Union City South Center  
1224 Union City Boulevard, Union City 94087

**Wednesday November 2 — Dublin**  
4:30-8:30pm  
Dublin Public Library  
300 Civic Center, Dublin 94568

All locations are ADA and transit accessible.

Transportation Expenditure Plan (TEP)

## Participation Summary

Method	Number of Participants
Workshops	114*
Outreach Toolkit Questionnaire	926
Online Questionnaire	556
<b>TOTAL</b>	<b>1,596**</b>

\*Based on the number of attendees signed in; some attendees did not sign in or participate in polling.

\*\*Some individuals may have participated via more than one method.



## 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%



## Key Findings Across Methods

- Strong preference for projects and programs that support:
  - *Public transit*
  - *Bicycle and pedestrian routes*
  - *Safety and maintenance of local streets and roads*
- Projects and programs within participants' local areas and with which they were familiar were favored



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## Key Findings Across Methods

Support for Increasing and Extending Transportation Sales Tax by Source

Response	Workshop*		Toolkit Questionnaire	Online Questionnaire
	Round 1	Round 2**		
Yes/Likely	78%	70%	60%	77%
No/Not Likely	10%	17%	17%	10%
Don't Know	14%	11%	23%	13%

\*Approximate percentages; data from Dublin workshop unavailable due to computer drive failure.  
 \*\* "Round 1" indicates participants' votes before prioritization exercise. "Round 2" indicates participants' votes after prioritization exercise.

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## 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%)*

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## 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 demand from call for projects
- Looked at how to leverage investments
- Incorporated accountability measures into guidelines
  - *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*
  - *Voter check in every 20 years*



Transportation Expenditure Plan (TEP)



## TEP in a Nutshell

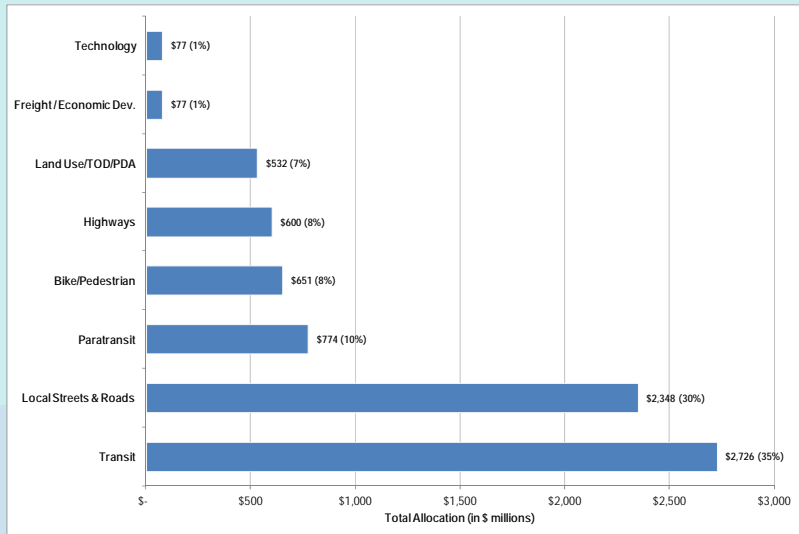
- Investments are focused on a multimodal plan and support polling and outreach feedback
  - Mass Transit: 45%
    - Senior/Disabled Transportation
  - Local Streets & Roads: 30%
  - Highway maintenance and improvement: 9%
  - Safer Bike and Pedestrian routes: 8%
  - *Other Investments to support Sustainable Communities and Innovation*
    - Sustainable Land Use and Transportation: 7%
    - Technology and Innovation: 1%

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## Overview of Projects & Programs

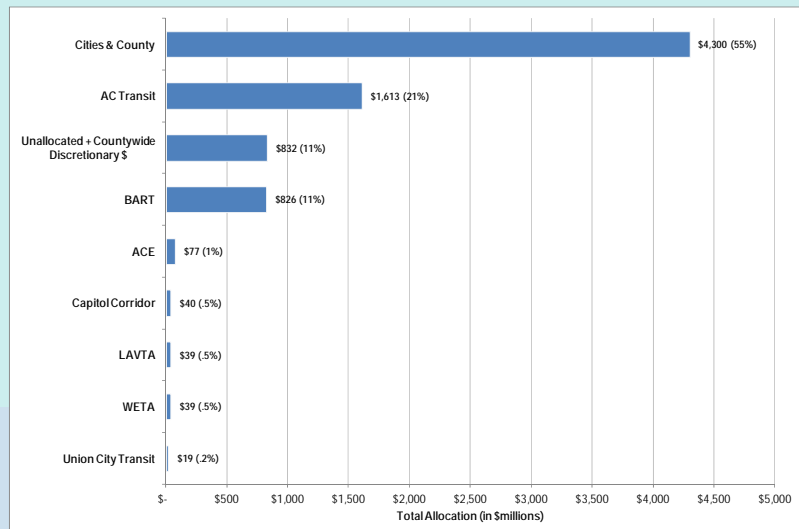


All dollars in millions

Transportation Expenditure Plan (TEP)



## Projects & Programs by Agency



All dollars in millions

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 given “first priority” for grant funds.

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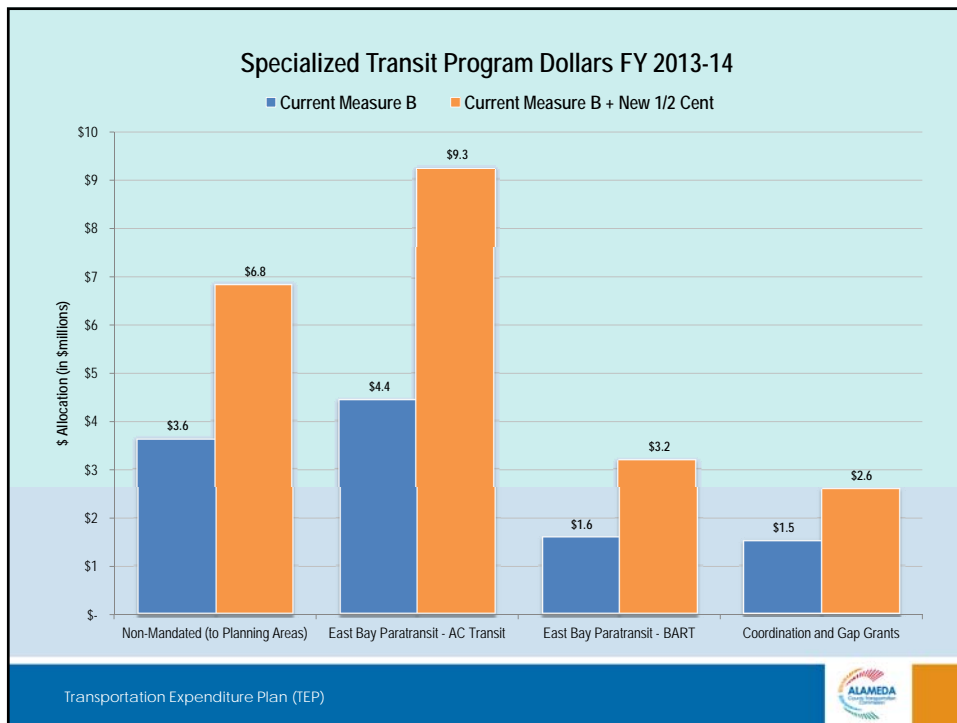
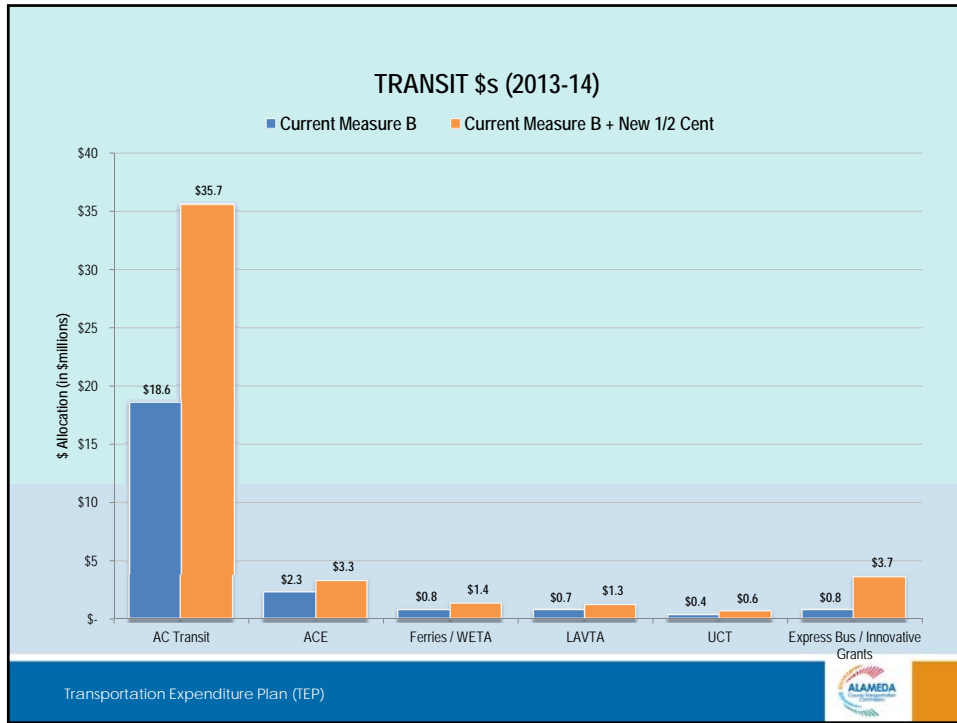
## Public Transit Overview

- 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?

### Local Streets and Roads 30% of total

- Pass through funding increased from 18% to 20% of net revenue or over \$1.5 B or 89% increase over current Measure B.
  - *Local pass through funds increase by nearly 90% over current.*



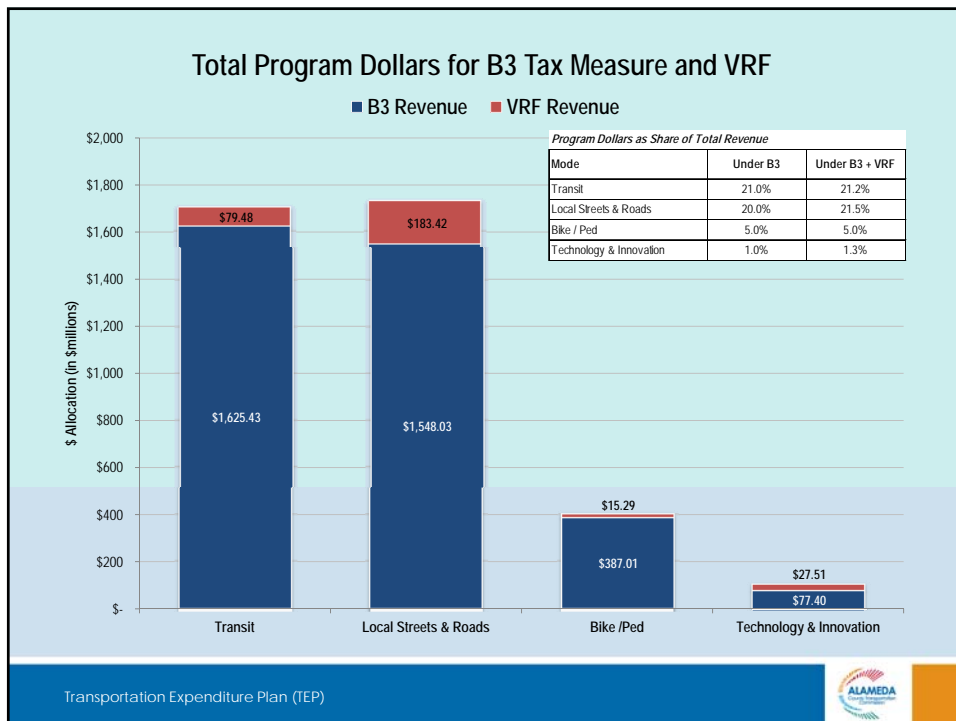
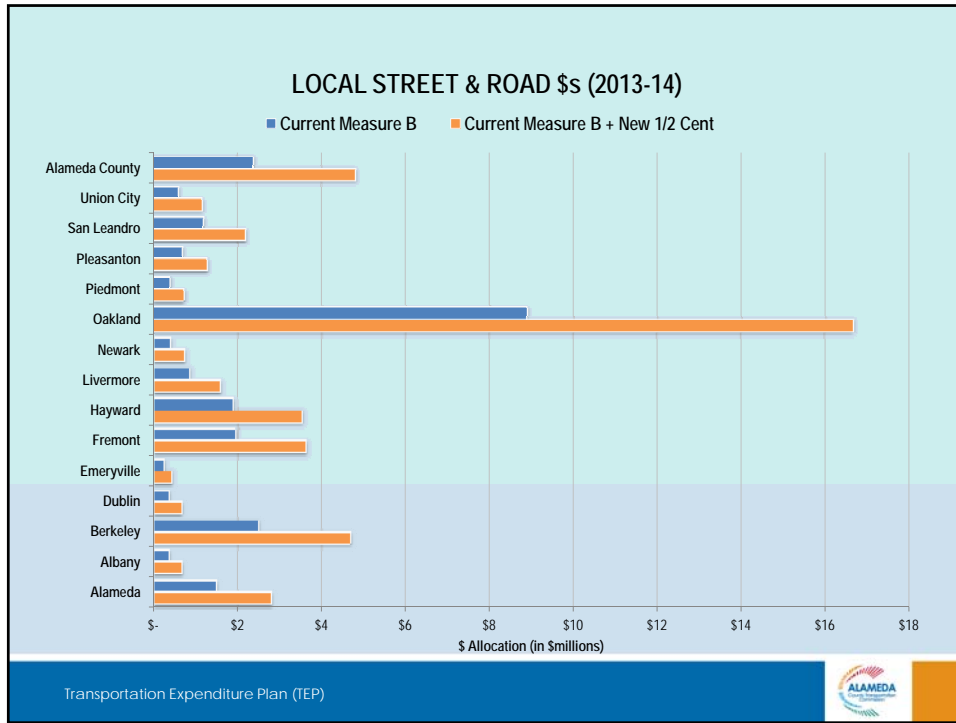
## Local Streets & Roads

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



*\*Funds may be also be spent on other roadway improvements of countywide significance*





## 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 5<sup>th</sup> busiest container port in Country

\*Funds may be also be spent on other highway efficiency improvements of countywide significance



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%

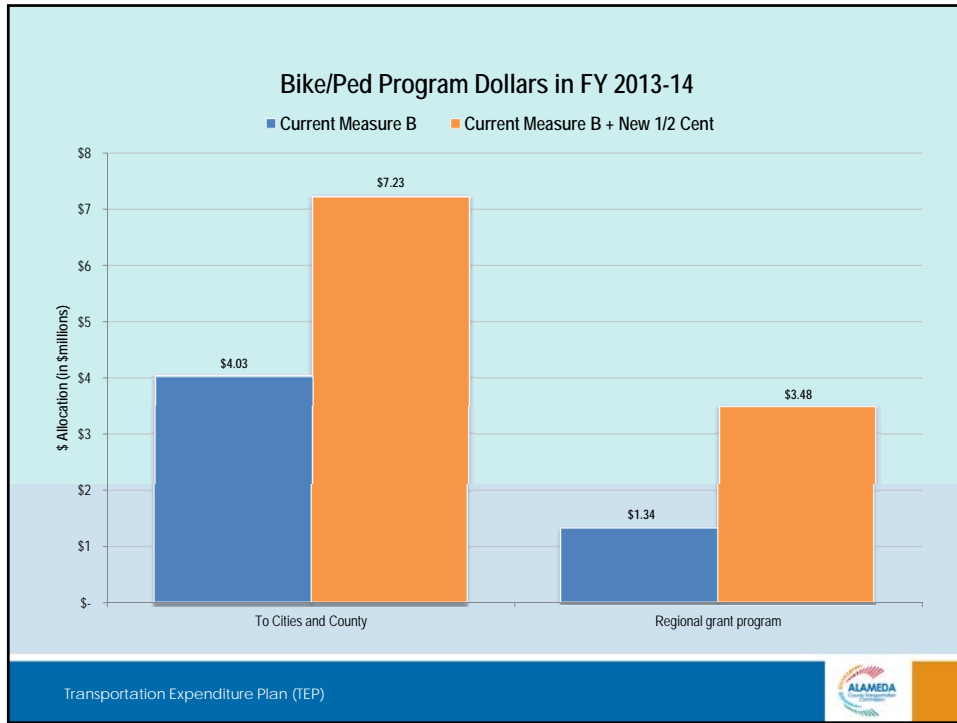
- *Bike and Pedestrian grant program for regional projects and trail maintenance*- \$153M, 2%

\*Funds may be also be spent on other bicycle and pedestrian improvements of countywide significance



Transportation Expenditure Plan (TEP)



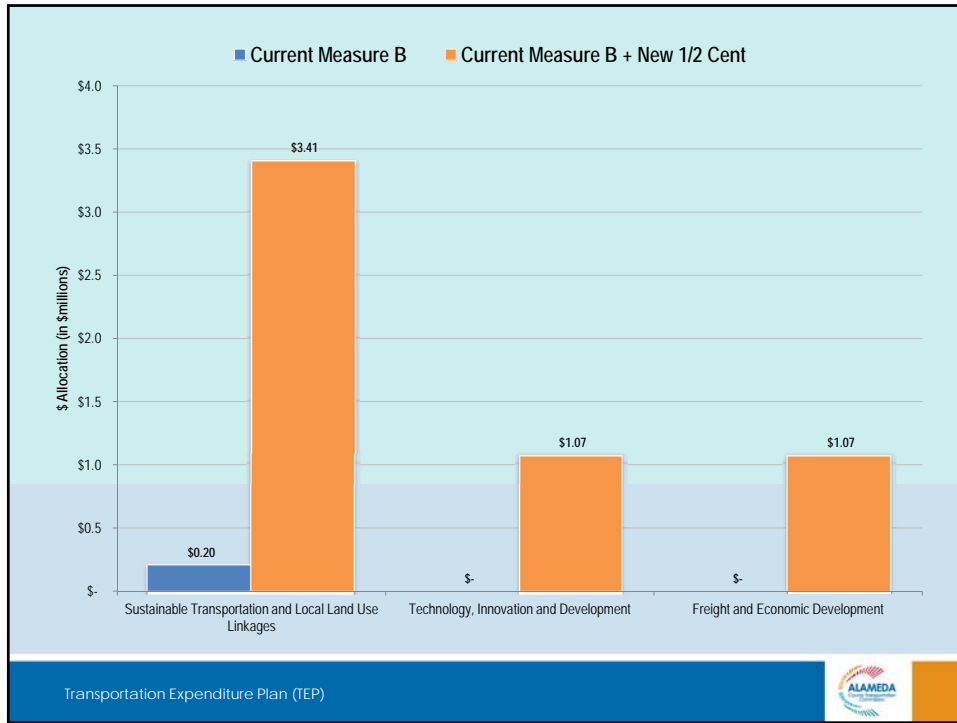


## Sustainability, Land Use, Technology

- 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 may be also be spent on other TOD/PDA improvements of countywide significance



## 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 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 8.4%*
  - *Technology, Innovation & Development 1% of funds*



Transportation Expenditure Plan (TEP)



## 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)



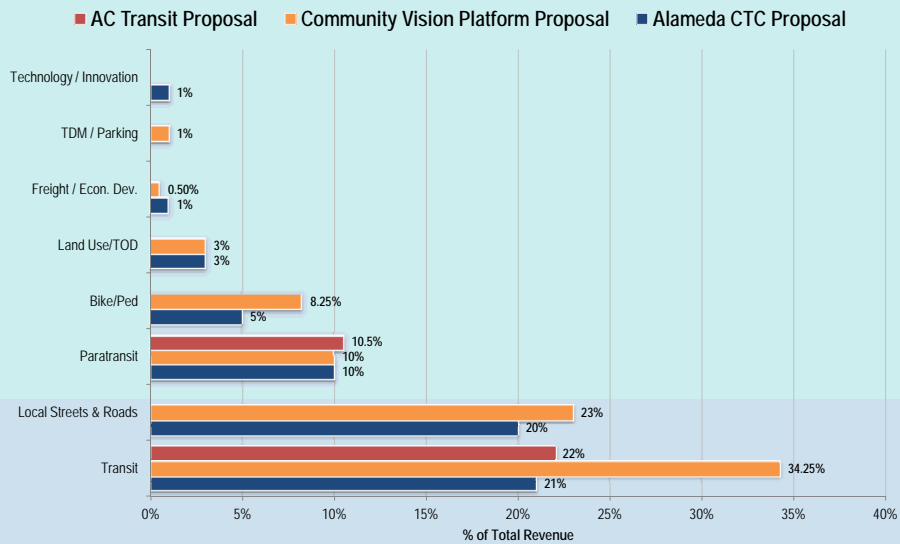
## Community Vision Platform and AC Transit Proposals

- CVP submitted as an alternative TEP on November 17<sup>th</sup>
  - *Recommends 80% for programs*
    - Major increase in transit operations to 25.54%
    - More for local streets and roads to 23%
    - Specific funding dedicated to student youth transit pass program 9%
    - Increase in bike/ped funds to 8.25%
    - Reduce Freight and Economic Development to .5%
    - Add Transportation Demand Management Program of 1%
  - *20% for capital, no highways*
- AC Transit Alternative Platform submitted on November 17<sup>th</sup>
  - *70% programs: 17.3% for AC Transit operations, 4.5% for AC Paratransit, no funding taken from AC for student pass program*
  - *30% projects*

Transportation Expenditure Plan (TEP)

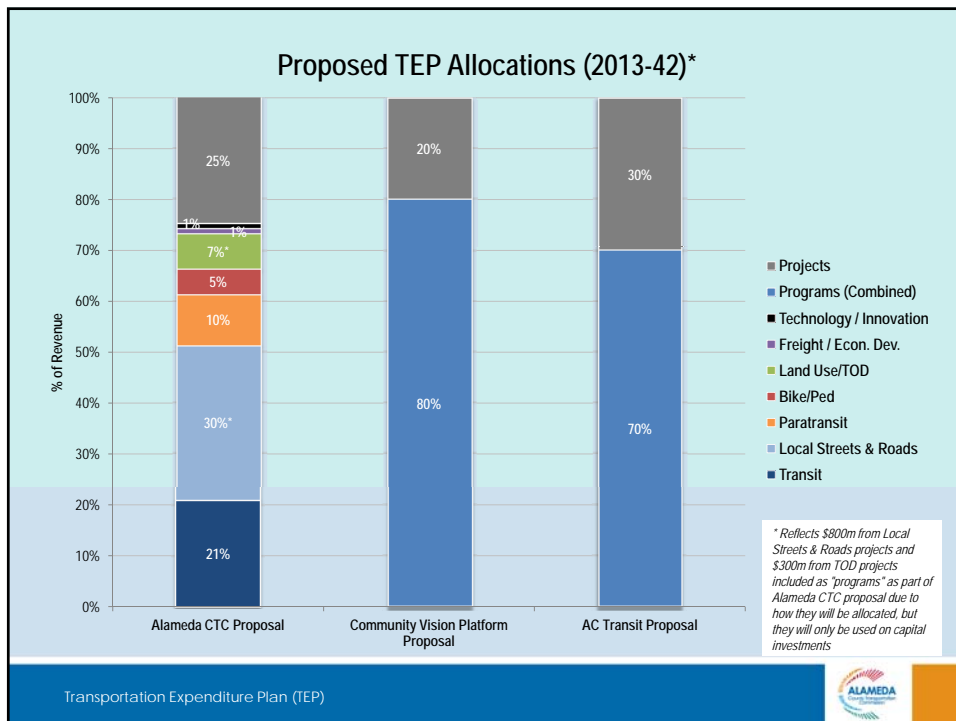
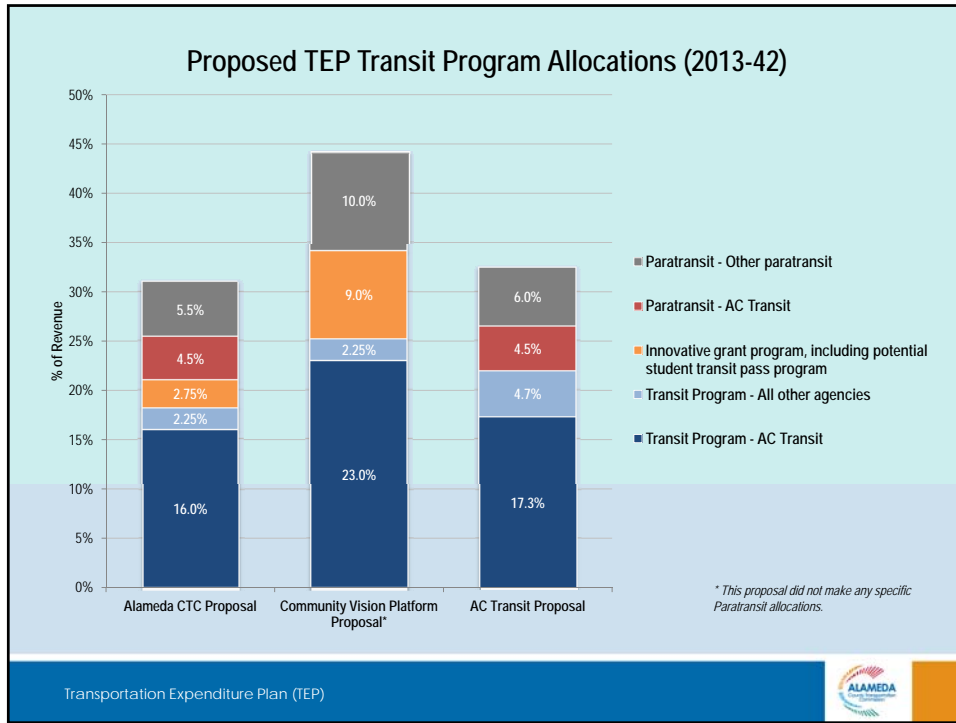


### Proposed TEP Program Allocations, by Mode (2013-42)



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## 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

- Full TEP Draft:
  - *December 1 – to Steering Committee*
  - *December 8 – to Joint CAWG and TAWG meeting*
- TEP to Full CTC Board:
  - *December 16*
- Adoption by City Councils:
  - *Winter/Spring 2012*

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## TEP Recommendation

- Recommend forwarding the full TEP to the Alameda CTC Board at its December 16<sup>th</sup> Board Retreat for consideration.

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## Discussion



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