Draft Transportation Expenditure Plan and Preliminary List of Projects And Programs

Alameda County In a Snapshot

- Second largest county by population in Bay Region
- Home to 14 cities, major universities, international port/airport
- 40% of Bay Area congestion is in Alameda County
- Population growing – expected to be almost 2 million during planning horizon, major increase in senior population
- Funding continues to be a challenge: Alameda County historical federal and state programming levels

Sales tax remains most steady
Daily Trips by Mode of Travel

<table>
<thead>
<tr>
<th>Mode of Travel</th>
<th>Trips from Alameda County</th>
<th>Trips within Alameda County</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drive Alone</td>
<td>56%</td>
<td>42%</td>
</tr>
<tr>
<td>Carpool</td>
<td>33%</td>
<td>39%</td>
</tr>
<tr>
<td>Transit</td>
<td>10%</td>
<td>1%</td>
</tr>
<tr>
<td>Bike</td>
<td>4%</td>
<td>2%</td>
</tr>
<tr>
<td>Walk</td>
<td>13%</td>
<td>0%</td>
</tr>
</tbody>
</table>

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
Developing the Transportation Expenditure Plan (TEP)

- 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
  - Duration: Permanent with reconsideration every 20 years
  - Amount: Augment current tax; 1 cent beyond 2022- estimated $7.7 Billion in new funding through 2042
  - Programs and Projects allocations
  - Program Categories
  - Performance Measures and Accountability
  - Distribution of Funds: Formula based, pass through, grants
- 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)
- Approval of TEP by Commission (Dec. 2011)

The Draft TEP

- In your packet:
  - Chapter 1: Background & Summary
  - Chapter 3: Governance Structure
  - Chapter 4: Implementing Guidelines
  - Draft lists of Projects and Programs
- December:
  - Chapter 2: Transportation Investments (incorporating Committee feedback on projects/programs)
How was package developed?

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

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%)
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;

Findings from Outreach

- 1,596 Participants
- Key findings from workshops (114 participants)
  - Support for transit projects and programs
  - Support for both countywide and local projects
  - Support for trail gap closures
  - General support to augment and extend sales tax measure
- Key findings from Questionnaires (1,482 participants)
  - Maintain and improve mass transit and ensure it remains affordable and accessible
  - Maintain and improve local streets and roads
  - Improve pedestrian safety and complete major trails
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

Outreach & Polling Guide Plan

- Key findings influenced TEP development:
  - Focused investments in:
    - Mass Transit: 44.4%
      - Senior/Disabled Transportation
    - Local Streets & Roads: 30.4%
    - Highway maintenance and improvement: 8.9%
    - Safer Bike and Pedestrian routes: 8.4%
  - Other Investments to support Sustainable Communities and Innovation
    - Sustainable Land Use and Transportation: 6.9%
    - Technology and Innovation: 1%
Overview of Projects & Programs

- **Technology**: $77 (1%)
- **Freight! Economic Dev.**: $77 (1%)
- **Land Use/TOD/PDA**: $333 (7%)
- **Highways**: $600 (10%)
- **Bike/Pedestrian**: $647 (10%)
- **Paratransit**: $766 (10%)
- **Local Streets & Roads**: $2,332 (30%)
- **Transit**: $2,632 (34%)

All dollars in millions

Projects & Programs by Agency

- **Cities & County**: $4,279 (66%)
- **AC Transit**: $1,520 (20%)
- **BART**: $825 (11%)
- **Countywide Discretionary $**: $823 (11%)
- **ACE**: $77 (1%)
- **Capital Corridor**: $40 (1%)
- **LAYTA**: $38 (1%)
- **WETA**: $38 (1%)
- **Union City Transit**: $19 (2%)

All dollars in millions
Public Transit Overview

- Public Transit = $3.4 billion, 44.4% of funds
  - Mass Transit: Operations, Maintenance, and Safety Program, $1,532, 20%
    - Innovative grants: potential youth transit pass program
  - Specialized Transit For Seniors and Persons with Disabilities - $766M, 10%
  - Bus Transit Efficiency and Priority - $35M, 0.5%
  - BART System Modernization & Expansion - $710M, 9.3%
  - Regional Rail Enhancements - $355M, 4.6%

Transportation Expenditure Plan (TEP)

Transit Operations

- Mass Transit: Operations, Maintenance, and Safety Program, $1,532, 20%
  - AC Transit, ACE, WETA, LAVTA, Union City Transit
  - Innovative grant funds, including potential youth transit pass program
- Specialized Transit For Seniors and Persons with Disabilities - $766M, 10%
**Bus Transit Capital**

- **Bus Transit Efficiency and Priority**- $35M, 0.5%
  - City of Alameda to Fruitvale BART Rapid Bus
  - AC Transit Bus Rapid Transit Projects in Alameda County
  - College/Broadway Corridor: Transit Priority + Broadway Streetcar

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

**BART Capital**

- **BART System Modernization & Expansion**- $710M, 9.3%
  - Irvington BART Station
  - BayFair BART Capacity Enhancement
  - BART Station Modernization and Capacity Improvements
  - BART to Livermore Phase I

*Funds may be also be spent on other transit improvements of countywide significance*
Regional Rail Capital

- Regional Rail Enhancements- $355M, 4.6%
- Dumbarton Rail Corridor Phase I
- Union City Passenger Rail Station
- Right of Way Preservation and Track Improvements
- Capitol Corridor Service Expansion

*Funds may be also be spent on other regional rail improvements of countywide significance

Local Streets & Roads

- Local Streets & Roads = $2.3 B, 30.4% of funds
  - Major Commute Corridors, Grade Separations, Seismic Safety* - $800M, 10.4%
  - Local Streets & Roads pass-through program to cities and County, $1,532, 20%

*Funds may be also be spent on other roadway improvements of countywide significance
Highway Efficiencies & Freight

- Highway Efficiencies & Freight = $677 million, 8.8% of funds
  - Highway Capital Projects*: $600M, 7.8%
    - 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
  *Funds may be also be spent on other highway efficiency improvements of countywide significance

Bicycle and Pedestrian

- Bicycle & Pedestrian = $647 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
Sustainability, Land Use, Technology

- Sustainable Land Use & Transportation = $530 million, 6.9% of funds
  - PDA/TOD Infrastructure Investments*=$300M, 3.9%
  - Sustainable Transportation Linkages Program- $230M, 3%
- Technology, Innovation & Development = $76.6 million, 1% of funds
  *Funds may be also be spent on other TOD/PDA improvements of countywide significance

TEP Schedule

- Input on package of projects/programs:
  - November 10 - CAWG & TAWG
  - November 17 - Steering Committee
- Full TEP Draft:
  - December 1 - to Steering Committee
  - December 8 - to Joint CAWG and TAWG meeting
- Final TEP Draft to Full CTC Board:
  - December 16
- Adoption by City Councils:
  - Winter/Spring 2012
Discussion

Transportation Expenditure Plan (TEP)