


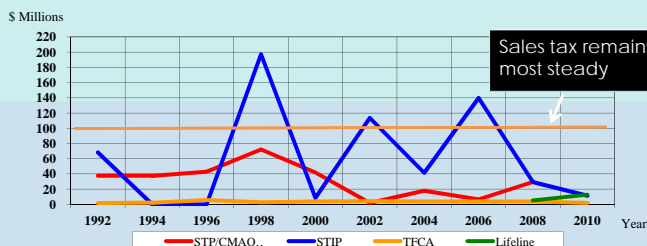
**Draft Transportation Expenditure Plan and Preliminary List of Projects And Programs**

Transportation Expenditure Plan  
November 2011



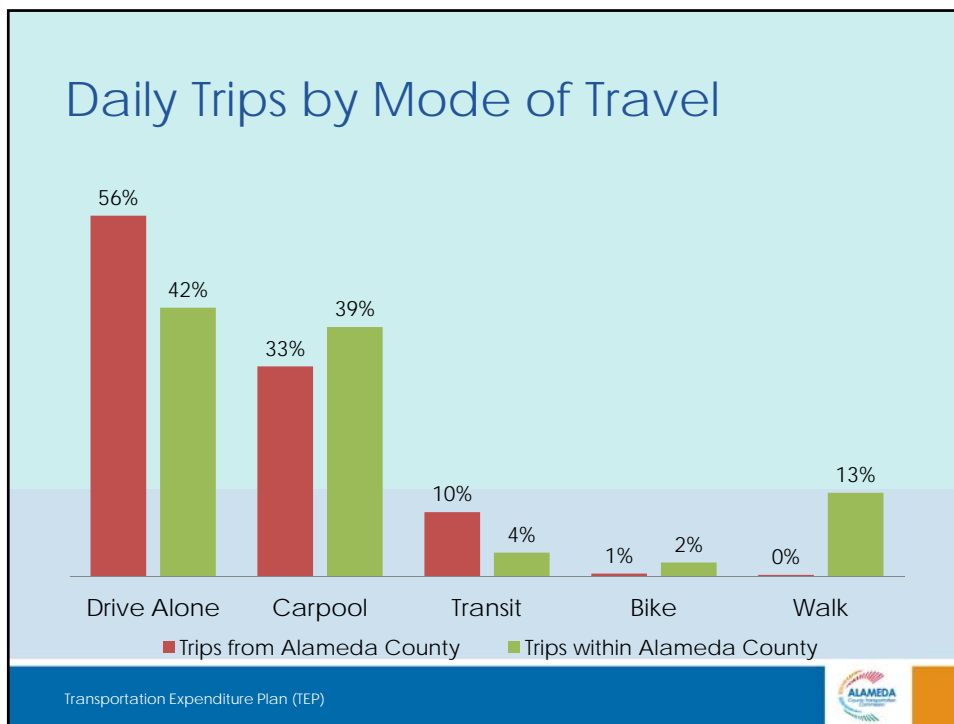
## Alameda County In a Snapshot

- 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



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*

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## 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)

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## 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)*

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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*
- Fall:
  - *Outreach and Advisory Committee Input:*
    - CAWG input
    - TAWG input
    - Fall Workshops & Outreach Toolkits
  - *Steering Committee Input*



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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;*

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## 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 locals streets and roads*
  - *Improve pedestrian safety and complete major trails*

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## 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*



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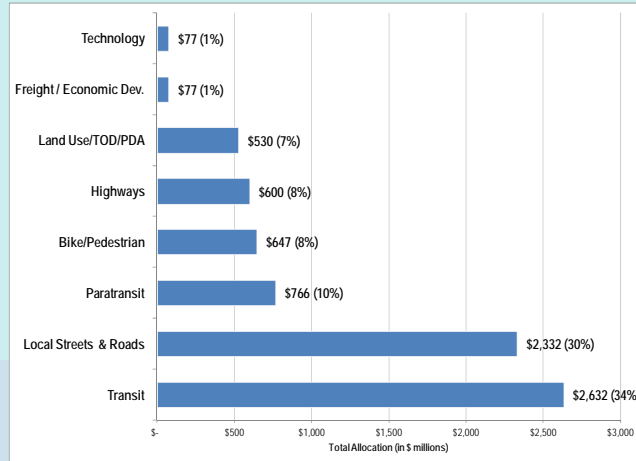
## Outreach & Polling Guide Plan

- 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%

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## Overview of Projects & Programs

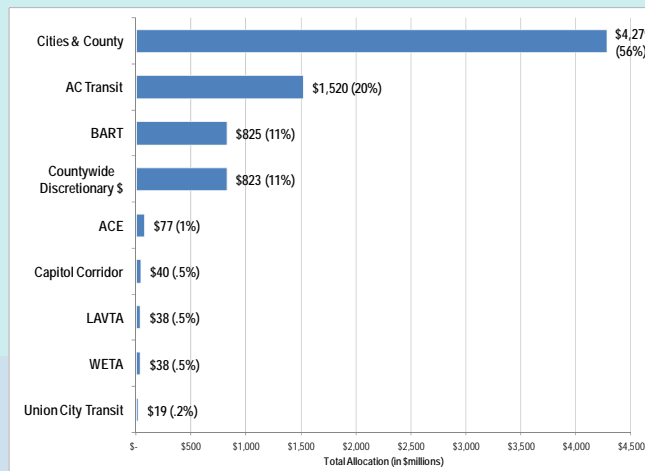


All dollars in millions

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## Projects & Programs by Agency



All dollars in millions

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## 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%*



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## 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%

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## 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*

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## 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*

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## 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*

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## 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*

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

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



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## 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



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## 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*

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## 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*

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# Discussion



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