


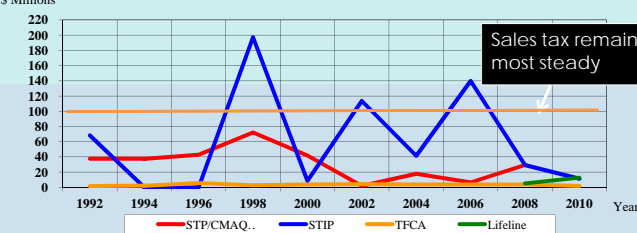
Draft Transportation Expenditure Plan and Package of Projects And Programs

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
 - *Port of Oakland is 5th busiest container port in Country*
- 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

\$ Millions



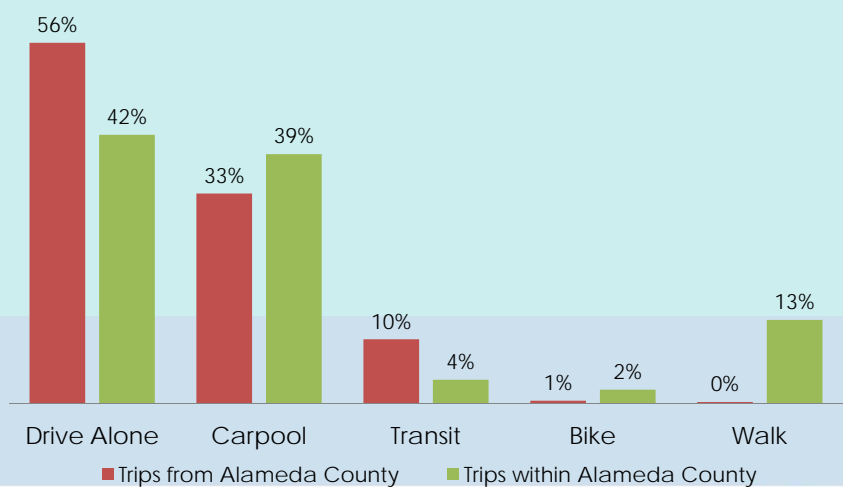
Sales tax remains most steady

Year

Transportation Expenditure Plan (TEP)




Daily Trips by Mode of Travel



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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)

- 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*
- E-mailed and posted on-line on November 8:
 - *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

- 1,345 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 (1,231 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*

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Findings from Outreach & Polling

- Key findings that influenced TEP – support for:
 - *Augment and Extend*
 - *Key investments in:*
 - Mass Transit
 - Local Streets & Roads
 - Highway maintenance and improvement
 - Safer Bike and Pedestrian routes
 - Senior/Disabled Transportation
 - *Accountability measures*

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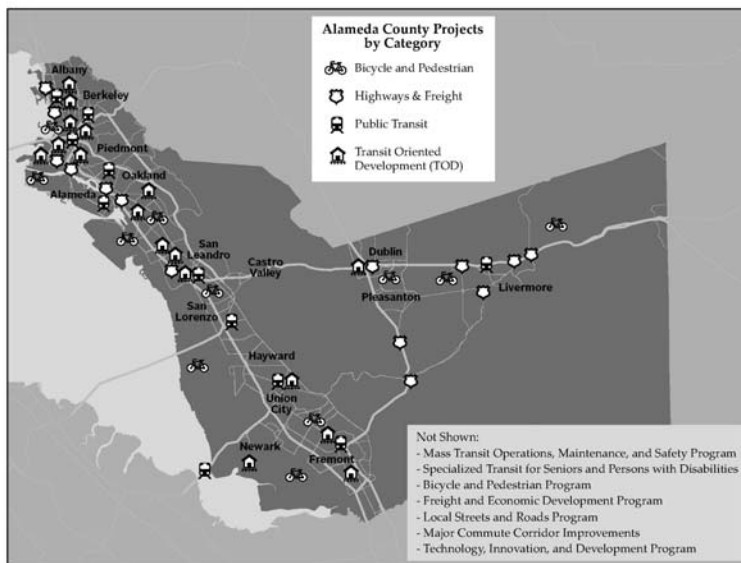


Crafting the Plan

- 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)*
 - *Voter check in every 20 years*



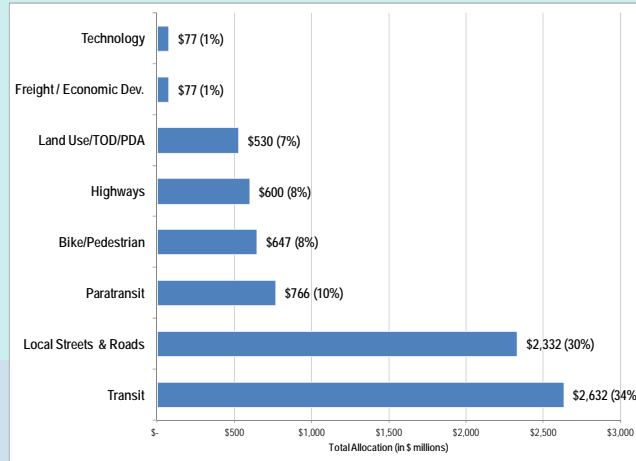
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Overview of Projects & Programs

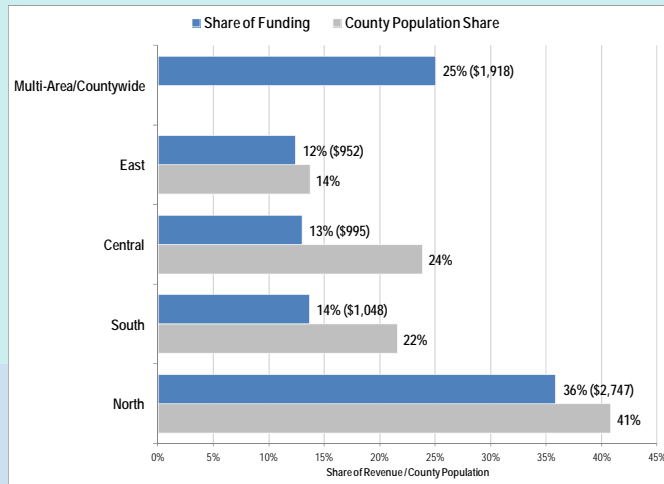


All dollars in millions

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Projects & Programs by Planning Area



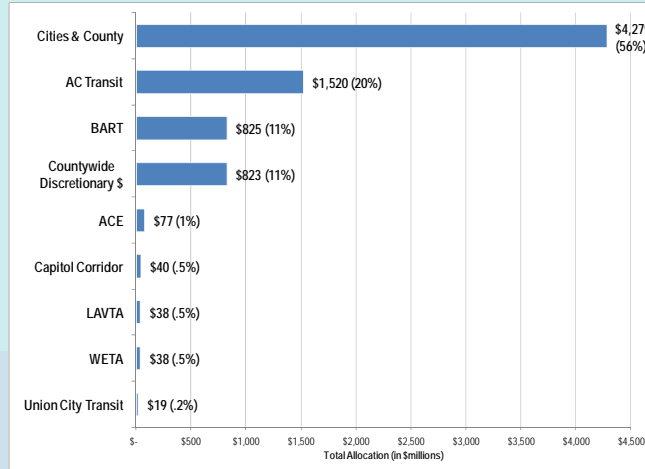
All dollars in millions

* Includes both projects / programs in unincorporated Alameda County and projects / programs that span multiple parts of the County.

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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*

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Bus Transit Capital

- Bus Transit Efficiency and Priority* - \$35M, 0.5%
 - *AC Transit Park and Ride*
 - *City of Alameda to Fruitvale BART BRT*
 - *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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Bus Capital Projects

A College/Broadway Corridor: Transit Priority and Broadway Streetcar
B City of Alameda to Fruitvale BRT
C AC Transit East Bay Bus Rapid Transit Projects

Not Shown:
 AC Transit Park and Ride; Specialized Transit for Seniors and Persons with Disabilities;
 Innovative grants including potential youth transit pass program; and Mass Transit Operations, Maintenance and Safety Program for AC Transit, Altamont Commuter Express (ACE), Water Emergency Transportation Authority (WETA), Livermore Amador Valley Transit Authority (LAVTA), and Union City Transit.

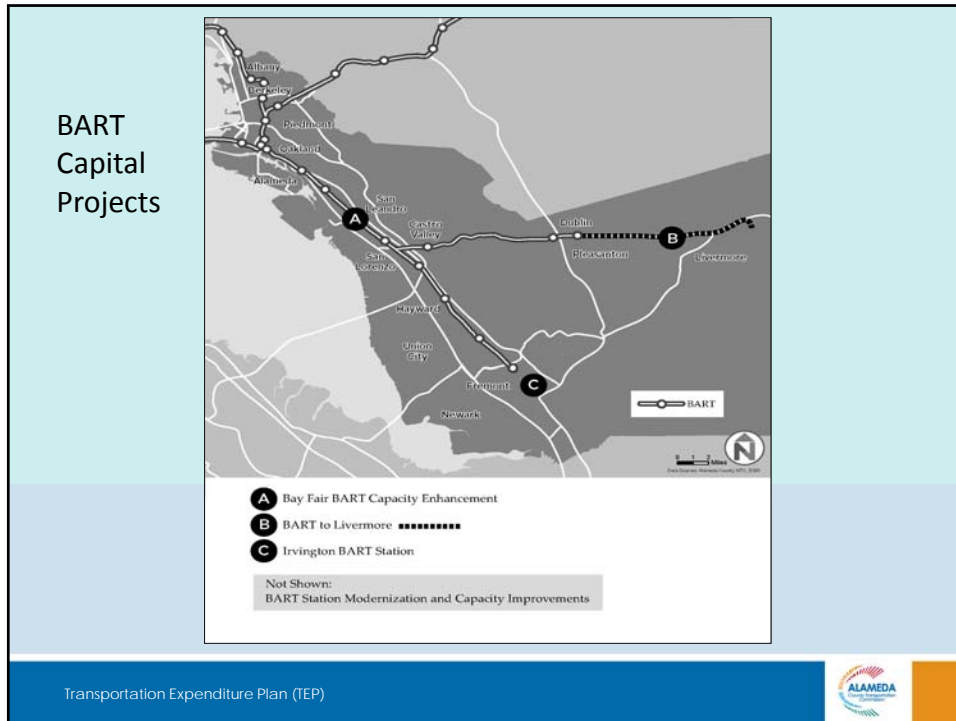
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BART Capital*

- *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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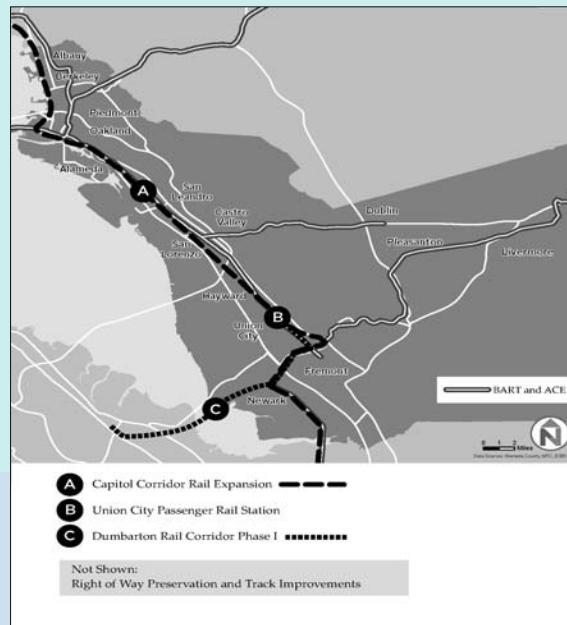
Regional Rail Capital

- *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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Regional Rail Capital Projects



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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

Transportation Expenditure Plan (TEP)



Major commute corridors, grade separations and seismic safety



Examples of Major Roadways for Improvement:

North County: Solano Ave, San Pablo Ave, Oakland Army Base Access Roads, Ashby Ave, Marin Ave, Gilman Rail Crossing, Park St, High St, Fruitvale Bridge, Powell St Bridge, Port of Oakland Access Roads, and 7th St.


Central County: Crow Canyon Rd, Hesperian Blvd, Leuwelling Blvd, Tennyson Rd, and San Leandro St Overlay.

South County: East-West Connector, I680/880 Cross Connectors, Fremont Blvd, and Route 84.

East County: Greenville Rd, El Charro Rd, Dougherty Rd, Dublin Blvd, and Bernal Bridge.

Not Shown: Local streets and roads program, Pass Through to Cities and County


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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%

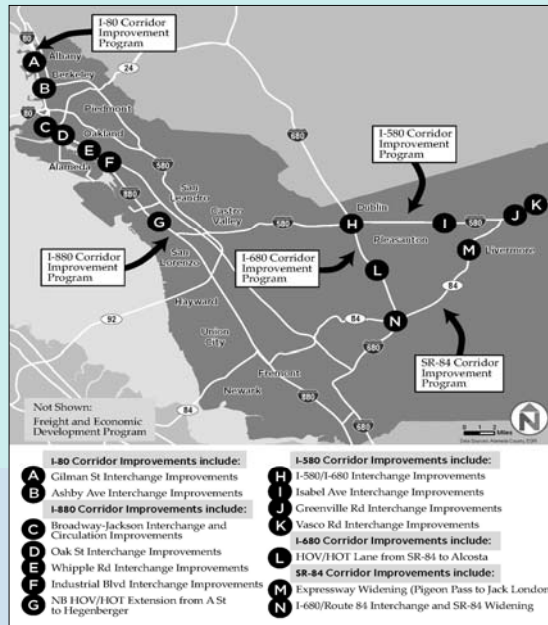
**Funds may be also be spent on other highway efficiency improvements of countywide significance*



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Highway Efficiency Improvement Projects



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Bicycle and Pedestrian

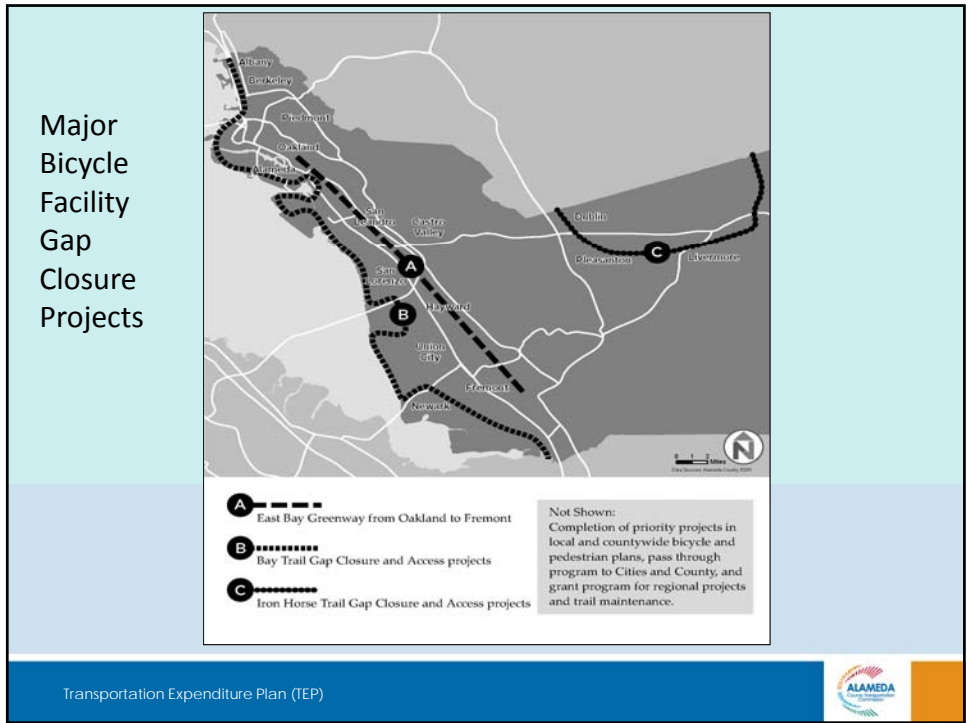
- Bicycle & Pedestrian = \$647 million, 8.4% of funds
 - *Gap Closure on Three Major Trails*: Iron Horse, Bay Trail and East Bay Greenway/UPRR Corridor- \$264M, 3.4%*
 - *Bike and Pedestrian pass-through program to cities and County, \$230M, 3%*
 - *Bike and Pedestrian grant program for regional projects and trail maintenance- \$153M, 2%*



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

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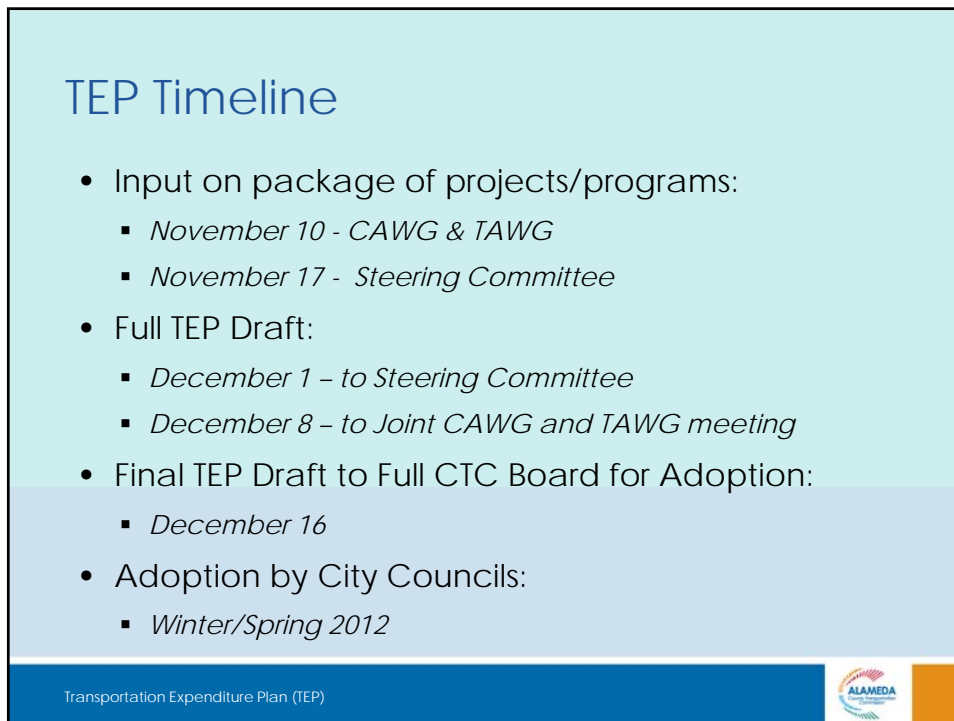
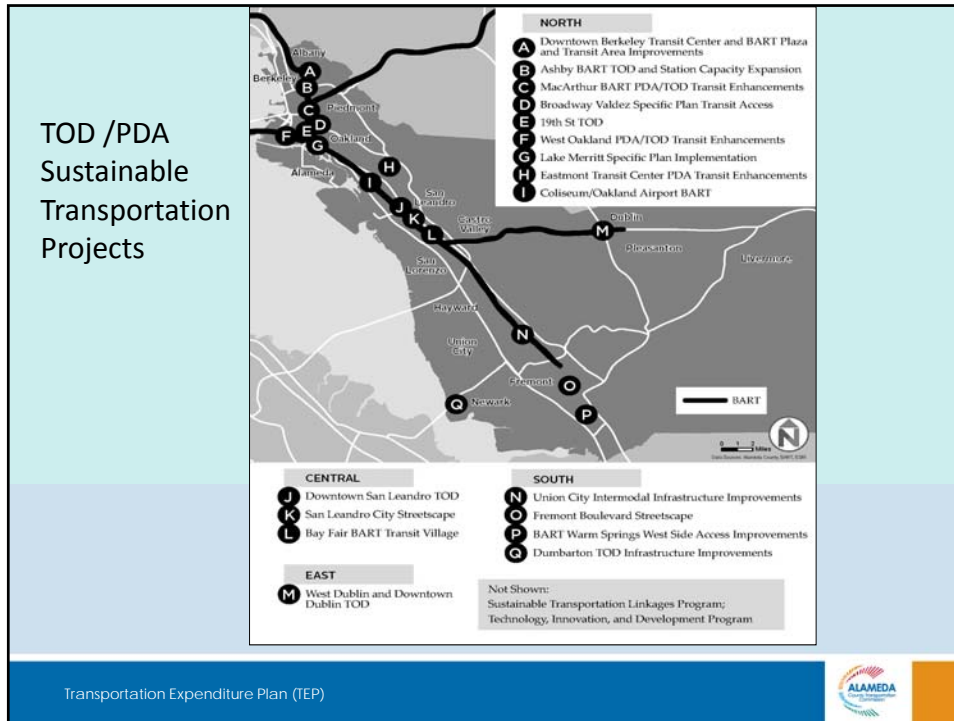


Sustainability, Land Use, Technology

- 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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Discussion

- Your input will be transmitted to the Steering Committee on November 17.



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