



Memorandum

DATE: December 1, 2011

TO: Alameda County Transportation Commission CWTP-TEP Steering Committee

FROM: Tess Lengyel, Deputy Director of Policy, Public Affairs and Legislation
Beth Walukas, Deputy Director of Planning

SUBJECT: Recommendation to Advance the Transportation Expenditure Plan to the full Alameda CTC Board

Recommendations:

Staff recommends that the Steering Committee approve submission of the Transportation Expenditure Plan (TEP) with any comments for changes to the full Alameda CTC Board for consideration at its December 16, 2011 Board Retreat.

Summary:

The Alameda CTC Steering Committee has been working on the development of a new Transportation Expenditure Plan to place on the ballot in November 2012. The Steering Committee has received input on the development of the TEP by both a Community and Technical Advisory Working Group. In addition, the Steering Committee has received updates on the public outreach and polling results, which influenced the development of a draft TEP submitted to the Steering Committee for its commentary and action at its December 1, 2011, meeting. The proposed TEP, if approved by the voters, defines how \$7.7 billion over a 30-year period would be allocated to transportation projects and programs through an augmentation and evergreen extension of the existing transportation sales tax measure.

Background:

The development of the TEP has been occurring for almost two years and was initiated in response to the successful implementation of the capital project investments in the current sales tax measure, known as Measure B 2000, a 20-year plan approved by voters in November 2000. The Alameda CTC has been able to deliver a 20-year capital program in Measure B 2000 in about 10 years. The capital funds collected for capital investments through 2022 will be needed to pay back the early delivery of the capital program and are not available for new investments.

Without an additional sales tax measure, new transportation investments in Alameda County would be subject only to the funds available from state and federal sources, which have significantly declined over the past few years and are not foreseen to have substantial increases in the near future. For example, the current allocation of State Transportation Improvement Program funds to Alameda County over a two-year period is \$30 million, representing \$15 million/year for the entire county. This is compared to the approximate \$40 million/year that the current sales tax generates for capital investments.

The funding for programs in the Measure B 2000 have been substantially lower than anticipated due to the economic recession. Overall, Measure B 2000 has a projected loss of 1/3 of anticipated revenues. This has hit transit operations, streets and roads repairs, services for seniors and disabled, and bicycle and pedestrian safety programs particularly hard, resulting in transit service cuts and delayed maintenance of roadways.

The proposed TEP includes significant funding to support a multimodal transportation system in Alameda County with a doubling of the sales tax measure. It also supports investments that offer choices for travelers that can reduce greenhouse gas emissions, as well as investments in transit-oriented development, supporting the mandates of SB 375. In summary, the proposed TEP supports investment of over \$7.7 billion for the following:

- Mass Transit: 45%
 - Senior/Disabled Transportation
- Local Streets & Roads: 30%
- Highway maintenance and improvement: 9%
- Safer Bike and Pedestrian routes: 8%
- Sustainable Land Use and Transportation: 7%
- Technology and Innovation: 1%

The TEP will require 2/3-voter approval.

Fiscal Impact:

Approval of the TEP for the Alameda CTC Board consideration supports advancement of the TEP for placement on the ballot in November 2012. If the TEP receives 2/3 voter approval, the sales tax will provide over \$7.7 billion for transportation investments in Alameda County over an initial 30 year period, and thereafter, a new plan would be placed before voters for adoption of specific investments over subsequent 20-year periods.