Statewide funding needs over the next 10 years is $538 billion.Projected funding availability over the same period is $242 billion (45% of need).
Transportation Expenditure Plan (TEP)

• A$7.8 billion plan for initial 30 years
• Legislation allows for increase in sales tax countywide for a one-year window: November 2012
• Accountability measures
  - Independent Watchdog Committee
  - Continuation of other public committees
  - Strict environmental, full funding and reporting requirements
  - Commitment to modes
  - Complete Streets requirement
  - Performance and accountability measures in every contract
  - Voter check in and approval of new plan every 20 years
TEP Summary

• Investments are focused on a $7.8 billion multimodal plan over 30 years
  - *Mass Transit* – 48%
    - Senior/Disabled Transportation
    - Student Transit Pass Program
  - *Local Streets & Roads* – 30%
    - Freight and Economic Development
  - *Highway Maintenance and improvement* – 9%
    - Freight and Economic Development
  - *Safety Bike and Pedestrian routes* – 8%
  - *Sustainable Land Use and Transportation* – 4%
  - *Technology and Innovation* – 1%
What the TEP does for the County

- **Fix it First**: 70% of the funds are dedicated to maintaining and operating the existing system
- **Sustainable communities and GHG reduction**
  - 60% of funds support SCS implementation
  - CWTP shows GHG reductions of 24-25% per capita
    - CWTP and TEP investments aligned in final CWTP
  - TOD/PDAs capital investments
  - Major bike, pedestrian and transit funding increases

- **Unprecedented transit investments**
  - AC Transit funding level, BART maintenance, Student Transit Pass Program

- **Critical road, highway and freight investments**
- **Geographic equity in funding allocations**
Highway Efficiencies & Freight

Highway Efficiencies & Freight = $677 million, 8.7% of funds

- **Highway Capital Projects**
  - $600M, 7.7%
  - I-80 Improvements
  - Rte. 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
Local Streets & Roads Overview

- Local Streets & Roads = $2.3B, 30% of funds
  - Major Commute Corridors, Grade Separations, Seismic Safety, Freight* - $800M, 10%
  - Local Streets & Roads pass-through program to cities and County, $1,548M, 20%

* Funds will be allocated through the Capital Improvement Program every two years, based on readiness and geographic equity. Complete streets requirement.
Bicycle and Pedestrian Overview

- 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%
TEP Investments in Pedestrian Infrastructure

• Significant investments in pedestrian infrastructure:
  ▪ Sidewalk improvements and crosswalk improvements such as installation of curb cuts, curb ramps, pedestrian countdown signals and audible signals.

• “Complete Streets” policy ensures that all expenditures improve safety, accessibility, and convenience for all users of the street right-of-way.

• A portion of Streets/Roads funding (30% of revenue) must be spent on improvements that benefit pedestrians and bicyclists.

• The Bicycle and Pedestrian Program (8% of TEP revenue) supports accessibility for seniors and the disabled.
Public Transit Overview

- Public Transit = $3.7 billion, 48% of funds
  - Mass Transit: Operations, Maintenance, and Safety Program, $1,857 billion, 24%
    - Student transit pass program $15M
    - Innovative grants: successful youth transit pass programs receive priority
  - 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%
Specialized Transit for Seniors and People with Disabilities

- More than one in five Americans age 65 and older do not drive

- Research suggests that a 75-year old today is likely to experience 6 to 10 years of non-driving

- A multi-faceted, multi-modal approach is needed to meet the mobility needs of the aging population

Sources: Surface Transportation Policy Project (2004), Aging Americans: Stranded Without Options; AARP (2005), Beyond 50.05: A Report to the Nation on Livable Communities
Projected Growth in Bay Area 65+ Population, 2005-2030

Measure B’s Program for Seniors and People with Disabilities

- 10.45% of revenues = Highest in Bay Area
- $8-10 million annually
- Since 2002: >$89 million
Alameda County Paratransit Programs

[Map showing ADA paratransit programs and city-based paratransit programs]
## Trips Provided in Alameda County

<table>
<thead>
<tr>
<th></th>
<th>Total Trips Provided</th>
<th>EBP Trips</th>
<th>Non-EBP Trips</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 07-08</td>
<td>890,323</td>
<td>662,047</td>
<td>228,276</td>
</tr>
<tr>
<td>FY 08-09</td>
<td>927,900</td>
<td>686,246</td>
<td>241,654</td>
</tr>
<tr>
<td>FY 09-10</td>
<td>911,512</td>
<td>710,954</td>
<td>200,558</td>
</tr>
<tr>
<td>FY 10-11</td>
<td>937,317</td>
<td>752,693</td>
<td>184,624</td>
</tr>
<tr>
<td>Planned FY 12-13</td>
<td>945,137</td>
<td>769,787</td>
<td>175,350</td>
</tr>
</tbody>
</table>
## Funding Allocations with new TEP

<table>
<thead>
<tr>
<th>Recipient</th>
<th>First Year of New Measure (Fiscal Year 2013–2014)</th>
<th>Total Funding (2013-42)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Current</td>
<td>With new TEP</td>
</tr>
<tr>
<td><strong>City-Based Programs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alameda</td>
<td>$160,000</td>
<td>$310,000</td>
</tr>
<tr>
<td>Albany</td>
<td>$30,000</td>
<td>$60,000</td>
</tr>
<tr>
<td>Berkeley</td>
<td>$180,000</td>
<td>$420,000</td>
</tr>
<tr>
<td>Emeryville</td>
<td>$24,000</td>
<td>$48,000</td>
</tr>
<tr>
<td>Oakland (serves Piedmont)</td>
<td>$940,000</td>
<td>$1,860,000</td>
</tr>
<tr>
<td>Hayward (serves unincorporated communities)</td>
<td>$680,000</td>
<td>$1,300,000</td>
</tr>
<tr>
<td>San Leandro</td>
<td>$260,000</td>
<td>$500,000</td>
</tr>
<tr>
<td>Fremont</td>
<td>$710,000</td>
<td>$1,120,000</td>
</tr>
<tr>
<td>Newark</td>
<td>$150,000</td>
<td>$240,000</td>
</tr>
<tr>
<td>Union City</td>
<td>$280,000</td>
<td>$430,000</td>
</tr>
<tr>
<td>Pleasanton (serves Sunol)</td>
<td>$90,000</td>
<td>$230,000</td>
</tr>
<tr>
<td><strong>ADA Mandated Operators</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LAVTA (serves Dublin/Livermore)</td>
<td>$140,000</td>
<td>$370,000</td>
</tr>
<tr>
<td>East Bay Paratransit</td>
<td>$6,040,000</td>
<td>$12,520,000</td>
</tr>
<tr>
<td><strong>Grant Program</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Coordination and Gap Grants</td>
<td>$1,540,000</td>
<td>$2,610,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$11,220,000</td>
<td>$22,010,000</td>
</tr>
</tbody>
</table>
Specialized Transit for Seniors and People with Disabilities

- Transit Agencies receive funding for Paratransit Services
- City-based Programs receive funding
- Gap Grant Program
  - For filling gaps and improving coordination across jurisdictional lines.
Past Program Successes
Summary

• The Alameda County $7.8 billion 2012 Transportation Expenditure Plan
  ▪ **TEP offers extraordinary funding opportunities** where no others of the same magnitude exist
  ▪ **TEP is a catalyst** for transitioning into new era of transportation at the beginning of the 21st Century
  ▪ **TEP is an anchor** to attract external funds – we will likely double the investments already included in the plan
  ▪ **TEP is a solid, balanced, forward-looking plan** with extensive accountability measures

• **2012 TEP: Jobs, Mobility, Community**
TEP Schedule

• June 2012 – Board of Supervisors placed TEP on the ballot

• November 6, 2012 – TEP on Ballot
  ▪ Requires 2/3 vote
Questions

For more information:

www.AlamedaCTC.org or (510) 208-7400

Find us on Facebook: Facebook.com/AlamedaCTC

And Twitter: @AlamedaCTC