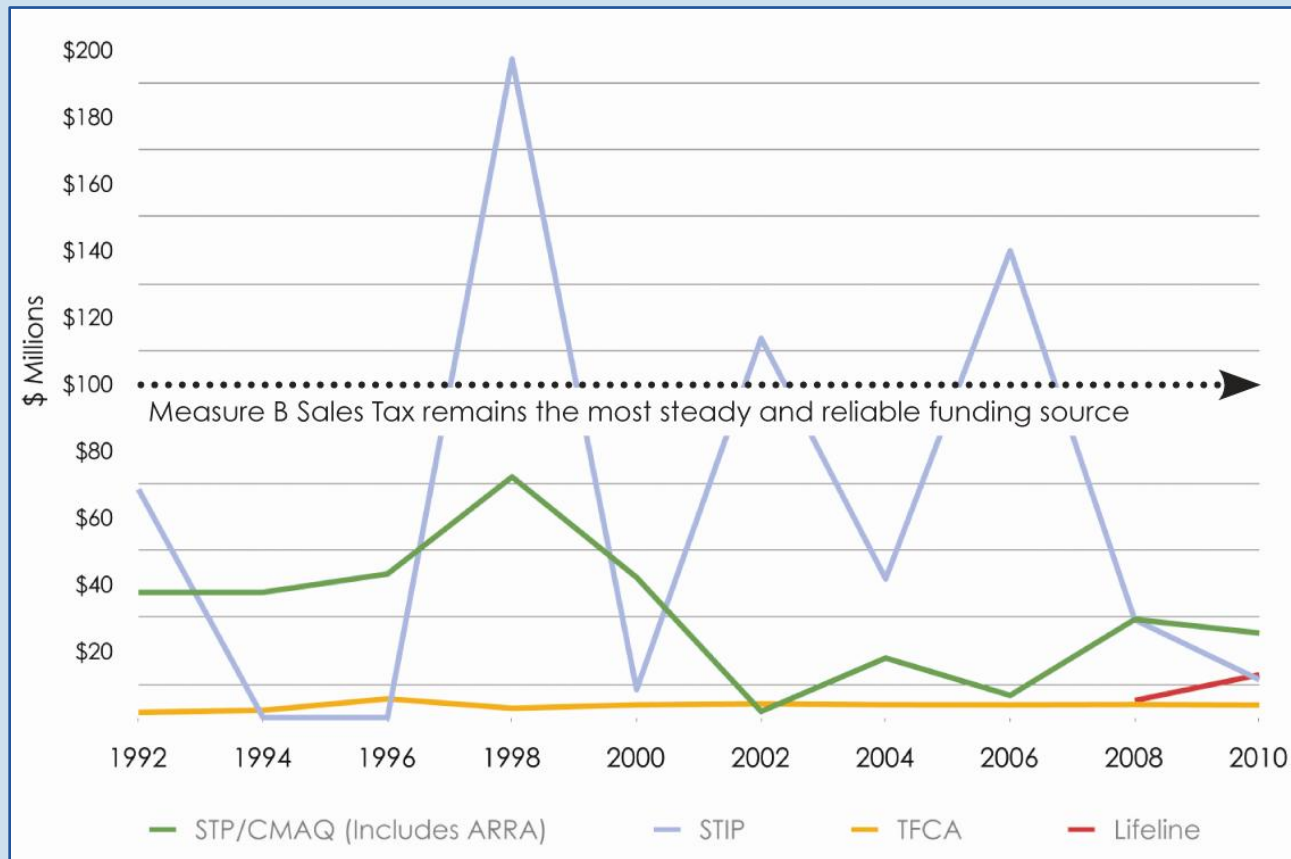


Alameda County 2012 Transportation Expenditure Plan

A Presentation to the
2012 Senior and Disabled Mobility Workshop
Matt Todd, Manager of Programming
July 16, 2012



Declining Federal and State Funding



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, 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%*



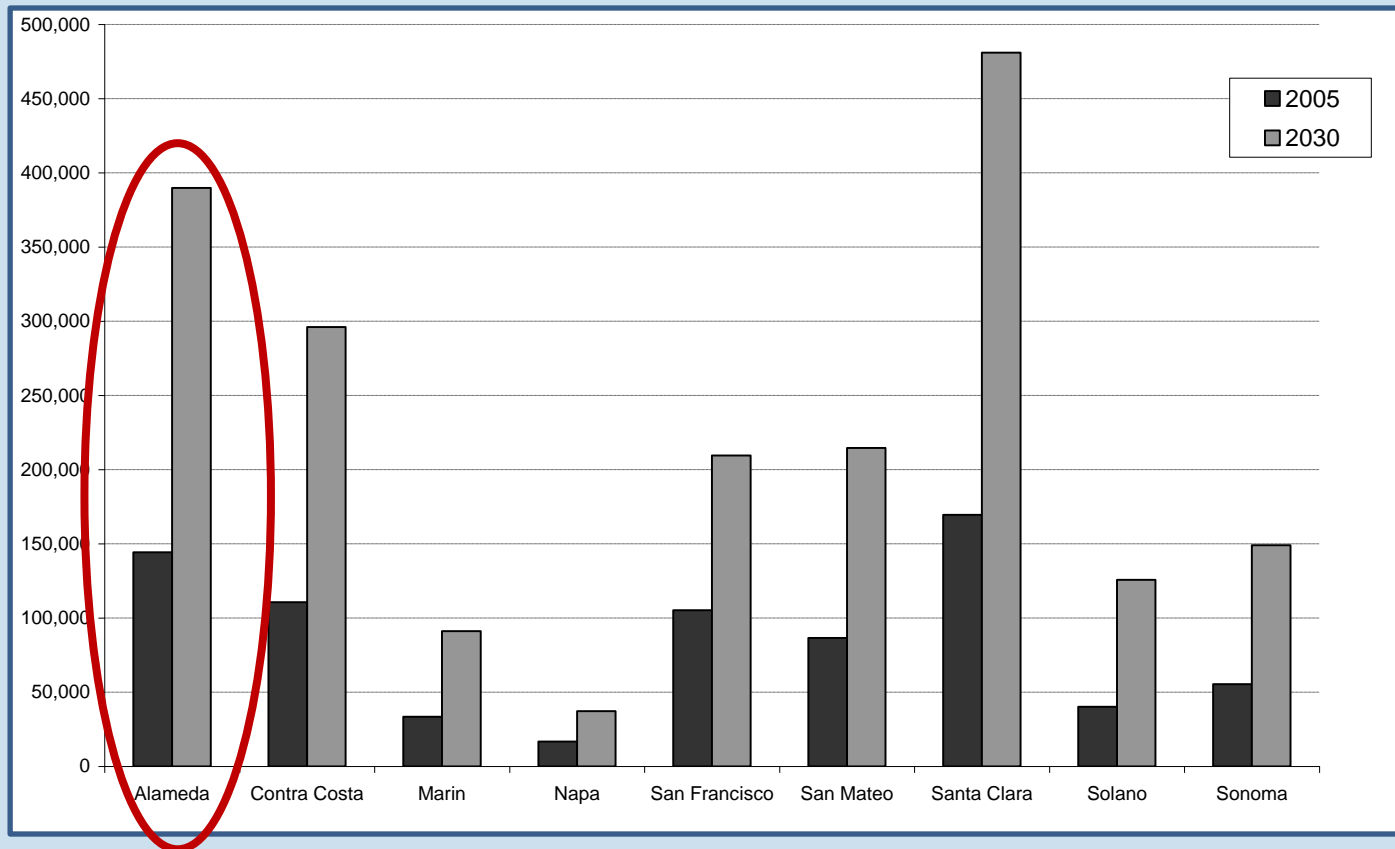
Specialized Transit for Seniors and People with Disabilities

- 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*

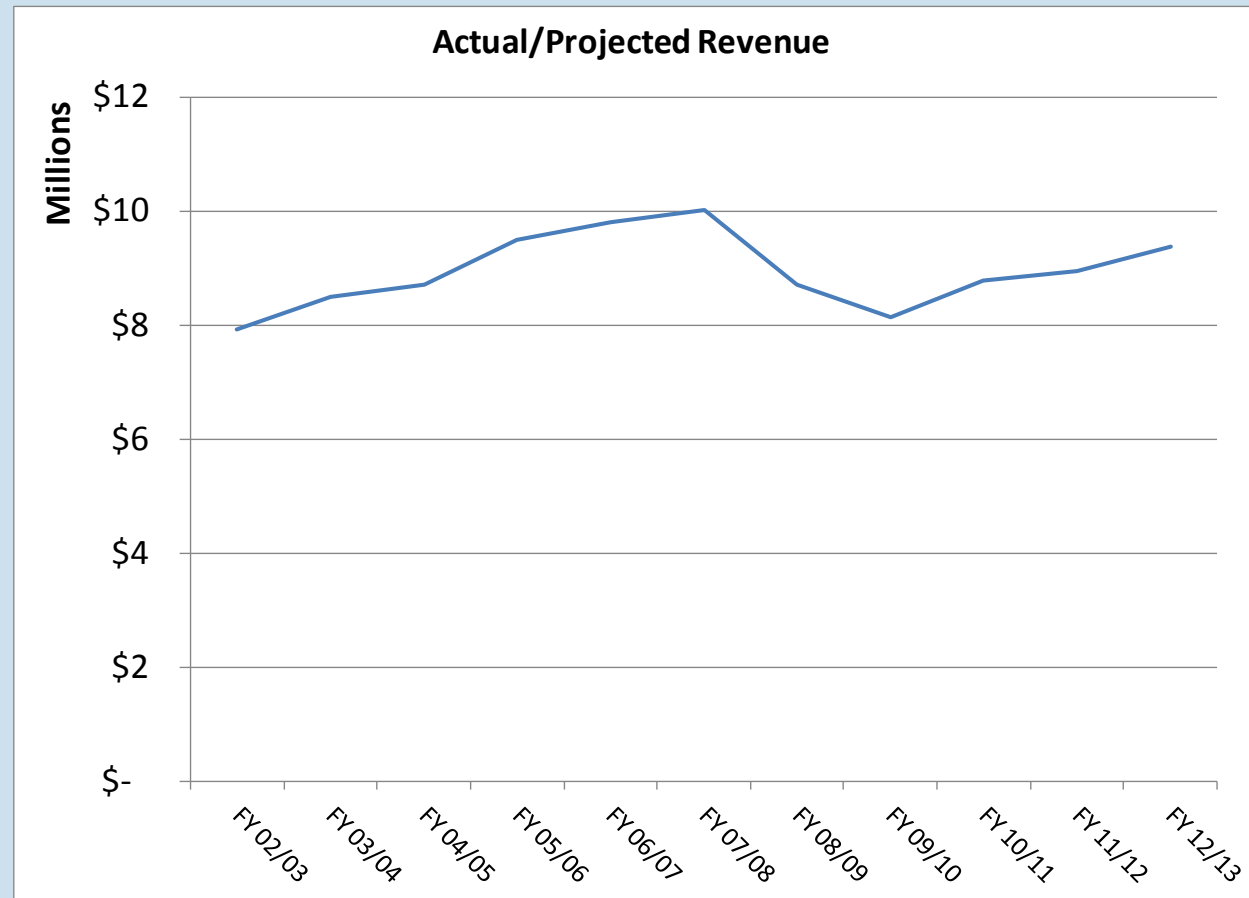
Projected Growth in Bay Area 65+ Population, 2005-2030



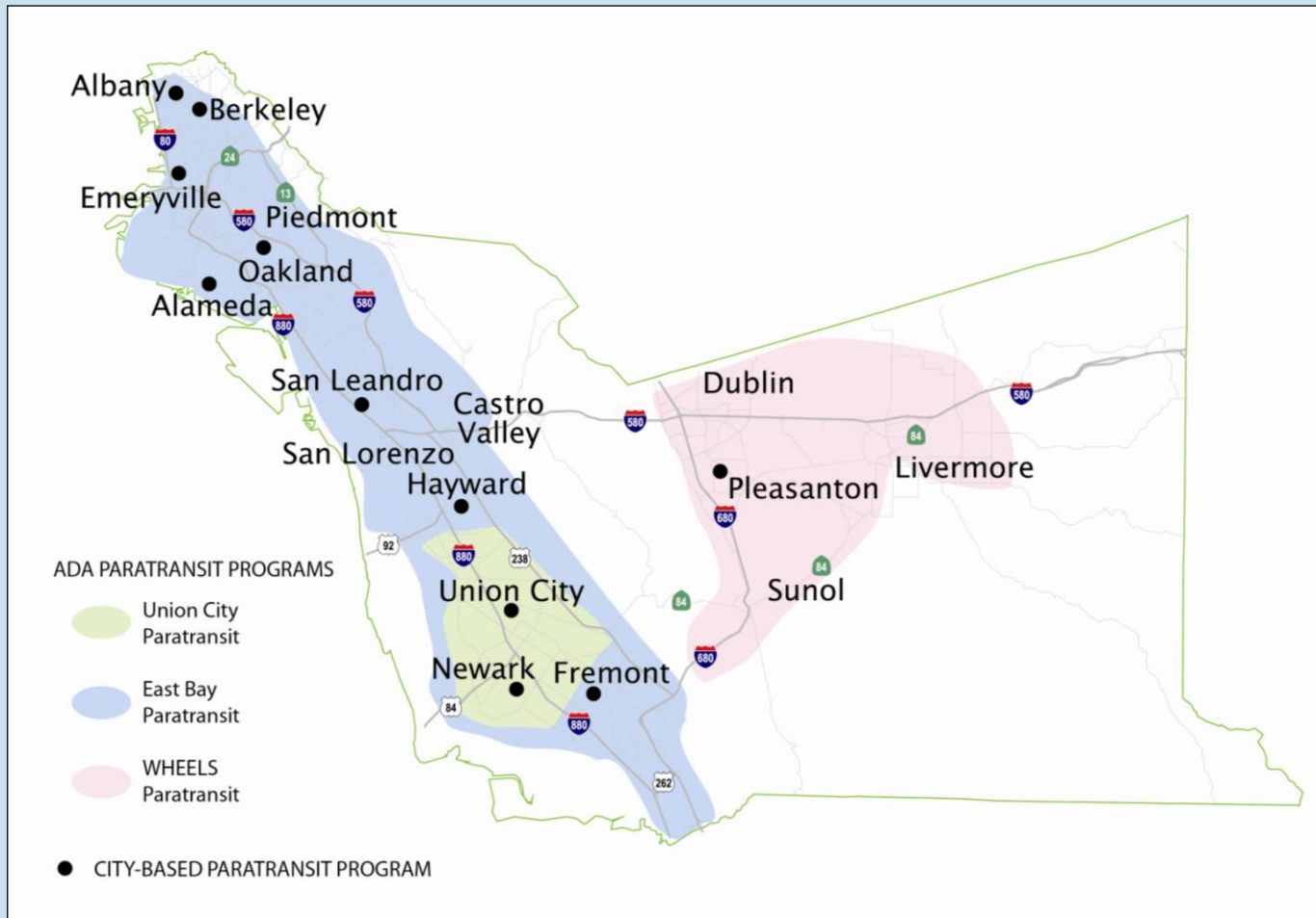
Sources: Bay Area Coordinated Public Transit-Human Services Transportation Plan (2008); U.S. Census 2005 American Community Survey, ABAG Projections 2005.

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



Trips Provided in Alameda County

	Total Trips Provided	EBP Trips	Non-EBP Trips
FY 07-08	890,323	662,047	228,276
FY 08-09	927,900	686,246	241,654
FY 09-10	911,512	710,954	200,558
FY 10-11	937,317	752,693	184,624
Planned FY 12-13	945,137	769,787	175,350

Funding Allocations with new TEP

Recipient	First Year of New Measure (Fiscal Year 2013–2014)			Total Funding (2013-42)
	Current	With new TEP	Increase	Current + New
City-Based Programs				
Alameda	\$160,000	\$310,000	97%	\$13,150,000
Albany	\$30,000	\$60,000	105%	\$2,330,000
Berkeley	\$180,000	\$420,000	129%	\$15,860,000
Emeryville	\$24,000	\$48,000	96%	\$2,020,000
Oakland (serves Piedmont)	\$940,000	\$1,860,000	98%	\$78,440,000
Hayward (serves unincorporated communities)	\$680,000	\$1,300,000	90%	\$51,020,000
San Leandro	\$260,000	\$500,000	89%	\$19,620,000
Fremont	\$710,000	\$1,120,000	59%	\$36,700,000
Newark	\$150,000	\$240,000	55%	\$7,910,000
Union City	\$280,000	\$430,000	55%	\$14,410,000
Pleasanton (serves Sunol)	\$90,000	\$230,000	162%	\$10,960,000
ADA Mandated Operators				
LAVTA (serves Dublin/Livermore)	\$140,000	\$370,000	164%	\$17,860,000
East Bay Paratransit	\$6,040,000	\$12,520,000	107%	\$527,620,000
Grant Program				
Coordination and Gap Grants	\$1,540,000	\$2,610,000	70%	\$93,500,000
Total	\$11,220,000	\$22,010,000	96%	\$891,300,000

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

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