


**Alameda County
Final 2012 Transportation
Expenditure Plan**


Presentation to
Alameda-Contra Costa Transit District
March 14, 2012



Presentation Overview

- Brief overview on TEP development
- Summary of Final Transportation Expenditure Plan
- Recommendation for Approval of the 2012 Transportation Expenditure Plan

Transportation Expenditure Plan (TEP)



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TEP Development

- Culmination of two-year process
 - Steering Committee – 13 elected officials
 - CAWG – 27 members
 - TAWG – 58 participants
- Extensive outreach throughout the County
 - *Over 40 public meetings specifically on CWTP-TEP development, 2 public opinion polls (over 2/3 support)*
- Analysis of over 300 applications submitted as part of spring 2011 call for projects and how to leverage current investments to meet Plan's vision and goals
- Responsible investments with extensive safeguards to achieve 2/3 voter approval



Alameda County Transportation Planning Vision: A New Direction

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

Goals: Our vision recognizes the need to **maintain and operate our existing transportation** infrastructure and services while **developing new investments** that are targeted, effective, financially sound and supported by appropriate land uses.

The Final TEP

- A\$7.7 billion plan for initial 30-years
 - *Chapter 1: Background & Summary*
 - *Chapter 2: Transportation Investments*
 - *Chapter 3: Governance Structure*
 - *Chapter 4: Implementing Guidelines*
- Crafted through project and program analysis, and key findings from polling and outreach
- Legislation allows for increase in sales tax countywide for a one year window: November 2012

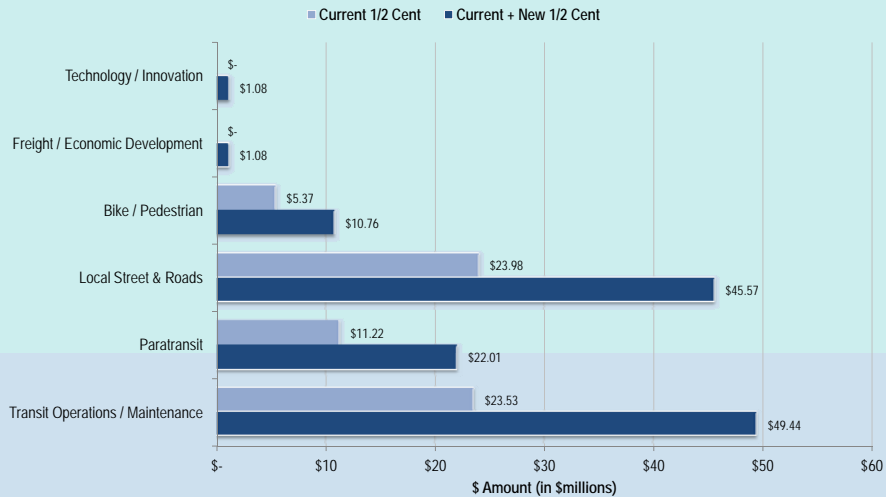


TEP Overview

- Accountability measures in Plan
 - *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 requirement*
 - *Performance and accountability measures in every contract*
 - *Voter check in and approval of new plan every 20 years*

TEP Investments in First Year

FY 2013-14 Estimated Allocations



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%*



Local Streets & Roads

- 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.

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



Bicycle and Pedestrian

- 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%*



Sustainability, Land Use, Technology

- Sustainable Land Use & Transportation = \$300 million, 4% of funds
 - *PDA/TOD Infrastructure Investments*-\$300M, 4%*
- Technology, Innovation & Development = \$77.4 million, 1% of funds



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

What the TEP does for AC Transit

- Direct allocations to AC Transit

| TRANSPORTATION SALES TAX ALLOCATIONS TO AC TRANSIT | | | | |
|--|---|-----------------|----------|----------------------------|
| | First Year of New Measure in Fiscal Year 2013-2014 | | | Total Funding 2013-2042 |
| | Current | With New TEP | Increase | Current + New |
| Operations, Maintenance and Safety | \$18,560,000 | \$20,290,000 | 109% | \$1.63 Billion |
| East Bay Paratransit – AC Transit | \$4,440,000 | \$4,860,000 | 109% | \$394,790,000 |

TEP Projects Benefiting AC Transit

- East Bay Bus Rapid Transit (BRT) Project (Telegraph Avenue/East 14th/International Boulevard)
- Grand/MacArthur BRT
- College/Broadway Corridor Transit Priority
- City of Alameda to Fruitvale BART Rapid Bus
- Innovative grant program for mass transit
- Projects to increase access to transit and a student transit pass program
- Increased funding for local streets and roads program to improve the state of repair of streets throughout Alameda County, which benefits transit
- Filling gaps in the region's HOV/HOT lane network to improve carpool and bus travel speed and reliability
- Multiple TOD and PDA projects to improve transit operations and access
- Multiple bicycle and pedestrian projects to improve access to transit stations and bus stops

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**



Recommendation

- Recommend approval of the Alameda County \$7.7 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

- Final TEP
 - *January 26 – Full Commission adopts plan*
- Adoption by City Councils and Board of Supervisors:
 - *Winter/Spring 2012*
- April/May Polling
- Alameda CTC adoption of Final Plan in May and request BOS to place on ballot in June 2012
- TEP on November 6, 2012 ballot
 - *Requires 2/3 vote*

Questions

