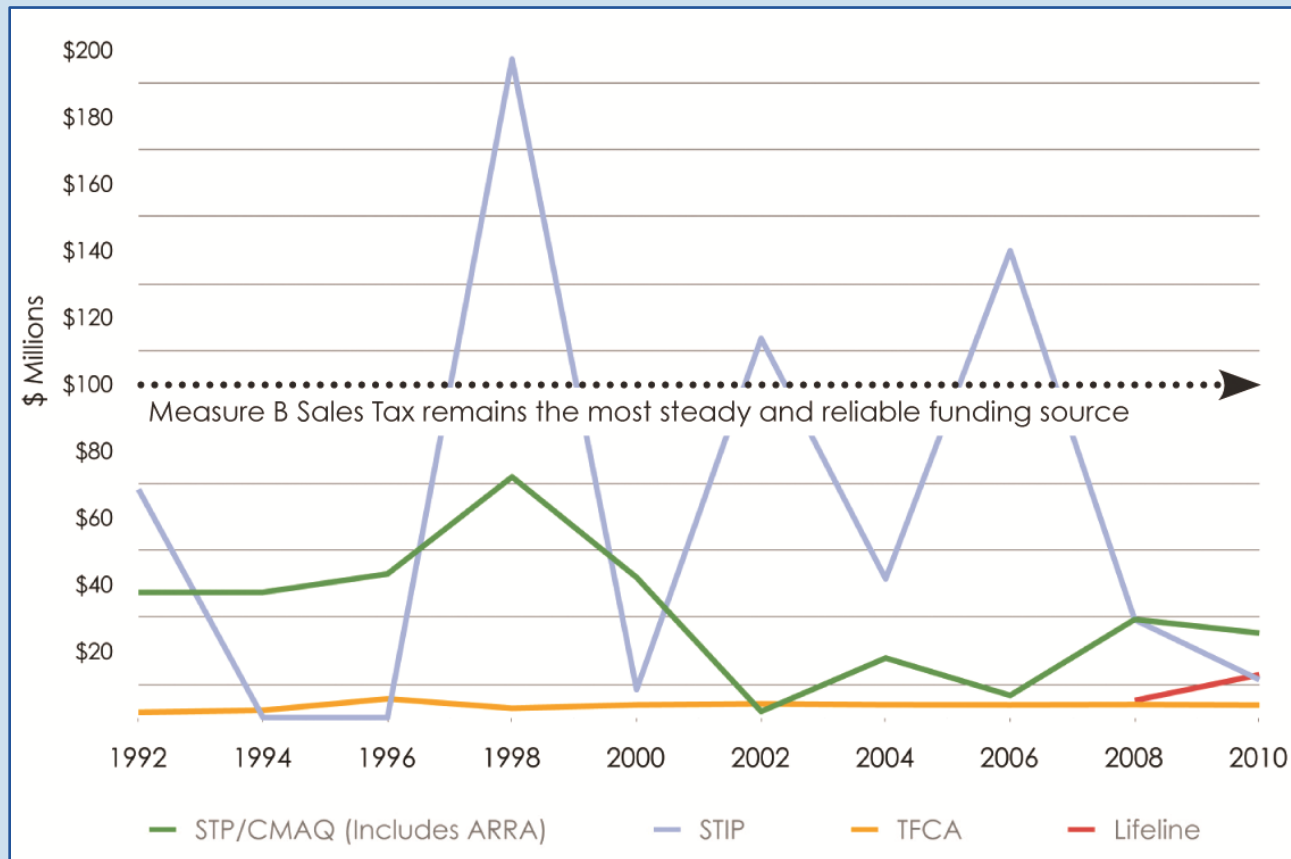




# Declining Federal and State Funding



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

# 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.

# 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



# The Final TEP

- A \$7.8 billion plan for initial 30-years
- 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
- 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 Investments in First Year

## FY 2013-14 Estimate Allocations

	Current half-cent tax	Current plus new half-cent tax
Technology/Innovation	\$0	\$1,080,000
Freight/Economic Development	\$0	\$1,080,000
Bike/Pedestrian	\$5,370,000	\$10,760,000
Local Streets & Roads	\$23,980,000	\$45,570,000
Paratransit	\$11,220,000	\$22,010,000
Transit Operations/Maintenance	\$23,530,000	\$49,440,000



# 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**



# Local Streets & Roads Overview

- Local Streets & Roads = \$2.3 billion, 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.





# 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%



# Highway Efficiencies & Freight

- Highway Efficiencies & Freight = \$677 million, 8.7% of funds
  - *Highway Capital Projects – \$600M, 7.7%*
    - I-80 Improvements
    - Route 84 Improvements
    - I-580 Improvements
    - I-680 Improvements
    - I-880 Improvements
  - *Freight & Economic Development – \$77M, 1%*
    - Port of Oakland is 5<sup>th</sup> busiest container port in Country



# 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%*



# 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 Alameda County

- Direct allocations to Alameda County

TRANSPORTATION SALES TAX ALLOCATIONS TO ALAMEDA COUNTY				
	First Year of New Measure in Fiscal Year 2013-2014			Total Funding 2013-2042
	Current	With New TEP	Increase	Current + New
Local streets and roads	\$2,360,000	\$4,820,000	104%	\$201,190,000
Bicycle and pedestrian safety	\$380,000	\$680,000	80%	\$25,660,000

# TEP Projects Benefiting North and Central Counties

- I-80, I-580 and I-880 interchange improvements
- I-880 northbound carpool/HOT lane extension
- AC Transit Bus Rapid Transit (BRT)
- Bayfair Connector/BART METRO
- East Bay Greenway gap closure and access projects
- Bay Trail gap closure and access projects
- BART Station, Transit Village improvements and area enhancements
- Transit oriented development (TOD) and streetscape improvements
- Improvements on freight corridors such as Outer Harbor Intermodal Terminal, 7th Street grade separation and truck routes serving the Port of Oakland
- Oakland Army Base transportation infrastructure improvements
- Over 100% more operating funding for AC Transit to increase/restore services
- Capitol Corridor service enhancements



# TEP Projects Benefiting South and East Counties

- I-580, I-680 and I-880 interchange improvements
- I-680 carpool/HOT lane
- I-680/I-880 and East/West Connector
- State Route 84 improvements
- BART to Livermore extension
- Capitol Corridor service enhancements
- Dumbarton Rail Corridor
- Irvington BART Station
- East Bay Greenway, Bay Trail and Iron Horse Trail gap closure and access projects
- Union City Intermodal Station and Dumbarton TOD infrastructure improvements
- BART Station improvements and area enhancements
- Fremont Boulevard streetscape improvements

# Recommendation

- Recommend approval of 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 21<sup>st</sup> 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 Approvals

- Alameda County Board of Supervisors
- 12 cities representing a majority of the cities and the population support the TEP
  - **North County:** Albany, Emeryville, Oakland and Piedmont
  - **Central County:** Hayward and San Leandro
  - **South County:** Fremont, Newark and Union City
  - **East County:** Dublin, Livermore and Pleasanton
- AC Transit
- BART
- Many other organizations

# TEP Schedule

- January 26 – Commission Adopts Final TEP
- Winter/Spring 2012 – City Councils and Board of Supervisors Adopt Plan
- May – Commission Adopts Final TEP
- June 2012 – Request Board of Supervisors to Place TEP on Ballot
- **November 6, 2012 – TEP on Ballot**
  - *Requires 2/3 vote*

# Questions

