
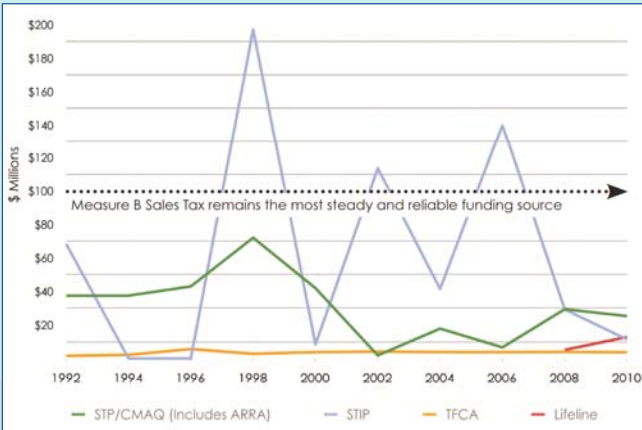


# Alameda County Final 2012 Transportation Expenditure Plan

Presentation to the City of Alameda City Council, May 15, 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)



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## 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**



## TEP County Investments in First Year

### FY 2013-14 Estimate Allocations

	Current half-cent tax	Current plus new half-cent tax
Sustainability, Land Use, Technology	\$0	\$1,080,000
Highway Efficiency and Freight	\$0	\$1,080,000
Bicycle and Pedestrian	\$5,370,000	\$10,760,000
Local Streets & Roads	\$23,980,000	\$45,570,000
Paratransit	\$11,220,000	\$22,010,000
Public Transit	\$23,530,000	\$49,440,000

## Investments for the City of Alameda

TRANSPORTATION SALES TAX ALLOCATIONS TO ALAMEDA				
	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	\$1,490,000	\$2,810,000	88%	\$110,000,000
Paratransit for seniors and people with disabilities*	\$160,000	\$310,000	97%	\$13,150,000
Bicycle and pedestrian safety	\$200,000	\$360,000	80%	\$13,410,000

\* Based on PAPCO 2012 adopted funding formula

## 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

- May – Alameda CTC 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

