
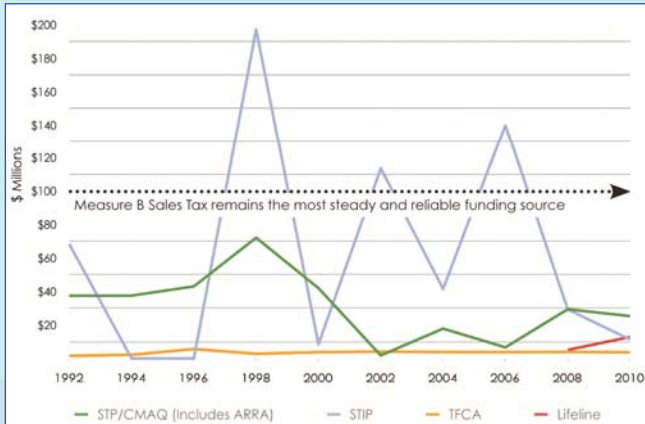


Alameda County Final 2012 Transportation Expenditure Plan

Presentation to the City of Berkeley, May 29, 2012




Declining Federal and State Funding



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

Transportation Expenditure Plan (TEP)



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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* – \$1,857M, 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 5th 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 the City of Berkeley

- Direct allocations to the City of Berkeley

TRANSPORTATION SALES TAX ALLOCATIONS TO BERKELEY				
	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	\$2,490,000	\$4,690,000	88%	\$183,990,000
Paratransit for seniors and people with disabilities*	\$180,000	\$420,000	129%	\$15,860,000
Bicycle and pedestrian safety	\$300,000	\$540,000	80%	\$20,450,000

* Based upon PAPCO 2012 adopted funding formula

TEP Projects Benefiting Berkeley and North County

- Over 100% more operating funding for AC Transit to increase/restore services
- AC Transit rapid transit projects on Grand/MacArthur and Telegraph/East 14th/ International
- College/Broadway transit priority and Broadway Streetcar
- Modernization of BART stations and critical system maintenance and expansion
- Investments to support transit oriented development and capacity improvements at BART stations
- Student transit pass program and other projects to increase access to transit

TEP Projects Benefiting Berkeley and North County

- Operating and maintenance funding for ferry services (WETA)
- Capital Corridor service enhancements
- Bay Trail and East Bay Greenway bicycle and pedestrian gap closure projects
- I-80 interchange improvements at Gilman Street and Ashby Avenue
- I-880 spot improvements to improve efficiency and safety
- Improvements on major commute corridors such as SR-13/ Ashby Avenue, San Pablo Avenue and Gilman Street
- Improvements on major countywide freight corridors such as truck routes serving the Port of Oakland

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 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

- 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

