


Alameda County Final 2012 Transportation Expenditure Plan


Presentation to City of Hayward City Council, February 21, 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 Draft 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

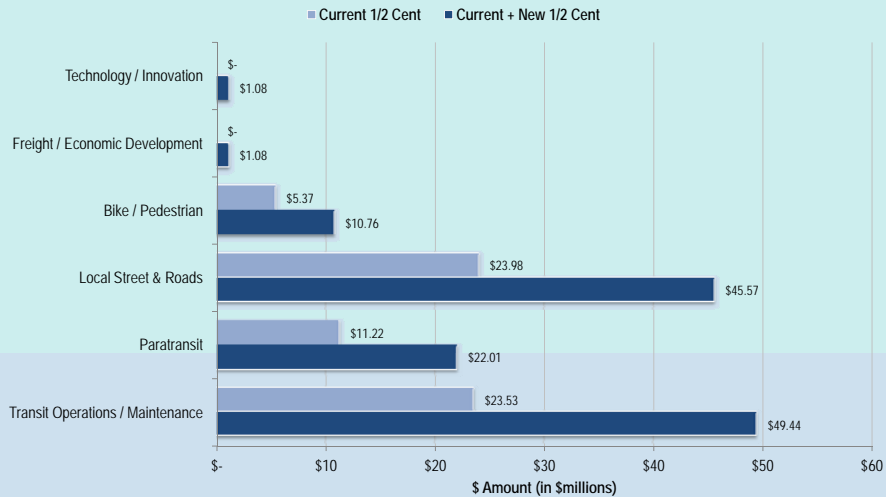


TEP Overview

- 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 \$15 million
 - 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
 - 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

- 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 Hayward

- Direct allocations to the City of Hayward

TRANSPORTATION SALES TAX ALLOCATIONS TO HAYWARD				
	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	\$1,880,000	\$3,540,000	88%	\$138,860,000
Paratransit for seniors and people with disabilities*	\$680,000	\$1,300,000	90%	\$51,020,000
Bicycle and pedestrian safety	\$380,000	\$690,000	80%	\$26,190,000

* Based upon PAPCO 2012 adopted funding formula

TEP Projects Benefiting Hayward and Central County

- Bay Fair Connector capacity expansion/BART METRO
- Tennyson Road grade separation
- I-880 Winton Avenue interchange improvements
- I-880 Industrial Parkway interchange improvements
- I-580 spot intersection improvements in Central County
- Gap closure on Bay Trail and East Bay Greenway
- South Hayward BART Station Area improvements
- Operating funds to increase/restore AC Transit services
- Capitol Corridor service enhancements
- Freight corridor improvements on major highways

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

