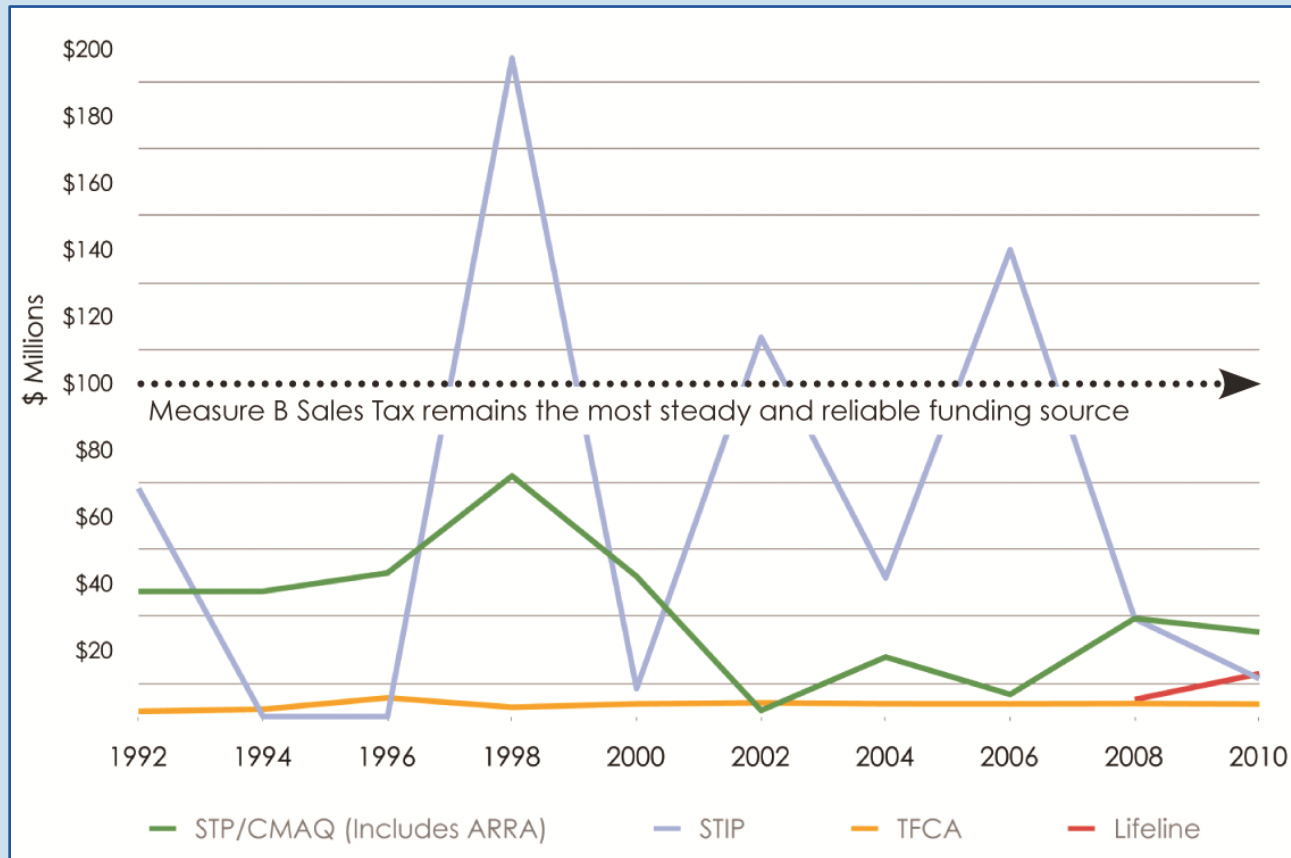




Declining Federal and State Funding



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

Projected Allocations for the City of Oakland

TRANSPORTATION SALES TAX ALLOCATIONS TO OAKLAND				
	First Year of New Measure in Fiscal Year 2013-2014			Total Funding 2013-2042
	Current	With new TEP	Increase	Current plus new
Local streets and roads	\$8,880,000	\$16,730,000	88%	\$655,820,000
Paratransit for seniors and people with disabilities*	\$940,000	\$1,860,000	98%	\$78,440,000
Bicycle and pedestrian safety	\$1,040,000	\$1,880,000	80%	\$70,970,000

* For non-mandated city-based program based on adopted PAPCO formula for FY 12–13

TEP Projects Benefiting Oakland and North County

- Modernization of BART stations and critical system maintenance and expansion
- Student transit pass program and other projects to increase access to transit
- AC Transit BRT projects: Grand/Macarthur and Telegraph/East 14th/ International Boulevard
- College/Broadway transit priority and targeted improvements along Broadway
- Operating and maintenance funding for ferry services (WETA)
- Investments in transit oriented development at Eastmont Transit Center, the Broadway Valdez Specific Plan area and at most BART stations in Oakland
- Bay Trail and East Bay Greenway bicycle and pedestrian gap closure projects

TEP Projects Benefiting Oakland and North County

- I-880 Broadway/Jackson multimodal transportation improvements
- I-880 local access and safety improvements at 23rd/29th, 42nd Street/High and Oak Street interchanges
- I-880 northbound carpool/high-occupancy vehicle lane from A Street to Hegenberger
- Improvements on major commute corridors such as San Pablo Avenue
- 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

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.*



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

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

Questions

