


# Alameda County Final 2012 Transportation Expenditure Plan


Presentation to the City of Piedmont City Council, March 19, 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 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

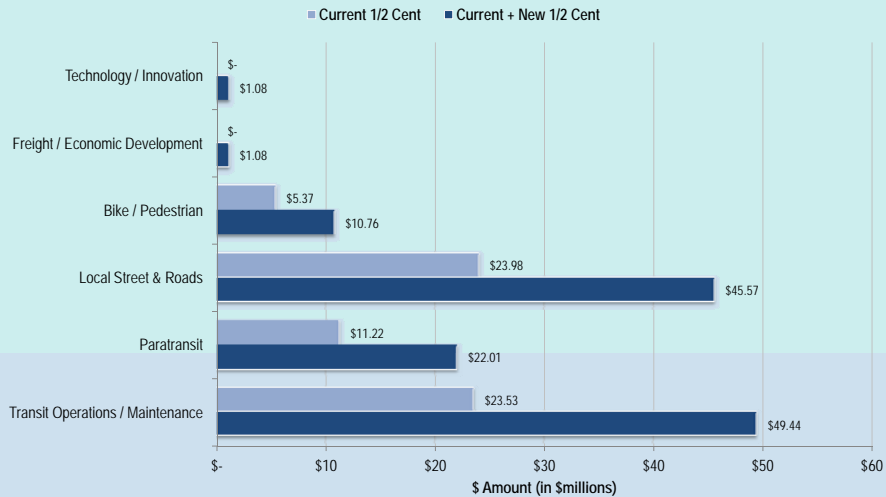


## TEP Overview

- 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 \$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%*



## Local Streets & Roads

- 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.

## Highway Efficiencies & Freight

- Highway Efficiencies & Freight = \$677 million, 8.7% of funds
  - *Highway Capital Projects-* \$600M, 7.7%
    - I-80 Improvements
    - Rte. 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

- 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 Piedmont

- Direct allocations to the City of Piedmont

TRANSPORTATION SALES TAX ALLOCATIONS TO PIEDMONT				
	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	\$360,000	\$680,000	88%	\$26,570,000
Paratransit for seniors and people with disabilities*	\$940,000	\$1,860,000	98%	\$78,440,000
Bicycle and pedestrian safety	\$30,000	\$50,000	80%	\$1,940,000

\* Based upon PAPCO 2012 adopted funding formula

## TEP Projects Benefiting Piedmont and North County

- Over 100% more operating funding for AC Transit to increase/restore services
- AC Transit rapid transit projects: 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 at MacArthur, Lake Merritt, and 19th Street BART stations
- Student transit pass program and other projects to increase access to transit
- 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-880 spot improvements to improve efficiency and safety
- I-580 spot intersection improvements
- Improvements on major commute corridors and countywide freight corridors such as truck routes serving the Port of Oakland

## 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 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 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

