


The map shows Alameda County divided into several colored regions: a purple region in the northwest, a green region in the south, and a large brown region in the east. Major cities like Berkeley, Oakland, Fremont, and San Francisco are labeled. Major highways like I-580, I-880, and I-680 are also shown.

Final Draft Transportation Expenditure Plan

Alameda County 2012 Transportation Expenditure Plan
January 2012



ALAMEDA
County Transportation
Commission

Presentation Overview

- Brief overview on TEP development
- Actions since December meeting
- Final Draft TEP
 - *Changes incorporated into Plan*
- Recommendation for Approval of the 2012 Transportation Expenditure Plan

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



Transportation Expenditure Plan (TEP)



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.

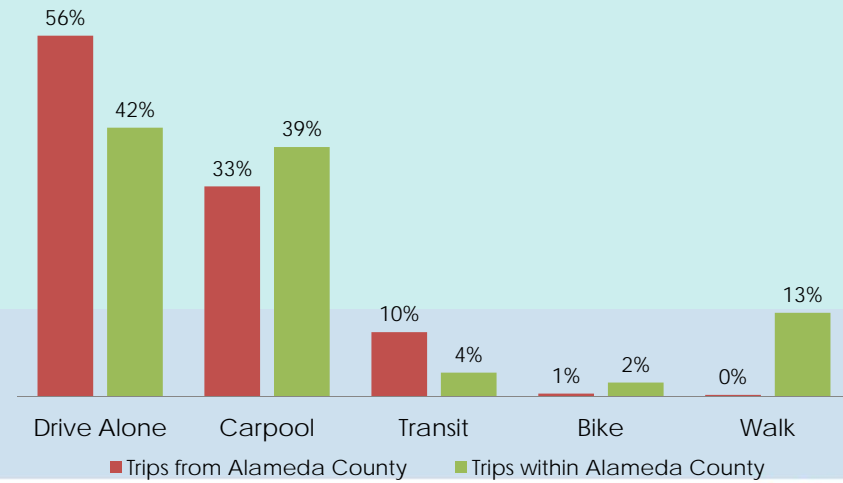
Adopted January 2011

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.

Transportation Expenditure Plan (TEP)



New TEP Offers Opportunities to Shift Daily Travel Patterns



Transportation Expenditure Plan (TEP)



Quick Fall/Winter Recap on TEP

- TEP derived from projects and programs in the CWTP and call for projects
- Approval of TEP parameters in September 2011
- Discussion of Program percentage allocations to jurisdictions (Oct. 2011)
- Results of poll and outreach efforts incorporated into drafting of TEP (Nov. 2011)
- Discussion of draft TEP projects, programs and guidelines (Nov. 2011)
- Discussion of Draft TEP at Steering Committee and full Commission (Dec. 2011)
- Ad Hoc meetings in January – changes reflected in plan
- Request for approval today

Transportation Expenditure Plan (TEP)



Actions since December 1 meeting

- Joint TAWG/CAWG meeting on December 8th
- Commission retreat on December 16th directed following changes:
 - *Require that local streets and roads funds support at minimum 15% of investments for bicycle and pedestrian elements of projects*
 - *Allow BART flexibility for the Station Modernization/Metro Mobility Project to be used for capital or operations*
 - *Add Oak Street Interchange and the Broadway Streetcar as eligible project expenditures*
 - *Look at funding formulas within a two-five year time frame*
 - *Support an increase in Transit operating funds for AC Transit to the AC Transit Board requested amount: 17.3 % from TOD discretionary*
 - *For large projects, ensure that when they are evaluated, they support the most efficient and effective technologies*

Transportation Expenditure Plan (TEP)



Actions since December 1 *continued*

- Three Ad Hoc Meetings
 - *January 3: Ad hoc and Community Vision Platform advocates*
 - Alternative TEP submitted by CVP at meeting
 - *January 13: Ad hoc, CVP and labor*
 - Second alternative TEP submitted by CVP
 - Staff response to CVP letter submitted on January 3rd
 - *January 17: Ad hoc, Sierra Club and League of Women Voters*
 - Discussion of Sierra Club and League letters and staff responses

Transportation Expenditure Plan (TEP)



Ad Hoc Outcomes

- **AC Transit:** Increase operations from 17.3 to 18.8 percent from the Sustainable Transportation Linkages Program ; require accountability measures
- **BART Maintenance:** 0.5 percent for maintenance from Sustainable Linkages Program; require match and accountability measures
 - *BART flexible use of funds for the Station Modernization/Metro Mobility Project removed from Commission generated list.*
- **Student Transit Pass Program:** Remove “pilot” and fund successful models from innovative transit grant funds
- **BART to Livermore language:** modify to include funding for project based on phases and requirements for alternatives analyses

Transportation Expenditure Plan (TEP)



Alameda CTC Responsive to input

- ✓ **Increased AC Transit operations** from 17.3 to 18.8 percent
- ✓ **First time maintenance for BART** with 0.5 percent for
- ✓ **BART to Livermore project description changed**
- ✓ **Oakland Broadway Corridor** transit funding defined
- ✓ **Student transit pass program certainty**
- ✓ Acknowledged need for **small bus operator ADA mandated funding needs**
- ✓ Clarified **universal application of complete streets language** to all TEP funding and dedicated a minimum of **15% LSR to bike/ped elements**
- ✓ Included **performance and accountability measures** for all agreements
- ✓ **Taxpayer safeguards and accountability grouped** in guidelines
- ✓ Minor corrections to project descriptions and maps

Transportation Expenditure Plan (TEP)



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



Transportation Expenditure Plan (TEP)



TEP Overview

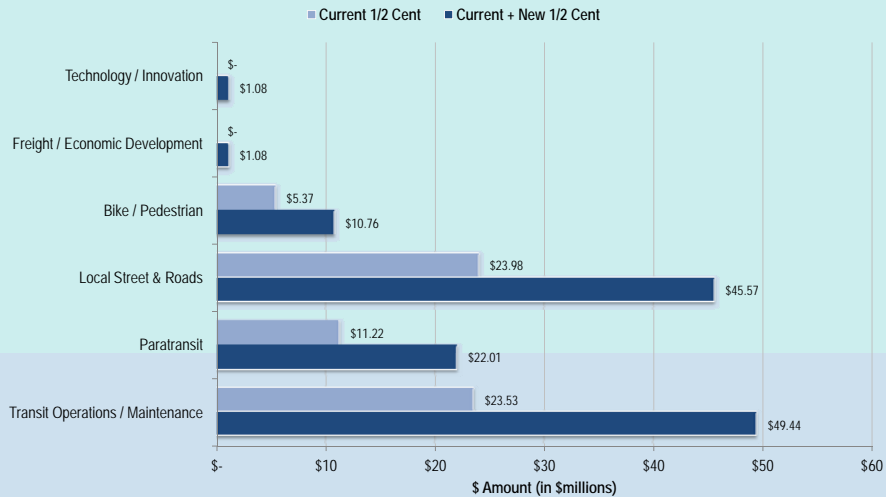
- Accountability measures in Plan
 - *Independent Watchdog Committee*
 - *Continuation of other public committees*
 - *Strict environmental, full funding and reporting requirements*
 - *Commitment to modes (if projects become unable to move forward, funding stays within mode category)*
 - *Complete Streets requirement*
 - *Performance and accountability measures in every contract*
 - *Voter check in and approval of new plan every 20 years*

Transportation Expenditure Plan (TEP)



TEP Investments in First Year

FY 2013-14 Estimated Allocations



Transportation Expenditure Plan (TEP)



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%*



Transportation Expenditure Plan (TEP)



What Has Changed Since Initial Proposal?

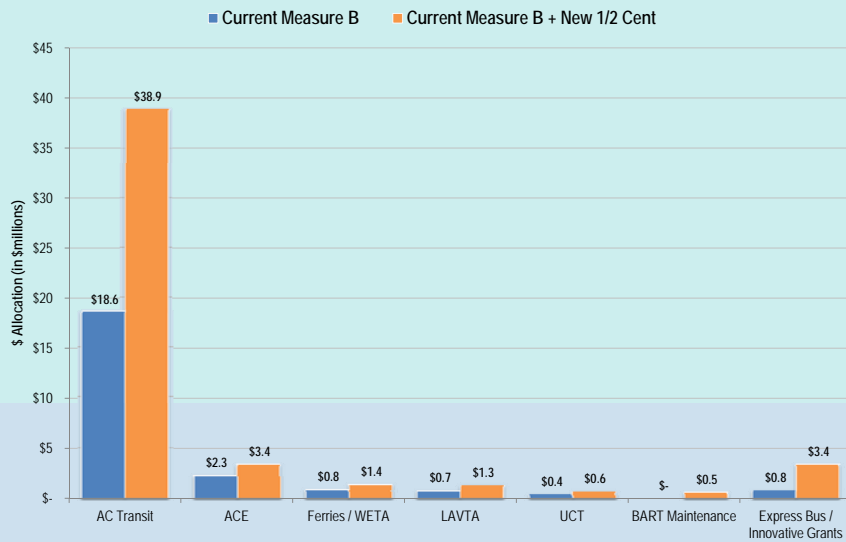
Transit and Paratransit – 48% of total

- Public transit operating funds increased from 18.5 to 24% of net revenue.
 - *AC Transit pass through funding increased from 16 to 18.8% since December 2011; increases annual allocation from \$19M to \$40M (2013-2022), then to \$63M by 2023*
- Paratransit funding increased from 9% to 10% of net revenue, nearly doubling funds available over current measure.
 - *EB Paratransit revenue more than doubled (102% increase)*
 - *ADA and City based programs increase by more than 89% in total.*
- Student bus pass called out and given \$15 million to test different types of program – first commitment of discretionary funds to successful programs.

Transportation Expenditure Plan (TEP)

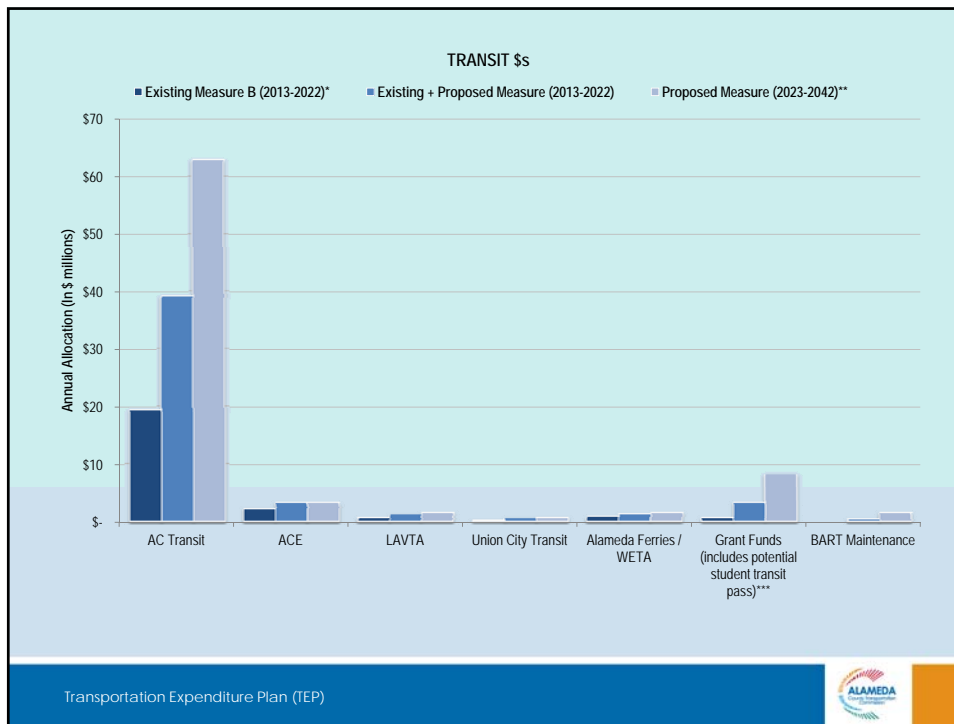


TRANSIT \$s (2013-14)



Transportation Expenditure Plan (TEP)





Local Streets & Roads

- Local Streets & Roads = \$2.3 B, 30% of funds
 - *Major Commute Corridors, Grade Separations, Seismic Safety, Freight**- \$800M, 10%
 - *Local Streets & Roads pass-through program to cities and County, \$1,548, 20%*



**Funds will be allocated through the Capital Improvement Program every two years, based on readiness and geographic equity. Complete streets requirement.*

What Has Changed Since Initial Proposal?

Local Streets and Roads 30% of total

- Pass through funding increased from 18% to 20% of net revenue or over \$1.5 B increase over current Measure B.
 - *Local pass through funds increase nearly doubles current funds.*
- Include specific call out of freight component
- Includes complete streets requirement of 15% of these funds to support bike and pedestrian elements

Transportation Expenditure Plan (TEP)



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 5th busiest container port in Country



Transportation Expenditure Plan (TEP)



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%*



Transportation Expenditure Plan (TEP)



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.*

Transportation Expenditure Plan (TEP)



Additional Changes in Plan

- **Local priorities reflected** throughout the plan in consultation with cities and county.
- **Administrative cap reduced from 5% to 4%** with additional investment in transit pass through funding.
- **Community based transportation plans** eligible for funding
- **Bicycle and Pedestrian Master plan implementation**
- **Mitigation of freight noise** and other impacts
- **TDM, Parking pricing** are eligible under the Technology/Innovation program
- **Reassess all funding formulas within a two-five year time frame**
- For **large projects to support the most efficient and effective technologies** to meet intent of project

Transportation Expenditure Plan (TEP)



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**



Transportation Expenditure Plan (TEP)



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**

Transportation Expenditure Plan (TEP)



TEP Schedule

- Final TEP
 - *January 26 –Steering Committee approval and recommendation of approval to full Commission*
 - *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 requests the BOS to place on ballot in June 2012

Transportation Expenditure Plan (TEP)



Discussion



Transportation Expenditure Plan (TEP)

