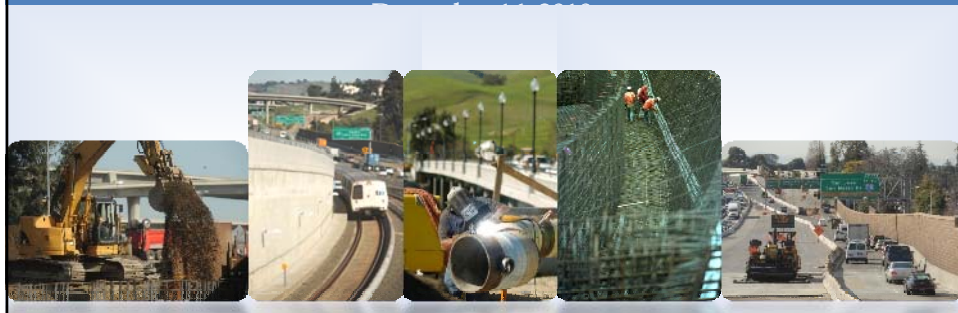


Alameda Countywide Transportation Plan & Transportation Expenditure Plan

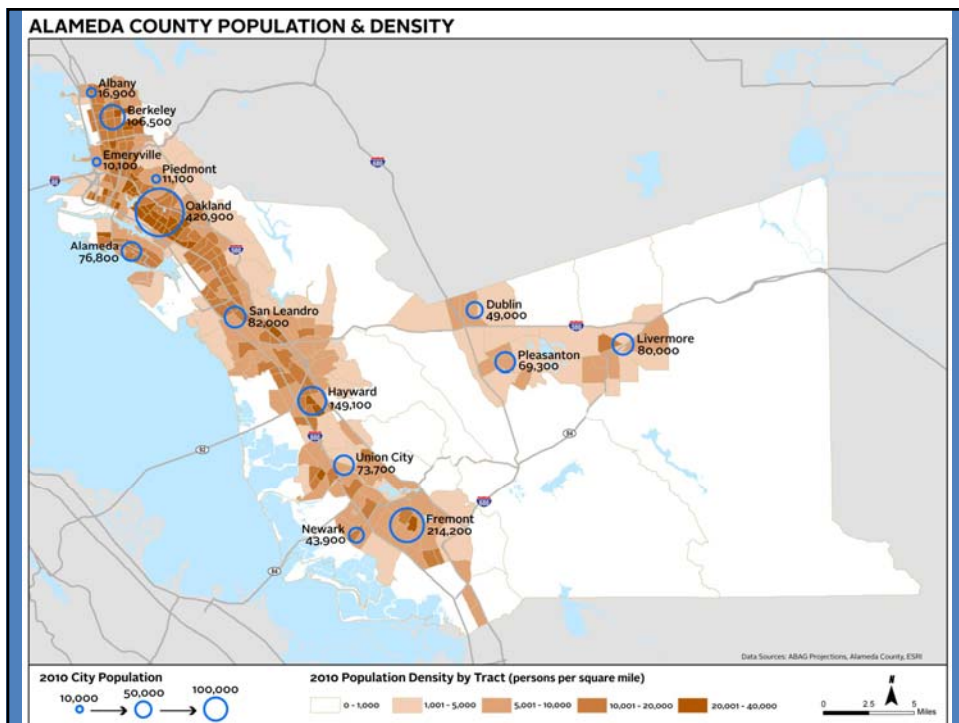
Overview of Alameda County Demographics & Transportation

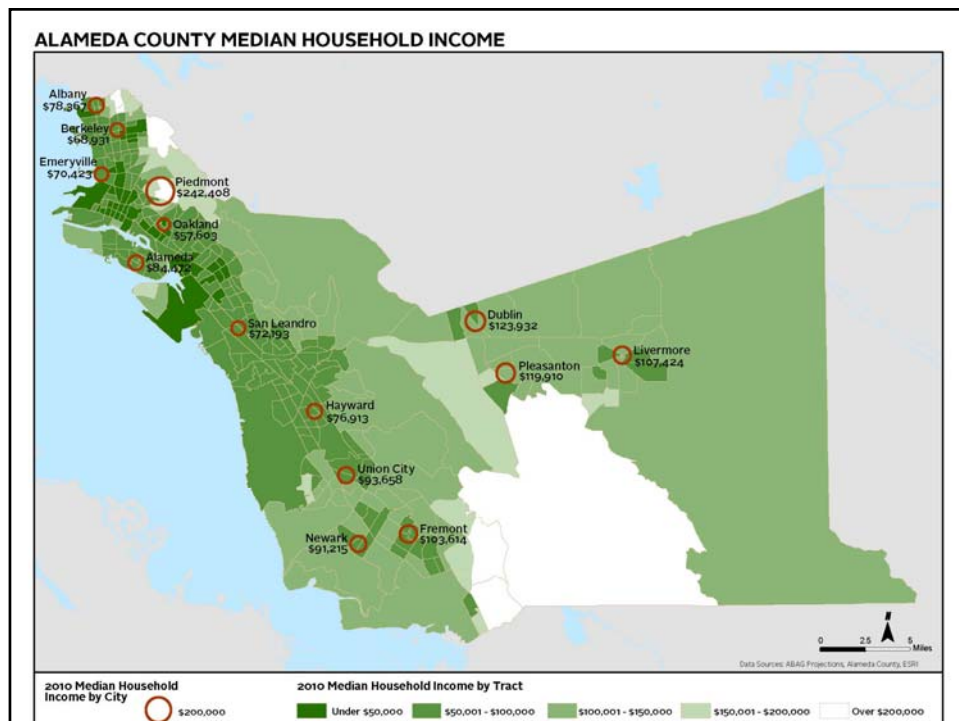
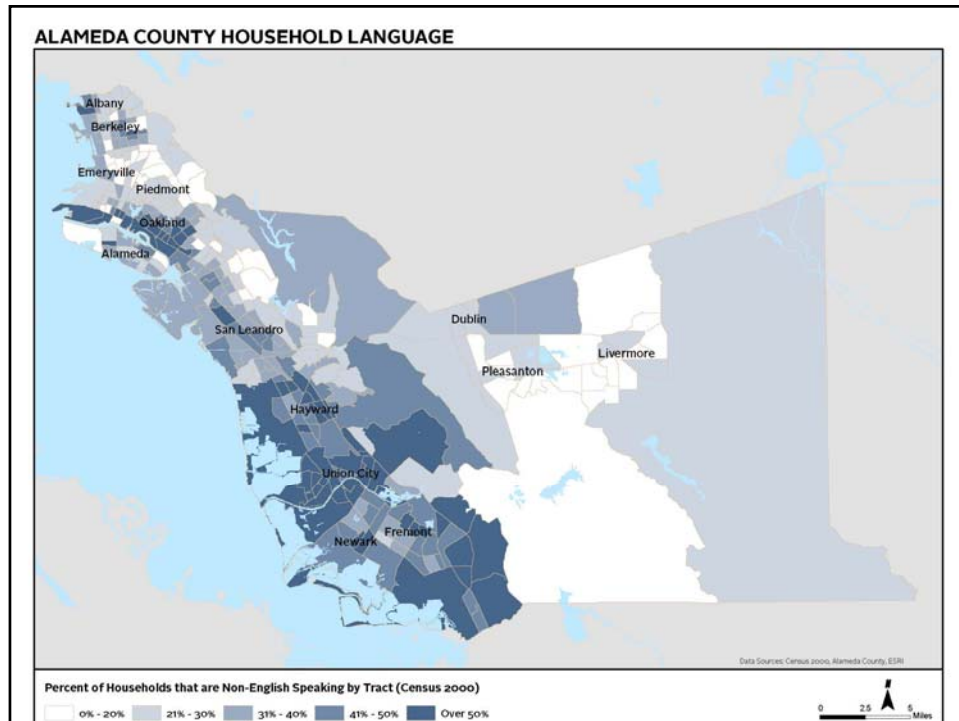
Presented to CAWG/TAWG

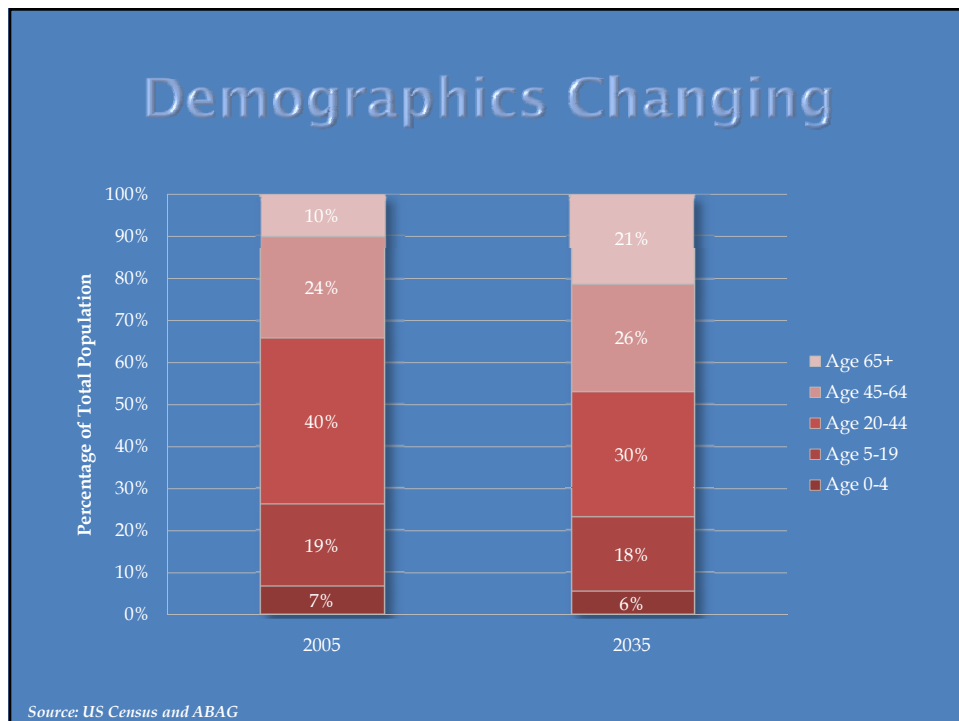
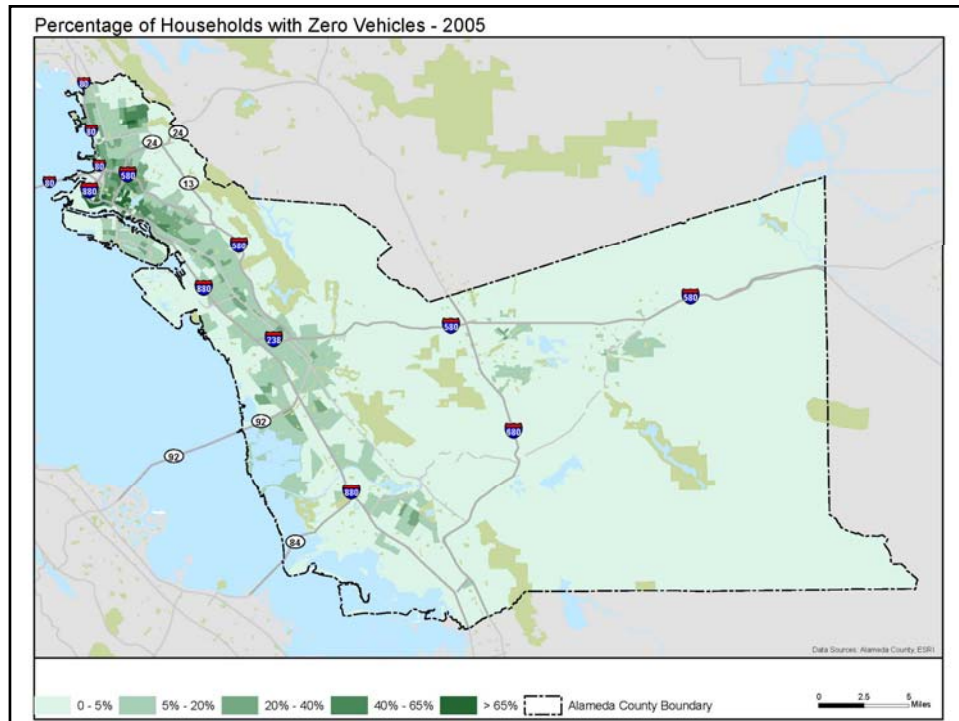


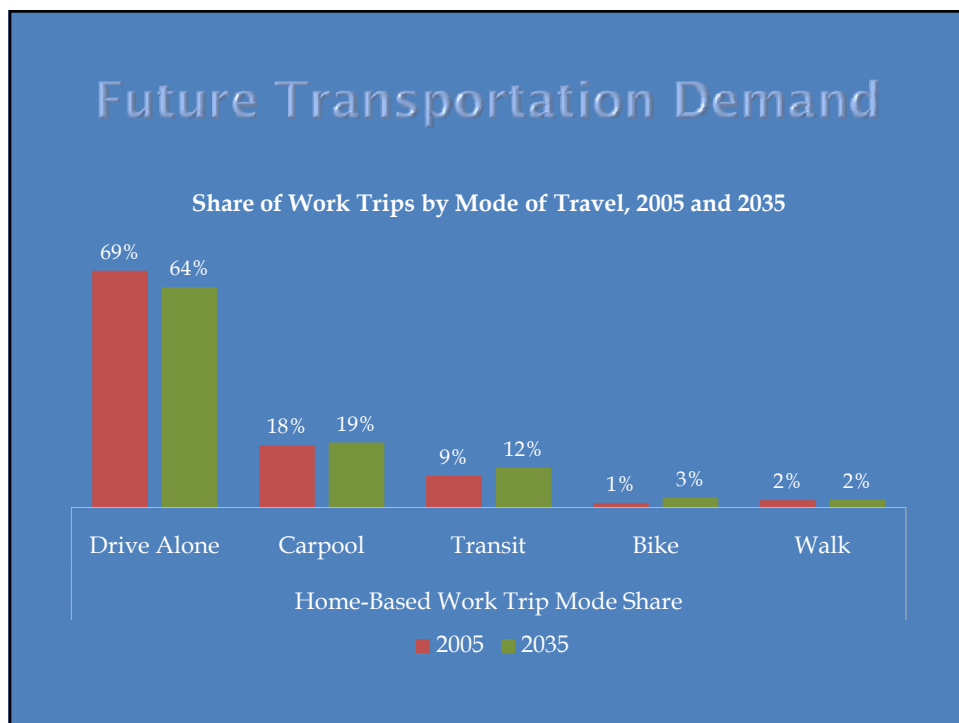
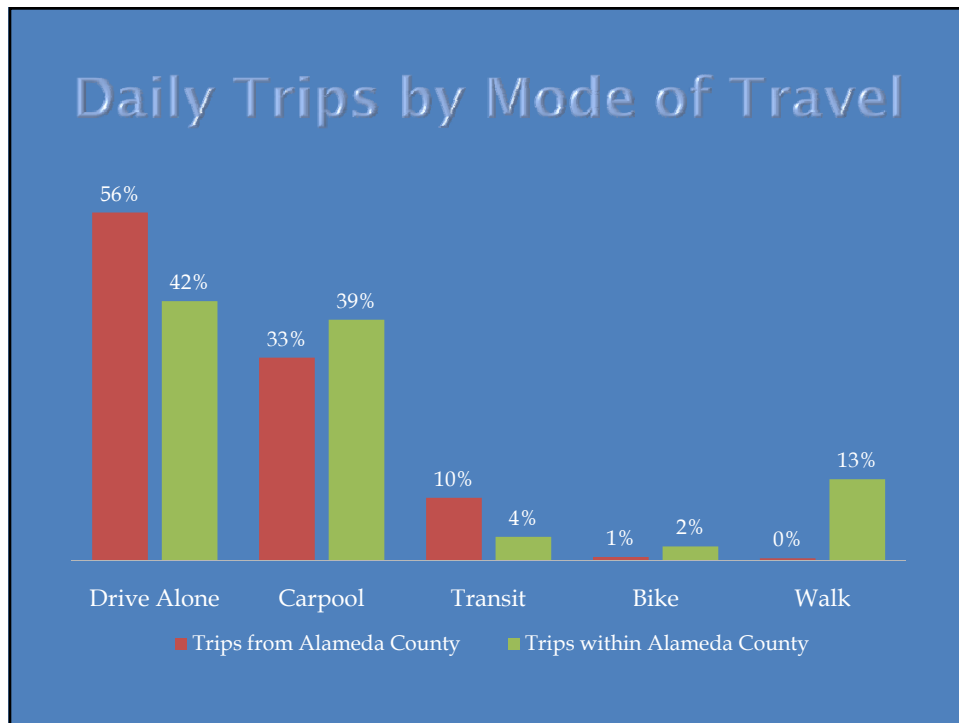
Presentation Overview

- ▣ This is Alameda County
- ▣ Transportation in Alameda County
- ▣ Countywide Transportation Plan & Transportation Expenditure Plan (TEP)
 - Moving targets and constraints
 - Key New Topics & Changes
- ▣ Your role in this process
- ▣ Process, Timeline & Next Steps



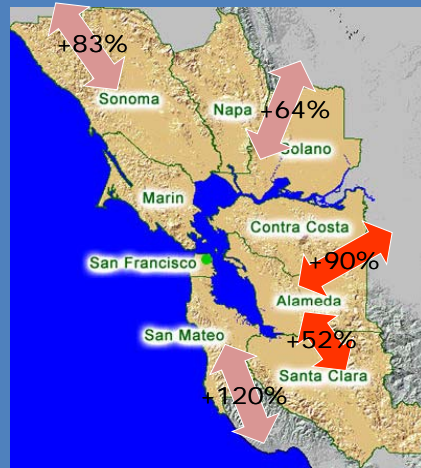




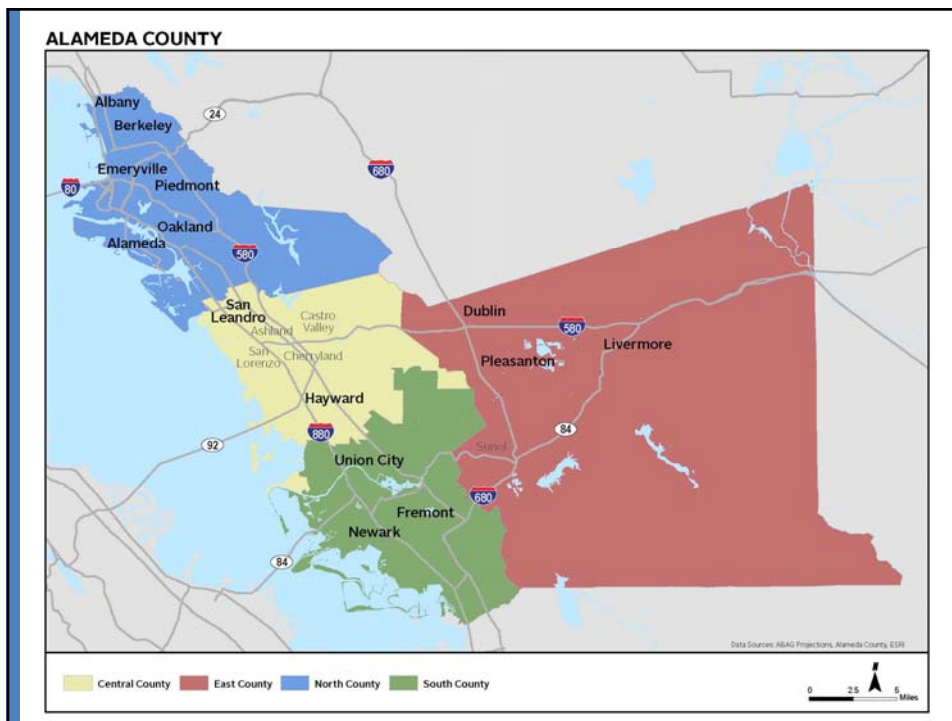


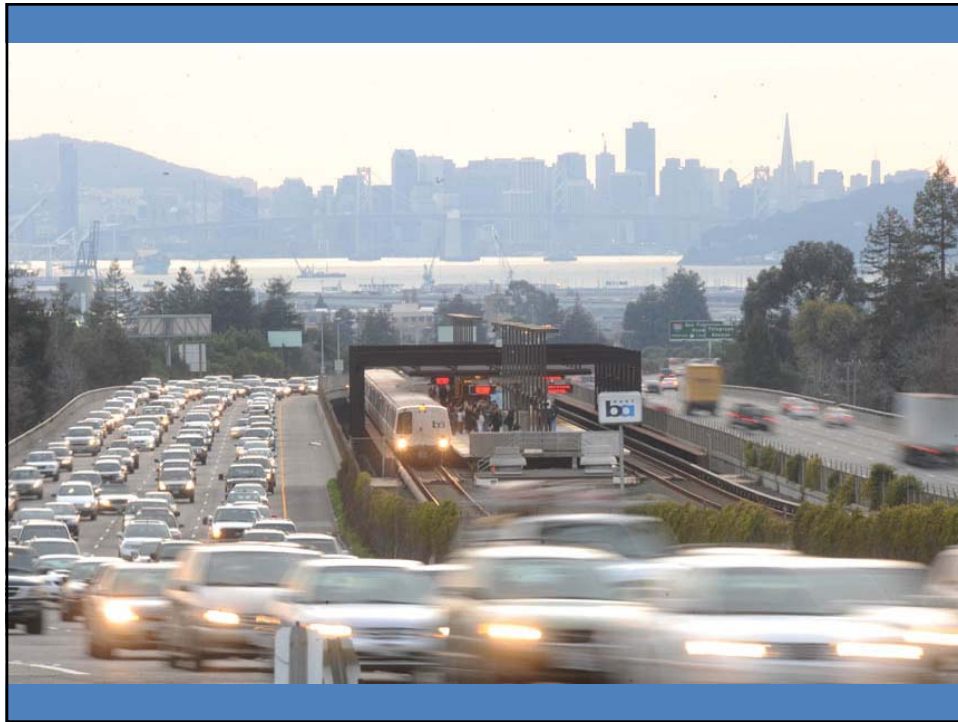
Future Transportation Demand

- ▣ 35% increase in regional trips
- ▣ 37% increase in Alameda County trips
- ▣ 52% increase in Alameda/Santa Clara trips
- ▣ 90% increase in San Joaquin/Alameda trips



Source: MTC Transportation 2035 Change in Motion Presentation

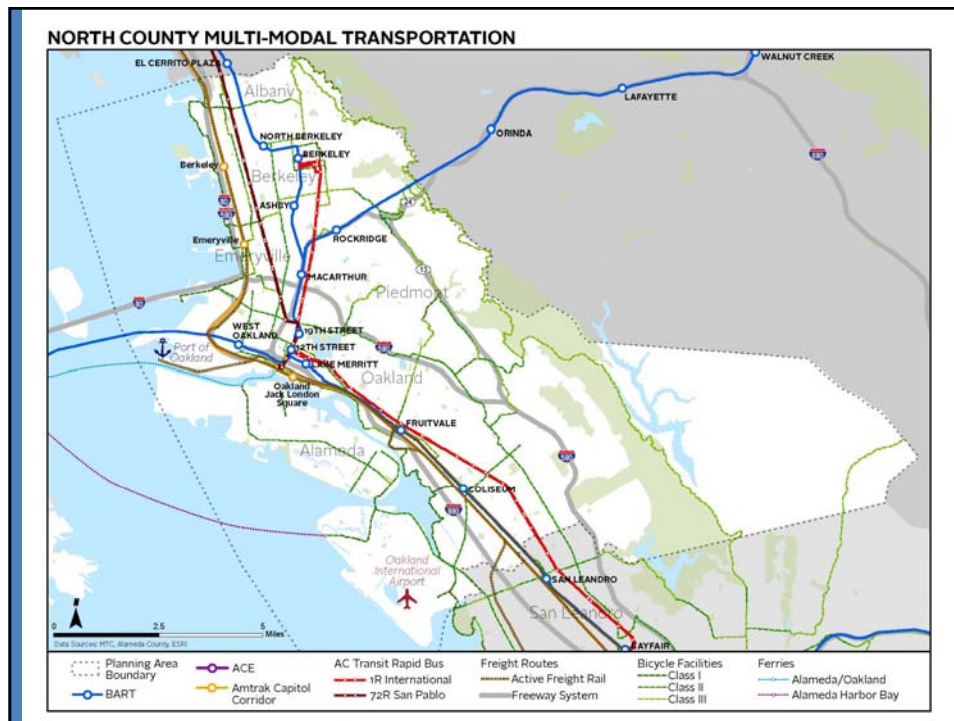




North County



Credit: Payton Chung, used under Creative Commons license (<http://creativecommons.org/licenses/by/2.0/deed.en>)



Central County



South Hayward BART Station



Recent Projects Near Hayward BART:

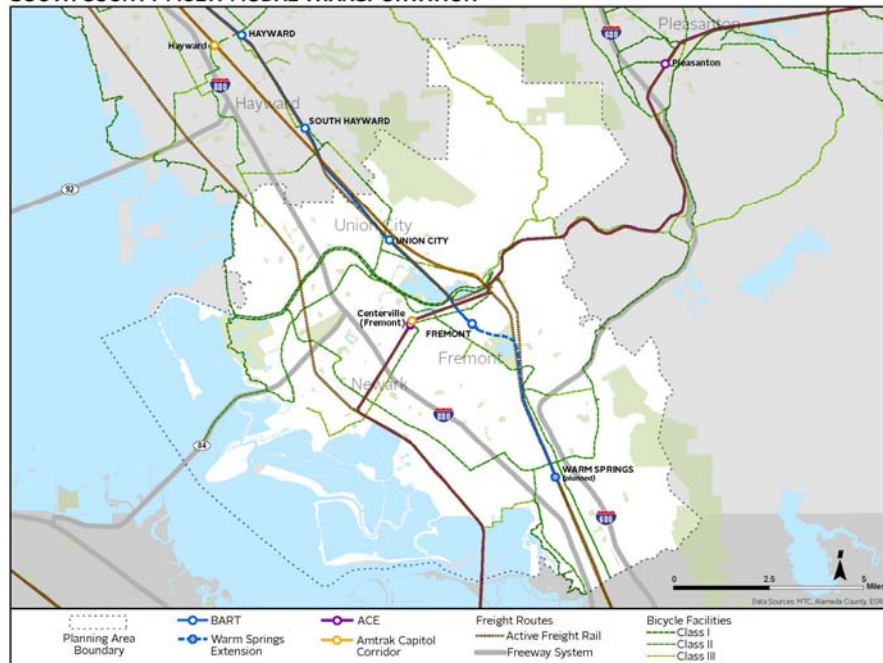


9

South County



SOUTH COUNTY MULTI-MODAL TRANSPORTATION



South County

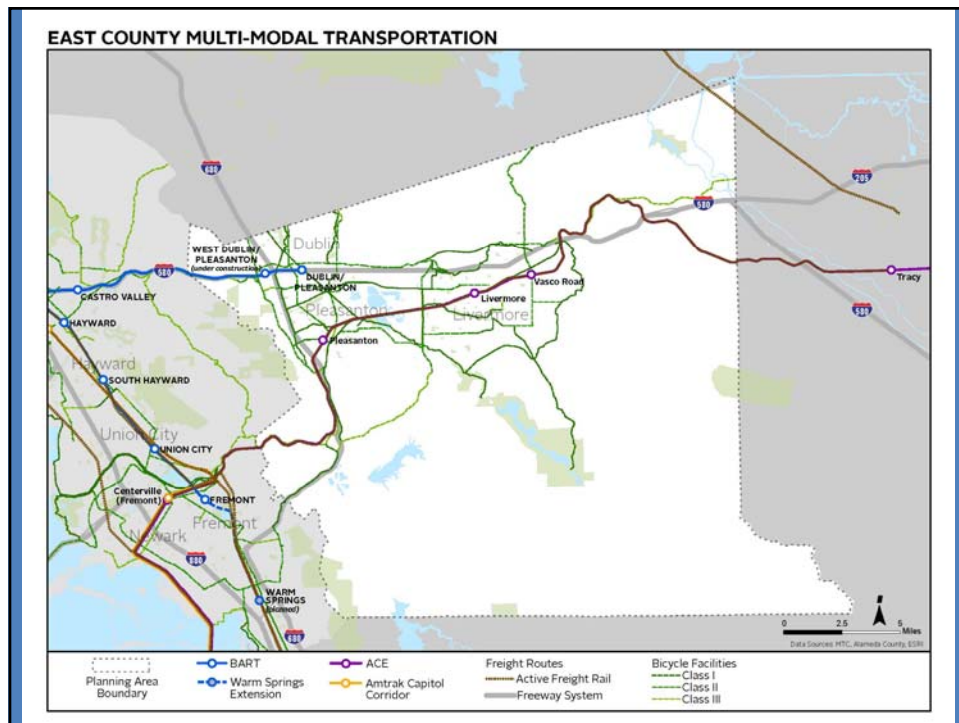


Rendering: Warm Springs BART station

East County



Downtown Livermore



East County

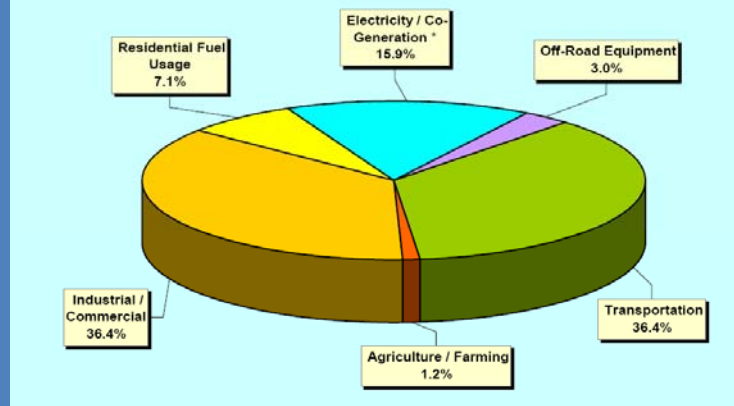


Dublin/Pleasanton BART

Credit: Aaron Anderer, used under Creative Commons license (<http://creativecommons.org/licenses/by/2.0/deed.en>)

Bay Area Greenhouse Gas Emissions

Figure 2: 2007 Bay Area GHG Emissions by Sector



Source: BAAQMD Source Inventory of Bay Area Greenhouse Gas Emissions Feb 2010

New Legislative Environment

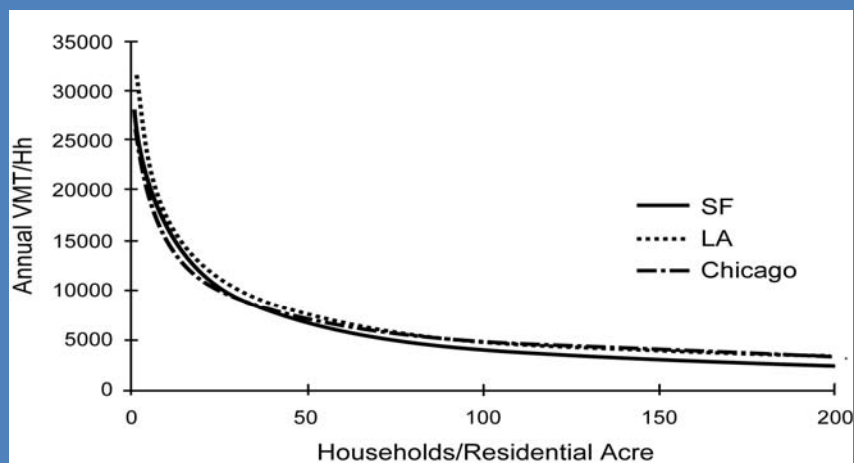
- ▣ **Assembly Bill 32:** The California Global Warming Solutions Act
- ▣ **California Senate Bill 375:** Redesigning Communities to Reduce Greenhouse Gases
- ▣ **MTC's Resolution 3434:** Transit-Oriented Development (TOD) Policy for Regional Transit Expansion Projects.

Land Use and Greenhouse Gas Emissions



Planned MacArthur Transit Village

Why Land Use is Important



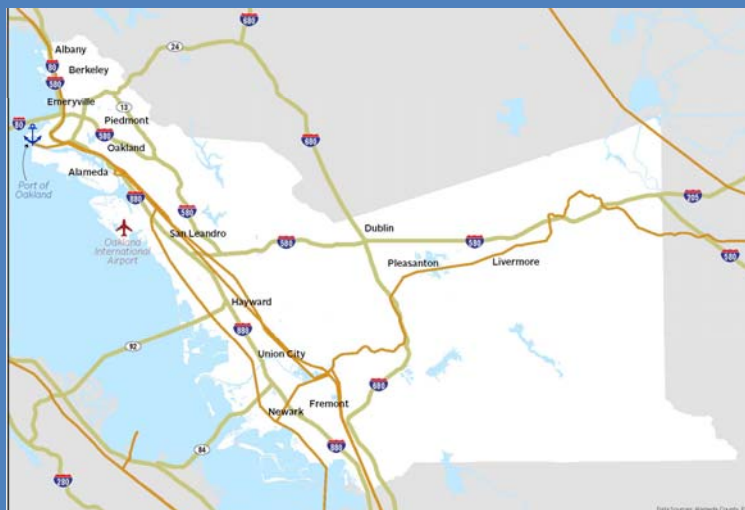
Source: Metropolitan Transportation Commission, Household Travel Survey, 1990

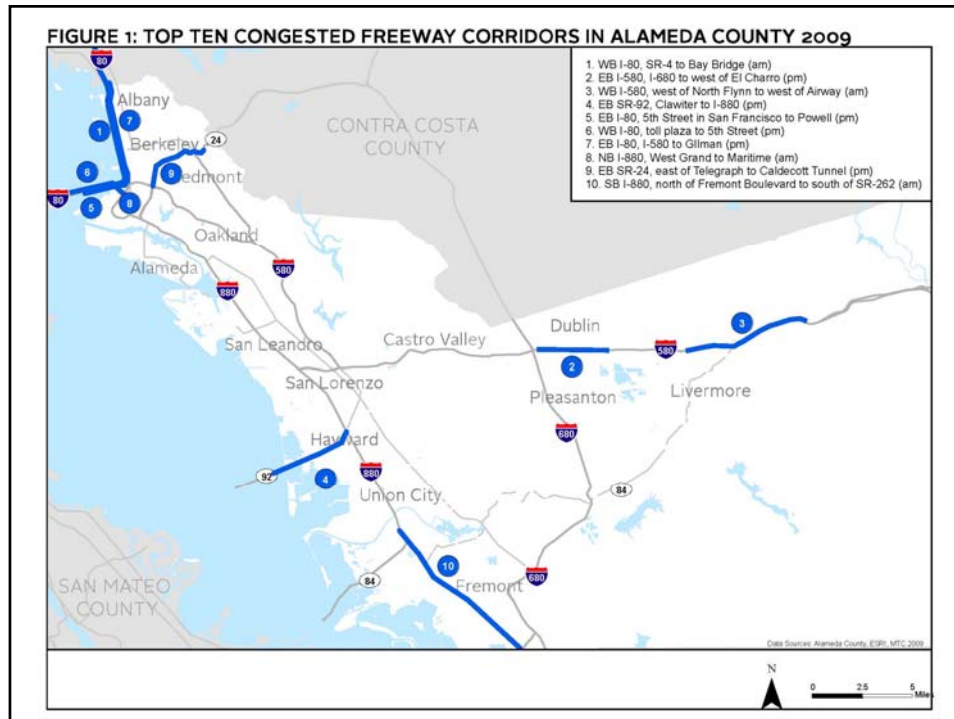
County Transportation System

- ▣ Highways & Roadways
- ▣ Transit
- ▣ Bike Facilities
- ▣ Pedestrian Facilities
- ▣ Goods Movement/
Freight/Port of
Oakland
- ▣ Air Travel



Highways & Roads

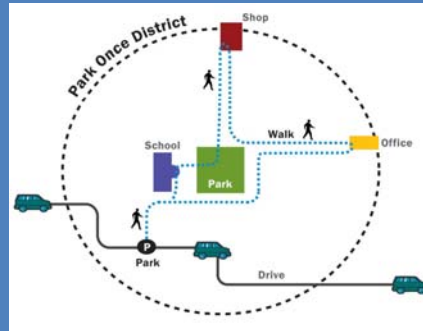




Systems Management

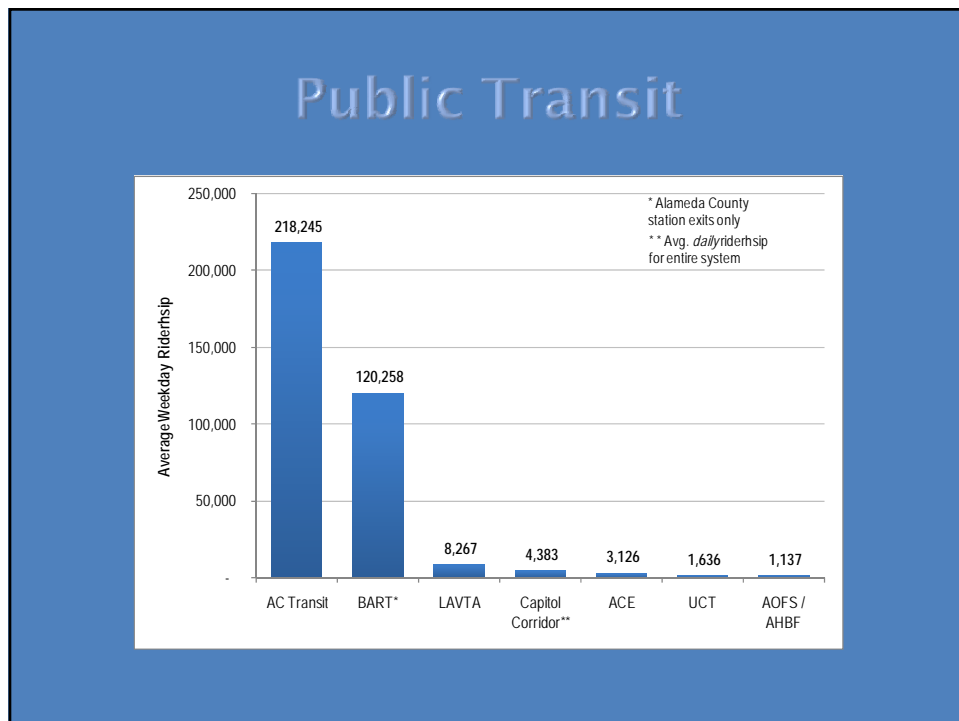
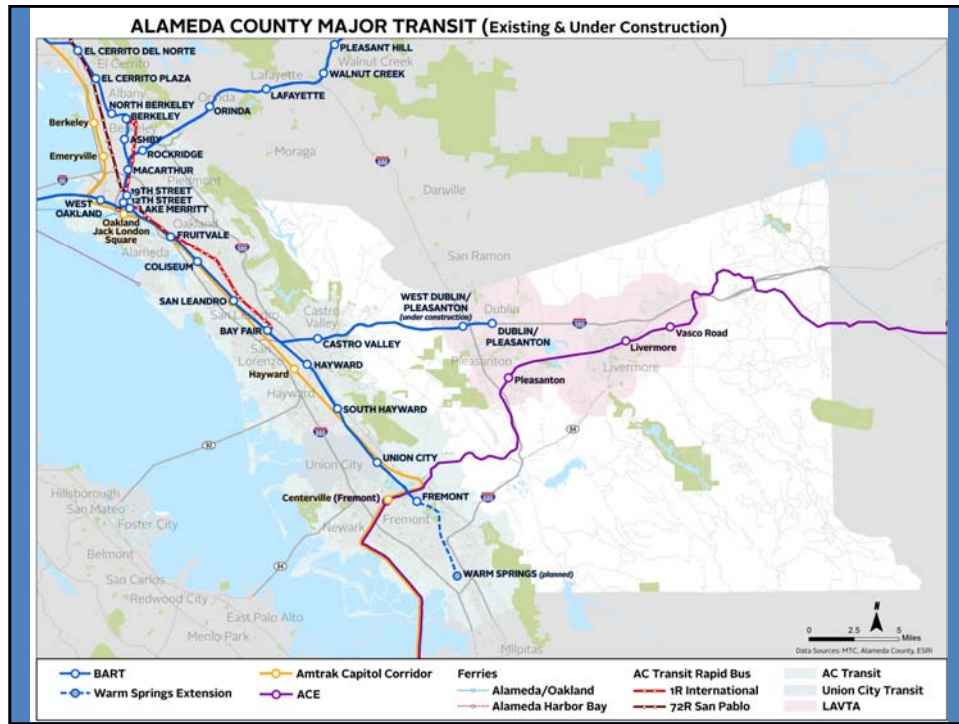


Parking & Demand Management



Public Transit



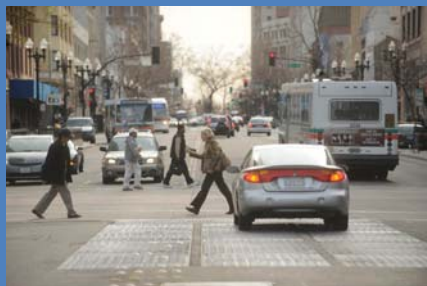


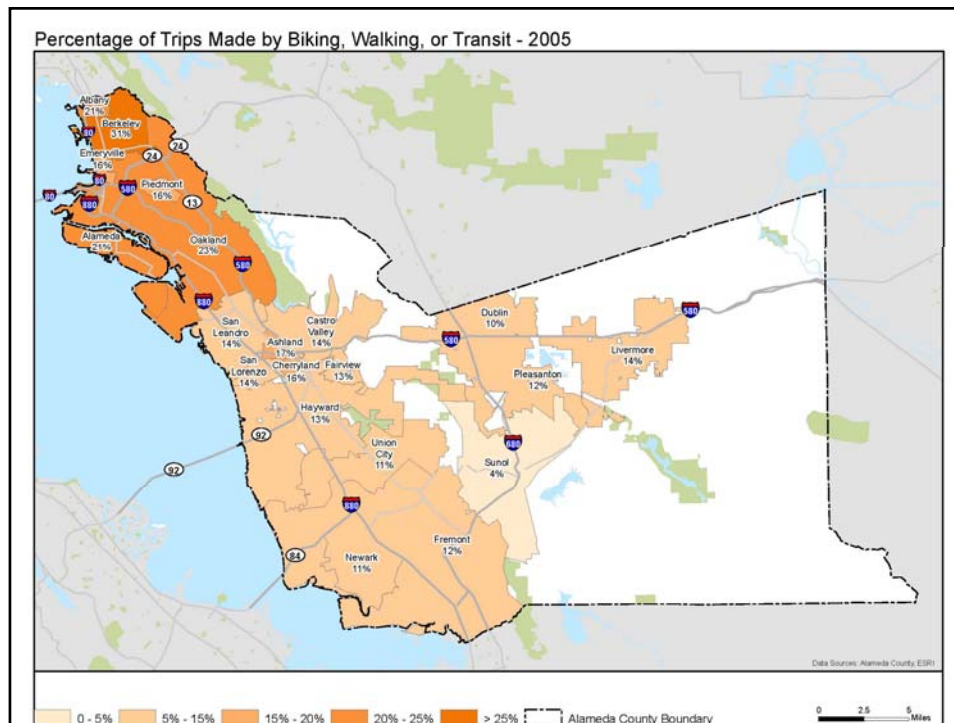
Public Transit: AC Transit



Credit: Matthew Roth, Streetsblog San Francisco

Bike & Pedestrian Facilities

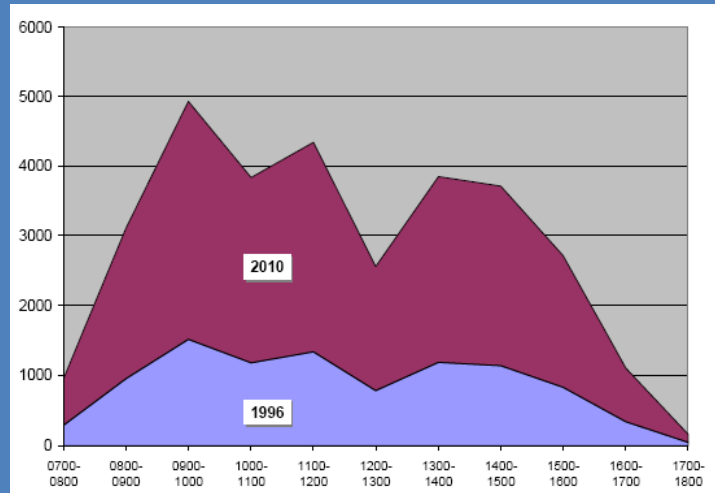




Goods Movement/Freight & Airport & Port of Oakland



Weekly Port Truck Flow and Peaking (1996 and 2010)



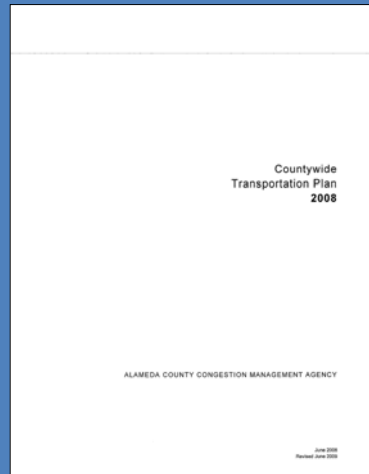
Source: Final PID to Support the Central Alameda County LATIP, 2009

Accessibility Programs



Alameda Countywide Transportation Plan (CWTP) 2012

- ▣ Guidance for Transportation:
 - Capital Projects
 - Programs
 - Policies
 - Advocacy
- ▣ 25-year horizon
- ▣ Programs All Funding
- ▣ Updated every 4 years



Visible Results of Past Plans

I-680 EXPRESS LANE



Source: www.680expresslane.org

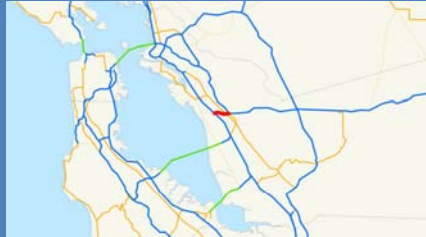
BART WARM SPRINGS EXTENSION



Source: www.bart.gov

Visible Results of Past Plans

I-238



SAN LEANDRO SLOUGH
BRIDGE



Source: East Bay Bicycle Coalition

Visible Results of Past Plans

LAVTA TRI-VALLEY
RAPID



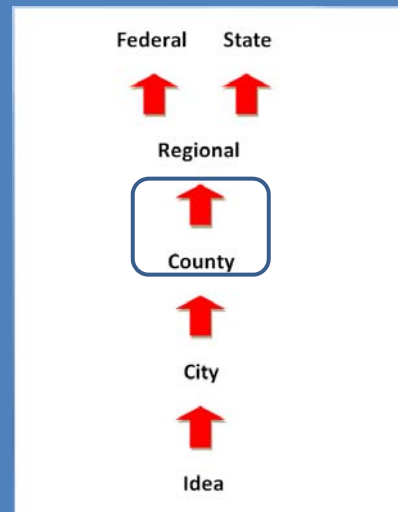
SAFE ROUTES TO SCHOOL
PARTNERSHIP



Source: www.wheelsbus.com/trivalleyrapid/buses.html

How a project gets funded

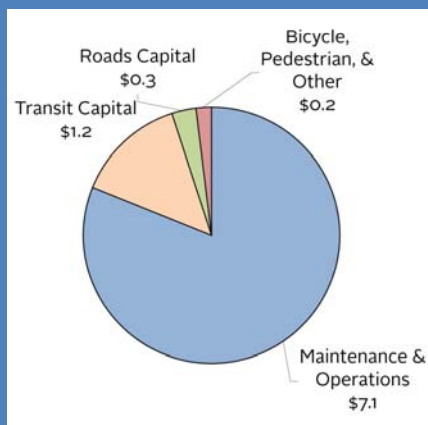
- ▣ Projects flow up through system
 - Iterative
- ▣ Every transportation project must be listed in Plan to get funding
- ▣ Region programs money either for State or Federal funds



Transportation Funding 101

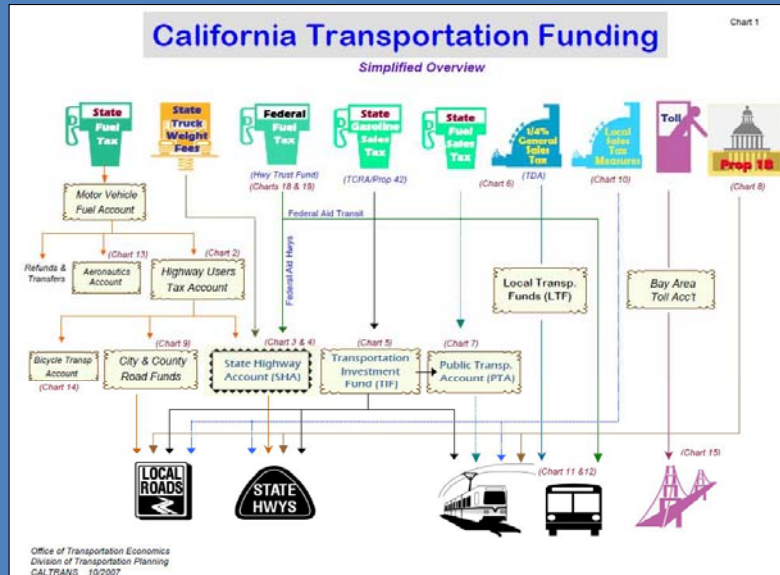
- ▣ We spend money on:
 - Maintenance & Operations
 - Managing System (Efficiency)
 - New Facilities

Projected Average Annual Regional Expenditures by Function



Source: MTC 2035 Plan

VERY Complicated

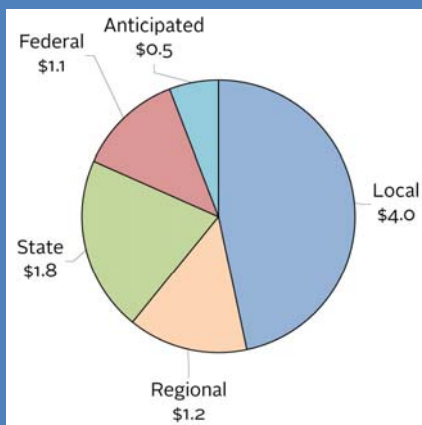


Source: "Transportation Funding in California," Caltrans

Transportation Funding 101

- We get money from:
 - Federal, State & Local
 - Mostly Taxes
 - Fuel, Sales, etc.
 - Local Share Increasing

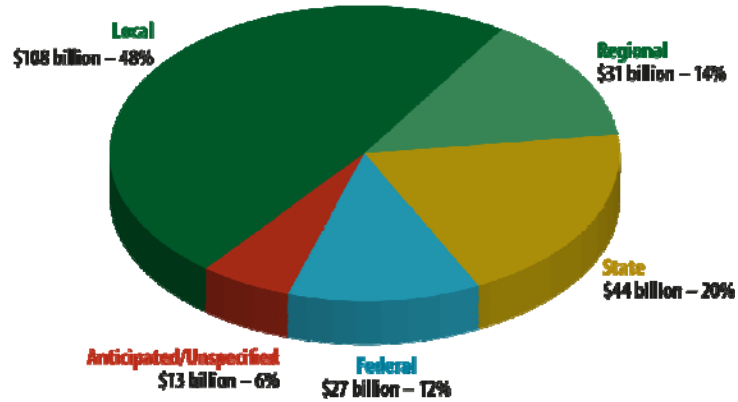
Projected Average Annual Regional Revenues



Source: MTC 2035 Plan

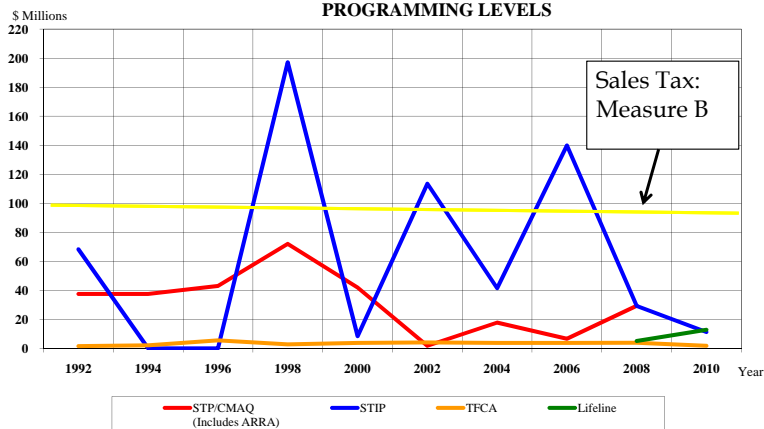
MTC's Regional Transportation Plan T-2035

Project Plan Revenues: \$223 billion total



Funding Volatility

HISTORICAL ALAMEDA COUNTY FEDERAL/STATE PROGRAMMING LEVELS

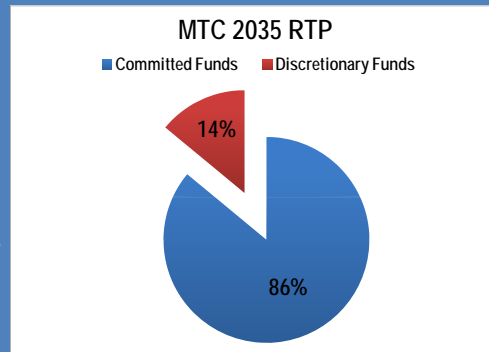


Limited Funding Discretion MTC 2035 Transportation Plan

Committed Funding:
\$191 billion (86%)

Discretionary Funding:
\$32 billion (14%)

- ▣ 65% to transit
- ▣ 35% to roads, bike, and ped needs
- ▣ 85% to maintenance
- ▣ 15% to expansion



Source: MTC 2035 Plan

Capital vs. Operations

- ▣ Many revenue sources support capital improvements
 - ▣ Fewer revenue sources provide funds for maintenance and operations
- ➡ Creates challenges for maintaining and operating existing system

To maintain region's transportation system over next 25 years, MTC projected shortfall???

Capital vs. Operations

- ▣ Many revenue sources support capital improvements
 - ▣ Fewer revenue sources provide funds for maintenance and operations
- ➔ Creates challenges for maintaining and operating existing system

To maintain region's transportation system over next 25 years, MTC projected shortfall???

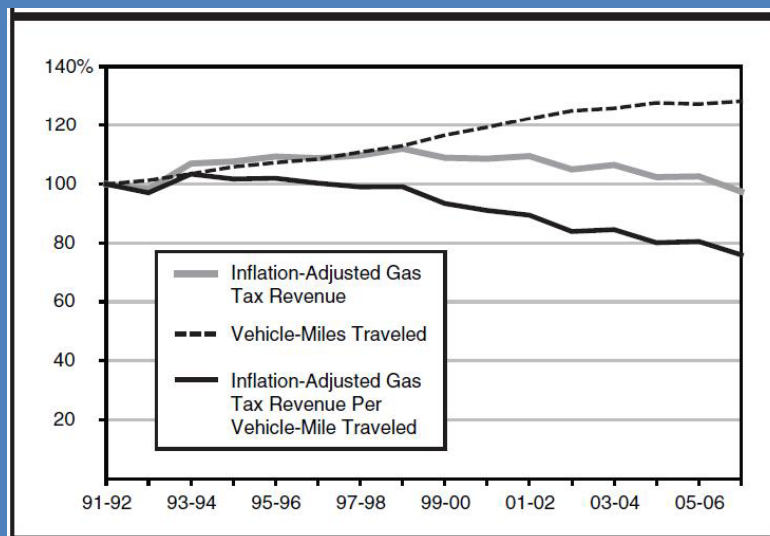
\$49.4 billion!!!

25-Year Local Road Maintenance Need (Escalated \$ in billions)



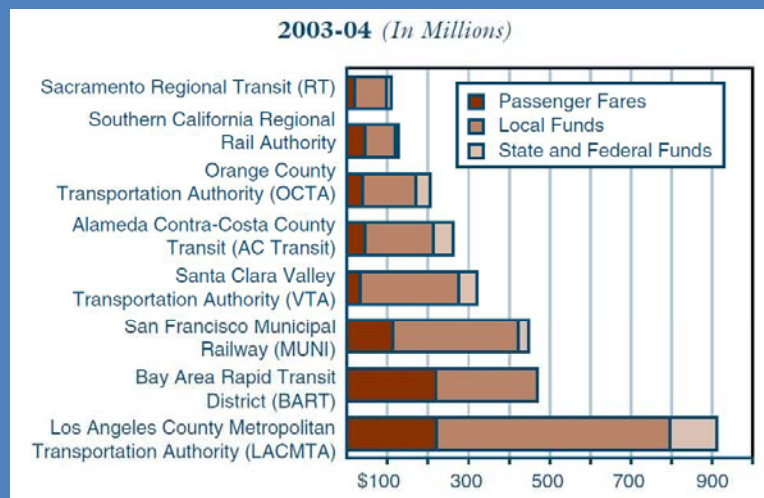
Source: MTC Transportation 2035 Change in Motion Presentation

As state gas tax revenue declines...



Source: "State Funding for Transportation," LAO

Local funding plays a more important role.



Source: LAO "California Travels: Financing our Transportation" January 2007

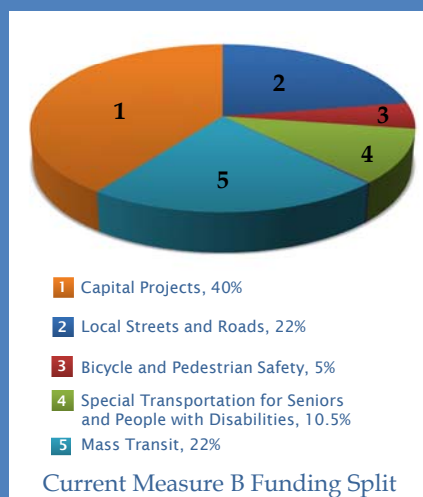
Self-Help Measures

- ▣ Alameda is one of 19 counties statewide who have passed a sales tax for transportation purposes (7 of the 9 Bay Area counties)
- ▣ Alameda generates about \$100 million annually from its 1/2 cent sales tax
 - San Francisco -\$70 million annually (1/2 cent)
 - San Mateo - \$65 million annually (1/2 cent)
 - Santa Clara -\$160 million annually (1/2 cent)
 - Marin -\$20 to \$22 million annually (1/2 cent)

NOTE: Every county has experienced a decline in sales tax income over the last two years -----

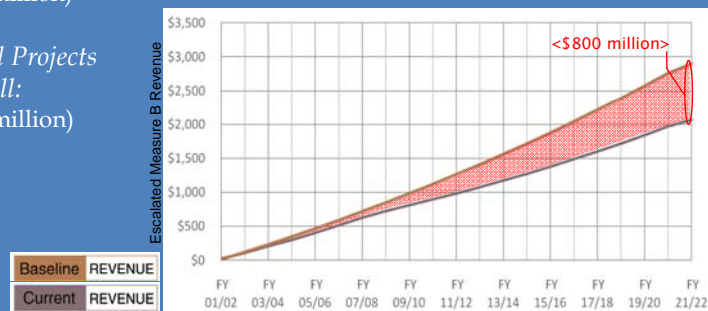
Transportation Expenditure Plan (TEP)

- ▣ Currently: Measure B
 - 1/2 cent sales tax
 - Passed by voters 1986
 - Reauthorized 2000
 - Valid 2002-2022
- ▣ Revenue Split:
 - 60% Programs
 - 40% Capital Projects



Current End of Program Revenue Estimates

- ▣ Original Expenditure Plan Revenue Forecast..... \$2.9 million *
- ▣ Current Revenue Forecast..... \$2.1 million**
- ▣ Projected Gap..... (\$800 million)
 - *Programs shortfall :*
(\$500 million)
 - *Capital Projects shortfall:*
(\$300 million)



If We Do Nothing

- ▣ Unreliable and Decreasing Federal and State Funding
- ▣ Little NEW Funding for Transportation Capital Improvements 2012 and Beyond
- ▣ Needs continue to outpace funds

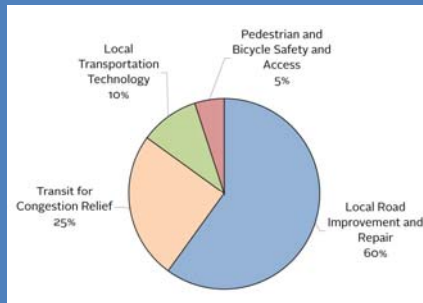


Credit: vinzcha, used under Creative Commons license

Measure F: Alameda County Vehicle Registration Fee (VRF)

MEASURE F USES

- ▣ November 2010 Ballot
- ▣ \$10 increase in VRF
- ▣ \$110 million projected over 10 years



Planning in a New Context

- ▣ Alameda CTC = new agency transitions
- ▣ Regional Plan changing
 - First Sustainable Communities Strategy
 - New performance measures
 - Open “committed projects”



+



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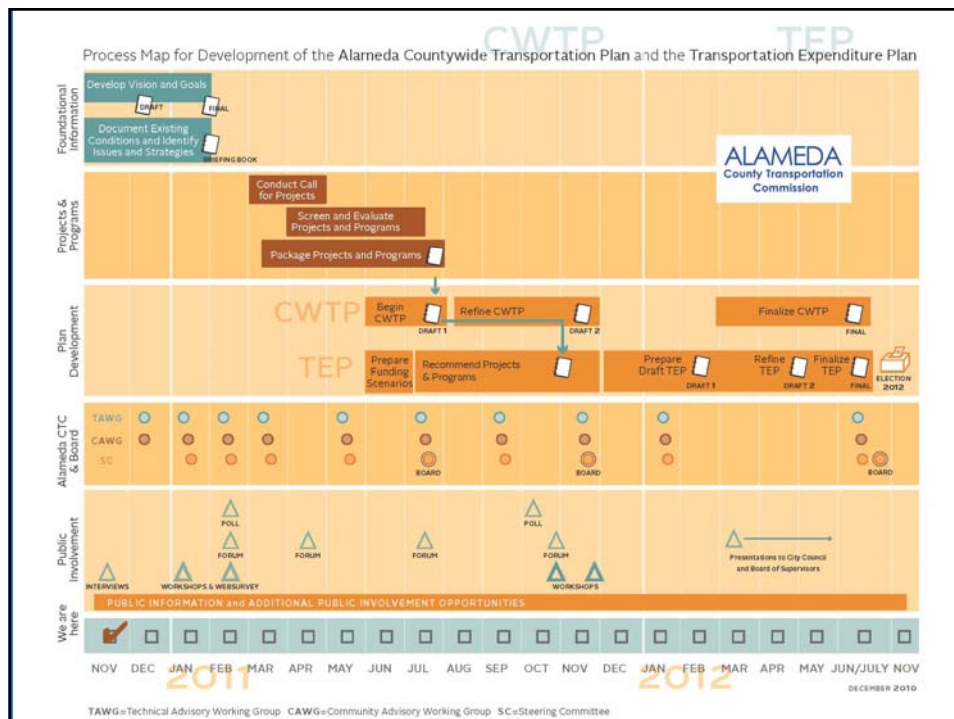
ALAMEDA
County Transportation
Commission

Draft Vision and Goals

Alameda County envisions a premier transportation system that promotes sustainability, opportunity, choice, prosperity, equitable access, and health.

Goals: Our transportation system will be:

- ❑ **Multimodal**
- ❑ **Accessible** for people of all ages, incomes, abilities and geographies
- ❑ **Integrated** with land use patterns
- ❑ **Connected and connecting** across the county, within and across the network of streets, highways, transit, bicycle and pedestrian routes.
- ❑ **Effective, Reliable and Efficient**
- ❑ **Well Maintained**
- ❑ **Safe and Healthy**, and
- ❑ **Accountable** to established measures of progress and success



Key Points of Influence 2010-2011

- ▣ Vision and Goals – Oct-Jan
- ▣ Briefing Book – Jan
- ▣ Key Needs – Dec-Feb
- ▣ Performance Measures and Scoring Criteria – Jan-Mar
- ▣ Screened List of Projects/Programs – Feb-July
- ▣ Packages of Projects/Programs – Mar-July
- ▣ Draft Countywide Transportation Plan – July-Nov
- ▣ TEP Strategic Direction – May-Nov
- ▣ TEP Project/Program Selection – July-2011
- ▣ 2012:
 - Final Countywide Transportation Plan
 - Draft Expenditure Plan
 - Final Expenditure Plan

THANK YOU!
QUESTIONS?