ALAMEDA COUNTY TRANSPORTATION COMMISSION

Alameda County Measure BB Transportation Improvement Program Update

A presentation by
Arthur L. Dao, Alameda CTC Executive Director
March 12, 2015
Alameda County
Transportation Commission

- Countywide Transportation Sales Tax Authority and Congestion Management Agency
- Develops and coordinates various short- and long-range transportation plans with local jurisdictions and regional agencies
- Programs and allocates federal, state, regional, and local sales tax funding to transportation projects and programs in Alameda County
- Delivers and manages for delivery major transportation capital projects and county programs
- Develops, implements and advocates for good transportation policies at all levels of government
- Implements and operates express lanes on I-580 and I-680 corridors
• Governed by a 22-member Board, comprised of elected officials representing all cities, Alameda County and major transit operators

• Approximately 21 staff with support from various private sector teams

• Annual capital and operating budget of ~$250M

• Programs and allocates ~$250M of transportation funds to the projects and programs in the County
Transportation Funding Management

• Programs by which Alameda County Transportation Commission (Alameda CTC) manages funds include:
  ▪ 1986 Measure B Transportation Sales Tax Program
  ▪ 2000 Measure B Transportation Sales Tax Program
  ▪ 2014 Measure BB Transportation Sales Tax Program
  ▪ 2010 Measure F Vehicle Registration Fee Program
  ▪ Transportation Funds for Clean Air Program
  ▪ State Transportation Improvement Program
  ▪ State Grants Programs: TCRP, Prop 1B Bonds and others
  ▪ Federal Surface Transportation Program and Congestion Management and Air Quality Program
Measure BB Approved By 70.76%

• Measure BB benefits
  ▪ Expand BART, bus and commuter rail for reliable, safe and fast services
  ▪ Keep fares affordable for seniors, youth and people with disabilities
  ▪ Provide traffic relief
  ▪ Improve air quality and provide clean transportation
  ▪ Create good jobs within Alameda County

• Direct local funds distributed to cities and transit agencies beginning summer 2015
  ▪ Funding nearly doubles due to Measure BB

$ 8B plan supports $ 20B economic activity creating nearly 150,000 jobs
Capital Projects and Program Revenues

½-cent 2000 Measure B
Now thru April 2022
Augment
½-cent 2014 Measure BB

MEASURE B AND 2014 PLAN

Full One-Cent starting April 1, 2022
2014 Expenditure Plan
# Expenditure Plan Summary

## MEASURE BB 2014 PLAN

### Summary of Investments

<table>
<thead>
<tr>
<th>Public Transit</th>
<th>Funds Allocation (in $million)</th>
</tr>
</thead>
<tbody>
<tr>
<td>AC Transit Bus Service and Maintenance</td>
<td>$1,534</td>
</tr>
<tr>
<td>Altamont Commuter Express Train Service and Maintenance</td>
<td>$82</td>
</tr>
<tr>
<td>BART Maintenance</td>
<td>$41</td>
</tr>
<tr>
<td>Ferry Service and Maintenance</td>
<td>$41</td>
</tr>
<tr>
<td>Livermore Amador Valley Transit Authority Bus Service and Maintenance</td>
<td>$41</td>
</tr>
<tr>
<td>Union City Transit Bus Service and Maintenance</td>
<td>$20</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,758</strong></td>
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<table>
<thead>
<tr>
<th>Local Streets and Roads</th>
<th>Funds Allocation (in $million)</th>
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<tbody>
<tr>
<td>Local Streets and Roads Repair</td>
<td>$1,631</td>
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<tr>
<td>Major Roads and Bridge Safety Improvements Projects</td>
<td>$639</td>
</tr>
<tr>
<td>Local Freight Infrastructure Improvements</td>
<td>$161</td>
</tr>
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<td><strong>Total</strong></td>
<td><strong>$2,431</strong></td>
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<table>
<thead>
<tr>
<th>BART</th>
<th>Funds Allocation (in $million)</th>
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<tbody>
<tr>
<td>BART to Livermore Project</td>
<td>$400</td>
</tr>
<tr>
<td>BART Stations Upgrade, Maintenance and System Improvements</td>
<td>$190</td>
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<tr>
<td>BART Irvington Station in Fremont</td>
<td>$120</td>
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<td><strong>Total</strong></td>
<td><strong>$710</strong></td>
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<table>
<thead>
<tr>
<th>School Transit</th>
<th>Funds Allocation (in $million)</th>
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<tr>
<td>Students and Youth Transit</td>
<td>$15</td>
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<tr>
<td>Innovative Transit Grant Funds</td>
<td>$183</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$198</strong></td>
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<table>
<thead>
<tr>
<th>Senior Transportation</th>
<th>Funds Allocation (in $million)</th>
</tr>
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<tbody>
<tr>
<td>Special Transportation for Seniors</td>
<td>$816</td>
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### Expenditure Plan Summary

<table>
<thead>
<tr>
<th>Summary of Investments (cont'd)</th>
<th>Funds Allocation (in $million)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Rapid Bus Projects</strong></td>
<td></td>
</tr>
<tr>
<td>Telegraph Avenue/East 14th Street/International Boulevard Corridor</td>
<td>$10</td>
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<tr>
<td>Alameda to Fruitvale BART Station</td>
<td>$9</td>
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<tr>
<td>Grand Avenue/MacArthur Boulevard Corridor</td>
<td>$6</td>
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<tr>
<td>College Avenue/Broadway Corridor</td>
<td>$10</td>
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<tr>
<td><strong>Highways</strong></td>
<td>$682</td>
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<tr>
<td>I-80 Improvements</td>
<td>$76</td>
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<tr>
<td>I-580 Improvements</td>
<td>$48</td>
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<tr>
<td>I-880 Improvements</td>
<td>$284</td>
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<td>I-680 Improvements</td>
<td>$60</td>
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<tr>
<td>State Route 84 Improvements in the Tri-Valley</td>
<td>$132</td>
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<td>Regional Freight Improvements Projects</td>
<td>$82</td>
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<tr>
<td><strong>Bicycle and Pedestrian</strong></td>
<td>$672</td>
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<tr>
<td>Iron Horse Trail, Bay Trail, and East Bay Greenway Trail Projects</td>
<td>$264</td>
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<tr>
<td>Local Bicycle and Pedestrian Safety Improvements</td>
<td>$408</td>
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<tr>
<td><strong>Commuter Rail</strong></td>
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<tr>
<td><strong>Regional Commuter Rail Improvements Projects</strong></td>
<td>$355</td>
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<tr>
<td><strong>Local Investments</strong></td>
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<tr>
<td><strong>Local Community Investments</strong></td>
<td>$326</td>
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<tr>
<td><strong>Technology</strong></td>
<td></td>
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<tr>
<td><strong>Transportation Technology</strong></td>
<td>$82</td>
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<tr>
<td><strong>Total Investment (2015 thru 2045)</strong></td>
<td>$8,064</td>
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</table>
Integrates existing planning and programming practices and all fund sources into a streamlined strategic document

Commits funding from all sources to high impact projects and programs that create the most transportation benefits
Programming Principles

• Meet all funding commitments in the 2014 Transportation Expenditure Plan over the life of the Plan
• Aggressively deliver all projects and programs in the Plan for which the Agency is the lead
• Support partners in the delivery of projects and programs
• Disburse funds to recipients, projects, and programs expeditiously to allow for accelerated project delivery
• Fund both shovel-ready projects and projects in development
• Fully comply with all 2014 Plan requirements
CIP Purpose

• **What is the purpose of the CIP?**

1. Transitions long-range plans into short-range implementation

2. Serves as the Strategic Plan for voter-approved funding

3. Integrates existing planning and programming practices and fund sources into a streamlined strategic document
CIP Includes

• Fiscally constrained five-year period
  ▪ FY15-16 through FY19-20

• Two-year allocation plan
  ▪ FY15-16 through FY16-17

• All funding sources in one document
  ▪ Defines Direct Local Distribution annual projections

• Prioritization of capital projects, programmatic capital projects and programs
Measure BB Policy Requirements

1. Performance and accountability measures
2. Equity: modal, geographic, local streets and roads formula
3. Cost effectiveness
4. Complete streets
5. Efficient and effective technology
CIP Development

- **1st CIP** based on the 2012 Countywide Transportation Plan
- Every year: CIP updated for budgetary purposes
- Every two years: CIP updated comprehensively to enroll new projects/programs
- **2nd CIP** developed in coordination with the 2016 Countywide Transportation Plan
Five-Year Programming Estimate

- **$1.5B** over five-years
  - $737M in Direct Local Distributions
    - Measure B, VRF, 2014 TEP
  - $487M for capital projects
    - Measure B and 2014 TEP
  - $275M for other programming
    - STIP, STP/CMAQ, TFCA, Lifeline

![Pie chart showing distribution of funds]

- **Direct Local Distributions** 50%
- **TEP Capital Projects** 32%
- **Other Programming** 18%
Measure BB Allocation
FY15-16 thru FY16-17

BY FUND TYPE
CAPITAL PROJECTS
AND PROGRAMS

Direct Local Distributions
$137.0M

Capital Projects
$40.6M

Programs
$6.5M

By percentage:
- 3.5%
- 22.1%
- 74.4%
Measure BB Allocation FY15-16 thru FY16-17

By Phase:

- Capital Projects and Programs

- By percentage:
  - 4.2%
  - 10.6%
  - 14.0%
  - 22.3%
  - 48.9%

- Construction $23.0M
- Scoping $6.6M
- Environmental Studies $10.5M
- Design $5.0M
- Operations $2.0M
Measure BB Allocation
FY15-16 thru FY16-17

Total: $184 Million

Includes:
* Student Transit Pass pilot program
** Community development
Measure BB Investments

$69.4 million in projected FY15-16 direct local distributions to local jurisdictions and transit agencies
Measure BB Investments | 2014 Plan Capital Projects

46 Measure BB funding commitments

- I-80 Gilman Street Interchange Improvements
- I-80 Ashby Interchange Improvements
- I-880 Broadway/Jackson Multimodal Transportation and Circulation Improvements
- Whipple Road/Industrial Parkway Southwest Interchange Improvements
Measure BB Investments

- I-880 Industrial Parkway Interchange Improvements
- I-880 NB HOV/HOT Extension (A Street to Hegenberger)
- State Route 84 Widening
- BART to Livermore Extension
Measure BB Investments

- I-580/I-680 Interchange improvements (study)
- I-680 High Occupancy Vehicle/Toll (HOV/HOT) Lane (SR 237- Alcosta)
- I-680/State Route 84 Interchange
- State Route 84 Expressway between I-580 and I-680
Measure BB Discretionary Programs

$14.5 million in projected FY15-16 discretionary grant program distributions

- Community Investments $5.1M
- Transit Innovation Grants $2.8M
- Service Gap Coordination $1.3M
- Bicycle & Pedestrian $2.5M
- Freight and Economic Development $1.3M
- Technology and Innovation $1.3M
- Student Transit Pass $0.24M
Measure BB Investments | BETTER BUS SERVICE

- Funding to AC Transit, Wheels and Union City Transit to increase/restore service
- East Bay bus rapid transit (BRT) projects
  - Includes the new BRT for Grand-MacArthur and Fruitvale-Alameda corridors
- Continued, reliable transit funding, including for the Altamont Commuter Express and ferries
Measure BB Investments

• Affordable and accessible transit for seniors and people with disabilities

• Student Transit Pass pilot program

• Safe Routes to Schools program
  ▪ Expand program to more schools for safe walking and biking programs
Measure BB Investments

• Programs specific to transportation demand management (TDM)
  ▪ Student Transit Pass pilot program
  ▪ Safe Routes to Schools program
  ▪ Guaranteed Ride Home program

• All three programs address TDM benefits
  ▪ Congestion reduction and vehicle trips
  ▪ Increased transit use and reduction in drive-alone rates
  ▪ Emissions reduction
  ▪ Quick results with long-term impacts
  ▪ Cost-effective
  ▪ Politically viable
  ▪ Region-wide applicability and flexibility
Future Planning Efforts | TOP 10 MOST-CONGESTED CORRIDORS ARE IN THE BAY AREA

Six of the top 10 corridors are in Alameda County
Future Planning Efforts

ALAMEDA COUNTY PROJECTED GROWTH THRU 2040

HOW WILL ALAMEDA COUNTY GROW BY 2040?

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2020</th>
<th>2040</th>
<th>% Increase 2010 - 2040</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population</td>
<td></td>
<td></td>
<td></td>
<td>31%</td>
</tr>
<tr>
<td>Number of Jobs</td>
<td></td>
<td></td>
<td></td>
<td>40%</td>
</tr>
<tr>
<td>Housing Units</td>
<td></td>
<td></td>
<td></td>
<td>30%</td>
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</tbody>
</table>

Legend: ♂ = 150,000 people  ⭐ = 85,000 jobs  ⭐️ = 85,000 houses
Future Planning Efforts

• Invest now
  ▪ Alameda County roads, bridges, public transit and freight systems can now receive the financial infusion needed to maintain safety

• Innovative solutions now
  ▪ Road user fees
Future Planning Efforts

• Implementation of several cutting-edge projects and programs
  • San Pablo Avenue SMART Corridor
  • I-80 Integrated Corridor Mobility
  • I-580 high-occupancy express lanes
  • I-680 high-occupancy express lanes
  • Webster Street SMART Corridor
  • Other intelligent transportation systems (ITS)
Future Planning Efforts | CURRENT TRANSPORTATION INITIATIVES

• Current initiatives will improve mobility and support economic development and competitiveness

• Three major, regionally significant multimodal planning processes to serve as a transportation blue print
  ▪ Countywide Goods Movement Collaborative and Plan
  ▪ Countywide Transit Plan
  ▪ Countywide Multimodal Arterial Plan
Future Planning Efforts

• Focus growth on linking transportation, housing, jobs, services
• Address goods movement
• Reduce vehicle miles traveled
• Advance walking, biking, transit
• Support community development for all income levels
Thank You

• For your support of the 2014 Transportation Expenditure Plan
• Alameda CTC looks forward to delivering projects and programs as promised to voters
Questions?