

Working Session

Alameda Countywide Transportation Plan (CWTP) &
Transportation Expenditure Plan (TEP)

July 2011

Agenda

Countywide Transportation Plan (CWTP) & Transportation Expenditure Plan (TEP) 25 minutes

Overview

Status of Plan Development & Future Schedule

Q & A

Small Group Facilitated Discussion

Break into Small Groups 5-10 minutes

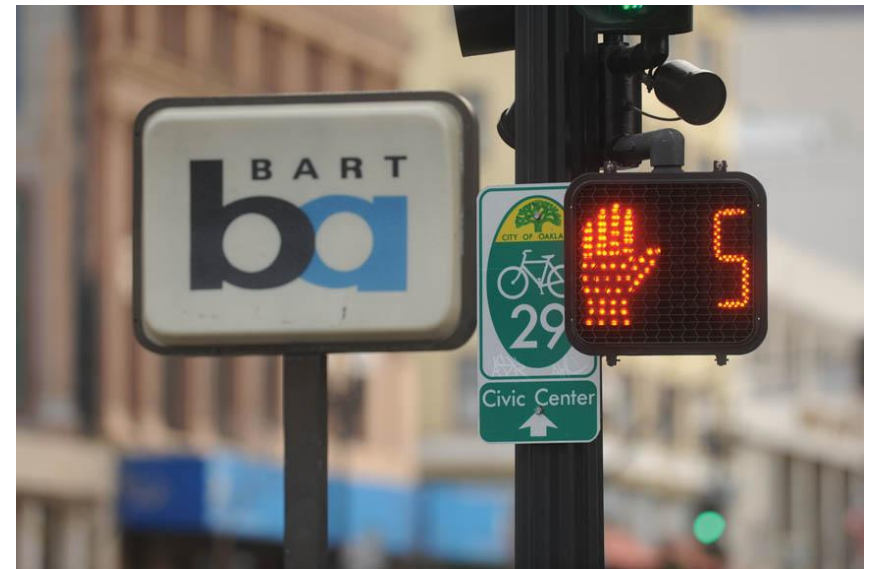
Discuss in small groups 1 hour

Report out to larger group 25 minutes

Wrap up 5 minutes

Alameda Countywide Transportation Plan (CWTP) 2012

- Identifies transportation needs & priorities
- 25-year horizon
- Many funding sources
- Guides eligibility for regional funding
- Updated every 4 years

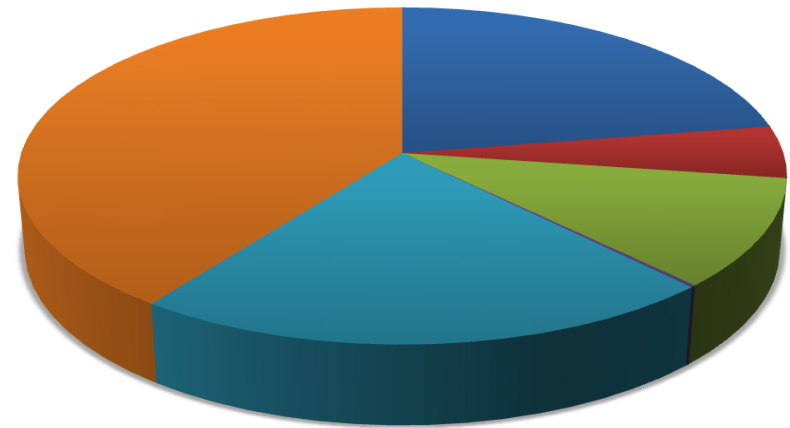


Transportation Expenditure Plan (TEP)

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

The TEP describes how
ONE FUNDING SOURCE
will be spent.

Current Measure B Funding Split



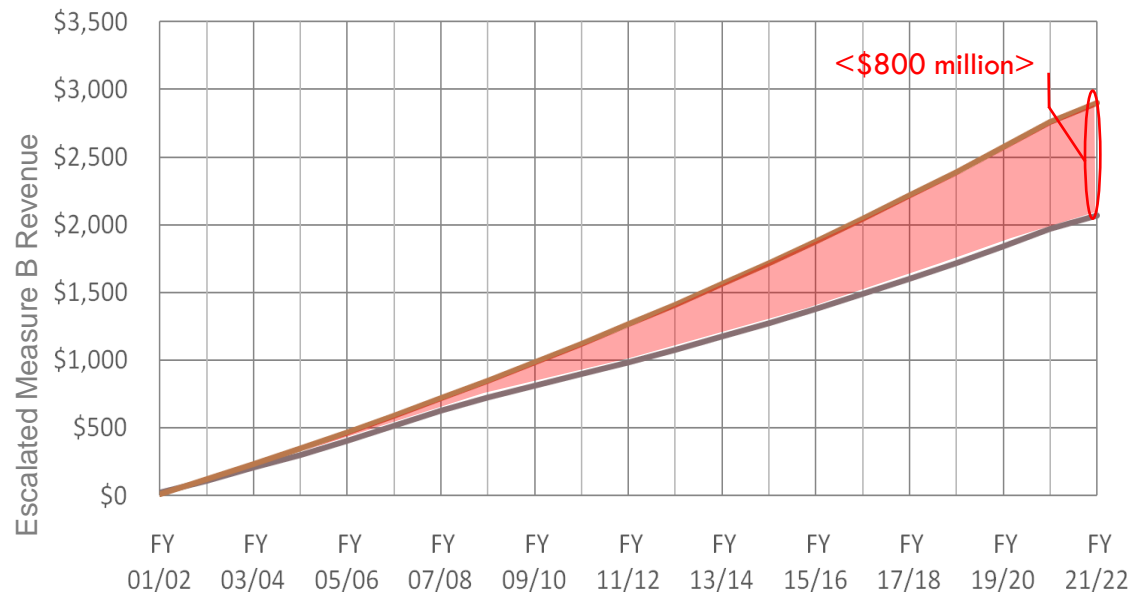
- 1 Capital Projects, 40%
- 2 Local Streets and Roads, 22%
- 3 Bicycle and Pedestrian Safety, 5%
- 4 Special Transportation for Seniors and People with Disabilities, 10.5%
- 5 Mass Transit, 22%

Current Measure B Shortfall

Measure B Revenue Forecasts:

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

Baseline	REVENUE
Current	REVENUE



Funding is Competitive

- There is a lot of need and limited funding
- Balancing Act:
 - Between Modes & Needs
 - Between Planning Areas
 - Maintain vs. Expand
 - Current Needs vs. Future Needs

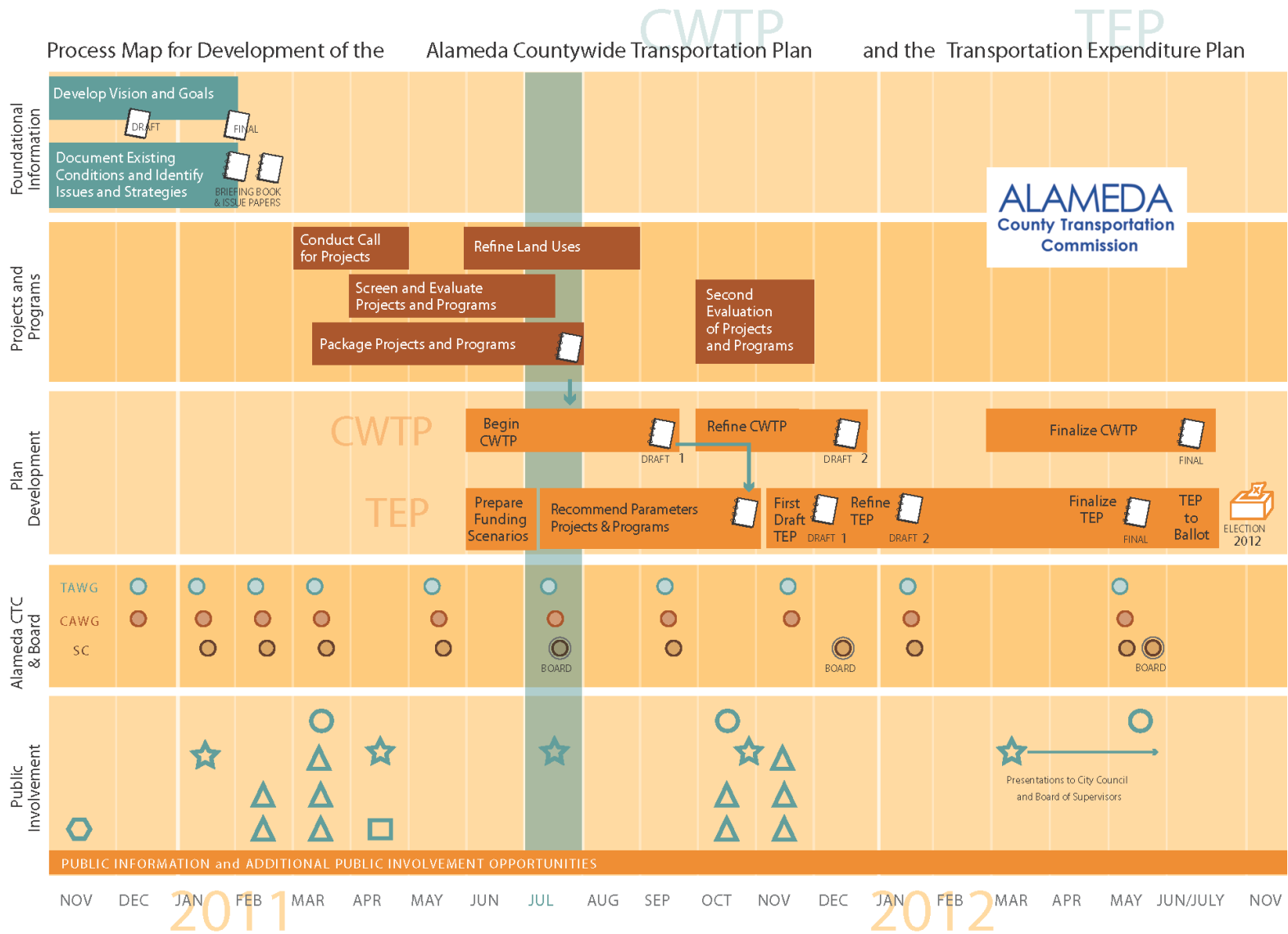


Needs: Accessible Transportation

- Enhanced Public Transit
- Enhanced Paratransit Service
- Other Mobility Services
- Safe Pedestrian Environment
- Connectivity
- Information
- Affordability



Schedule for CWTP & TEP Development



TAWG = Technical Advisory Working Group CAWG = Community Advisory Working Group SC = Steering Committee

○ = POLL ◻ = WEBSURVEY △ = WORKSHOP ☆ = FORUM ◡ = INTERVIEWS

Schedule for TEP Development

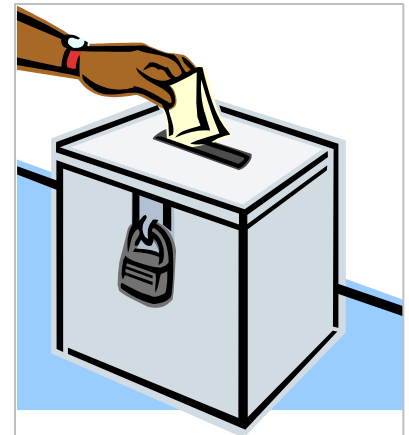
2011

- **Today:** Discuss TEP & Senior and Disabled Mobility Programs
- **September:** Advisory groups adopt TEP Parameters & discuss draft projects/programs
- **October:** Public Workshops and Poll #2
- **November:** Draft TEP projects/programs & guidelines
- **December:** Draft TEP (Discussion at Commission Retreat)

Schedule for TEP Development

2012

- **January:** Adopt TEP
- **February-April:** Local jurisdiction endorsements
- **May:** Adopt Final TEP
- **June:** Board of Supervisors place TEP on ballot
- **November 6, 2012:** Election



Food for Thought in Developing TEP

- Over next year we'll be looking very closely at big issues:
 - **Program Costs:** Honing in on which services best meet needs AND are cost effective
 - **Decreasing Demand on EBP:** ADA paratransit is the most expensive service; could other services better complement EBP?
 - **Examine Redundancies:** Ensure we maximize the amount of people we can serve and the number of trips we can cover
 - **Service Mix:** What is the optimal mix of services? To ensure equity across county and to ensure every type of trip can be met?
 - **Mobility management and travel training:** Ensure optimal knowledge and use of available programs

We need your input in development of TEP!

Goal today is to discuss specific actions, services, and resources that are needed to improve mobility for Alameda County's seniors and people with disabilities

Discussion Questions

- Is there an optimal “mix” of accessible transportation services/resources that should exist throughout County?
 - Which services or resources best meet your needs?
 - Are there additional services or resources that are missing? E.g., community buses, volunteer driver programs, group trips
 - Are there services/resources that are duplicative or less necessary?
- Should there be more uniformity across the County as far as service parameters, e.g., cost for consumers, eligibility?
- How should we balance coverage and quality in an era of constrained resources and growing need?
- What else beyond the accessible transportation program should be funded through the TEP?
 - E.g., transit service or projects, pedestrian facilities, information, technology?



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