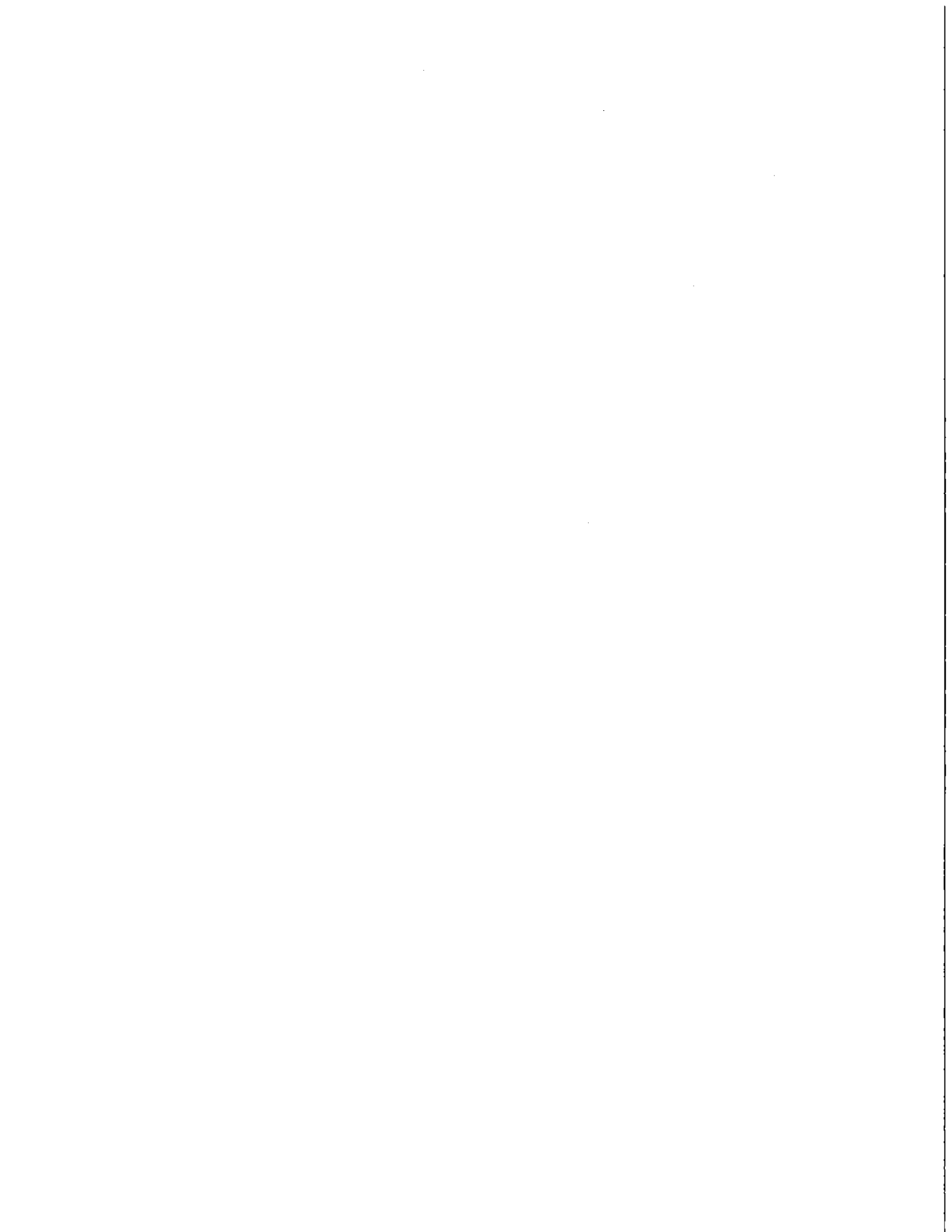


12. 511 Contra Costa and TRANSPAC Staff Reports

b) TRANSPAC Report

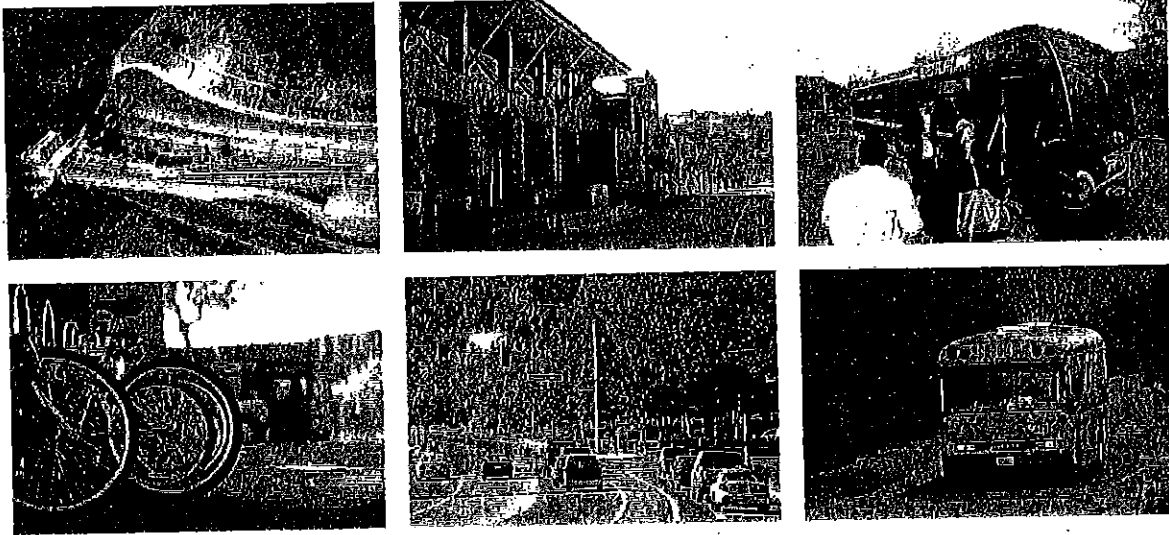
Attachment:

- Excerpt from Measure J describing Central County's \$10 million in line 20a "Additional Transportation for Seniors and People with Disabilities" funding



Measure J

CONTRA COSTA'S TRANSPORTATION SALES TAX EXPENDITURE PLAN



CONTRA COSTA
transportation
authority

Adopted November 2, 2004, as amended
through July 15, 2009

MEASURE J TRANSPORTATION SALES TAX EXPENDITURE PLAN

Table of Expenditure Plan Allocations

	\$ millions	%	Distribution of Funding By Subregion			
			Central (a)	West (b)	Southwest (c)	East (d)
CAPITAL IMPROVEMENT PROJECTS ¹						
1 Galdecote Tunnel Fourth Bore	25	6.3%	62.5		62.5	
2 BART - East Contra Costa Rail Extension	150	7.5%				150.0
3 State Route 4 East Widening	125	6.3%				125.0
4 Capitol Corridor Improvements Including Rail Stations at Hercules and Martinez	15	0.8%	7.5	7.5		
5 East County Corridor Vasco Rd SR4 Bypass Byron Hwy Non-Freeway SR4	94.5	4.7%				94.5
6 Interchange Improvements on I-680 & State Route 242	36	1.8%	36.0			
7 I-680 Carpool Lane Extension and Interchange Improvements	30	1.5%		30.0		
8 I-680 Carpool Lane Gap Closure/Transit Corridor Improvements	100	5.0%	75.0		25.0	
9 Richmond Parkway	16	0.8%		16.0		
SUBTOTAL	691.5	34.6%	181.0	53.5	87.5	369.5
COUNTYWIDE CAPITAL AND MAINTENANCE PROGRAMS						
10 BART Parking Access and Other Improvements	41	2.1%	12.0	15.0	30	14.0
11 Local Streets Maintenance & Improvements ²	360	18.0%	108.0	82.8	79.2	90.0
12 Transportation for Livable Communities Project Grants ³	100	5.0%	29.0	24.0	18.0	29.0
13 Pedestrian, Bicycle and Trail Facilities ³	30	1.5%	2.5	2.5	2.5	2.5
SUBTOTAL	531	26.6%	151.5	124.3	102.7	132.5
OTHER COUNTYWIDE PROGRAMS						
14 Bus Services	100	5.0%	24.0	52.0	15.0	9.0
15 Transportation for Seniors & People with Disabilities ⁴	100	5.0%	25.0	35.0	17.0	23.0
16 Express Bus	36	1.8%	20.0	4.0	20.0	6.0
17 Commute Alternatives	20	1.0%	5.8	4.8	3.6	5.8
18 Congestion Management Transportation Planning Facilities & Services	60	3.0%				
SUBTOTAL	366	18.3%	74.8	131.8	55.6	43.8
SUBREGIONAL PROJECTS AND PROGRAMS						
19 Additional Bus Transit Enhancements	68.5	3.4%	24.0	21.5		
20 Additional Transportation for Seniors and People with Disabilities ⁴	23	1.2%	10.0	13.0		

- 15 *Transportation for Seniors & People with Disabilities*..... \$100 million
Five percent of revenues are for Transportation Services for Seniors & People with Disabilities.
- 16 *Express Bus*..... \$86 million
Provide express bus service to transport commuters to and from residential areas, park & ride lots, BART stations/transit centers and key employment centers.
- 17 *Commute Alternatives* \$20 million
Provide and promote alternatives to commuting in single-occupant vehicles, including carpools, vanpools and transit.
- 18 *Congestion Management, Transportation Planning, Facilities & Services*..... \$60 million
Implement the countywide GMP, prepare the countywide transportation plan, and support the programming and monitoring of projects that are to be funded with federal and state funds, as well as the Authority's Congestion Management Agency functions.

Subregional Projects and Programs

There are four subregions within Contra Costa: Central, West, Southwest and East County. The objective of the subregional Projects & Programs category is to recognize the diversity of each subregion by including projects/programs that are critical to addressing local transportation needs. Central County (TRANSPAC subregion) includes Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and the unincorporated portions of Central County. West County (WCCTAC subregion) includes El Cerrito, Hercules, Pinole, Richmond, San Pablo and the unincorporated portions of West County. Southwest County (SWAT subregion) includes Danville, Lafayette, Moraga, Orinda, San Ramon and the unincorporated portions of Southwest County. East County (TRANSPLAN subregion) includes Antioch, Brentwood, Oakley, Pittsburg and the unincorporated portions of East County.

- 19 *Additional Bus Transit Enhancements*..... \$68.5 million
In addition to the \$100 million for bus transit improvements countywide, additional funding is allocated for bus transit improvements in two subregions: Central County (\$24 million) and West County (\$44.5 million).
- 20 *Additional Transportation for Seniors & People with Disabilities*..... \$23 million
In addition to the \$100 million for transportation services for seniors and people with disabilities under the countywide program, additional funding is allocated

Subregional Projects and Programs

The objective of the Subregional Projects and Programs category is to recognize the diversity of the county by allowing each subregion to propose projects and programs critical to addressing its local transportation needs. There are four subregions within Contra Costa: Central, West, Southwest and East County, each represented by a Regional Transportation Planning Committee (RTPC). Central County (the TRANSPAC subregion) includes Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and the unincorporated portions of Central County. West County (the WCCTAC subregion) includes El Cerrito, Hercules, Pinole, Richmond, San Pablo and the unincorporated portions of West County. Southwest County (the SWAT subregion) includes Danville, Lafayette, Moraga, Orinda, San Ramon and the unincorporated portions of Southwest County. East County (the TRANSPLAN subregion) includes Antioch, Brentwood, Oakley, Pittsburg and the unincorporated portions of East County.

Each subregion has identified specific projects and programs which include: school bus programs, safe routes to school activities, pedestrian and bicycle facilities, incremental transit services over the base program, incremental transportation services for seniors and people with disabilities over the base program, incremental local street and roads maintenance using the population and road-miles formula, major streets traffic flow, safety, and capacity improvements, and ferry services.

With respect to the Additional Bus Service Enhancements and Additional Transportation Services for Seniors and People with Disabilities Programs, the Authority will allocate funds on an annual basis. The relevant RTPC, in cooperation with the Authority, will establish subregional guidelines so that the additional revenues will fund additional service in Contra Costa. The guidelines may require reporting requirements and provisions such as maintenance of effort, operational efficiencies including greater coordination promoting and developing a seamless service, a specified minimum allowable farebox return on sales tax extension funded services, and reserves for capital replacement, etc. The relevant RTPC will determine if the operators meet the guidelines for allocation of the funds.

For an allocation to be made by the Authority for a subregional project and program, it must be included in the Authority's Strategic Plan.

CENTRAL COUNTY (TRANSPAC)

19a Additional Bus Service Enhancements..... 1.2% (\$24 million)

Funds will be used to enhance bus service in Central County, with services to be jointly identified by TRANSPAC and County Connection.

In years when revenues have declined from the previous year, funds may be used for enhanced, existing, additional and/or modified bus service; in years when funding allows for growth in service levels, these funds would be used

for bus service enhancements; and if County Connection's funding levels are restored to 2008 levels, these funds shall be used to enhance bus service. TRANSPAC will determine if the use of funds by County Connection or other operators meets these guidelines for the allocation of these funds.

20a Additional Transportation Services for Seniors and People & Disabilities..... 0.5% (\$10 million)

Funds will be used to supplement the services provided by the countywide transportation program for seniors & people with disabilities and may include provision of transit services to programs and activities. Funds shall be allocated annually as a percentage of total sales tax revenues, and are in addition to funds provided under the base program as described above.

In years when revenues have declined from the previous year, funds may be used for supplemental, existing, additional or modified service for seniors and people with disabilities; in years where funding allows for growth in service levels, these funds would be used for service enhancements for seniors and people with disabilities; and if funding levels are restored to 2008 levels, these funds shall be used to enhance services for seniors and people with disabilities. TRANSPAC will determine if the use of funds proposed by operators meets these guidelines for the allocation of these funds.

21a Safe Transportation for Children..... 0.5% (\$10 million)

TRANSPAC will identify specific projects which may include the SchoolPool and Transit Incentive Programs, pedestrian and bicycle facilities, sidewalk construction and signage, and other projects and activities to provide transportation to schools.

23a Additional Local Streets Maintenance and Improvements..... 1% (\$20 million)

These funds will be used to supplement the annual allocation of the 18% "Local Streets Maintenance & Improvements" program funds for jurisdictions in Central County. Allocations will be made to jurisdictions in TRANSPAC on an annual basis in June of each fiscal year for that ending fiscal year, without regard to compliance with the GMP. Each Jurisdiction shall receive an allocation using a formula of 50% based on population and 50% based on road miles.

24a Major Streets: Traffic Flow, Safety and Capacity Improvements..... 2.4% (\$48 million)

Improvements to major thoroughfares including but not limited to installation of bike facilities, traffic signals, widening, traffic calming and pedestrian safety improvements, shoulders, sidewalks, curbs and gutters, bus transit facility enhancements such as bus turnouts and passenger amenities, etc.

