

<p>Subject</p>	<p>Consideration of Measure J Enhancement Funding to Support Existing Transit and Paratransit Services.</p>
<p>Summary of Issues</p>	<p>The Bus Transit Coordinating Committee (BTCC) and the Paratransit Coordinating Council (PCC) have requested that the Authority consider a Measure J Expenditure Plan amendment or policy action that would, under limited circumstances and with appropriate RTPC support, allow flexibility with regard to the eligible use of Measure J fund sources pertaining to bus and paratransit operations. Such funds originally intended to supplement or enhance services, could be then programmed to existing services when threatened by funding shortfalls. The programming of funds to existing services would be at the discretion of the programming body as identified in the expenditure plan on a collaborative basis.</p>
<p>Recommendations</p>	<p>That the Authority develop mechanisms that would allow flexibility regarding Measure J bus and paratransit funding intended for enhanced services to be available for existing services that are threatened by funding shortfalls. The means by which these mechanisms would be developed would be as follows:</p> <ol style="list-style-type: none"> 1) For Program 16 - Countywide Express Bus Program - To work collaboratively with the BTCC to program funding for existing express bus routes and facilities which meet the eligibility criteria in the expenditure plan, and 2) For sub-regional Programs 19 and 20 – Additional Bus Service Enhancements and Additional Transportation for Seniors and People with Disabilities - If a request for such flexibility is made by the RTPC, to work collaboratively with the respective RTPC (and as necessary the BTCC) to program funds to maintain existing services.
<p>Financial Implications</p>	<p>Approval will not affect funding to the programs but only eligible uses within each program.</p>
<p>Options</p>	
<p>Attachments (<i>New Attachment A</i>)</p>	<p><i>A. Bus Service Program Historical and Projected Sales Tax Allocations.</i></p>
<p>Changes from Committee</p>	<p><i>Revise recommendation to recognize development of mechanism through the RTPCs and clarify intent that RTPCs will retain programming of sub-regional fund sources.</i></p>

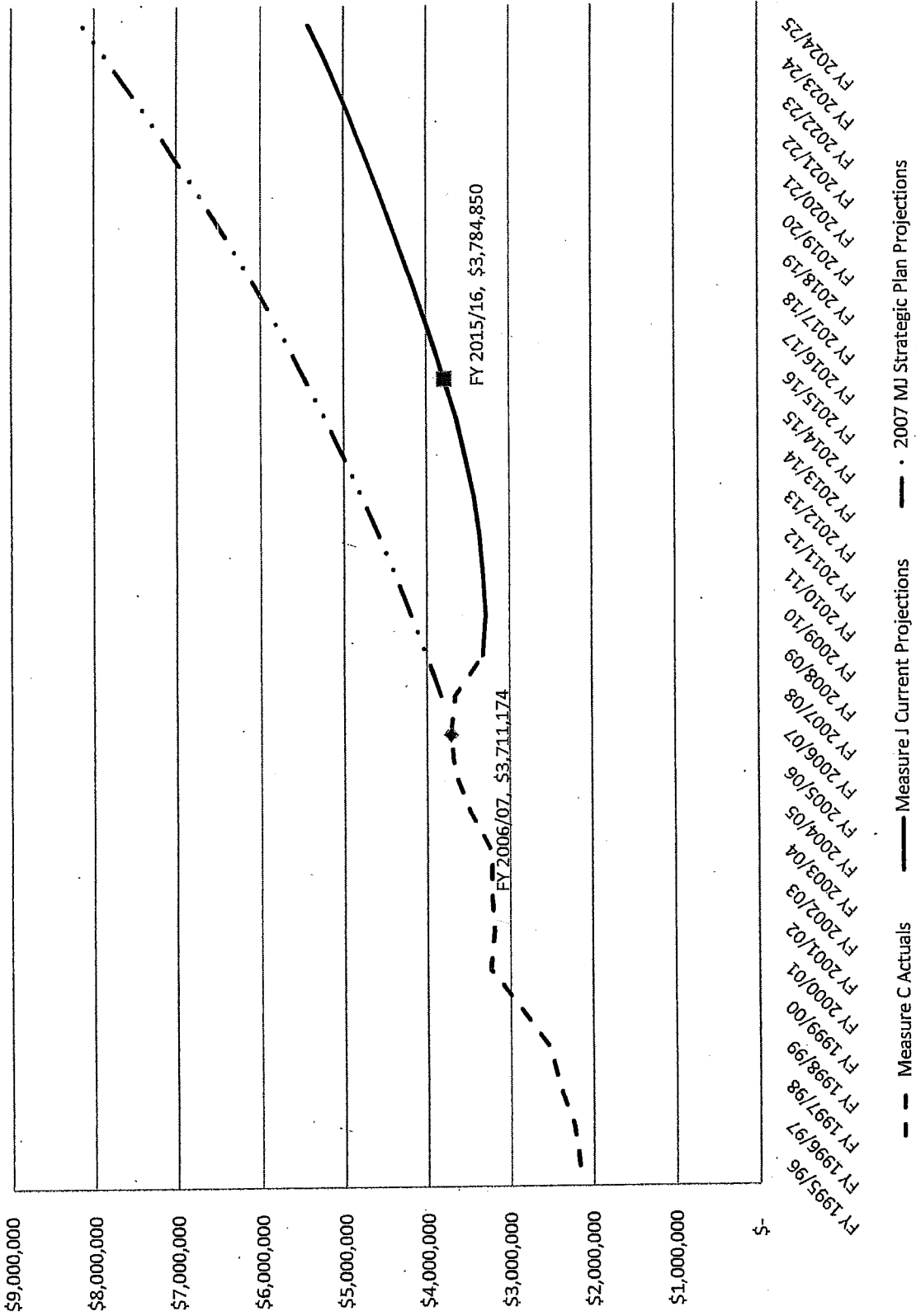
Background

Declines in local, state and federal revenues have resulted in significant operating fund losses to transit and paratransit operators statewide. Many Contra Costa transit and paratransit operators have considered or are considering significant service reductions and fare increases in an effort to balance budgets. The County Connection Board has already taken action to restructure its fixed route service with a resulting 23% reduction in service hours. AC Transit, WestCAT and Tri Delta are also looking at service reductions at some level. Paratransit services operated by the Cities of Richmond, San Pablo and El Cerrito are almost entirely dependent on Measure J sales tax revenue so significant drops in funding could result in service cuts to non-ADA required services without being able to use “enhancement” funding to back-fill operating budgets.

The bus operators through the BTCC and paratransit providers through the PCC have stated that it would be difficult for them to explain to the riding public why they are starting new services at the same time they are eliminating core existing service.

All of the operators recognize that some of their services are less efficient than others and are first looking to efficiencies in their service. Several operators have noted that they are trying to combine two or more routes into one route serving a similar area. This scenario would provide a new route but technically would not “enhance” service and therefore not meet the intent of the program as developed.

Bus Service Program Historical and Projected Sales Tax Allocations



STATE TRANSIT ASSISTANCE SEPTEMBER BUDGET VS. REVISION TOTALS

FY 2008-09 STA REVENUE-BASED	Original Budget	Revised Budget	
	(\$306M)	Proposal (\$153M)	
Apportionment Jurisdictions	Final Total	Final Total	Total Change
Alameda CMA - Corresponding to ACE	154,415	77,317	(77,098)
Benicia	15,415	7,718	(7,696)
Caltrain	3,744,164	1,874,737	(1,869,427)
CCCTA	486,340	243,515	(242,825)
Dixon	4,091	2,049	(2,043)
ECCTA	215,166	107,736	(107,431)
Fairfield	81,559	40,837	(40,722)
GGBHTD	2,990,724	1,497,483	(1,493,241)
Healdsburg	960	481	(479)
LAVTA	172,902	86,573	(86,328)
NCPTA	36,265	18,158	(18,107)
SamTrans	4,321,378	2,163,754	(2,157,625)
Santa Rosa	118,212	59,190	(59,022)
Sonoma County Transit	132,843	66,516	(66,327)
Union City	37,499	18,776	(18,723)
Vallejo	554,968	277,877	(277,090)
VTA	12,176,932	6,097,101	(6,079,831)
VTA - Corresponding to ACE	216,181	108,244	(107,937)
WestCAT	234,429	117,381	(117,048)
Petaluma	-	-	-
Rio Vista	-	-	-
SUBTOTAL	25,694,443	12,865,443	(12,829,000)
AC Transit	7,201,729	3,605,971	(3,595,757)
BART	19,671,346	9,849,623	(9,821,723)
SFMTA	28,595,345	14,317,951	(14,277,394)
SUBTOTAL	55,468,419	27,773,545	(27,694,874)
REVENUE BASED GRAND TOTAL	81,162,862	40,638,988	(40,523,875)

STATE TRANSIT ASSISTANCE SEPTEMBER BUDGET VS. REVISION TOTALS

FY 2008-09 STA POPULATION-BASED	Original Budget (\$306M)	Revised Budget Proposal (\$153 M)	
Apportionment Jurisdictions	Total Revenue	Total Revenue	Change
Northern Counties/Small Operators			
Marin	927,079	486,439	(440,640)
Napa	492,433	258,380	(234,053)
Solano ⁷	1,538,564	807,286	(731,278)
Sonoma	1,738,139	912,003	(826,136)
CCCTA	1,784,191	936,167	(848,024)
ECCTA	1,032,287	541,642	(490,645)
LAVTA	710,888	373,004	(337,885)
Union City	261,865	137,401	(124,464)
WestCAT	249,831	131,087	(118,745)
SUBTOTAL	8,735,278	4,583,409	(4,151,869)
Regional Paratransit			
Alameda	1,117,722	586,470	(531,252)
Contra Costa	577,613	303,074	(274,539)
Marin	129,044	67,710	(61,335)
Napa	84,271	44,217	(40,054)
San Francisco	882,471	463,033	(419,438)
San Mateo	488,627	256,383	(232,244)
Santa Clara	1,012,382	531,198	(481,184)
Solano	240,393	126,134	(114,259)
Sonoma	267,273	140,238	(127,034)
SUBTOTAL	4,799,796	2,518,458	(2,281,338)
Lifeline			
Alameda	2,463,957	1,292,841	(1,171,116)
Contra Costa	1,124,068	589,800	(534,268)
Marin	242,799	127,397	(115,402)
Napa	152,873	80,213	(72,660)
San Francisco	1,357,874	712,478	(645,396)
San Mateo	638,471	335,006	(303,464)
Santa Clara	1,951,382	1,023,892	(927,490)
Solano	494,590	259,512	(235,078)
Sonoma	566,530	297,259	(269,271)
SUBTOTAL	8,992,542	4,718,396	(4,274,146)
BART to Warm Springs	-	-	-
eBART	-	-	-
SamTrans	-	-	-
MTC Regional Coordination Program	8,272,406	4,340,540	(3,931,866)
POPULATION BASED GRAND TOTAL*	30,800,022	16,160,804	(14,639,219)

* Includes \$1,480,000 in Resolution 3814 Augmentation Funding

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 Caldecott Tunnel Fourth Bore	125	6.3%	62.5		62.5	
2 BART - East Contra Costa Rail Extension	150	7.5%				150
3 State Route 4 East Widening	125	6.3%				125
4 Capitol Corridor Improvements Including Rail Stations at Hercules and Martinez	15	0.8%	7.5	7.5		
5 East County Corridors: Vasco Rd, SR4 Bypass, Byron Hwy, Non Freeway SR4	94.5	4.7%				94
6 Interchange Improvements on I-680 & State Route 242	36	1.8%	36.0			
7 I-80 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
COUNTYWIDE CAPITAL AND MAINTENANCE PROGRAMS						
10 BART Parking, Access and Other Improvements	41	2.1%	12.0	15.0	3.0	11
11 Local Streets Maintenance & Improvements ²	360	18.0%	108.0	82.8	79.2	90
12 Transportation for Livable Communities Project Grants ²	100	5.0%	29.0	24.0	18.0	29
13 Pedestrian, Bicycle and Trail Facilities ³	30	1.5%	2.5	2.5	2.5	2
SUBTOTAL	531	26.6%	151.5	124.3	102.7	132
OTHER COUNTYWIDE PROGRAMS						
14 Bus Services ⁴	100	5.0%	24.0	52.0	15.0	9
15 Transportation for Seniors & People with Disabilities ⁴	100	5.0%	25.0	35.0	17.0	23
* 16 Express Bus ⁴	86	4.3%	20.0	40.0	20.0	6
17 Commute Alternatives	20	1.0%	5.8	4.8	3.6	5
18 Congestion Management, Transportation Planning, Facilities & Services	60	3.0%				
SUBTOTAL	366	18.3%	74.8	131.8	55.6	43
SUBREGIONAL PROJECTS AND PROGRAMS						
* 19 Additional Bus Transit Enhancements ⁴	68.5	3.4%	24.0	44.5		
* 20 Additional Transportation for Seniors and People with Disabilities ⁴	23	1.2%	10.0	13.0		
21 Safe Transportation for Children ⁴ (Lamorinda and San Ramon Valley School Bus Programs, West County Low Income Student Bus Pass Program, Central County School Access Programs, Pedestrian and Bicycle Improvements, etc.)	90.9	4.5%	10.0	14.5	66.4	

TRANSPORTATION SALES TAX EXPENDITURE PLAN

	\$ millions	%	Distribution of Funding By Subregion			
			Central (a)	West (b)	Southwest (c)	East (d)
22: Ferry Service in West County ¹	45	2.3%		45.0		
23: Additional Local Streets and Roads Maintenance & Improvements	41.8	2.1%	20.0	11.0	10.8	
24: Major Streets: Traffic Flow, Safety and Capacity Improvements	80.4	4.0%	48.0		14.4	18.0
25: Additional Transportation for Livable Communities Project Grants ⁵	8	0.4%		8.0		
26: Additional Pedestrian, Bicycle and Trail Facilities	0.8	0.0%		0.8		
27: Capitol Corridor Rail Station Improvements at Martinez	2.5	0.1%	2.5			
28: Subregional Transportation Needs	30.6	1.5%	16.1	6.0	4.7	3.8
SUBTOTAL	391.5	19.6%	130.7	142.8	96.3	21.7
OTHER						
29: Administration	20	1.0%				
TOTAL	2,000	100.0%				

		Central	West	Southwest	East
Specific Projects and Programs (Total) ⁶	1,900	538.0	452.4	342.1	567.5
Population Share (2020 Estimate) of Total		29.0%	24.0%	18.0%	29.0%
% allocated to Projects and Programs in subregion		28.3%	23.8%	18.0%	29.9%
% of "Fair Share" of Projects and Programs		97.6%	99.2%	100.0%	103.0%

- 1: Funding is for both capital improvements and costs incurred to accelerate delivery into the early years of the program (2009-10 through 2015-16)
- 2: Actual funding levels will be determined by formula: For 18% Local Street Maintenance and Improvements funds, annually; for TLC, every three to five years.
- 3: Pedestrian and bicycle facilities improvements are also eligible to be funded from the Transportation for Livable Communities Project Grants, Local Streets and Roads Maintenance & Improvements, and Major Streets: Traffic Flow, Safe and Capacity Improvements categories. \$20 million out of the \$30 million to be made available countywide. Remainder (\$10 million) to be divided by sub-region.
- 4: Transit Operators are required to set aside up to 3% of their annual allocation as a reserve to offset potential future revenue downturns.
- 5: A summary of the Transportation for Livable Communities (TLC) program is included in Part IV.
- 6: "Total" excludes \$20 million for Pedestrian, Bicycle and Trail facilities, \$60 million for Congestion Management, Transportation Planning, Facilities & Services, and \$20 million for Administration

TRANSPORTATION SALES TAX EXPENDITURE PL

- 9 **Richmond Parkway**.....\$16 mi
Upgrade the Richmond Parkway by constructing intersection and interchange improvements, and/or provide funds to maintain the roadway.

Countywide Capital and Maintenance Programs

- 10 **BART Parking, Access, and Other Improvements**.....\$41 mi
Construct improvements to the BART system such as additional parking, station access, capacity, safety and operational improvements.
- 11 **Local Streets Maintenance & Improvements**\$360 mi
Eighteen percent of annual revenues are allocated to local jurisdictions on a formula basis for transportation projects to be determined locally, including street and road maintenance, subject to compliance with the Growth Management Program (GMP).
- 12 **Transportation for Livable Communities Project Grants (CC-TLC)**.....\$100 mi
Five percent of sales tax revenues are to be used to implement specific transportation projects that encourage the use of alternatives to the single occupant vehicle such as: pedestrian, bicycle and streetscape facilities, traffic calming and transit access improvements. Allocations are subject to compliance with the GMP, as outlined in the CC-TLC Summary included as Part IV of this Expenditure Plan.
- 13 **Pedestrian, Bicycle and Trail Facilities**\$30 mi
One and a half percent of revenues are for construction of pedestrian and bicycle facilities including regional trails throughout Contra Costa.

*** Other Countywide Programs**

- 14 **Bus Services**\$100 mi
Five percent of annual revenues are for bus service provided by all Contra Costa bus transit operators to alleviate traffic congestion and improve regional or local mobility for Contra Costa.
- 15 **Transportation for Seniors & People with Disabilities**.....\$100 mi
Five percent of revenues are for Transportation Services for Seniors & People with Disabilities.
- 16 **Express Bus**.....\$86 mi
Provide express bus service to transport commuters to and from residential areas, park & ride lots, BART stations/transit centers and key employment centers.

TRANSPORTATION SALES TAX EXPENDITURE PL

dination with non-profit services, (d) establishment and/or maintenance of a comprehensive paratransit technology implementation plan, and (e) facilitation of countywide travel and integration with fixed route and BART specifically, as deemed feasible.

Additional funding to address non-ADA services, or increased demand beyond that anticipated, can be drawn from the "Subregional Transportation Needs Funds" category, based on the recommendations of individual subregions and a demonstration of the financial viability and stability of the programs proposed by prospective operator(s).

16 Express Bus..... 4.3% (\$86 mill)

Provide express bus service and Bus Rapid Transit (BRT) service to transport commuters to and from residential areas, park & ride lots, BART stations/transit centers and key employment centers. Funds may be used for bus purchases, service operations and/or construction/management/operation of park & ride lots and other bus transit facilities. Reserves shall be accumulated for periodic replacement of vehicles consistent with standard replacement policies.

17 Commute Alternatives..... 1% (\$20 mill)

This program will provide and promote alternatives to commuting in single occupant vehicles, including carpools, vanpools and transit.

Eligible types of projects may include but are not limited to: parking facilities, carpooling, vanpooling, transit, bicycle and pedestrian facilities (including sidewalks, lockers, racks, etc.), Guaranteed Ride Home, congestion mitigation programs, SchoolPool, and clean fuel vehicle projects. Program and project recommendations shall be made by each subregion for consideration and funding by the Authority.

18 Congestion Management, Transportation Planning, Facilities and Services..... 3% (\$60 mill)

Implementation of the Authority's GMP and countywide transportation planning program; the estimated incremental costs of performing the Congestion Management Agency (CMA) function currently billed to local jurisdictions; costs for programming federal and state funds; project monitoring; and the facilities and services needed to support the Authority and CMA functions.



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 Committee (RTPC). Central County (the TRANSPAC subregion) includes Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and the

TRANSPORTATION SALES TAX EXPENDITURE PLAN

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 transit operations (bus, transportation for seniors & people with disabilities, ferries and express bus), the Authority will allocate funds on an annual basis and will establish guidelines (in cooperation with transit operators through the Bus Transit Coordinating Council) so that the additional revenues will fund additional service in Contra Costa. The guidelines may require 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.

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)

X

19a Additional Bus Service Enhancements..... 1.2% (\$24 mill)
Funds will be used to enhance bus service in Central County, with services to be jointly identified by TRANSPAC and County Connection.

X

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

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

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

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 mill

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.

27a Capitol Corridor Rail Station Improvements at Martinez..... 0.1% (\$2.5 mill

Additional funding to supplement the \$7.5 million identified for the project under Capitol Corridor Rail Station Improvements for the Martinez Intermodal Station and ferry landside improvements.

28a Subregional Transportation Needs 0.81% (\$16.2 mill

TRANSPAC will propose programming funds for any project or program identified in the Expenditure Plan, and to meet other future transportation needs of Central County eligible under the provisions of the Act.

WEST COUNTY (WCCTAC)

X 19b Additional Bus Service Enhancements 2.2% (\$44.5 mill

Funds will be used to enhance local bus service in West County, as determined by WCCTAC and the west county bus operators. Funds will be used to operate new service, including new bus lines, expanded service hours, improved frequency, expanded days of the week, etc. At least \$4 million of the \$44.5 million total would go to WestCAT.

X 20b Additional Transportation for Seniors and People with Disabilities..... 0.65% (\$13 mill

As determined by WCCTAC, funds will be used to supplement the services provided by the countywide transportation program for seniors and people with disabilities and may include, but are not limited to, provision of dedicated shuttles to specific programs and activities, as well as sedan/taxi service, supplemental service provided by the cities, the County or transit agencies, expanded subsidies for fares, etc. ADA and non-ADA service will qualify. Funds shall be allocated annually as a percentage of total sales tax revenues, and in addition to funds provided under the base program as described above.

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TRANSPAC Transportation Partnership and Cooperation

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and Contra Costa County
2300 Contra Costa Boulevard, Ste. 360, Pleasant Hill, California 94523 (925) 969-0841

May 15, 2008

The Honorable Dave Hudson, Chair
Contra Costa Transportation Authority
3478 Buskirk Avenue, Suite 100
Pleasant Hill, California 94523

Dear Chair Hudson:

Please be advised that at its May 8, 2008 meeting, TRANSPAC approved the use of Central County's Measure J "Additional Bus Transit Enhancements" funding by County Connection which is the only eligible recipient in the TRANSPAC area. This funding meets Measure J objectives, because it will "be used to enhance bus service in Central County, with services to be jointly identified by TRANSPAC and County Connection." The \$24 million in this line item is intended to augment bus services through annual payments over the 25 year life of Measure J, with such funds to be used by County Connection at its discretion to best address Central County's bus transit needs. County Connection must report annually to TRANSPAC on how the funds were used, and must consider using annual disbursements to establish a fund reserve to ease expected Measure J revenue variances over its 25-year span. TRANSPAC looks forward to continuing its long partnership with County Connection to the benefit of Contra Costa residents.

Please do not hesitate to contact the TRANSPAC Manager should you require additional information.

Sincerely,



David Durant
TRANSPAC Chair

cc: TRANSPAC Representatives
County Connection Board of Directors
TRANSPAC TAC and staff
Rick Ramacier, Cindy Dahlgren, County Connection
Robert McCleary, Paul Maxwell, Martin Engelmann, Arielle Bourgart, Peter Engel,
Hisham Noeimi, Danice Rosenbohm, CCTA
Mark Sakamoto, WCCTAC
John Cunningham, TRANSPLAN
Andy Dillard, SWAT

STATE TRANSIT ASSISTANCE SEPTEMBER BUDGET VS. REVISION TOTALS

FY 2008-09 STA POPULATION-BASED	Original Budget (\$306M)	Revised Budget Proposal (\$153 M)	
Apportionment Jurisdictions	Total Revenue	Total Revenue	Change
Northern Counties/Small Operators			
Marin	927,079	486,439	(440,640)
Napa	492,433	258,380	(234,053)
Solano ⁷	1,538,564	807,286	(731,278)
Sonoma	1,738,139	912,003	(826,136)
CCCTA	1,784,191	936,167	(848,024)
ECCTA	1,032,287	541,642	(490,645)
LAVTA	710,888	373,004	(337,885)
Union City	261,865	137,401	(124,464)
WestCAT	249,831	131,087	(118,745)
SUBTOTAL	8,735,278	4,583,409	(4,151,869)
Regional Paratransit			
Alameda	1,117,722	586,470	(531,252)
Contra Costa	577,613	303,074	(274,539)
Marin	129,044	67,710	(61,335)
Napa	84,271	44,217	(40,054)
San Francisco	882,471	463,033	(419,438)
San Mateo	488,627	256,383	(232,244)
Santa Clara	1,012,382	531,198	(481,184)
Solano	240,393	126,134	(114,259)
Sonoma	267,273	140,238	(127,034)
SUBTOTAL	4,799,796	2,518,458	(2,281,338)
Lifeline			
Alameda	2,463,957	1,292,841	(1,171,116)
Contra Costa	1,124,068	589,800	(534,268)
Marin	242,799	127,397	(115,402)
Napa	152,873	80,213	(72,660)
San Francisco	1,357,874	712,478	(645,396)
San Mateo	638,471	335,006	(303,464)
Santa Clara	1,951,382	1,023,892	(927,490)
Solano	494,590	259,512	(235,078)
Sonoma	566,530	297,259	(269,271)
SUBTOTAL	8,992,542	4,718,396	(4,274,146)
BART to Warm Springs	-	-	-
eBART	-	-	-
SamTrans	-	-	-
MTC Regional Coordination Program	8,272,406	4,340,540	(3,931,866)
POPULATION BASED GRAND TOTAL*	30,800,022	16,160,804	(14,639,219)

* Includes \$1,480,000 in Resolution 3814 Augmentation Funding

STATE TRANSIT ASSISTANCE SEPTEMBER BUDGET VS. REVISION TOTALS

FY 2008-09 STA REVENUE-BASED	Original Budget	Revised Budget	
	(\$306M)	Proposal (\$153M)	
Apportionment Jurisdictions	Final Total	Final Total	Total Change
Alameda CMA - Corresponding to ACE	154,415	77,317	(77,098)
Benicia	15,415	7,718	(7,696)
Caltrain	3,744,164	1,874,737	(1,869,427)
CCCTA	486,340	243,515	(242,825)
Dixon	4,091	2,049	(2,043)
ECCTA	215,166	107,736	(107,431)
Fairfield	81,559	40,837	(40,722)
GGBHTD	2,990,724	1,497,483	(1,493,241)
Healdsburg	960	481	(479)
LA VTA	172,902	86,573	(86,328)
NCPTA	36,265	18,158	(18,107)
SamTrans	4,321,378	2,163,754	(2,157,625)
Santa Rosa	118,212	59,190	(59,022)
Sonoma County Transit	132,843	66,516	(66,327)
Union City	37,499	18,776	(18,723)
Vallejo	554,968	277,877	(277,090)
VTA	12,176,932	6,097,101	(6,079,831)
VTA - Corresponding to ACE	216,181	108,244	(107,937)
WestCAT	234,429	117,381	(117,048)
Petaluma	-	-	-
Rio Vista	-	-	-
SUBTOTAL	25,694,443	12,865,443	(12,829,000)
AC Transit	7,201,729	3,605,971	(3,595,757)
BART	19,671,346	9,849,623	(9,821,723)
SFMTA	28,595,345	14,317,951	(14,277,394)
SUBTOTAL	55,468,419	27,773,545	(27,694,874)
REVENUE BASED GRAND TOTAL	81,162,862	40,638,988	(40,523,875)