



JUNE 8, 2009

AGENDA ITEM # 12

FIVE-YEAR EXPENDITURE PLANS FOR THE NEW MEASURE A TRAFFIC CONTROL & SAFETY PROGRAM; SENIOR & DISABLED TRANSPORTATION SERVICES PROGRAM; AND TRANSPORTATION-RELATED AIR QUALITY PROGRAM

Action Requested: Approve 5-year expenditure plans

Key Staff: Brian Williams, Executive Director

Recommendation

Approve 5-year expenditure plans for specific **New** Measure A programs.

Discussion

The **New** Measure A Ordinance requires that your Board adopt five-year expenditure plans for several of the categorical programs included in the **New** Measure A expenditure plan:

- Traffic Control & Safety Program
- Senior & Disabled Transportation Services Program
- Transportation-Related Air Quality Program
- Local Arterial Program
- Transit Congestion Relief Program

The first three of these programs provide annual formula allocations to local transportation providers for eligible operations expenses that your Board has previously defined. They are funded exclusively from the sales tax revenue component of Measure A. The associated 5-year expenditure plans are attached hereto. They were prepared in cooperation with the effected local agencies.

The **Traffic Control & Safety** program funds traffic improvements, high priority pedestrian & vehicle safety projects, and emergency vehicle preemption systems. Three percent of cumulative annual Measure A sales tax revenues are allocated for these purposes to the County and the Cities of Citrus Heights, Elk Grove, Folsom, Rancho Cordova, and Sacramento according to their relative populations (75%) and paved street/road mileage (25%).

The **Senior & Disabled Transportation Services** program is intended to provide on-going operational support to the Consolidated Transportation Services Agency (CTSA). *Paratransit, Inc.* is the CTSA in Sacramento County. Three and one-half percent of cumulative annual sales tax revenues are allocated to this program during the first ten years of the 30-year Measure A term. This allocation bumps to 4.5% during years 11-20 and 5.5% during years 21-30.

The **Transportation-Related Air Quality** program funds projects and programs in Sacramento County that help mitigate the air quality impacts of Measure A capital improvements and that facilitate the region's quest to attain state and federal air quality standards for mobile sources. The Sacramento Metropolitan Air Quality Management District (SMAQMD) receives 1.5 percent of cumulative annual Measure A sales tax revenues for eligible purposes.

The latter two programs listed above—**Local Arterials** and **Transit Congestion Relief**—include formula-based reimbursements to local entities for *capital* expenses. They are funded with both the sales tax component of Measure A and the new Countywide development fee component. Staff is currently updating the revenue capacity analysis for Measure A capital expenditures in light of the substantial reduction in Measure A revenues during the past year. As such, the related 5-year plans for these programs will be presented to your Board next month in conjunction with an updated Measure A Plan of Finance.

Attachments