

2.4.3. PROGRAM EXPENDITURE PLAN AND PHASING

TAP funding will come from Measure A's Implementation, Operations & Oversight funding, which is 7.2 percent of the overall Measure A annual expenditure plan (see Figure 2-1). Planning and Design grants are expected to utilize at least 10 percent of annual Category 3 and Category 4 funds. Since TAP is the first of its kind for RPOSD, ample time and preparation are required to facilitate an effective and efficient program. TAP will follow a phased schedule in its implementation and funding (see Figure 2-3).

Development and Pilot Phase, Year 1 and Year 2

The first two years of TAP will be the development and pilot phase of the grant program, with limited TAP elements and funds available. The development and pilot phase will allow RPOSD to gain an understanding of which TAP elements or services are most needed by agencies and organizations, allow time for RPOSD to develop resources, such as toolkits, that are tailored to applicant needs, and develop administrative processes that ensure easy access to TAP by all applicants.

Year 1 of the program's development and pilot phase will focus on developing the administrative processes, content, and delivery methods of TAP, while also providing resources related to applying for Measure A funds and guidance/assistance in performing outreach and engagement to Study Area communities. The following TAP elements will be available during Year 1 (see Section 2.4.5 for more details on each element):

- Resource toolkits on RPOSD's website
- Professional services for community engagement and outreach
- Training and Education workshops on the following topics:
 - Introduction to Measure A /Registration/Allocation Workshop/Grant Process
 - Community Outreach and Engagement

During Year 2 of the program's development and pilot phase, RPOSD will continue to provide professional services for community engagement and outreach, provide an increased range of Training and Education workshops, and launch the Technical Assistance Directories.

Full Implementation Phase - Year 3 through Year 7

During this five-year period, all TAP elements detailed in this section will be available, including professional services for other service areas that were unavailable during the development and pilot phase. These elements will be designed to help agencies and organizations gain adequate knowledge, experience, and resources and increased independence in grant processes. Planning and Design funds will also become available in this phase, beginning in Year 5. During this phase of TAP, RPOSD will conduct ongoing evaluations of expenditures and participation, and will adjust TAP content and delivery accordingly.

Maturity Phase - Year 8 and Beyond

After five years of the full program phase, RPOSD will conduct a full evaluation of TAP. This evaluation may result in modifications to the amount of funding TAP receives, how funds are allocated within the TAP, content of TAP, how assistance is delivered to participants, and how TAP should be monitored and evaluated in subsequent years.

Figure 2-3: TAP Elements and Estimated Funding by Phase

