



# SWAT

Danville • Lafayette • Moraga • Orinda • San Ramon & the County of Contra Costa

## *SOUTHWEST AREA TRANSPORTATION COMMITTEE*

### Meeting of March 3, 2008

**3:00 p.m. SWAT Board Meeting**  
District 2 Supervisor's Lamorinda Office  
Fire District Headquarters  
3338 Mt. Diablo Boulevard, Lafayette, CA

### AGENDA

1. Call to Order/Self Introductions
2. Public Comment
3. Board Member Comment
4. Administrative Items
5. Adoption of Agenda
6. **Review/Approval** of Minutes From January 7, 2008\*
7. **Review and Approve** FY 2008-09 TDM Programs and Budget\*
8. **Status Update** on the San Ramon Valley School Bus Program Development\*
9. **Status Update** on San Ramon Valley Iron Horse Trail Corridor Concept Plan\*
10. **Status Update** on T-PLUS Planning Grant, Second Cycle\*
11. **Status Update** on Tri-Valley Transportation Plan/Action Plan – Preliminary Draft Release\*
12. Written Communication, Items of Interest, Outgoing Communication - **Consider Actions as Appropriate\***
13. Discussion: Next Agenda
14. Adjourn to April 7, 2008 or Other Meeting as Deemed Appropriate

\*Indicates material on this item is attached.

The SWAT Committee will provide reasonable accommodation for persons with disabilities planning to participate in SWAT monthly meetings. Please contact Andy Dillard at least 48 hours before the meeting at (925) 314-3384 or [adillard@ci.danville.ca.us](mailto:adillard@ci.danville.ca.us)

**Staff Contact:** Andy Dillard, Town of Danville

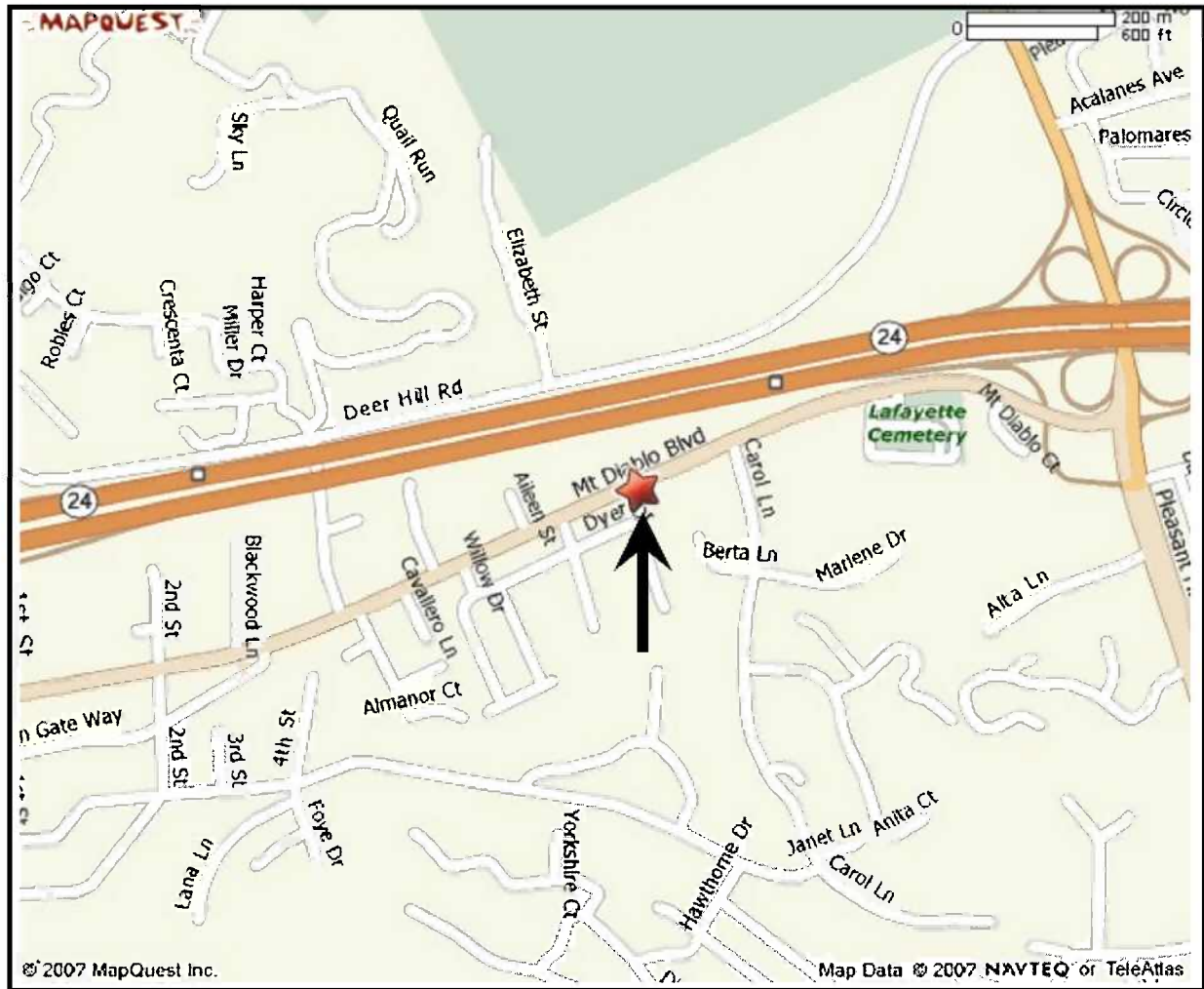
Phone: (925) 314-3384 / E-Mail: [adillard@ci.danville.ca.us](mailto:adillard@ci.danville.ca.us)

Agendas, minutes and other information regarding this committee can be found at: [www.co.contra-costa.ca.us/depart/cd/transportation/committee/swat/](http://www.co.contra-costa.ca.us/depart/cd/transportation/committee/swat/)

***SOUTHWEST AREA TRANSPORTATION COMMITTEE***  
**MEETING LOCATION MAP**

**District 2 Supervisor's Lamorinda Office**  
**Fire District Headquarters**  
**3338 Mt. Diablo Boulevard, Lafayette, CA 94549**  
(parking is available behind the building)

**\*PLEASE NOTE NEW LOCATION\***



**AGENDA ITEM 6**



# SWAT

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**SUMMARY MINUTES**  
**January 7, 2008**  
**District 2 Supervisor's Office**  
**3338 Mt. Diablo Road**  
**Lafayette, CA**

**Committee Members Present:** Dave Hudson, City of San Ramon; Gayle Uilkema, Contra Costa County; Candace Andersen, Town of Danville; Amy Worth, City of Orinda; Mike Metcalf, Town of Moraga

**Staff members present:** Lisa Bobadilla, Tai Williams, Andy Dillard, Leah Greenblat, John Cunningham, Monica Pacheco, Calvin Wong

**Others present:** Karen Stepper, Town of Danville; Brad Beck, CCTA;

Meeting convened with a quorum by Chair Hudson at 3:00 p.m.

1. **Call to Order/Self Introductions**
2. **Public Comment:** None
3. **Board Member Comment:** None
4. **Administrative Items:** Andy Dillard recorded the minutes. Extra agenda packets and handouts were made available.
5. **Adoption of Agenda:**  
The Committee took action to adopt the agenda as written.  
**ACTION:** Unanimous
6. **Review/Approval of Minutes from December 3, 2007**  
**ACTION:** Unanimous

7. **Appoint the new SWAT Chair and Vice Chair**

The Committee took action to appoint Supervisor Gayle Uilkema, Chair.

**ACTION:** Unanimous

The Committee took action to appoint Don Tatzin, City of Lafayette, Vice Chair.

**ACTION:** Unanimous

8. **Consider Request by Lafayette Representative on SWAT to Consider Addendum to SWAT Bylaws**

A request was made by Committee member Don Tatzin to amend the SWAT bylaws regarding the rotation of SWAT representatives to the CCTA. The proposed language, requested to be amended as Section 4(e) of SWAT Rules of Procedure, was submitted as follows:

“In order to achieve maximum participation at the CCTA from SWAT jurisdictions, whenever the Mayors’ Conference representative to CCTA is from a SWAT jurisdiction, then no other council member from that jurisdiction shall serve as a SWAT representative to CCTA.”

Some Committee members expressed that it would be appropriate to adopt this language to formalize a past practice at SWAT. Other Committee members articulated that a formal amendment to the Rules of Procedure was not necessary and may serve to limit SWAT in unforeseen ways in the future. Committee member Andersen further articulated that appropriate representation would not result in conflicts. Committee member Hudson expressed that the offer from San Ramon to Danville, which would extend Danville’s next term by an additional year, would still stand. After some discussion, the Committee took the following action:

**ACTION:** Ayes: 4 (Tatzin, Hudson, Worth, Uilkema)

Nays: 2 (Andersen, Metcalf)

9. **Appoint the new SWAT South County representative to the CCTA**

As a result of action taken on Item 8, and given that Danville is currently serving as the Mayors’ Conference representative to CCTA, the Committee took action to appoint Dave Hudson, City of San Ramon, as the South County SWAT representative to the CCTA.

**ACTION:** Unanimous

10. **Update and Discussion on Draft Measure J Implementation Guide**

Brad Beck provided an overview of the Implementation Guide and solicited comments. The Committee unanimously supported the Authority’s proposal to allow the application of alternative MTSO’s at specific areas along Regional Routes. The Committee also supported a policy to maintain traffic studies noticing requirements at 100 peak hour trips.

**ACTION:** Unanimous

11. **Status Update on TVTC Transportation Plan/Action Plan**

Brad Beck provided a brief update on the continued progress of the TVTC Action Plan update efforts.

**ACTION:** None

12. **Status Update on 2008 Bike to Work Day**

Lisa Bobadilla provided an update on the upcoming Bike to Work Day. It was reported that MTC awarded \$175,000 to the Bay Area Bicycle Coalition (BABC) as a sole source contract to plan, coordinate, and implement the 2008 event. Without any funding from MTC, the 511 Contra Costa Program will not be participating in the planning or implementation of the event this year, but will continue to coordinate Bike to School events in Contra Costa County that are funded through the TDM Program budget.

**ACTION:** None

13. **Written Communication, Items of Interest, Outgoing Communication - Consider Actions As Appropriate:**

The monthly update on the SWAT 511 Southwest County TDM Program was made available. A summary of actions from the November and December Authority meetings were made available.

**ACTION:** None

14. **Discussion:** Next Agenda

**ACTION:** None

15. **Adjourn to February 4, 2008** which will be held at Supervisor Uilkema's Lamorinda Office in Lafayette, or **Other Meeting as Deemed Appropriate:**

**ACTION:** Meeting adjourned by the new Chair, Supervisor Uilkema at approximately 3:55 p.m.

**Staff Contact:**

Andy Dillard  
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adillard@ci.danville.ca.us

**AGENDA ITEM 7**



# SWAT

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Danville • Lafayette • Moraga • Orinda • San Ramon & the County of Contra Costa

**DATE:** March 3, 2008

**TO:** Southwest Area Transportation Committee

**FROM:** Darlene Amaral, SWAT Transportation Analyst  
City of San Ramon

**SUBJECT:** 511 Contra Costa County/SWAT FY 2008-2009 Transportation  
Demand Management Programs and Budget

## **RECOMMENDED ACTION**

The SWAT TAC request approval and authorization for the SWAT TDM Program staff to submit applications to the Contra Costa Transportation Authority for FY 2008/2009 Transportation Fund for Clean Air (TFCA), Measure C, Carpool funds and Congestion Mitigation Air Quality (CMAQ) funds for FY 2008/2009 and to execute the required grant contract between the City of San Ramon and the Contra Costa Transportation Authority.

## **FISCAL YEAR 2006/2007 - HIGHLIGHTS**

511 Contra Costa Countywide Vanpool Incentive Program – This program had a goal of 125 “new” passengers. Exceeded goal with a total of 152 “new” passengers.

511 South Contra Costa County Employer Program – This program had a goal of 25 new employers. Exceeded goal with a total of 184 new employers.

511 South Contra Costa County School Transit Ticket/Online Ridematching Program – This program had a goal of 700 students. Exceeded goal with a total of 1,062 students.

## **BACKGROUND**

The Contra Costa Transportation Authority (CCTA) is the oversight agency for funding the 511 Contra Costa Transportation Demand Management (TDM) programs. Through the Regional Transportation Planning Committees (RTPC), the three sub-regional TDM Program staff members administer the 511 Contra



Costa TDM Programs as well as local projects and programs. This provides a coordinated approach to commute alternative planning throughout the county.

The three sub-regional TDM staff members are employees of their respective agencies (WCCTAC/City of San Pablo), TRANSPAC/TRANSPLAN (City of Pleasant Hill) and SWAT (City of San Ramon); and implement the sub-regional TDM programs on behalf of the RTPC jurisdictions; and within the CCTA TDM program policies. San Ramon is the designated SWAT TDM program administrator. As program administrator, San Ramon implements the SWAT TDM programs throughout the region.

Prior to the passage of Measure C in 1988, Concord, San Ramon, and Walnut Creek had local TDM programs. With the passage of Measure C, a new countywide Growth Management Program (GMP) was adopted and requires all Contra Costa jurisdictions to adopt a TDM program and promote commute alternatives to comply with the GMP. The Countywide 511 TDM Programs fulfill the requirement. In return, jurisdictions receive Local Street Maintenance and Improvement Funds.

To be eligible for funding through the Transportation Fund for Clean Air (TFCA) program, the 511 Contra Costa TDM programs must meet Air District cost-effectiveness criteria. Prior to submitting projects to the Air District, CCTA and TDM staff prepares preliminary cost-effectiveness calculations for each program. Based on results from the preliminary cost-effectiveness calculations, the proposed FY 2008-2009 TDM programs meet the Air District's criteria for cost-effectiveness.

### **FISCAL ANALYSIS**

The proposed SWAT 511 Contra Costa TDM Program budget for FY 2008-2009 is expected to remain at the same levels as FY 2007-2008; which is as follows:

TFCA	\$292,755
Measure C Carpool	\$121,011*
CMAQ	<u>\$ 13,090</u>
<b>TOTAL:</b>	<b>\$426,856</b>

**\*Measure C Carpool, Vanpool, and Park-and-Ride Lot Program Shortfall. (Please see Attachment 1 from the Contra Costa Transportation Authority regarding the Measure C shortfall for fiscal year 2008/2009).**

Below is a summary of the proposed SWAT 511 Contra Costa Programs for FY 2008/2009:

- 1) **511 Contra Costa Countywide Vanpool Incentive Program**  
Administered by SWAT, the Countywide Vanpool Incentive Program provides new vanpool passengers with 50% off their vanpool fare for the first three months. The Program also provides \$1,000 bonus to vanpool drivers who maintain a "new" vanpool for twelve consecutive months with a minimum of six new riders. Vanpools are leased through one of two third-party vendors (VPSI and Enterprise Rideshare). Vanpools are leased on a month-to-month basis with an option to terminate the vanpool with a 30-day cancellation notice.

*For FY 2008/2009 staff proposes funding of \$66,500 in TFCA; a decrease of \$16,775 from FY 2007/2008. The decrease of TFCA funding was to offset the increase of TFCA funds for the 2009 Countywide Transportation Employer Survey.*

- 2) **511 South Contra Costa County Employer Program** – Administered by SWAT, this program provides employee transportation survey analysis, onsite evaluations, development of TDM plans, customized ridematch assistance, specialized zip code maps, and commute alternative and tax benefit information to employers.

Beginning in FY 2005/2006, MTC signed a six-year delegation agreement with 511 Contra Costa, through the Contra Costa Transportation Authority for Employer Outreach activities. Staff reports all activities to CCTA and MTC, including media/communications, the number of active employers, maintenance employers and the total number of employees these represent. The SWAT Employer Program works with participating Southwest employers. Program components include, but are not limited to:

- Coordinate and implement regional commuter campaigns (Bike to Work Day, Spare the Air, etc.).
- Distribute and promote countywide programs through partnerships with Chambers of Commerce, developers, retail outlets, transit agencies, etc.
- Coordinate and implement transportation surveys and employer relocation programs.
- Coordinate and implement commuter fairs at employment sites and/or community events.
- Coordinate and facilitate informational workshops for employers.

*For FY 2008/2009 staff proposes funding of \$107,752 in TFCA, \$12,734 in Measure C & \$13,090 in CMAQ; an increase of TFCA \$23,596 from FY 2007/2008. The increase of TFCA funding represents additional staff*

*time to implement the 2009 Countywide Transportation Employer Survey for employers within the Southwest Contra Costa County.*

**3) 511 South Contra Costa County School Transit Ticket/Online Ridematching Program**

The School Transit Ticket Program provides two 12-ride transit passes for County Connection buses to middle and high school students (elementary students may be included). Tickets are available on a one-time only basis during the school year. Our goal for 2007/2008 was 1,200 students. To date, the program has exceeded expectations with approximately 1,560 students participating.

The Online Carpool to School Ridematching Program provides parents with an on-line web based GIS ridematching service, known as [www.PooltoSchool.org](http://www.PooltoSchool.org) for schools located in Lamorinda and San Ramon Valley. To date, the program has approximately 1,180 participants.

*For FY 2008/2009 staff proposes funding of \$118,503 in TFCA and \$3,166 in Measure C; an increase of TFCA \$26,021 from FY 2007/2008. The increase represents additional staff time to implement these programs and additional marketing outreach for the Online Carpool to School Ridematching Program throughout the region.*

**4) SWAT Altamont Commuter Express (ACE) Shuttle (County Connection)**

County Connection provides express shuttle service to and from the Danville Sycamore Park & Ride lot and the San Ramon Transit Center to the ACE train station in Pleasanton.

*For FY 2008/2009 staff proposes funding of \$20,000 in Measure C; a decrease of \$20,000 from FY 2007/2008. The decrease is due to a shortfall of funds in Measure C for FY 2008/2009 (See Attachment 1).*

**5) SWAT In-House Commuter Programs**

The program provides \$340.00 per year to each SWAT jurisdiction to encourage employee participation in commute alternative program. Typically, each agency provides a \$20.00 gift card to employees who carpool, ride transit, or bicycle to work.

*For FY 2008/2009 staff proposes funding of \$1,700 in Measure C; no change from FY 2007/2008.*

**6) SWAT Lamorinda School Bus Program (LSBP)**

Administered by the Lamorinda School Bus Program staff, the LSBP transports approximately 1,800 students to and from thirteen schools on seventeen buses.

*For FY 2008/2009 staff proposes funding of \$50,000 in Measure C; a decrease of \$15,000 from FY 2007/2008. The decrease is due to a shortfall of funds in Measure C for FY 2008/2009 (See Attachment 1).*

**7) Demonstration Transit Service - Dougherty Valley/San Ramon Route 135 – County Connection**

A five-year demonstration program to provide transit service through the Dougherty Valley started on Monday, December 18, 2006. Multiple funding sources have been accumulated to provide the service, including Developer fees, County Connection, Contra Costa Transportation Authority and SWAT.

*For FY 2008/2009 staff proposes funding of \$25,000 in Measure C; no change from FY 2007/2008.*

**8) SWAT 511 Contra Costa Annual Report & TDM Office Supplies**

Each RTPC is responsible to allocate funding to cover the costs of producing the 511 Contra Costa Annual Report. The Annual Report is presented to the CCTA, RTPCs and the Citizen Advisory Committee (CAC).

*For FY 2008/2009 staff proposes funding of \$1,000 in Measure C; a decrease of \$1,000 from FY 2007/2008. The decrease is due to a shortfall of funds in Measure C for FY 2008/2009 (See Attachment 1).*

**9) TDM Administration Oversight**

Measure C admin funding requested for administrative staff costs not reimbursable with air district funds, such as MTC TAC meetings and 511 Contra Costa meetings.

*For FY 2008/2009 staff proposes funding of \$7,411 in Measure C. This is a new request for funding.*

For informational purposes, the remaining 511 Contra Costa programs are administered by TRANPAC/TRANSPLAN and WCCTAC. These programs are available to SWAT residents and commuters; however funding is not allocated by SWAT. The programs include:

- **Countywide Carpool Program** - The Countywide Carpool Program offers a \$60 gift card to encourage single occupant motorists to form a carpool to work or college instead of driving alone.

To date, 97 commuters are registered in this program in the SWAT region.

1. San Ramon - 88
2. Danville - 4
3. Orinda - 0
4. Lafayette - 3
5. Moraga - 2

- **Countywide Transit Incentive Program** - The countywide transit program offers incentives to commuters who commute to work or college. The goal is to reduce drive-alone trips on Tri Delta and County Connection, BART, Wheels, Benicia Breeze, Fairfield/Suisun Transit, AC Transby, AC Transit, Golden Gate Transit, Vallejo Baylink Ferry, Vallejo Transit, WestCAT, WestCAT Lynx, Capitol Corridor (Amtrak) and ACE train service. These incentives are offered to residents, employees, and commuters traveling to, from or through Contra Costa County.

To date, 48 commuters are registered in this program in the SWAT region.

1. San Ramon - 44
2. Danville - 1
3. Orinda - 0
4. Lafayette - 2
5. Moraga - 1

- **Guaranteed Ride Home Program** - The Program offers commuters working in Contra Costa County and using a commute alternative, a taxi or rental car vouchers to get home in an emergency. Emergencies are defined as personal and family, vehicular breakdown, and unscheduled overtime. Six vouchers are available per year per participant.

To date here are the number of employers registered in this program in the SWAT region.

1. San Ramon – 201 (2,272 employees)
2. Danville – 8 (5 employees)
3. Orinda – 2 (3 employees)
4. Lafayette – 4 (11 employees)
5. Moraga – 2 (2 employees)

- **Bicycle Lockers, Racks and Maps** - Employers and multi-tenant building managers may request bicycle lockers and racks for their worksites. 511 Contra Costa submits annual grants for infrastructure improvements such as these, to encourage bicycle use. In addition, bike maps are provided, upon request, to employers registered with 511 Contra Costa.

To date, 2 bike lockers (2 bike capacity) was installed at the new Lafayette Mercantile and 4 bike lockers (1 door/1 bike capacity) was installed at the new City offices in Orinda.

- **Website Development and Maintenance** - The [www.511contracosta.org](http://www.511contracosta.org) website is a comprehensive one-stop location for Bay Area transportation information with an emphasis on Contra Costa employer and commuter services. 511 Contra Costa staff maintains the website and monthly updates.

### **NEXT STEPS**

1. Upon approval by SWAT, staff will forward the SWAT 511 Contra Costa TDM Programs and Budget to the Contra Costa Transportation Authority.
2. Upon approval by the CCTA, tentatively scheduled for April 16, 2008, authority staff will forward the 511 Contra Costa Countywide TDM program applications to the Bay Area Air Quality Management District.
3. Upon approval by the Bay Area Air Quality Management District, tentatively scheduled for September, 2008 the Air District will enter into an agreement with the Contra Costa Transportation Authority. Subsequently, the CCTA will enter into an agreement with the City of San Ramon for the implementation and oversight of the SWAT TDM programs for FY 2008/2009.

**Report to: Southwest Area Transportation Committee (SWAT)**  
**Subject: SWAT FY 2008-2009 Transportation Demand Management**  
**Programs and Budget**  
**March 3, 2008**

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**ATTACHMENTS**

1. Measure C Carpool, Vanpool and Park-and-Ride Lot Program Shortfall
2. SWAT 511 Contra Costa TDM Program Proposed FY 2008/2009 Budget.
3. SWAT 511 Contra Costa TDM Program Summary of Expenditures and Program Performance.
4. SWAT TDM Program of Services.




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COMMISSIONERS: *Charlie Abrams, Chair*    *Dave Hudson, Vice Chair*    *Janet Abelson*    *Susan Bonilla*    *Donald P. Freitas*  
*Federal Glover*    *Brad Nix*    *Julie Pierce*    *Karen Stepper*    *Don Tatzin*    *Maria Viramontes*

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**DATE:**            **January 22, 2008**

**TO:**                **TRANSPAC, TRANSPLAN, SWAT, WCCTAC**

**CC:**                **Bob McCleary, Randy Carlton, Erick Cheung**

**FROM:**            **Peter Engel, Program Manager**

**SUBJECT:**        **Measure C Carpool, Vanpool and Park-and-Ride Lot Program Shortfall**

In mid-2007, Authority staff discovered that an over-appropriation of funds had been made for the Measure C Carpool, Vanpool, and Park-and-Ride Lot Program. Specifically, actual expenditures and obligations to date exceed 1% of the Measure C sales tax revenues collected through FY 2006-07. CCTA staff has been working with 511 Contra Costa staff to determine the actual extent of the difference.

Through FY 2006-2007 actuals there was a positive program cash balance of \$173,396. However, on closer examination staff determined that this balance does not account for \$377,555 in outstanding allocations from prior years which have not yet been spent. Staff now anticipates that at the end of FY 2007-08, the 1% of cumulative sales tax revenue limit for the program will be short by approximately \$238,310 of the funding needed to cover program expenditures and unexpended allocations to date. This shortfall will need to be addressed and accounted for in the FY 2008-09 Measure C allocation – the last allocation for the Measure C program.

The shortfall is a result of several factors. Foremost, it is a result of an unpredictable revenue stream over the last 3-4 years and the Authority staff not accounting for unexpended allocations when calculating funding availability in subsequent budgets when such unobligated balances were carried over by the RTPCs.

In order to make the 511 Contra Costa programs' budgets "whole" – i.e., avoid significant one-time reductions in the FY 2008-09 allocation to offset this over-allocation – Authority staff is prepared to recommend an advancement of future Measure J funds to augment the first Measure J allocation for the program, covering the last quarter of FY 2008-09. The advance would have to be paid from the TDM program by the FY 2011-12 allocation. The advance and proposed three-year pay-back schedule would allow the 511 Contra Costa program to maintain current budget levels plus a small annual increase through FY 2011-12, when the payback would be completed. The advance and pay-back would be applied based on the proportion of the outstanding carryover obligations held by each region.



## "Draft" SWAT TDM Program Budget FY 2008/2009

No.	Project Name	TFCA	Measure C	CMAQ	Total
1	511 Contra Costa Countywide Vanpool Incentive Program	\$66,500			\$66,500
2	511 South Contra Costa County Employer Program - CMAQ Matching Funds	\$107,752	\$12,734	\$13,090	\$133,576
3	511 South Contra Costa County School Transit Ticket/ On-line Ridematching Program	\$118,503	\$3,166		\$121,669
4	Altamont Commuter Express (ACE) Shuttle - County Connection		\$20,000		\$20,000
5	SWAT In-House Commuter Programs		\$1,700		\$1,700
6	Lamorinda School Bus Program		\$50,000		\$50,000
7	Demonstration Transit Service - Dougherty Valley/San Ramon Route 135 - County Connection		\$25,000		\$25,000
8	SWAT 511 Contra Costa Annual Report & TDM Office Supplies		\$1,000		\$1,000
9	TDM Administration Oversight		\$7,411		\$7,411
	<b>Sub Total</b>	\$292,755	\$121,011	\$13,090	\$426,856
	<b>Measure C Funding - Not Allocated*</b>	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$292,755</b>	<b>\$121,011</b>	<b>\$13,090</b>	<b>\$426,856</b>

Notes:

511 Contra Costa Program (Countywide Incentives) include Carpooling, Transit, Guaranteed Ride Home, and Carpool to BART are available to all SWAT jurisdictions. However, programs are administered by TRANSPAC, TRANSPLAN, and WCCTAC

No.	FY2007/2008 Activity/Description	TFCA	Measure C	CMAQ	Funding Difference from FY07/08
1	Staff salaries and benefits - TFCA	\$ 15,875.00			\$ 1,375
	Postage	\$ 500.00			
	Passenger Incentives - 300 New Vanpool Passengers with origin or destination of Contra Costa County	\$ 35,000.00			(\$13,275)
	Vanpool Driver Incentives - Bonus Program	\$ 5,000.00			
	Marketing - Promotional items/brochures/meetings	\$ 8,625.00			(\$4,875)
	Survey Incentives	\$ 1,500.00			
	<b>Total</b>	<b>\$ 66,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>reduced TFCA funding</b>
2	Staff salaries and benefits - TFCA	\$ 50,252.00			\$6,166
	Staff salaries and benefits - CMAQ			\$ 13,090.00	
	Staff salaries and benefits - Measure C		\$ 12,734.00		
	Southwest Contra Costa County Employer Survey	\$ 21,500.00			\$21,500
	Commuter Fairs/Events at Southwest Employment sites/community events	\$ 1,000.00			(\$1,590)
	Marketing - Promotional items/brochures/maulings/employer meetings. Regional Campaigns for the Southwest employers/jurisdictions	\$ 5,000.00			(\$2,500)
	Employer/Property Management Companies/Community Centers bike racks and/or bike lockers	\$ 30,000.00			
	<b>Total</b>	<b>\$ 107,752.00</b>	<b>\$ 12,734.00</b>	<b>\$ 13,090.00</b>	<b>increased TFCA funding</b>

3	Staff salaries and benefits - TFCA		\$ 31,703.00						\$5,821
	Staff salaries and benefits - Measure C			\$ 3,166.00					
	Postage		\$ 600.00						
	SWAT High School Carpool Incentive Program to increase carpooling at High Schools. This incentive will offer students who carpool to school a one time only incentive of a \$10.00 gas card + \$5.00 gift cards for raffle prizes.		\$ 10,000.00						\$10,000
	Carpool On-Line Ridematching Program - SRV Unified School District & Lamorinda School Districts		\$ 20,000.00						
	Student Transit Ticket (1500 students @ \$17.00 X 2) - only available to students attending school in Lamorinda and San Ramon Valley		\$ 51,000.00						\$10,200
	Marketing - Promotional items/brochures/meetings		\$ 5,000.00						
	Survey Incentives (20 - \$10.00 gift cards)		\$ 200.00						
	<b>Total</b>		<b>\$ 118,503.00</b>		<b>\$ 3,166.00</b>		<b>\$ -</b>		<b>increased TFCA funding</b>
4	Altamont Commuter Express (ACE) Shuttle - County Connection - Measure C						<b>\$ 20,000.00</b>		<b>(\$20,000)</b>
5	SWAT In House Commuter Programs - Measure C								
	Town of Danville			\$ 340.00					
	City of Orinda			\$ 340.00					
	City of Lafayette			\$ 340.00					
	Town of Moraga			\$ 340.00					
	City of San Ramon			\$ 340.00					same
	<b>Total</b>			<b>\$ 1,700.00</b>					
6	SWAT Lamorinda School Bus Program - Measure C						<b>\$ 50,000.00</b>		<b>(\$15,000)</b>
7	Demonstration Transit Service - Dougherty Valley/San Ramon Route 135 - County Connection						<b>\$ 25,000.00</b>		same
8	SWAT 511 Contra Costa Annual Report & TDM Office Supplies - Measure C						<b>\$ 1,000.00</b>		<b>(\$1,000)</b>
9	TDM Administration Oversight (Admin staff cost - MTC TAC mtgs & 511CC mtgs) - Measure C						<b>\$ 7,411.00</b>		
	<b>Measure C Funding - Not Allocated*</b>								
	<b>Total</b>		<b>\$ 292,755.00</b>		<b>\$ 121,011.00</b>		<b>\$ 13,090.00</b>		
	<b>Total SWAT Funding</b>		<b>\$ 426,856.00</b>						

<b>FY2007/2008</b>	<b>TFCA</b>	<b>Measure C</b>	<b>CMAQ</b>
	\$ 800,000	\$ 149,600	\$ 13,090.00
	18.7%	18.7%	
	\$ 259,913	\$ 149,600	\$ 13,090.00
			<b>\$ 422,603</b>

**SWAT 511 Contra Costa TDM Program**  
Summary of Expenditures and Program Performance

**Attachment 3**

1. 511 Contra Costa Countywide Vanpool Incentive Program	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08 (July - Dec 2007)	Fiscal Year 2008-09
<b>Program Financial Summary</b> TFCA Funds Measure C Funds <b>Budget Subtotal:</b> Prior Year Carry-over Funds Expended <b>Year-End Balance</b>	\$ 70,000 \$ - <b>\$ 70,000</b> \$ - \$ - <b>\$ 70,000</b>	\$ 70,000 \$ - <b>\$ 70,000</b> \$ 70,000 \$ (65,032) <b>\$ 74,968</b>	\$ 49,200 \$ - <b>\$ 49,200</b> <sup>3</sup> \$ 74,968 \$ (66,848) <b>\$ 57,320</b>	\$ 83,275 \$ - <b>\$ 83,275</b> \$ 57,320 \$ (39,634) <b>\$ 100,961</b> <sup>1</sup>	\$ 66,500 \$ - <b>\$ 66,500</b> <sup>2</sup> \$ - \$ - <b>\$ 66,500</b>
<b>Program Performance</b> SWAT Program Performance Goal:  SWAT Program Performance (Actual): <b>New Vanpool Passengers</b> (511 Contra Costa - Passenger Incentives): - Countywide - SWAT: Lamorinda - SWAT: San Ramon Valley - Total SWAT Area Vanpool Passengers: - New Vanpool Vehicles (511 Contra Costa - Vanpool Driver Incentive-Bonus Program):  Other Performance Measures: - Total Vanpool Vehicles - Countywide (511 Regional Ridershare Agency)	N/A   Actual # of new passengers   190	300 new passengers   Actual # of new passengers   165	125 new passengers <sup>3</sup>   Actual # of new passengers   152	300 new passengers   Actual # of new passengers   154	300 new passengers   Actual # of new passengers   TBD
<b>Program Cost-Effectiveness</b> TFCA Effectiveness Goal: < \$90,000/ton - Project Cost-Per-Ton (based on TFCA formula):	\$ 6,728	\$ 8,429	\$ 30,611 <sup>3</sup>	\$ 24,350	\$ 21,606
NOTES 1 Based on results from 2nd Quarter of FY 2007-08 2 Proposed FY 2008-09 SWAT TDM Budget Allocation 3 Reallocated TFCA funds to the Student Transit Ticket Program (-40,600) for fiscal year 2007/2008. Adjustments were made to the cost effectiveness spreadsheet. Approved by Air District December 2007					

**SWAT 511 Contra Costa TDM Program**  
Summary of Expenditures and Program Performance

**Attachment 3**

2. 511 South Contra Costa County Employer Program (with CMAQ matching funds)	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Fiscal Year 2007-08 (July - Dec 2007)	Fiscal Year 2008-09
<b>Program Financial Summary</b> TFCA Funds Measure C Funds CMAQ Funds <b>Budget Subtotal:</b> Prior Year Carry-over Funds Expended Year-End Balance	\$ 97,010 \$ - \$ - <b>\$ 97,010</b> \$ - \$ - <b>\$ 97,010</b>	\$ 65,000 \$ - \$ - <b>\$ 65,000</b> \$ 97,010 \$ (56,387) <b>\$ 105,623</b>	\$ 72,090 \$ 13,304 \$ 14,796 <b>\$ 100,190</b> \$ 105,623 \$ (184,663) <b>\$ 21,150</b>	\$ 84,156 \$ 12,734 \$ 13,090 <b>\$ 109,980</b> \$ 43,784 \$ (31,696) <b>\$ 122,068</b>	\$ 107,752 \$ 12,734 \$ 13,090 <b>\$ 133,576</b> \$ - \$ - <b>\$ 133,576</b>
<b>Program Performance</b> SWAT Program Internal Performance Goal:  SWAT Program Performance (Actual): - Danville Area (includes Alamo & Blackhawk): - Lafayette: - Orinda: - Moraga: - San Ramon (Bishop Ranch): - San Ramon (Remainder): Total SWAT Area Participating Employers:	N/A   Actual 25 46 15 4 440 140 670	25 New Employers   Actual 51 86 162 9 450 165 923	25 New Employers   Actual 55 85 156 10 550 251 1107	25 New Employers   Actual 56 87 156 10 550 250 1109	200 New Employers   Actual TBD " " " " " " TBD
<b>Program Cost-Effectiveness</b> TFCA Effectiveness Goal: < \$90,000/ton - Project Cost-Per-Ton (based on TFCA formula):	\$ 7,223	\$ 4,840	\$ 3,033	\$ 43,249	\$ 34,002
NOTES 1 Based on results from 2nd Quarter of FY 2007-08 2 Proposed FY 2008-09 SWAT TDM Budget Allocation					

