



# SWAT

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

## *SOUTHWEST AREA TRANSPORTATION COMMITTEE*

**Meeting of May 4, 2009**

**3:00 p.m. SWAT Board Meeting**  
Lafayette City Offices, Room 240  
3675 Mt. Diablo Boulevard, Lafayette, CA

### **AGENDA**

#### **1. CONVENE MEETING/SELF INTRODUCTIONS**

#### **2. PUBLIC COMMENT:**

Members of the public are invited to address the Committee regarding any item that is not listed on the agenda.

*(Please complete a speaker card in advance of the meeting and hand it to a member of the staff)*

#### **3. BOARD MEMBER COMMENT**

#### **4. ADMINISTRATIVE ITEMS**

#### **5. CONSENT CALENDAR:**

**5.A Approval of Minutes:** SWAT Minutes of April 6, 2009 *(Attachment - Action)*

End of Consent Calendar

#### **6. REGULAR AGENDA ITEMS:**

**6.A Review and Comment on Measure J School Bus Allocations for Fourth Quarter of FY 2008-09 and for FY 2009-10:** *(Attachments)*

**6.B Status Update on Caldecott Tunnel Fourth Bore Project:** Ms. Cristina Ferraz, P.E., Regional Project Manager with Caltrans District 4, will present an update on the status of the Caldecott Tunnel Fourth Bore Project.

**6.C 2009 Measure J Strategic Plan Program of Projects:** Continued discussion on the reduction of Measure J revenues and the estimated \$204 million shortfall for Capital Projects programmed within the first seven years of the 2009 Measure J Strategic Plan. The Authority has requested RTPC assistance in identifying Capital Projects or Programs within their respective regions that could possibly be deferred to offset the shortfall. (*Attachments - Action*)

**7. WRITTEN COMMUNICATIONS:** Consider Actions as Appropriate (*Attachments*)

- Summary of Actions from 4/15/09 CCTA Board Meeting
- City of San Ramon Notice of Determination

**8. DISCUSSION:** Next Agenda

**8. ADJOURNMENT** to Monday, June 1, 2009 at 3:00 p.m.

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

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Agendas, minutes and other information regarding this committee can be found at: [www.cccounty.us/SWAT](http://www.cccounty.us/SWAT)

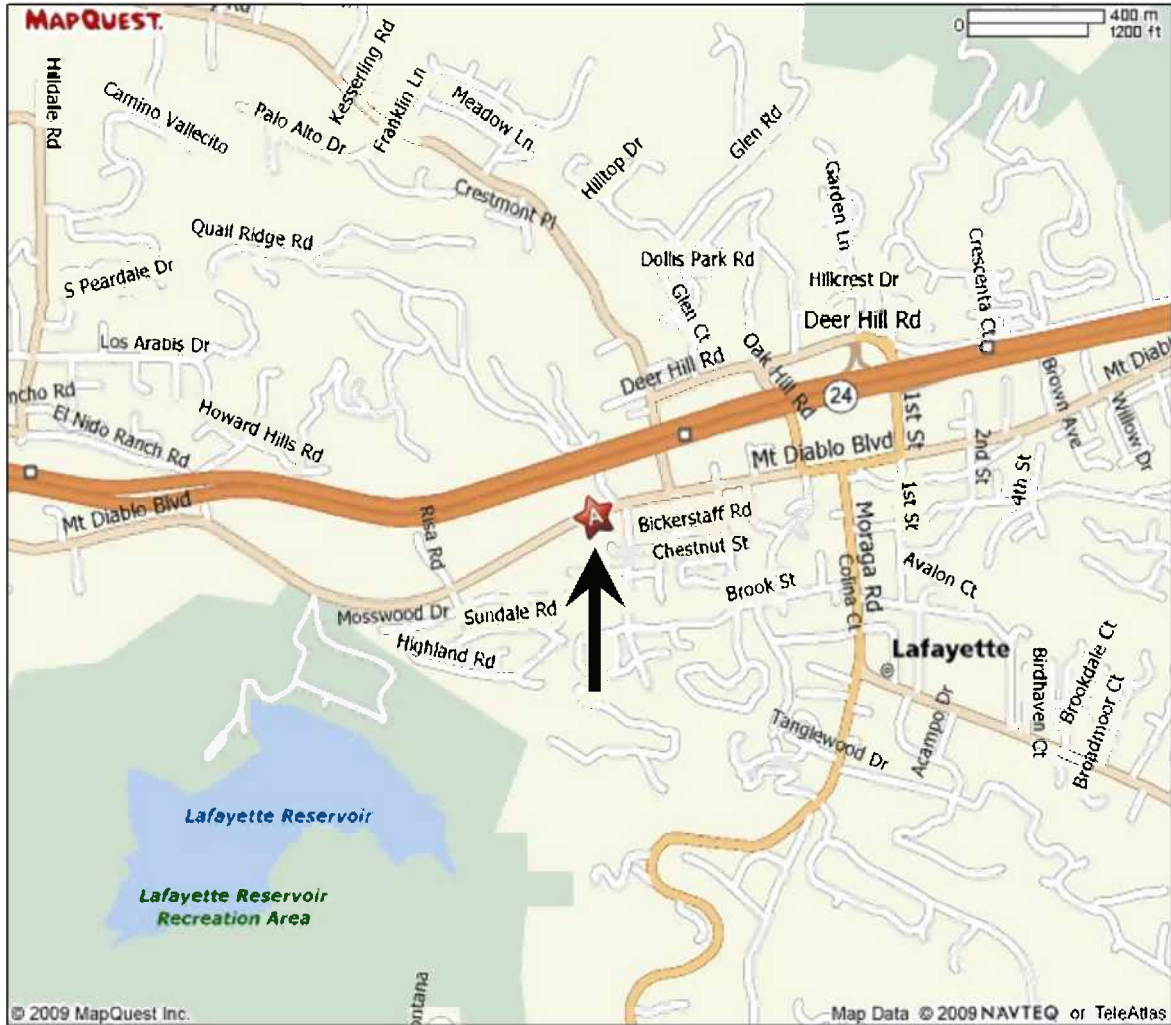
# ***SOUTHWEST AREA TRANSPORTATION COMMITTEE***

## **MEETING LOCATION MAP**

Lafayette City Offices, Room 240

3675 Mt. Diablo Boulevard

Lafayette, CA 94549



**ATTACHMENT 5.A**



# SWAT

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**SUMMARY MINUTES**  
**April 6, 2009 – 3:00 p.m.**  
**Lafayette City Offices, Room 240**  
**3675 Mt. Diablo Boulevard**  
**Lafayette, CA**

**Committee Members Present:** Don Tatzin, City of Lafayette; Gayle Uilkema, Contra Costa County; Newell Arnerich, Town of Danville; Amy Worth, City of Orinda Dave Hudson, City of San Ramon.

**Staff members present:** Leah Greenblat, Lisa Bobadilla, Monica Pacheco, Lori Salamack, Kelly Suronen, Kathrine Nasset, Andy Dillard

**Others present:** Hisham Noeimi, CCTA; Martin Engelmann, CCTA; Charles Hogle, CCTA-CAC, Grace Schmidt, Alamo Improvement Association

Meeting convened with a quorum by Chair Tatzin at 3:05 p.m.

1. **CONVENE MEETING/SELF INTRODUCTIONS**
2. **PUBLIC COMMENT:** None
3. **BOARD MEMBER COMMENT:** Dave Hudson reported that at the Authority's April 2nd APC meeting, a Resolution pertaining to Authority staff salary increases was presented. Mr. Hudson recommended that SWAT endorse an Authority staff salary increase of at least 1% when presented at the upcoming April 15<sup>th</sup> Authority Board meeting.
4. **ADMINISTRATIVE ITEMS:** Andy Dillard recorded the minutes. Extra agenda packets were made available. A request was made and approved to switch the order of agenda items 6.B and 6.C.
5. **CONSENT CALENDAR:**
  - 5.A **Approval of Minutes:** SWAT minutes of March 2, 2009  
**ACTION:** Arnerich/Uilkema/unanimous

**6. REGULAR AGENDA ITEMS:**

**6.A Appoint SWAT Technical Coordinating Committee (TCC) Members for 2009-2011 Term:**

The Committee took action to appoint the following SWAT representatives and alternates to the Authority's Technical Coordinating Committee for the two-year term beginning April 1, 2009 and ending March 31, 2011:

	<u>Primary Representative</u>	<u>Alternate Representative</u>
Planning:	Janice Carey, Orinda	Lisa Bobadilla, San Ramon
Engineering:	Tony Coe, Lafayette	Leah Greenblat, Lafayette
Transportation:	Tai Williams, Danville	Andy Dillard, Danville

**ACTION:** Uilkema/Arnerich/unanimous

**6.C Update on 2009 Measure J Strategic Plan Program of Projects:**

The Committee received a report from Hisham Noeimi, CCTA staff, on the anticipated reduction of Measure J revenues and the estimated \$204 million shortfall for Capital Projects programmed within the first seven years of the 2009 Measure J Strategic Plan. The Committee reviewed and discussed the Authority's request for RTPC assistance in identifying the Capital Projects within their respective regions that could possibly be delayed beyond FY 2015 in order to offset the estimated \$204 million shortfall. The Authority also asked if RTPCs would consider deferring any Measure J Strategic Plan Programs to meet the shortfall.

After a lengthy discussion, the Committee moved to continue this item to the May SWAT meeting for further discussion, and directed staff to prepare and provide details on the current funding and status for all of Measure J Strategic Plan Projects and Programs within the SWAT sub-region.

**ACTION:** None

**6.B Review and Comment on Draft 2009 Countywide Comprehensive Transportation Plan (CTP) and Draft EIR:**

The Committee approved comments submitted by staff on the Draft 2009 CTP. Comments will be forwarded to the Authority for incorporation into the final draft of the 2009 CTP.

**ACTION:** Hudson/Arnerich/unanimous

**7. WRITTEN COMMUNICATIONS:**

A meeting summary from the Authority's March 8, 2009 meeting was provided. The SWAT 511 Contra Costa TDM Program monthly update was provided. The City of San Ramon provided a Notice of Public Hearing for a proposed project located at 12700 Alcosta Boulevard in San Ramon. The Town of Moraga provided a memorandum that was submitted to LPMC requesting comments on the final EIR for the Moraga Center Specific Plan.

**ACTION:** None

**8. DISCUSSION: Next Agenda**

For the May 4th SWAT meeting, the Committee directed staff to provide a list and current detailed funding summary of the Measure J Strategic Plan Programs and Projects within the SWAT region for the purposes of continuing the discussion on the projected reduction of Measure J revenues. The Committee also requested that staff provide an update on the status of the Caldecott Tunnel Fourth Bore project at the next available meeting.

**ACTION:** None

**9. ADJOURNMENT:** The next meeting is scheduled for **May 4, 2009**, which will be held at the Lafayette City Offices, Room 240, 3675 Mt. Diablo Boulevard, Lafayette.

**ACTION:** Meeting adjourned by Chair Tatzin at approximately 3:45 p.m.

**Staff Contact:**

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**ATTACHMENT 6.A**



<b>Subject</b>	<b>Approval of the Measure J Allocations for the Fourth Quarter FY 2008-09 and FY 2009-10 for the Sub-Regional Southwest County Safe Transportation for Children: School Bus Program</b>
<b>Summary of Issues</b>	The Measure J Expenditure Plan establishes the sub-regional Southwest County Safe Transportation for Children: School Bus Program (Program 21c) funding at 3.32% of sales tax revenues. In addition, the Expenditure Plan designates that the Lamorinda School Bus Program shall receive \$26.4 million (2004 dollars) or 1.32% and a newly formed San Ramon Valley school bus program (dba TRAFFIX) will receive \$40 million (2004 dollars) or 2.00% over the life of the measure. Annual program allocations are based on projected sales tax revenues for FY 2008-09 and FY 2009-10.
<b>Recommendations</b>	That the Authority approve Resolution No. 09-12-G and Resolution No. 09-16-G, the allocation of Measure J Sub-Regional Southwest County Safe Transportation For Children: School Bus Program funds for the fourth quarter of FY 2008-09 and FY 2009-10, respectively.
<b>Financial Implications</b>	The fourth quarter FY 2008-09 allocations include: \$560,250 to program recipients. Per the Cooperative Agreements 21S.01 and 21S.02 the portion of this allocation that goes to the San Ramon Valley school bus will reimburse project sponsors for pre-planning activities associated with starting the service. The FY 2009-10 allocation to this program is \$2,134,760 and will support operations of both school bus services.
<b>Options</b>	<ul style="list-style-type: none"> <li>• Not approve the allocation at this time;</li> <li>• Direct staff to investigate other allocation options.</li> </ul>
<b>Attachments</b>	<ol style="list-style-type: none"> <li>1. Resolution No. 09-12-G</li> <li>2. Resolution No. 09-16-G</li> <li>3. TRAFFIX Financial Plan</li> <li>4. Lamorinda School Bus Financial Plan</li> </ol>
<b>Changes from Committee</b>	

**Background**

Consistent with the Measure J Expenditure Plan, the proposed allocation is calculated at 3.32% of sales tax revenues to the Express Bus Program. The plan further provides for a programmatic distribution of the funds by the following percentages.

Service	Original Revenue Estimate	Current Revenue Estimate*	Program provider percentage
San Ramon Valley	\$40.0M (2004 \$)	\$30.72M (2004\$)	2.0%
Lamorinda School Bus	\$26.4M (2004 \$)	\$20.28M (2004\$)	1.32%

\* Current revenue estimate to be adopted as part of the 2009 Measure J Strategic Plan update.

Using the above percentages the allocation split to each operator would be as follows:

	Allocation Percent	4th Quarter FY 2008-09	FY 2009-10
Revenue Estimate		\$16,875,000	\$64,300,000
TRAFFIX	2.00%	\$337,495	\$1,285,979
LSB	1.32%	\$222,755	\$848,781

## TRAFFIX

In September 2008 the Town of Danville, City of San Ramon, San Ramon Valley Unified School District and Contra Costa County formalized their partnership by entering into a Joint Exercise of Powers Agreement forming the Measure J Traffic Congestion Relief Agency, dba TRAFFIX for the purpose of implementing and managing the school bus service in the San Ramon Valley. TRAFFIX conducted a procurement for a contract service provider and is in the process of entering into an agreement with First Student to operate the school bus service. First Student is a nationwide for profit contract service provider of school bus services. TRAFFIX has also contracted with a contract administrator to oversee the service contract.

Some of the proposed characteristics of the school bus service include:

- Service roll out August 2009
- Use approximately 19 buses daily to provide a total of 72 runs throughout the day (36 runs in the am, and 36 runs in the pm). During the am, approximately 19 runs are expected to serve middle schools and 17 runs are expected to serve elementary schools. The same number, and distribution, of runs are proposed for the pm
- Proposed service to 4 elementary schools and 2 middle schools
- Service will be operated under contract to a private service provider
- Funding provided by Measure J sales tax funds and parent contributions
- Annual fare per passenger proposed to be \$250 in the first few years
- First year operating budget approximately \$1.59 million
- Monitoring program to track compliance with Measure J requirement
- Web page [www.ridetraffic.org](http://www.ridetraffic.org)

The funds allocated to TRAFFIX under Resolution 09-12-G will be used to reimburse the Town of Danville and TRAFFIX for expenses they have incurred under Cooperative Agreements 21S.01 and 21S.02 for planning and implementation of the service. By contract the parties cannot invoice the Authority for these funds until October 2009. This process was set up to allow the Authority to actually receive the funds from the Board of Equalization before paying the invoices.

The allocation under Resolution 09-16-G will funding to cover a portion of TRAFFIX's operating costs for the 2009-10 school year.

Lamorinda School Bus Program

The Lamorinda School Bus Program began in FY 1994-95 as a demonstration program. Funding for the program was drawn from the “Gateway/Lamorinda Traffic Program” in Measure C, which authorized “action/measures to mitigate the traffic density between Highway 24 and the Town of Moraga including cost benefit analysis.” Following a comprehensive study and analysis of a number of alternatives, Lafayette, Moraga and Orinda jointly agreed to set aside one-half of the available funding in this category for the School Bus Program. The projected benefits were a reduction of approximately 5 percent in peak period traffic around schools on major arterials, with an attendant reduction in congestion.

The Authority initially authorized the School Bus Program on a temporary basis, and required an evaluation of the effectiveness of the program in order to continue annual appropriations. A Joint Powers Agency (JPA) was created to administer the program, comprised of the two cities and the town and the three local kindergarten through 8<sup>th</sup> grade school boards in the area. An initial five-year cooperative agreement was signed with the JPA in 1994. In FY 07-08 the Acalanes Union High School District joined the JPA.

Initial survey results suggested that the program was meeting its objectives. However, as a condition for approval of funding for the third year of the program, (FY 1996-97), the Authority requested additional analysis of the impacts of the program and asked for a detailed, five-year financial plan. In April of 1997 the Authority accepted the financial plan. The Authority accepted revised survey results in May 1997, which continued to demonstrate the positive impact of the program in reducing congestion, consistent with the intent of Measure C. Funding was subsequently approved for FY 1997-98 and FY 1998-99, completing the five-year “demonstration” period for the program.

The program’s demonstrated benefits – through analysis of ridership and impact surveys – established it as an on-going part of the Measure C program. In June 1999 the Authority approved a second five-year Cooperative Agreement (16.00.07) to continue the program through FY 2004, subject to annual appropriations. The agreement was amended three times thereafter to make it consistent with the *2002*, *2004* and *2005 Strategic Plans*, respectively. Most currently, the agreement provided for continued funding through FY 2009.

Under Measure J, the ongoing funding of the Lamorinda School Bus service was moved from the project category to the program category under the sub-regional Southwest County Safe Transportation for Children: School Bus Program (Program 21c). Under this program the service will be allocated a set percentage of sales tax revenue. Lamorinda School Bus will provide the Authority with a financial plan showing, at a minimum, the most current audited year, the current year, the year of the funding request, and estimates for the three years following the funding request year.

**ATTACHMENT 6.C**



# SWAT

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**DATE:** May 4, 2009

**TO:** SWAT Committee

**FROM:** SWAT TAC

**SUBJECT:** 2009 Measure J Strategic Plan Update – Revenue Shortfalls and Expenditure Reduction Options

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At the April 6, 2009 SWAT meeting, the Contra Costa Transportation Authority (“Authority”) reported that due to the recent economic downturn, the 2009 Measure J Strategic Plan is faced with a \$204 million shortfall (in escalated dollars) for programmed Capital Projects that are funded within the first seven years of the program. The projected shortfall is due to a combination of a reduction in projected Measure J sales tax revenues and an increase in bond debt service costs. As such, the Authority has asked each RTPC to consider measures in which to help offset this projected shortfall. Specifically, the Authority has asked the RTPCs to identify and recommend deferring programmed funding of Measure J Strategic Plan Projects and/or Programs within their respective sub-regions through FY 2015.

The current projected reduction in Measure J revenues programmed for Capital Projects within the SWAT region stands at approximately \$21.2 million. Taking into consideration a projected infusion of approximately \$3.3 million in State Local Partnership Funds (SLPP), the net total shortfall for the SWAT region is \$17.9 million.

## EXPENDITURE REDUCTION CONSIDERATIONS

At the April SWAT TAC meeting, the Authority staff presented an overview of the countywide revenue shortfall (Attachment A) and requested that the TAC consider options to reduce projected Measure J Strategic Plan expenditures to accommodate the estimated \$17.9 million revenue shortfall within the southwest region.

As a part of the discussion, the Authority staff indicated that - in light of the funding commitments and agreements established for the Caldecott Tunnel Fourth

Bore (the “Caldecott project”) - it may not be appropriate to consider any reductions to the Caldecott project. Further, given that the only remaining significant capital project available to defer in the southwest region would be the I-680/Norris Canyon Road project at an estimated allocation of \$3.3 million within the first seven years of Measure J (through FY 2015), the Authority staff also indicated that it may be appropriate for SWAT to consider reductions in funding to programs in addition to reductions in capital projects.

In consideration of these suggestions, the SWAT TAC observed that – if the Caldecott project is ineligible for funding cuts – the Authority’s proposed approach for expenditure reductions places the southwest region’s remaining capital projects and programs at a disproportionate disadvantage to other larger subregions for the following reasons:

- **“Double Hit” to Program Allocations:** Measure J’s capital projects are scheduled to receive an absolute dollar value in sales tax funding, without an automatic adjustment for lower than expected sales tax revenues. As such, it is appropriate to consider funding caps on capital projects during an economic downturn as the expenditure adjustment mechanism.

In contrast, Measure J programs are structured to receive a percentage of sale tax revenues. As such, during an economic downturn, programs incur an automatic funding reduction given that their revenue streams represent a set percentage of lower-than-projected sales tax revenues. Therefore, further reductions in funding would result in an inequitable “double hit” to all Measure J programs.

- **Disproportionate Assignment of Benefit & Cost:** The congestion relief benefits of the Caldecott project extends far beyond the southwest county subregion. As illustrated in the Authority’s SR 24 Transit Capacity Study, the southwest region’s contribution to AM peak commute trips on SR 24 is 18% from Lamorinda and 10% from San Ramon Valley. While the total SWAT contribution to AM peak hour congestion is less than one-third of the total peak hour trips, the southwest region has been assigned 50-percent of the project’s benefits as a part of the Measure J “assignment of benefit” funding allocation formula.

While SWAT does not dispute the priority of the Caldecott project to the region as a whole, the net effect of this disproportionate assignment of benefit is a lower assignment of Measure J funding for other projects and programs in the southwest region.

Compounding this issue, when projects and programs must be considered for funding reductions during an economic downturn - but the Caldecott project is not eligible for this consideration - the remaining SWAT projects and programs must incur significantly disproportionate reductions to meet the Authority’s subregional funding reduction targets.

- **SWAT Capital Projects Categorized as Programs:** The suggestion to consider reductions in SWAT programs, in addition to capital projects, exacerbates the concern described above given that many of Lamorinda’s high priorities for funding - particularly its streets maintenance, student transportation and transit, bicycle and pedestrian-oriented capital projects - were categorized as “programs” within Measure J Expenditure Plan.

Given the observations outlined above, the SWAT TAC recommends that SWAT consider the following options, based on SWAT’s previously expressed priorities, for responding to the Authority requested expenditure reductions.

**Option 1: Request for Special Consideration.** This option seeks to request a reduction in the total funding cuts assigned to SWAT in light of the effects of the Caldecott project on the remaining southwest area projects and programs.

**Option 2A: Deferral of I-680/Norris Canyon Project and Reductions in Select Capital-Related Programs.** This option would consider a deferral of the I-680/Norris Canyon (FY 2015) project and a 75% reduction in all programs that would result in the construction of capital infrastructure. This option does not propose a reduction in the “Local Streets Maintenance & Improvements” (18% return-to-source) program category, a previously stated high priority program. The revised program funding estimates for each category are shown in parentheses.

▪ I-680/Norris Canyon (100% of \$3.3M allocation)	\$3.3 M
▪ CC-TLC (75% of \$14.9M allocation)	\$11.2 M
▪ Ped/Bike/Trail (75% of \$1.9M allocation)	\$1.4 M
▪ Add’l Local Streets (75% of \$8.3M allocation)	<u>\$2.0 M</u>
Option 2A - Total Proposed Reductions:	<b>\$17.9 M</b>

**Option 2B: Deferral of I-680/Norris Canyon Project and Reductions in Select Operational Programs.** This option would consider a deferral of the I-680/Norris Canyon (FY 2015) project and an approximate 30% reduction in programs that are operational in nature (one program incurred a higher reduction percentage to reach the \$17.9M target). This option does not consider a reduction in the “Safe Transportation for Children” (school bus programs) category, a previously stated high priority program. The revised program funding estimates for each category are shown in parentheses.

▪ I-680/Norris Canyon (100% of \$3.3M allocation)	\$3.3 M
▪ Bus Services (30% of \$11.5M allocation)	\$3.5 M
▪ Transport. for Seniors/Disabled (30% of \$13.1M allocation)	\$4.0 M
▪ Express Bus (35% of \$15.3M allocation)	\$5.3 M
▪ Commute Alternatives (30% of 2.8M allocation)	\$0.8 M
▪ Sub-regional Needs (30% of \$3.6M allocation)	<u>\$1.0 M</u>
Option 2B - Total Proposed Reductions:	<b>\$17.9 M</b>

## RECOMMENDATION

Consider the options outlined above and provide direction regarding the areas of project and/or program expenditure reductions.

### **Staff Contact:**

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## Capital Project Categories in Measure J Expenditure Plan (Millions of 2004 Dollars)

Funding Categories	Millions \$	Distribution of Funding By Sub region			
		Central	West	SW	East
		(a)	(b)	(c)	(d)
1. Caldecott Tunnel Fourth Bore	\$125	\$62.5		\$62.5	
2. BART - East Contra Costa Rail Extension	150				150.0
3. State Route 4 East Widening	125				125.0
4. Capitol Corridor Improvements including Rail Stations at Hercules and Martinez	15	7.5	7.5		
5. East County Corridors: Vasco, SR4 Bypass, Byron Hwy, Non Freeway SR4	94.5				94.5
6. Interchange Improvements on I-680 & State Route 242	36	36.0			
7. I-80 Carpool Lane Extension and Interchange Improvements	30		30.0		
8. I-680 Carpool Lane Gap Closure/ Transit Corridor Improvements	100	75.0		25.0	
9. Richmond Parkway	16		16.0		
10. BART Parking, Access and Other Improvements	41	12.0	15.0	3.0	11.0
19. Additional Bus Transit Enhancements <sup>(1)</sup>	5.2		5.2		
24. Major Streets: Traffic Flow, Safety and Capacity Improvements	80.4	48.0		14.4	18.0
27. Capitol Corridor Rail Station Improvements at Martinez	2.5	2.5			
<b>Total</b>	<b>\$820.6</b>	<b>243.5</b>	<b>73.7</b>	<b>104.9</b>	<b>398.5</b>

(1) Funding amount shown is based on WCCTAC recommendations to advance a portion of the program funds for capital components.

## Programs in Measure J Expenditure Plan (Millions of 2004 Dollars)

Funding Categories	Millions \$	%	Distribution of Funding By Sub-region			
			Central	West	SW	East
			(a)	(b)	(c)	(d)
11 Local Streets Maintenance & Improvements	\$360	18.0%	\$108.0	\$82.8	\$79.2	\$90.0
12 Transportation for Livable Communities Project Grants	100	5.0%	29.0	24.0	18.0	29.0
13 Pedestrian, Bicycle and Trail Facilities	30	1.5%	2.5	2.5	2.5	2.5
14 Bus Services	100	5.0%	24.0	52.0	15.0	9.0
15 Transportation for Seniors & People with Disabilities	100	5.0%	25.0	35.0	17.0	23.0
16 Express Bus	86	4.3%	20.0	40.0	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%	n/a	n/a	n/a	n/a
19 Additional Bus Transit Enhancements <sup>(1)</sup>	63.3	3.164%	24.0	39.3		
20 Additional Transportation for Seniors and People with Disabilities	23	1.15%	10.0	13.0		
21 Safe Transportation for Children	90.9	4.545%	10.0	14.5	66.4	
22 Ferry Service in West County	45	2.25%		45.0		
23 Additional Local Streets and Roads Maintenance & Improvements	41.8	2.09%	20.0	11.0	10.8	
25 Additional Transportation for Livable Communities Project Grants	8	0.4%		8.0		
26 Additional Pedestrian, Bicycle and Trail Facilities	0.8	0.04%		0.8		
28 Sub-regional Transportation Needs	30.6	1.53%	16.2	6.0	4.7	3.7
29 Administration	20	1.0%	n/a	n/a	n/a	n/a
<b>TOTAL</b>	<b>\$1179.4</b>	<b>58.969%</b>	<b>\$294.5</b>	<b>\$378.7</b>	<b>\$237.2</b>	<b>\$169</b>

(1) Program percentage reflects WCCTAC recommendations to advance a portion of the program funds for capital components during the development of the 2007 Measure J Strategic Plan.

# Revised Funding Estimates for Measure J Programs

Funding is based on revised revenue forecast of \$1.536B in 2004 dollars <sup>(3)</sup>

Id	Funding Categories	Millions \$	% <sup>(2)</sup>	Distribution of Funding By Sub-region			
				Central (a)	West (b)	SW (c)	East (d)
11	Local Streets Maintenance & Improvements	\$276.4	18.0%	\$ 82.9	\$ 63.6	\$60.8	\$69.1
12	Transportation for Livable Communities Project Grants <sup>(4)</sup>	76.8	5.0%	21.4	17.6	14.9	22.9
13	Pedestrian, Bicycle and Trail Facilities	23.0	1.5%	1.9	1.9	1.9	1.9
14	Bus Services	76.8	5.0%	18.4	40.0	11.5	6.9
15	Transportation for Seniors & People with Disabilities	76.8	5.0%	19.2	26.9	13.1	17.7
16	Express Bus	66.0	4.3%	15.3	30.7	15.3	4.6
17	Commute Alternatives	15.4	1.0%	4.5	3.7	2.8	4.5
18	Congestion Management, Transportation Planning, Facilities & Services	46.1	3.0%	n/a	n/a	n/a	n/a
19	Additional Bus Transit Enhancements <sup>(1)</sup>	48.6	3.164%	18.4	30.2		
20	Additional Transportation for Seniors and People with Disabilities	17.7	1.15%	7.7	10.0		
21	Safe Transportation for Children	69.8	4.545%	7.7	11.1	51.0	
22	Ferry Service in West County	34.6	2.25%		34.6		
23	Additional Local Streets and Roads Maintenance & Improvements	32.1	2.09%	15.4	8.4	8.3	
25	Additional Transportation for Livable Communities Project Grants	6.1	0.4%		6.1		
26	Additional Pedestrian, Bicycle and Trail Facilities	0.6	0.04%		0.6		
28	Sub-regional Transportation Needs	23.5	1.53%	12.5	4.6	3.6	2.8
29	Administration	15.4	1.0%	n/a	n/a	n/a	n/a
<b>TOTAL</b>		<b>\$905.7</b>	<b>58.969%</b>	<b>\$225.2</b>	<b>\$290.0</b>	<b>\$183.2</b>	<b>\$130.4</b>

(1) Program percentage reflects WCCTAC recommendations to advance a portion of the program funds for capital components in the 2007 Strategic Plan.

(2) Percentages as specified in voter approved expenditure plan except when noted.

(3) Revised revenue forecast over life of Measure J is now at \$1.536 Billion in 2004 dollars, down from \$2 Billion estimated when Measure J passed in November 2004.

(4) TLC fund amounts by subregion reflect updated population projections, per language in expenditure plan.

