



BAY AREA  
AIR QUALITY  
MANAGEMENT  
DISTRICT

## BOARD OF DIRECTORS MOBILE SOURCE COMMITTEE

### COMMITTEE MEMBERS

**SHELIA YOUNG - CHAIRPERSON**  
**ROBERTA COOPER**  
**JAKE MCGOLDRICK**  
**JOHN SILVA**

**TIM SMITH – VICE CHAIRPERSON**  
**JERRY HILL**  
**JULIA MILLER**  
**PAM TORLIATT**

**THURSDAY**  
**APRIL 8, 2004**  
**9:30 A.M.**

**FOURTH FLOOR CONFERENCE ROOM**

### AGENDA

1. **CALL TO ORDER - ROLL CALL**
2. **PUBLIC COMMENT PERIOD** (*Public Comment on Non-Agenda Items Pursuant to Government Code § 54954.3*) *Members of the public are afforded the opportunity to speak on any agenda item. All agendas for regular meetings are posted at District headquarters, 939 Ellis Street, San Francisco, CA, at least 72 hours in advance of a regular meeting. At the beginning of the regular meeting agenda, an opportunity is also provided for the public to speak on any subject within the Committee's subject matter jurisdiction. Speakers will be limited to three (3) minutes each.*
3. **APPROVAL OF MINUTES OF FEBRUARY 26, 2004**
4. **CONTRACTOR SELECTION FOR DIRECT MAIL SERVICE FOR THE VEHICLE BUY BACK PROGRAM**  
**J. Roggenkamp/4646**  
[iroggenkamp@baaqmd.gov](mailto:iroggenkamp@baaqmd.gov)  
*Consider recommending Board of Directors' approval of Ad Mail as the contractor for the FY 2003/2004 Vehicle Buy Back Program direct mail service provider, and authorization to the Executive Officer to execute a contract for up to \$90,000 to provide such service.*
5. **TRANSPORTATION FUND FOR CLEAN AIR ANNUAL REPORT** **J. Roggenkamp/4646**  
[iroggenkamp@baaqmd.gov](mailto:iroggenkamp@baaqmd.gov)  
*Consider recommending Board of Directors' approval of the report entitled Transportation Fund for Clean Air Report on FY 2003/2004 Allocations and Effectiveness*
6. **DISTRIBUTION OF LOWER EMISSION SCHOOL BUS PROGRAM FUNDS** **J. Roggenkamp/4646**  
[iroggenkamp@baaqmd.gov](mailto:iroggenkamp@baaqmd.gov)  
*Receive a report on the Air District's distribution of lower emission school bus funds.*

**7. COMMITTEE MEMBER COMMENTS/OTHER BUSINESS**

*Any member of the Committee, or its staff, on his or her own initiative or in response to questions posed by the public, may: ask a question for clarification, make a brief announcement or report on his or her own activities, provide a reference to staff regarding factual information, request staff to report back at a subsequent meeting concerning any matter or take action to direct staff to place a matter of business on a future agenda. (Gov't Code § 54954.2).*

**8. TIME AND PLACE OF NEXT MEETING: 9:30 a.m., MAY 13, 2004, 939 ELLIS STREET, SAN FRANCISCO, CA**

**9. ADJOURNMENT**

**CONTACT CLERK OF THE BOARDS - 939 ELLIS STREET  
SAN FRANCISCO, CA 94109**

**(415) 749-4965  
FAX: (415) 928-8560  
BAAQMD homepage:  
[www.baaqmd.gov](http://www.baaqmd.gov)**

- To submit written comments on an agenda item in advance of the meeting.
- To request, in advance of the meeting, to be placed on the list to testify on an agenda item.
- To request special accommodations for those persons with disabilities notification to the Clerk's Office should be given at least three working days prior to the date of the meeting so that arrangements can be made accordingly.

**BAY AREA AIR QUALITY MANAGEMENT DISTRICT  
939 ELLIS STREET  
SAN FRANCISCO, CALIFORNIA 94109  
(415) 771-6000**

**DRAFT MINUTES**

Summary of Board of Directors  
Mobile Source Committee Meeting  
9:30 a.m., Thursday, February 26, 2004

1. **Call to Order – Roll Call:** Chairperson Shelia Young called the meeting to order at 9:46 a.m.

**Roll Call:** Shelia Young, Chairperson; Roberta Cooper, Jerry Hill, Julia Miller, Pam Torliatt, Tim Smith.

**Absent:** Jake McGoldrick, Dena Mossar, John Silva.

**Also Present:** Scott Haggerty (10:10 a.m.), Gayle Uilkema.

2. **Public Comment Period:** There were no public comments.
3. **Approval of Minutes of January 8, 2004:** Director Hill moved approval of the minutes; seconded by Director Miller; carried unanimously without objection.
4. **Carl Moyer Program – Grant Allocations:**

*The Committee considered recommending Board of Directors' approval of the proposed allocation of \$3.32 million in Carl Moyer Program funds to 16 projects.*

Michael Murphy, Principal Environmental Planner, presented the report and stated that the Carl Moyer Program was last brought to the Committee in 2002. Mr. Murphy reviewed the history of the Program and showed examples of prior projects; which were primarily in the marine sector. Mr. Murphy reviewed the project selection and target areas and noted there is \$3.32 million available for new projects. The recommended projects satisfy the requirements of Health and Safety Code Section 43023.5 and, when completed, will result in annual emission reductions of 189 tons of NOx and 18 tons of PM10 from heavy-duty engines.

Mr. Murphy reviewed the staff recommendations for the Carl Moyer Program Grant Allocations as follows:

- Approval of \$3.32 million in grants to 16 projects.
- Approval of \$500,000 in future Carl Moyer Program funds for a specified project at the Port of Oakland.
- Authorize the Executive Officer to offer grants to additional projects as more Carl Moyer funds become available during the 2004 calendar year.

- Authorize the Executive Officer to solicit additional projects that would assist the Air District in complying with the requirements of Health & Safety Code Section 43023.5 when distributing additional Carl Moyer funds that become available during the 2004 calendar year.
- Authorize the Executive Officer to enter into funding agreements with recipients of Carl Moyer grants.

During discussion, Mr. Murphy further noted that the old engines would be destroyed under this program. The Committee requested that staff, in the future, indicate on the Target Areas map, with some specificity where each project is located. In response to a question from Director Torliatt, Mr. Murphy stated that all the projects will have re-powered or replacement diesel engines that are newer and lower emitting.

The following individual spoke on this agenda item:

Ann Wittington  
Port of Oakland

**Committee Action:** Director Hill moved the Committee recommend Board approval of the staff recommendations as stated above; seconded by Director Smith.

During discussion, it was noted that five of the projects have a direct connection with the areas covered in the Environmental Community Tours and that the District should not overlook the areas in Contra Costa County that also have health and safety issues. In response to a question from Director Miller, Mr. Murphy stated that the Kaiser Cement Plant in the Cupertino and Sunnyvale area has received information on the funding availability of the Carl Moyer Program, but they have not submitted an application. Jack Broadbent, Executive Officer/APCO, stated that the Air District would contact them. The Committee noted that the communities should know about these projects, in particular those areas where the Tours took place, and that the list of projects should be included in the Report Card that the Resource Teams are putting together. The motion then passed without objection, with Director Haggerty abstaining.

**5. Amendment to San Francisco County Program Manager Transportation Fund for Clean Air Expenditure Program for FY 2003/04**

*The Committee considered recommending Board of Directors' approval of requested amendment to the San Francisco County Program Manager expenditure program for FY 2003/04.*

Andrea Gordon, Environmental Planner, presented the report and stated that the allocation of \$216,000 would be used to install 375 Cleaire Longview system devices on San Francisco Municipal Railway (MUNI) heavy-duty diesel transit buses. Ms. Gordon noted that this is part of the \$8 million project to retrofit MUNI buses. Ms. Gordon reviewed the project cost-effectiveness and stated staff recommends approval of the allocation of \$216,000 in TFCA Program Manager funds for 375 Cleaire Longview system devices for 375 MUNI coaches.

There were no public speakers on this agenda item.

**Committee Action:** Director Smith moved that the Committee recommend the Board approve the staff recommendation as stated above; seconded by Director Cooper; carried unanimously without objection.

## 6. Transportation Fund for Clean Air (TFCA) Allocation of FY 2003/04 Regional Funds

*The Committee considered recommending Board of Directors' approval to allocate remaining available FY 2003/04 TFCA Regional Funds to two projects.*

David Burch, Sr. Environmental Planner, presented the report and stated that in September and November 2003 a total of \$10.2 million in TFCA Regional funds was awarded to 40 projects. A total of \$1,512,000 in Regional funds is currently available for allocation. Mr. Burch stated that in November 2003 the Committee requested that staff further consider the idea of providing incentives for alternative fuel vehicles to private consumers in the Bay Area. Staff recommended that the Air District maintain the current policy on this item and the Committee determined no further discussion was needed on this issue.

Mr. Burch reviewed the staff recommendations for the allocation of the remaining TFCA Regional funds as follows:

- Approve \$1 million in TFCA Regional funds to the Lower Emission School Bus Program.
- Approve \$512,000 in TFCA Regional funds to the Metropolitan Transportation Commission (MTC) to help install particulate matter (PM) and nitrogen oxide (NOx) filters (Cleaire Longview system devices) on transit buses throughout the region.

Mr. Burch noted that all transit operators have agreed to accept MTC's offer of Congestion Mitigation and Air Quality Improvement (CMAQ) funding to install the Cleaire Longview filters, with the exception of the Santa Clara Valley Transportation Authority (VTA). The cost of a Cleaire Longview system device is double the cost of a PM-only filter and the VTA has indicated that, due to financial hardship, it is unable to purchase the Cleaire Longview system devices. Staff recommended that of the \$512,000 allocation to MTC to help pay the CMAQ match for transit operators, \$137,000 be used to cover the full local match for 129 buses for the Santa Clara VTA.

There was discussion on the distribution of the funds for the school bus project and that there is a benefit in all of the nine Bay Area counties. It was noted that no Carl Moyer funding was used to replace school buses. Director Torliatt requested that staff provide additional information regarding how much is being spent in each area on lower-emission school buses and transit over the last couple of years.

The Committee discussed funds being allocated specifically for the VTA and expressed its desire that all transit agencies have equal treatment in the allocation of these Regional funds. Chairperson Young requested an updated list of agencies receiving these funds be provided at the Board meeting.

The following individuals spoke on this agenda item:

Jim Walsh  
San Francisco MUNI

Art Douwes  
Santa Clara VTA

Melanie Choy  
MTC

**Committee Action:** Director Hill moved that the Committee recommend the Board approve the staff recommendations on the TFCA Regional funds to the Lower Emission School Bus Program and the TFCA Regional funds to MTC to help install PM and NOx filters on transit buses throughout the region, except the language recommending the full MTC matching funds to the Santa Clara VTA be eliminated; seconded by Director Haggerty; carried unanimously without objection.

**7. Amendment to Marin County Program Manager Transportation Fund for Clean Air Expenditure Program for FY 2003/04**

*The Committee considered recommending Board of Directors' approval of requested amendment to the Marin County Program Manager expenditure program for FY 2003/04*

Ms. Gordon presented the report and stated that there is a surplus of \$570,093 in Marin County TFCA funds available for additional projects. Ms. Gordon stated that the County of Marin is implementing a Ride and Roll Program, which reduces congestion and emissions around schools, and provides an alternative to automobile travel to local schools. Staff recommended the allocation of \$98,675 of the surplus in the Marin County Program Manager funds for the Ride and Roll Program.

**Committee Action:** Director Miller moved that the Committee recommend the Board approve the staff recommendation as stated above; seconded by Director Cooper; carried unanimously without objection.

**8. Amendment to Alameda County Program Manager Transportation Fund for Clean Air Expenditure Program for FY 2003/04**

*The Committee considered recommending Board of Directors' approval of requested amendment to the Alameda County Program Manager expenditure program for FY 2003/04.*

Vanessa Mongeon, Environmental Planner, presented the report and stated that there is an unallocated balance of \$1,213,743 in Alameda County Program Manager funds and that there are four new projects that are eligible for TFCA funding. The Alameda County Congestion Management Agency approved \$941,130 in funds as an amendment to the fiscal year 2003/04 Alameda County Program Manager TFCA expenditure program for four additional projects. Ms. Mongeon reviewed the projects and noted that the projects meet the TFCA cost-effectiveness threshold. Staff recommended approval of the allocation of \$941,130 in Alameda County Program Manager funds as follows:

- \$500,000 to Alameda County Transit (AC Transit) for the Transit Bus Priority System, International Boulevard project.
- \$231,200 to the Alameda County Congestion Management Agency for the Guaranteed Ride Home project.
- \$125,996 to the City of Berkeley for the City Carshare, East Bay Expansion project.
- \$83,934 to the Livermore Amador Valley Transit Authority (LAVTA), Altamont Commuter Express (ACE) Shuttle Service, Pleasanton ACE Station to Bay Area Rapid Transit (BART) project.

**Committee Action:** Director Haggerty moved that the Committee recommend the Board approve the staff recommendation as stated above; seconded by Director Hill; carried unanimously without objection.

**9. Committee Member Comments.** Director Haggerty urged the Board members to attend the Regular Board meeting being held on March 3<sup>rd</sup> in Oakland.

**10. Time and Place of Next Meeting:** Chairperson Young cancelled the March 11, 2004 meeting. The next meeting of the Committee is scheduled for 9:30 a.m., Thursday, April 8, 2004, 939 Ellis Street, San Francisco, CA 94109

**11. Adjournment:** 11:09 a.m.

Mary Romaidis  
Clerk of the Boards

## **MOBILE SOURCE COMMITTEE**

### **Follow-up Items for Staff**

**February 26, 2004**

1. The Committee requested that staff, in the future, indicate on the Target Areas map, with some specificity, where each of the Carl Moyer projects is located.
2. Director Torliatt requested staff provide additional information on grant funds allocated to each area for lower-emission school buses and transit over the last couple of years.
3. Chairperson Young requested an updated list of agencies receiving TFCA funds through MTC, for the installation of PM10 and NOx filters, be provided at the Board meeting.



**BAY AREA AIR QUALITY MANAGEMENT DISTRICT**  
InterOffice Memorandum

To: Chairperson Young and  
Members of the Mobile Source Committee

From: Jean Roggenkamp  
Director of Planning and Research

Date: April 8, 2004

Re: Contractor selection for direct mail service for the Vehicle Buy Back  
Program

RECOMMENDED ACTION

- 1) Recommend Board approval of Ad Mail as the contractor for the FY 03/04 Vehicle Buy Back Program direct mail service provider.
- 2) Recommend the Board authorize the Executive Officer to execute a contract for up to \$90,000 with Ad Mail to provide direct mail services for the Vehicle Buy Back Program, with the option to renew the contract for an additional year at the Air District's discretion.

BACKGROUND

The Air District's Vehicle Buy Back (VBB) Program purchases and scraps 1981 and older vehicles that lack modern emission control systems and produce more air pollution than newer cars. The Air District pays \$500 to the vehicle owner if the vehicle qualifies for the VBB Program. Since January 2000, the Air District has used a direct mail campaign to inform potentially eligible vehicle owners about the VBB Program. Based on the VBB Program surveys, the direct mail letters are the most effective means of generating participation in the program.

The VBB Program direct mail effort uses the California Department of Motor Vehicle's (DMV) database to contact, by mail, the owners of 1981 and older vehicles that may be eligible for the program. The scope of work requires the direct mail contractor to convert the DMV database of registered vehicle owners into an Access database format. Using the DMV database on a bi-monthly basis, the direct mail contractor will create a list of vehicles that are due for DMV registration renewal. The average bi-monthly list will have approximately 11,500 names. The direct mail contractor will print and merge the text of the one-page VBB Program letter with the names and addresses of vehicle owners on the bi-monthly list, and mail the letters via the United States Postal Service.

DISCUSSION

On January 12, 2004, the Air District issued a Request for Proposals (RFP) seeking a direct mail service provider for the FY 03/04 VBB Program. The RFP was mailed to 42 mail service providers in the Bay Area. These included minority and women's business enterprises. In addition, the RFP was posted on the Association of Bay Area Governments website and the Air District website. Responses to the RFP were due by February 10, 2004. The procedures used in the issuance of this RFP comply with the Air District's Administrative Code and with Division 2 of the California Public Contract Code.

The Air District received seven (7) proposals in response to the RFP. The proposals were evaluated against criteria set forth in the RFP: price and demonstration of ability to perform the work. Applicants were required to provide prices for data management costs, letter and envelope production costs, and standard mail bulk rate postage and delivery cost for up to 275,000 pieces of mail. The 275,000 figure represents the approximate number of registered vehicles, model years 1966 to 1981, within Air District's jurisdiction that would be eligible for the VBB Program. Model year 1965 and older vehicle owners will not be targeted because vehicles of this vintage are usually classic or collector vehicles and would not be suitable for the program.

The table below lists the bid prices, from lowest to highest, for data management and production costs for each proposal. The cost of postage would be added to the bid prices. Postage would range from \$0.19 to \$0.23 per piece for standard bulk rate. At current postal rates, 275,000 pieces of mail would range in postage cost from \$52,250 to \$63,250.

The evaluation of the proposals using the price criterion set forth in the RFP indicates that Data Marketing, Inc.'s price was the lowest, followed by Mail Stream Corporation and Ad Mail. Based on the second criterion, ability to perform the mailing, staff believes that Ad Mail, located in Hayward, offers a few advantages. First, the sample letterhead and envelope Ad Mail provided is excellent. Second, Ad Mail has been under contract with the Air District in the past for direct mail services and performed well. Third, the VBB Program staff has had direct experience working with Ad Mail and considers this firm professional and reliable. Although Data Marketing, Inc. had the lowest price bid, the quality of the sample letterhead, text, and envelope were average. The print quality of the letterhead, text, and envelope, including the Air District logo, are very important in conveying to the public the credibility of the VBB Program. Currently, the Air District is under contract with Mail Stream Corporation, and although they have the second lowest bid, Air District staff has not been completely satisfied with Mail Stream Corporation's responsiveness. Based on these factors and the small difference in the bid prices between these three proposals, staff recommends Ad Mail be awarded the contract. The contract with the proposed new direct mail contractor will commence on April 30, 2004 and extend to May 31, 2005, with the option to renew the contract for an additional year at the Air District's discretion.

**Direct Mail Service Provider Proposed Data Management and Production Costs**

<b>Company</b>	<b>City</b>	<b>State</b>	<b>Cost*</b>
Data Marketing, Inc.	San Jose	CA	\$18,846
Mail Stream Corporation	Concord	CA	\$21,285
Ad Mail	Hayward	CA	\$25,761
Data Prose	Oxnard	CA	\$27,308
AID Mailing & Fulfillment	Mountain View	CA	\$39,050
Accurate Mailings, Inc.	Belmont	CA	\$43,186
Direct Mail Center	San Francisco	CA	\$50,720

\*Cost does not include postage. At current rates, postage costs would add between \$52,250 to \$63,250.

BUDGET CONSIDERATION / FINANCIAL IMPACT

Funding for the continuation of the direct mail campaign is included in the approved FY 03/04 budget under Program 612.

Respectfully submitted,

Jean Roggenkamp  
 Director of Planning and Research

FORWARDED: \_\_\_\_\_

Prepared by: Vanessa Mongeon  
 Reviewed by: Juan Ortellado

BAY AREA AIR QUALITY MANAGEMENT DISTRICT  
Inter-Office Memorandum

To: Chairperson Young and  
Members of the Mobile Source Committee

From: Jean Roggenkamp  
Director of Planning and Research

Date: April 8, 2004

Re: Transportation Fund for Clean Air Annual Report

RECOMMENDED ACTION

Recommend Board approval of the report entitled *Transportation Fund for Clean Air Report on FY 2003/2004 Allocations and Effectiveness*.

BACKGROUND

To fund the implementation of transportation control measures and mobile source measures in the *Bay Area Clean Air Plan* and the *Ozone Attainment Plan*, State law allows the Air District to impose a surcharge on motor vehicle registration fees paid within its jurisdiction. For the Bay Area, the annual surcharge is \$4 per vehicle and applies to over 5 million vehicles registered within the boundaries of the Air District. The Air District allocates revenues from the surcharge through the Transportation Fund for Clean Air (TFCA).

State law requires that the Air District Board of Directors annually review the expenditure of TFCA revenues to determine their effectiveness in improving air quality. In response to that requirement, the attached report summarizes allocations and estimated emission reductions for all projects that received TFCA funds in FY 2003/04.

DISCUSSION

Key findings of the report are:

- TFCA funds have been allocated for eligible projects consistent with the legislation that authorizes the TFCA program.
- The Air District approved TFCA funding of \$28.3 million for eligible projects and programs: \$18.1 million in Regional Funds for 46 projects, and \$10.2 million in Program Manager Funds for 77 projects.
- Projects funded in FY 2003/04 will reduce emissions over their lifetime by an estimated 1,558 tons, including 525 tons of reactive organic gases (ROG), 898 tons of oxides of nitrogen (NOx), and 135 tons of particulate matter (PM).
- The aggregate cost-effectiveness of all TFCA projects funded in FY 2003/04 is \$18,155 TFCA dollars per ton of emissions reduced.

BUDGET CONSIDERATION/FINANCIAL IMPACT

None.

Respectfully submitted,

Jean Roggenkamp  
Director of Planning and Research

FORWARDED: \_\_\_\_\_

Prepared by: D. Burch  
Reviewed by: J. Ortellado  
Attachment

**TRANSPORTATION FUND  
FOR  
CLEAN AIR**

**REPORT ON FY 2003/2004**

**ALLOCATIONS AND EFFECTIVENESS**

BAY AREA  
AIR QUALITY



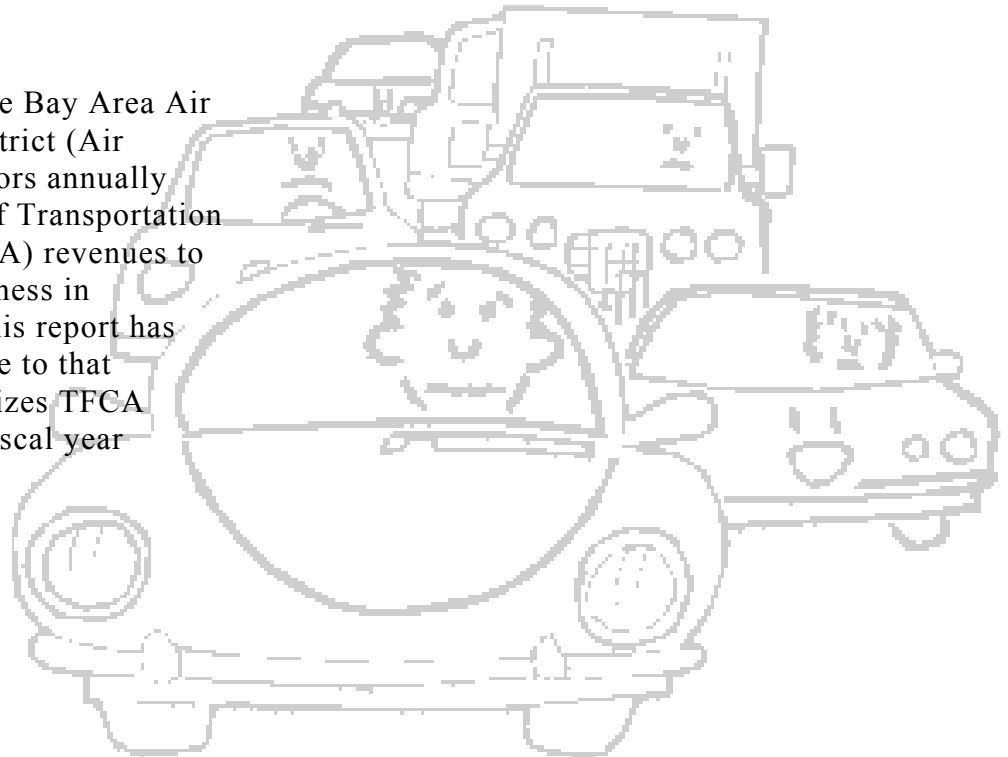
TRANSPORTATION  
FUND FOR  
CLEAN AIR

Bay Area Air Quality Management District  
939 Ellis Street, San Francisco, CA 94109

April 2004

# Summary

State law requires that the Bay Area Air Quality Management District (Air District) Board of Directors annually review the expenditure of Transportation Fund for Clean Air (TFCA) revenues to determine their effectiveness in improving air quality. This report has been prepared in response to that requirement and summarizes TFCA funding allocations for fiscal year 2003/04 (FY 2003/04).



## Major findings of this report are:

- ◆ **TFCA funds have been allocated to eligible recipients for eligible projects consistent with the legislation which authorizes the TFCA program.**
- ◆ **In FY 2003/04, the Air District approved TFCA funding of \$28.3 million for 123 eligible projects and programs: \$18.1 million in Regional Funds (46 projects), and \$10.2 million in Program Manager Funds (77 projects).**
- ◆ **The \$28.3 million in TFCA funds allocated for FY 2003/04 includes \$22.1 million in calendar year 2003 Department of Motor Vehicle receipts, \$2 million in interest, and \$4.2 million in TFCA funds reallocated from previously funded projects that were canceled or completed under budget.**
- ◆ **The estimated lifetime emission reductions for the projects funded in FY 2003/04 are 525 tons of reactive organic gases (ROG), 898 tons of oxides of nitrogen (NO<sub>x</sub>), and 135 tons of particulate matter (PM). Combined lifetime emission reductions for the three pollutants total 1,558 tons.**
- ◆ **The aggregate cost-effectiveness of all TFCA projects funded in FY 2003/04 is \$18,155 (TFCA dollars) per ton of emissions reduced (lifetime ROG, NO<sub>x</sub>, and PM).**
- ◆ **Since the inception of the TFCA program in 1992, the Air District has allocated a total of \$258 million in TFCA funds to 1,614 projects.**

## The Challenge

On-road motor vehicles, including cars, trucks, and buses, are the most significant source of air pollution in the San Francisco Bay Area. Vehicle emissions contribute to unhealthy levels of ozone (summertime "smog") and particulate matter.

To protect public health, the State Legislature enacted the California Clean Air Act in 1988. In response, the Air District, in cooperation with the Metropolitan Transportation Commission and the Association of Bay Area Governments, prepared the *Bay Area Clean Air Plan (CAP)*. To reduce emissions from motor vehicles, the *CAP* contains transportation control measures (TCMs) and mobile source measures (MSMs). A TCM is defined as "any strategy to reduce vehicle trips, vehicle use, vehicle miles traveled, vehicle idling, or traffic congestion for the purpose of reducing motor vehicle emissions." Mobile source measures encourage the retirement of older, more polluting vehicles and the introduction of newer, less polluting motor vehicle

tec  
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ies.

## One Solution

To fund the implementation of TCMs and MSMs, the State Legislature allows air districts to impose a surcharge on motor vehicle registration fees paid within their jurisdictions. For the San Francisco Bay Area, the annual surcharge is \$4 per vehicle and applies to over 5 million vehicles registered in the region.

Revenues raised by the surcharge are allocated by the Air District through the Transportation Fund for Clean Air (TFCA). TFCA funds may only be awarded to public agencies, such as cities and counties, transit districts, school districts, and the Metropolitan Transportation Commission.

TFCA projects have many benefits:

- ♦ Reducing air pollution, including air toxics, such as benzene
- ♦ Conserving energy and helping to reduce carbon dioxide emissions
- ♦ Improving water quality by decreasing contaminated runoff from roadways
- ♦ Improving transportation options
- ♦ Reducing traffic congestion

### **State legislation restricts Bay Area TFCA funding to the following types of projects:**

- ♦ **Implementation of ridesharing programs**
- ♦ **Clean fuel school and transit bus purchases or leases**
- ♦ **Feeder bus or shuttle service to rail and ferry stations and to airports**
- ♦ **Arterial traffic management**
- ♦ **Rail-bus integration and regional transit information systems**
- ♦ **Demonstrations in congestion pricing of highways, bridges and public transit**
- ♦ **Low-emission vehicle projects**
- ♦ **Smoking vehicles program**
- ♦ **Vehicle buy-back scrappage program**
- ♦ **Bicycle facility improvement projects**
- ♦ **Physical improvements that support "Smart Growth" projects**



# The Process

In calendar year 2003, \$22.1 million in new funding was received from the \$4 surcharge on motor vehicle registrations. Additional funds were available from interest earned on TFCA funds and from prior projects that were completed under budget, withdrawn or canceled.

Each year the Air District distributes TFCA funds through **two processes**.

**Sixty percent** of the TFCA funds are referred to as “Regional Funds.” The Regional Funds are used to fund eligible programs that are implemented by the Air District, such as the Smoking Vehicle, Vehicle Buy-Back, and Spare the Air programs. The remainder of the Regional Funds are distributed to public agencies through a competitive process.

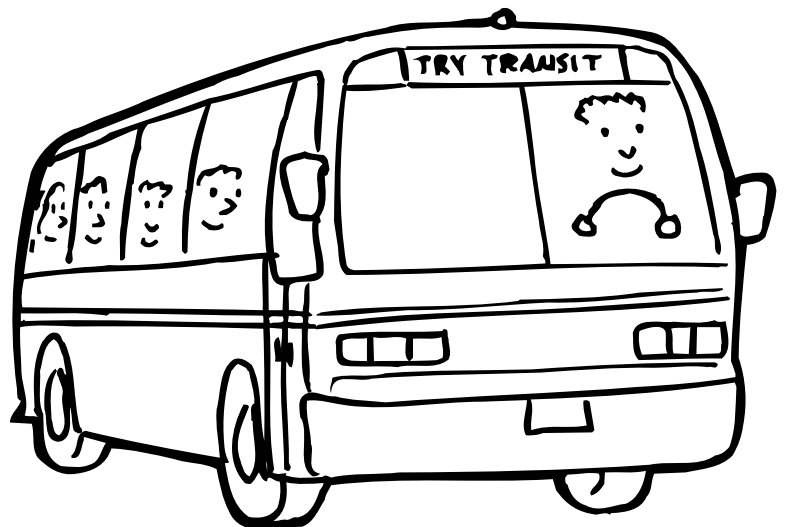
The Air District Board of Directors adopts criteria to evaluate and rank project applications for TFCA Regional Funds. The evaluation criteria for FY 2003/04 are shown below. Proposed projects are evaluated with respect to each criterion. Projects are ranked based upon their total point score, and projects are funded in descending order until available funds have been allocated.

Cost-effectiveness, expressed in terms of TFCA dollars per ton of reduced emissions, is the most important criterion for ranking projects. Board-adopted policy requires that all projects must achieve a cost-effectiveness of \$90,000 per ton or less (TFCA \$\$ per ton).

**Forty percent** of the funds generated in each Bay Area county are returned to the county’s designated Program Manager, as mandated by the TFCA-enabling legislation. The 40% funds are referred to as “Program Manager funds.” Program Managers adopt their own criteria to select projects for funding. In some counties, all or a portion of the TFCA Program Manager funds are allocated by formula as a direct subvention to cities within the county. Each city then selects an eligible project or projects for its share of the Program Manager funds.

The Program Manager projects are reviewed by Air District staff and submitted to the Air District Board of Directors for approval. Board-adopted policy requires that the projects in each Program Manager expenditure plan achieve a cost-effectiveness of \$90,000 per ton or less (TFCA \$\$ per ton) on an aggregate basis.

<i>Scoring Criteria:</i>	
<i>FY 2003/04 Regional Funds</i>	<i>Points</i>
TFCA Funding Effectiveness	60
Other Project Attributes	15
Clean Air Policies and Programs	10
Disadvantaged Community	10
Promote Alternative Transportation Modes	5
<b>Total</b>	<b>100</b>

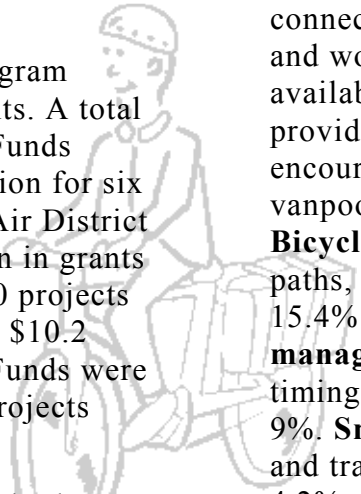


# Projects

In FY 2003/04, the TFCA program awarded \$28.3 million in grants. A total of \$18.1 million in Regional Funds allocations included \$8.6 million for six projects administered by the Air District (Appendix A) and \$9.5 million in grants to other public agencies for 40 projects (Appendix B). Grants totaling \$10.2 million in Program Manager Funds were awarded to support 77 local projects (Appendix C).

**Clean air vehicle** projects (light duty vehicles, heavy duty vehicles, and buses, as well as fueling infrastructure) received 12.1% of the total TFCA funds awarded. Filters for existing diesel engines received 3.3% of TFCA funds awarded.

**Shuttle and feeder bus** projects, connecting people between home, transit, and work, received 15.5% of the total available funding. **Ridesharing** projects, providing services and incentives to encourage the use of carpools and vanpools, received 15.5% of the funding. **Bicycle facilities**, including bike lanes, paths, routes, lockers and racks, received 15.4% of the total funds. **Arterial management** projects, including signal timing to smooth traffic flow received 9%. **Smart growth** projects (pedestrian and traffic calming projects), received 4.2% of the funds. Among projects administered by the Air District, the **Vehicle Buy-Back** program received 13.3% of the funds, **Spare the Air** received 2.9%, and the **Smoking Vehicle** program received 2.4%.



Category	# of FY 2003/04 Projects	FY 2003/04 TFCA \$	% of 03/04 TFCA \$	Emission Reductions, (tons) <sup>(2)</sup>	% of Emission Reductions
<b>Administration</b>	10 <sup>(1)</sup>	\$1,755,638	6.2%	na	na
<b>Smoking Vehicle Program</b>	1	\$692,616	2.4%	77	5%
<b>Vehicle Buy Back Program</b>	1	\$3,770,625	13.3%	588	38%
<b>Light-Duty Vehicle Incentives</b>	3	\$1,151,000	4.1%	9	1%
<b>Spare the Air Program</b>	1	\$822,076	2.9%	14	1%
<b>Trip Reduction/Ridesharing</b>	25	\$4,381,010	15.5%	87	13%
<b>Smart Growth</b>	3	\$1,187,188	4.2%	15	1%
<b>Arterial Management</b>	9	\$2,559,699	9.0%	59	4%
<b>Bicycle Facilities</b>	34	\$4,368,408	15.4%	59	4%
<b>Shuttle and Feeder Buses</b>	17	\$4,376,628	15.5%	64	4%
<b>School Buses</b>	2	\$1,030,000	3.6%	12	1%
<b>Heavy-Duty Natural Gas Vehicles</b>	2	\$457,636	1.6%	18	1%
<b>Natural Gas Infrastructure</b>	5	\$733,768	2.6%	na	na
<b>Electric Vehicle Infrastructure</b>	4	\$60,000	0.2%	na	na
<b>Filters for Diesel Engines</b>	6	\$938,840	3.3%	556	36%
<b>TOTAL</b>	123	\$28,285,132	100% <sup>(3)</sup>	1548	100%

na= not applicable No direct emission reductions are attributed to Administration or to infrastructure for clean air vehicles.

(1)The Air District and each of the nine counties have an “Administration” component of their TFCA programs. These are shown as “projects” in this table in order to account for the total TFCA allocations.

(2) Lifetime emissions reductions of ROG, NOx, and PM10 combined.

(3) Total equals 99.8% due to rounding.

# Results

## Emission Reductions

Air District staff estimates the emissions reduced over the life of every project that receives TFCA funding. The potential of each project to reduce motor vehicle emissions varies depending upon the type of project, the scale of the project, geographic location and other factors.

The total lifetime emission reductions expected from the implementation of projects receiving TFCA funding in FY 2003/04 is 1,558 tons – this represents the sum of ozone precursors (525 tons of ROG and 898 tons of NOx) and particulate matter (135 tons of PM10). This figure includes 586 tons of emissions reduced from projects to replace heavy duty diesel engines and to install filters on existing diesel engines.

## Cost-Effectiveness

The cost-effectiveness of the TFCA program is calculated by dividing the TFCA funds allocated to projects by the projects' estimated lifetime emission reductions (ROG, NOx, and PM, combined). The result is TFCA dollars per ton of reduced emissions. The aggregate cost-effectiveness for FY 2003/04 TFCA allocations is \$18,155 per ton of reduced emissions. This compares to an aggregate cost-effectiveness of \$19,290 per ton of reduced emissions for projects funded in the FY 2002/03 cycle.

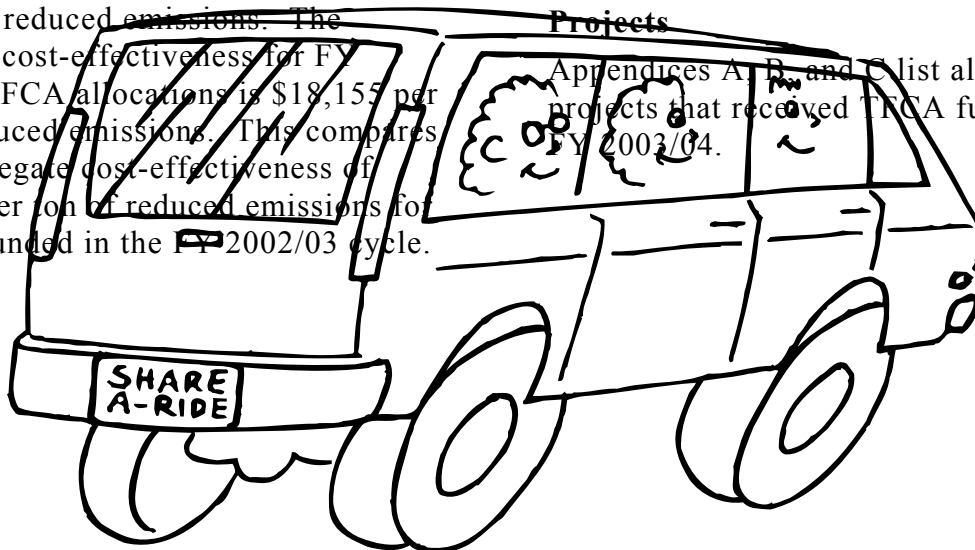
## Factors Impacting TFCA Cost-Effectiveness

Air District staff used CARB's latest emission factors (EmFac 2002) to estimate the emission reductions for FY 2003/04 TFCA projects. The switch from EmFac 2000 to EmFac 2002 resulted in lower emission reductions for most projects submitted in FY 2003/04. This, in turn had a negative impact on cost-effectiveness for most projects.

However, for the set of TFCA projects approved in FY 2003/04, the effect of the new emission factors was offset by large emission reductions associated with a grant to the Metropolitan Transportation Commission to install PM and NOx filters on transit buses. This project (03R58) resulted in an estimated 475 tons of NOx reductions. The exceptional cost-effectiveness of this project (\$1,060 per ton) greatly improved the cost-effectiveness for the FY 2003/04 TFCA program as a whole, reducing the aggregate cost-effectiveness for FY 2003/04 TFCA projects from \$25,645 per ton (without Project 03R58) to \$18,155 per ton (with 03R58 included).

## Projects

Appendices A, B, and C list all the projects that received TFCA funding in FY 2003/04.



## APPENDIX A: FY 2003/04 TFCA-Funded Air District Projects

Project #	Sponsor	Project Title	TFCA\$ Awarded
03R00	BAAQMD	Administration	\$1,280,052
03R01	BAAQMD	Smoking Vehicle Program	\$692,616
03R02	BAAQMD	Vehicle Buy Back Program *	\$3,770,625
03R03	BAAQMD	Spare The Air Program	\$822,076
03R04	BAAQMD	Vehicle Incentive Program *	\$1,000,000
03R57	BAAQMD	Low Emission School Bus Program (LESBP) **	\$1,000,000
<b>T O T A L: 6 projects</b>			<b>\$8,565,369</b>

\* Greater than 95% of the funds for the Vehicle Buy-Back Program (Project 03R02) are “pass-through” funds from the Air District to vehicle owners and to contractors who implement the program. Similarly, all funds allocated to the Vehicle Incentive Program (Project 03R04) are awarded to public agencies to acquire light-duty clean air vehicles.

\*\* Public school fleets throughout the Air District are eligible to apply for LESBP incentives.

## APPENDIX B: FY 2003/04 TFCA Regional Fund Projects

Proj#	Sponsor	Project Title	TFCA\$ Awarded
03R33	AC Transit	Shuttle Bus Service - Richmond/El Sobrante/Orinda BART	\$415,400
03R34	AC Transit	Shuttle Bus Service - MacArthur Corridor BART	\$700,000
03R54	Alameda County CMA	Arterial Management - Increase Transit Priority International Boulevard/East 14th Street	\$500,000
03R36	City of Antioch	Class 2 Bicycle Lanes - Hillcrest Avenue and Bus Station	\$98,600
03R14	City of East Palo Alto	Shuttle Bus Service - Dumbarton Bridge	\$71,440
03R35	City of Fremont	Class 2 Bicycle Lane - Fremont Boulevard	\$123,200
03R49	City of Half Moon Bay	Class 1 Bicycle Path - Highway 1	\$280,000
03R42	City of Hercules	Signal Timing - Sycamore Drive and Refugio Valley Road	\$296,000
03R43	City of Martinez	Class 2 Bicycle Lanes - Morello Avenue	\$175,000
03R24	City of Oakland	Coliseum Transit Hub Streetscape Improvements	\$303,188
03R11	City of Richmond	Signal Timing - Cutting Boulevard	\$361,000
03R41	City of San Carlos	Shuttle Bus Service - City of San Carlos	\$51,999
03R10	City of San Leandro	Traffic Calming - MacArthur Boulevard	\$455,000
03R44	City of San Leandro	Shuttle Bus Service - San Leandro LINKS	\$68,925
03R53	City of Santa Rosa	Class 2 Bicycle Lane - Santa Rosa Avenue	\$108,000
03R17	City of Sunnyvale	Class 3 Bicycle Route - Wolfe Road	\$41,900
03R18	City of Sunnyvale	Pedestrian Improvements - Frances Street Corridor	\$429,000
03R56	City of Sunnyvale	Sunnyvale Battery Back-Up System	\$27,500
03R26	County of Alameda	Class 2 Bicycle Lanes - Tesla Road	\$150,000
03R31	County of Alameda	Retrofit - Install Filters on 13 Heavy-Duty Diesel Trucks	\$44,840
03R22	County of San Francisco	Heavy-Duty Vehicle Replacement - 6 Norcal LNG Trucks	\$258,136
03R29	County of San Francisco	Install Bicycle Racks City-Wide	\$67,000
03R30	County of San Francisco	Class 2 Bicycle Lanes - Folsom and Illinois Streets	\$90,000
03R07	County of Sonoma	Class 1 Bicycle Path: Hunter Creek	\$209,313
03R16	Livermore Amador Valley Transit Authority	Shuttle Bus Service- LAVTA ACE and BART	\$41,474
03R05	Metropolitan Transportation Commission	Bicycle Trip Planner -Online Regional Map	\$75,000
03R06	Metropolitan Transportation Commission	Regional Rideshare Program	\$1,000,000
03R58	Metropolitan Transportation Commission	NOx/PM Filters for Transit Buses	\$512,000
03R27	Peninsula Corridor Joint Powers Board	Bicycle Storage Facility - 4th and King	\$100,000
03R28	Peninsula Corridor Joint Powers Board	Shuttle Bus Service - CalTrain Stations	\$942,641
03R48	San Francisco International Airport	Heavy-Duty Vehicle Replacement - 8 CNG Vehicles	\$199,500

## APPENDIX B: FY 2003/04 TFCA Regional Fund Projects

<b>Proj#</b>	<b>Sponsor</b>	<b>Project Title</b>	<b>TFCA\$ Awarded</b>
03R52	San Jose State University	Trip Reduction Program	\$100,000
03R50	Santa Clara Valley Transportation Authority	Shuttle Bus Service - ACE Commuter Rail	\$825,000
03R51	Santa Clara Valley Transportation Authority	Bicycle Racks - Santa Clara County	\$100,000
03R55	Santa Clara Valley Transportation Authority	Retrofit - Install Filters on 6 Airport Flyer Shuttle Vehicles	\$43,000
03R47	Sonoma County Transit	Install Bicycle Racks on 50 Sonoma County Transit Buses	\$30,000
03R08	Town of Windsor	Class 2 Bicycle Lane: Windsor River Road	\$80,000
03R37	University of California, San Francisco	Bicycle Racks - Mission Bay Campus	\$5,500
03R38	University of California, San Francisco	Bicycle Racks - UCSF Shuttle Vehicles (20 Racks)	\$28,340
03R39	University of California, San Francisco	Shuttle Bus Service - Mission Bay BART 16th Street	\$71,000
		<b>T O T A L: 40 projects</b>	<b>\$9,478,896</b>

## APPENDIX C: FY 2003/04 TFCA Program Manager Fund Projects

Proj#	Sponsor	Project Title	TFCA\$ Awarded
03ALA00	Alameda County CMA	Program Administration Cost	\$99,821
03ALA01	City of Albany	Class 2 Bicycle Lane - Marin Avenue	\$30,000
03ALA02	City of Berkeley	Berkeley BART Attended Bikestation	\$86,136
03ALA03	City of Emeryville	Class 2 Bicycle Lane - Doyle Street Greenway	\$50,000
03ALA04	City of Fremont	Class 2 Bicycle Lane - Fremont Boulevard	\$100,250
03ALA05	City of Pleasanton	Rides to School Ridesharing Program	\$21,474
03ALA06	City of Pleasanton	Citywide Rideshare Program	\$33,412
03ALA07	City of Fremont	Compressed Natural Gas Refueling Infrastructure	\$96,242
03ALA08	City of Oakland	Compressed Natural Gas Refueling Infrastructure	\$225,000
03ALA09	Livermore-Amador Valley Transportation Authority	ACE Shuttle Service - Pleasanton ACE Station to BART	\$41,474
03ALA10	Alameda County CMA	San Pablo Smart Corridor	\$220,199
03ALA12	AC Transit	Transit Bus Priority System - International Blvd.	\$500,000
03ALA13	Alameda CMA	Guaranteed Ride Home Program	\$231,200
03ALA14	City of Berkeley	City Car Share - East Bay Expansion	\$125,996
03ALA15	Livermore-Amador Valley Transportation Authority	ACE Shuttle Bus	\$83,934
03CC00	Contra Costa Transportation Authority	Program Administration Cost	\$68,348
03CC02	Central Contra Costa Transit Authority	Muir Road Transit Hub	\$92,922
03CC04	Contra Costa Commute Alternative Network	South County Employer Network	\$70,282
03CC05	Contra Costa Commute Alternative Network	Countywide Clean Fuel Vehicle Program	\$42,526
03CC06	City of Lafayette	Lamorinda School Bus Program	\$30,000
03CC07	Contra Costa Commute Alternative Network	South County School Ridematching Program	\$25,000
03CC08	Contra Costa Commute Alternative Network	Countywide Vanpool Incentive Program	\$70,000
03CC09	Contra Costa Commute Alternative Network	Central/East County Employer Network	\$96,000
03CC10	Contra Costa Commute Alternative Network	West/Central/East SchoolPool Program	\$72,370
03CC11	Contra Costa Commute Alternative Network	Countywide Transit Incentive Program	\$170,000
03CC12	Contra Costa Commute Alternative Network	Countywide Bicycle Rack/Locker Project	\$36,000
03CC13	Contra Costa Commute Alternative Network	Countywide Carpool Incentive Program	\$146,000
03CC14	Contra Costa Commute Alternative Network	West County Employer Network	\$63,000
03CC15	Contra Costa Commute Alternative Network	Countywide Guaranteed Ride Home Program	\$115,500

## APPENDIX C: FY 2003/04 TFCA Program Manager Fund Projects

Proj#	Sponsor	Project Title	TFCA\$ Awarded
03CC16	Contra Costa Commute Alternative Network	West County Transit Incentive Program	\$43,342
03MAR00	Marin County CMA	Program Administration Cost	\$21,106
03MAR01	County of Marin	Countywide Bicycle & Pedestrian Safe Routes to Schools	\$500,000
03MAR02	County of Marin	Ride and Roll Program	\$98,675
03NAP00	Napa County Transportation Planning Agency	Program Administration Cost	\$5,000
03NAP01	City of Napa	Class 2 Bike Lane - Lincoln Ave	\$146,127
03NAP02	Napa County Transportation Planning Agency	Transit Bus Particulate Filters	\$63,000
03SC00	Santa Clara Valley Transportation Authority	Program Administration Cost	\$141,078
03SC01	City of Cupertino	Mary Ave Bicycle/Pedestrian Overcrossing at I-280	\$1,114,797
03SC02	City of Gilroy	Class 1 Bicycle Path - Uvas Creek Trail	\$363,000
03SC03	City of Milpitas	Coyote Creek Trail - 2.2 mi. Class I Bicycle Trail	\$95,000
03SC04	City of San Jose	Class 2 Bicycle Lanes - Total of 6.5 miles on 5 Streets	\$32,245
03SC05	City of San Jose	Signal Re-timing Project: 84 Intersections in 10 Corridors	\$283,000
03SC06	Santa Clara Valley Transportation Authority	Bus Signal Priority (Phase IIIa), VTA Line 22	\$320,000
03SC07	Santa Clara Valley Transportation Authority	VTA Light Rail Shuttle Program	\$380,000
03SC08	Santa Clara Valley Transportation Authority	Downtown Area Shuttle (DASH) Retrofits	\$60,000
03SF00	San Francisco County Transportation Authority	Program Administration Cost	\$38,464
03SF01	Bay Area Rapid Transit District	16th Street BART Station Stair Channel	\$165,000
03SF02	Peninsula Corridor Joint Powers Board (Caltrain)	Bike Storage Facility at SF Caltrain Station	\$100,000
03SF03	Golden Gate Park Concourse Authority	Golden Gate Park Shuttle	\$71,000
03SF04	Presidio Trust	CNG Fueling Station Upgrade	\$100,000
03SF05	County of San Francisco	Clean Air Vehicle Replacement - 44 Light Duty Vehicles	\$149,000
03SF06	County of San Francisco	Fleet Management Bicycle Program	\$39,000
03SF07	County of San Francisco	Hall of Justice Shuttle	\$68,000
03SF08	County of San Francisco	Guaranteed Ride Home Program	\$25,000
03SF09	County of San Francisco	Broadway Tunnel Bicycle Improvements	\$26,000
03SF10	County of San Francisco	Install Racks to Hold 38 Bicycles at SF Main Library	\$27,000
03SF11	County of San Francisco	Class 2 Bicycle Lane - Potrero Avenue	\$175,000
03SF12	County of San Francisco	Crescent Avenue Bike Route Improvements	\$21,000
03SF13	San Francisco MUNI	Transit Signal Priority Emitters - 24 Buses	\$20,000
03SF14	San Francisco MUNI	Particulate Matter & NOx Devices	\$216,000



## APPENDIX C: FY 2003/04 TFCA Program Manager Fund Projects

Proj#	Sponsor	Project Title	TFCA\$ Awarded
03SM00	San Mateo County CMA	Program Administration Cost	\$53,009
03SM01	San Mateo County Transit District	SamTrans Shuttle Bus Program	\$471,544
03SM02	City of Menlo Park	Mid-Day Shuttle	\$30,732
03SM03	Peninsula Congestion Relief Alliance	Voluntary Trip Reduction Program	\$736,464
03SOL00	Solano Transportation Authority	Program Administration Cost	\$18,760
03SOL01	City of Benicia	Electric Charging Station - Benicia City Hall	\$4,000
03SOL02	City of Fairfield	Electric Charging Station - Fairfield City Hall	\$4,000
03SOL03	City of Suisun City	Electric Charging Station - Amtrack Station and Civic Center	\$40,000
03SOL04	City of Vallejo	Electric Charging Station - Vallejo City Hall & Vallejo Ferry Terminal	\$12,000
03SOL05	Solano Transportation Authority	Route 30 Natural Gas Shuttle Bus	\$42,065
03SOL06	Solano/Napa Commuter Information	Expanded Ridesharing/Vanpool Program	\$295,000
03SON00	Sonoma County Transportation Authority	Program Administration Cost	\$30,000
03SON01	City of Petaluma	Traffic Signal Coordination	\$52,000
03SON02	City of Petaluma	Lease Electric Vehicles - 1 Vehicle	\$2,000
03SON03	City of Santa Rosa	Student Bus Pass Subsidy	\$70,000
03SON04	City of Santa Rosa	Voluntary Trip Reduction Program	\$159,373
03SON05	County of Sonoma	CNG Fueling Station Expansion	\$270,000
		<b>T O T A L: 77 projects</b>	<b>\$10,240,867</b>

BAY AREA AIR QUALITY MANAGEMENT DISTRICT  
Inter-office Memorandum

To: Chairperson Young and  
Members of the Mobile Source Committee

From: Jean Roggenkamp  
Director of Planning and Research

Date: April 8, 2004

Re: Distribution of Lower Emission School Bus Program Funds

RECOMMENDED ACTION

None. Information only.

BACKGROUND

At the February 26, 2004 meeting of the Mobile Source Committee, members of the Committee requested information on the geographical distribution of previous allocations of the Air District's school bus funding. Approximately 3,400 school buses operate within the Bay Area Air District. Public school districts operate slightly more than half of these buses, while the remaining buses are operated by private firms, under contract with the school districts, or by private schools.

DISCUSSION

Since 1993, the Air District has underwritten the purchase or lease of 359 natural gas and diesel school buses by public school districts. This represents approximately 20% of the public school bus fleet. The Air District is also currently underwriting engine replacements in 26 school buses and the retrofit of diesel particulate control devices in 98 school buses. The new diesel buses and the engine replacements also include the installation of a diesel particulate filter, which reduces particulate emissions to near-zero levels.

Table 1 provides a summary, by county, of the number of school bus purchases, engine replacements and retrofits underwritten by the Air District to date. Table 2 provides a summary, by county, of dollars allocated for the new buses, engine replacements and retrofit devices. School Districts in all counties, except San Francisco County, have received funds from the Air District to reduce emissions from their school bus fleets. The San Francisco Unified School District does not own any school buses and is ineligible for the available Air District funding.

**TABLE 1**

**COUNTY DISTRIBUTION OF AIR DISTRICT FUNDED LOW EMISSION SCHOOL BUSES**

<b>County</b>	<b>Natural Gas Buses</b>	<b>Diesel Buses</b>	<b>Engine Replacements</b>	<b>Particulate Retrofits</b>
Alameda	53	1		6
Contra Costa	28	6		
Marin	1	8		
Napa	28			
San Francisco				
San Mateo	47			30
Santa Clara	86	19		5
Solano	34	6	19	24
Sonoma	42		7	33
<b>Totals</b>	<b>319</b>	<b>40</b>	<b>26</b>	<b>98</b>

**TABLE 2**

**COUNTY DISTRIBUTION OF LOW EMISSION SCHOOL BUSES FUNDS**

<b>County</b>	<b>Allocated Dollars</b>	<b>Percentage</b>
Alameda	\$5,553,714	14%
Contra Costa	\$4,358,738	11%
Marin	\$817,286	2%
Napa	\$3,312,841	9%
San Francisco	\$0	0%
San Mateo	\$4,180,899	11%
Santa Clara	\$10,587,973	28%
Solano	\$4,348,428	11%
Sonoma	\$5,258,893	14%
<b>Totals</b>	<b>\$38,418,771</b>	<b>100%</b>

Respectfully submitted,

Jean Roggenkamp  
 Director of Planning and Research

FORWARDED: \_\_\_\_\_

Prepared by: Michael Murphy  
 Reviewed by: Juan Ortellado