

TRANSPLAN Technical Advisory Committee

30 Muir Road, Martinez, CA 94553

Participating entities: Cities of Antioch, Brentwood, Oakley and Pittsburg • Contra Costa County
Tri Delta Transit • 511 Contra Costa • Contra Costa Transportation Authority (CCTA) • Caltrans District 4 • BART
TRANSPLAN • State Route 4 Bypass Authority • East Contra Costa Regional Fee & Financing Authority (ECCRFFA)

Meeting Location:

Antioch City Hall, Third Floor Conference Room

Tuesday, April 16, 2019, 1:30 to 3:30 p.m.

AGENDA

*NOTE: The Technical Advisory Committee (“TAC”) agenda/packet is only distributed digitally, **no paper copies will be sent.** If you need a printed copy please contact TRANSPLAN staff.*

Action/Discussion Items (see attachments where noted [♦])

Item 1: STANDING ITEM: Concord Community Reuse Project (former Concord Naval Weapons Station) Update.

Item 2: Call for Projects for Plan Bay Area 2050. *In March 2019, the Metropolitan Transportation Commission (“MTC”) released a Call for Projects for the 2021 Regional Transportation Plan (“RTP”), also referred to as Plan Bay Area 2050 (“PBA 2050”). In response, the Contra Costa Transportation Authority (“CCTA”) issued a letter to the Regional Transportation Planning Committees (“RTPCs”) and Transit Operators to begin working on developing a 30-year financially constrained RTP project list. CCTA is seeking RTPC input by May 15, 2019. ♦ **Page 2***

Item 3: 2019 Measure J Strategic Plan Update. *To match the reduced sales tax revenue forecast recently adopted by the CCTA Board, CCTA staff provided suggested Measure J funding reductions to various project categories in the Strategic Plan for RTPC consideration. The goal is to minimize impact to ongoing Measure J projects, while taking into consideration factors such as sub-regional priority, existing commitments, project readiness, and opportunity to use other funds to complete the project(s). CCTA is seeking RTPC input on suggested reductions by April 26, 2019. ♦ **Page 26***

Item 4: Draft Fiscal Year (“FY”) 2019/2020 TRANSPLAN Work Plan and Budget. *The TAC will review and discuss the proposed Draft FY 2019/20 Work Plan and Budget. ♦ **Page 35***

Item 5: Other Business

Item 6: Adjourn to Tuesday, May 21, 2019 at 1:30 p.m.

The TAC meets on the third Tuesday of each month, 1:30 p.m., third floor conference room at Antioch City Hall. The TAC serves the TRANSPLAN Committee, the East Contra Costa Regional Fee & Financing Authority, and the State Route 4 Bypass Authority.

Persons needing a disability-related accommodation should contact Jamar Stamps, TRANSPLAN staff person, at least 48 hours prior to the starting time of the meeting.

ITEM 2
PLAN BAY AREA 2050 CALL FOR PROJECTS

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
30 Muir Road, Martinez, CA 94553

TO: TRANSPLAN Committee

FROM: TRANSPLAN TAC

DATE: May 9, 2019

SUBJECT: Plan Bay Area (“PBA”) 2050 Regional Transportation Plan (“RTP”)

BACKGROUND

March 5, 2019, the Metropolitan Transportation Commission (“MTC”) issued a call for projects for the next Regional Transportation Plan (“RTP”) (also referred to as Plan Bay Area (“PBA”) 2050). MTC is working through the congestion management agencies to work with project sponsors to update the RTP. Projects included must be regionally-significant¹ and consistent with the goals of PBA 2050.

The Contra Costa Transportation Authority (“CCTA” or “Authority”) requested the RTPCs submit their updated RTP capital project and program lists by May 15, 2019. This list must be constrained to the amount of discretionary funding projected to be available during the RTP period. TRANSPLAN’s final financially-constrained RTP project/program list may not exceed \$809.2 million. Definitions for the RTP project lists are as follows:

- **Committed Projects List:** Fully funded projects with a mix of State and federal sources and NEPA/CEQA clearance, *and* projects funded entirely with local funds even if they have no NEPA/CEQA clearance.
- **Financially-Constrained List:** Projects expected to request future discretionary State and federal funds during the RTP period.
- **Vision List:** Projects not included in either of the aforementioned lists, and would significantly increase system capacity and should be considered in a new transportation sales tax measure (“TEP”).

For projects to be added, the sponsor agency *must* provide: project description, cost estimates in 2019 dollars, construction start/end dates, secured funding sources and amounts to date while adhering to the financially-constrained list’s \$809.2 million funding cap. Projects that did not fit within the financially-constrained budget were moved to the vision list.

The attached Excel spreadsheet contains Contra Costa County’s full RTP project list and the TRANSPLAN TAC’s proposed projects. The TAC convened two meetings (March 19 and April 16, 2019) to discuss, evaluate and update the RTP project lists. All TRANSPLAN member agencies, Tri-Delta Transit, BART, 511 Contra Costa and East Contra Costa Regional Fee and Financing Authority (“ECCRFFA”) and CCTA staff were present at the meetings. Project lists were updated while staying

¹ **Regionally-significant project** means a transportation project (other than an exempt project) that is adding capacity to a facility which serves regional transportation needs including at a minimum the principal arterial system and all fixed guideway transit facilities. (PBA 2050 Project Guidance)

within the \$809.2 million funding cap. Detailed updates to the RTP project lists are shown on the attached spreadsheets in “red” print.

RECOMMENDATION

APPROVE the Draft East County Regional Transportation Plan project list and **DIRECT** staff to forward to the Contra Costa Transportation Authority for consideration.

att: Draft East County RTP

DRAFT

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST					PBA 2040 (2017)							PBA 2050											
RTPC	Sponsor	RTPID	Project Name	Project Description	Total Project Cost (YOE)	Pre 2017 Funding	Post 2017 Local/Committed	Regional Discr.	Committed Amount (Post 2017)	Committed Sources (Post 2017)	Funding Shortfall (Request for Discretionary Funding)	Mid Year of Construction	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	PBA 2050 Targets	Comments	
E	Antioch	17-02-0036	Pittsburg-Antioch Highway Widening	Widen Pittsburg-Antioch Highway from 2 lanes to 4 lanes with turning lanes from Auto Center Dr to Loveridge Rd	\$15.0		\$15	\$0	\$15.0	Local: 15	\$0.0	2017				0	0.0						
E	BART	17-02-0046	Civic Center Railroad Platform Park & Ride Complex		\$8.0		\$8	\$0	\$0.0		\$8.0					0	0.0						Completed
E	BART	17-02-0047	East County Rail Extension (eBART), Phase 1	Construction of rail extension eastward from the Pittsburg-Bay Point BART station with Phase 1 terminus at Hillcrest Avenue in Antioch.	\$525.0	\$525	\$0	\$0	\$0.0	Measure J:- \$140.6, RM2:- \$96, RM1:- \$64, AB1171:- \$111.5 Fees:- \$35, STIP: \$13, Prop 1B: \$37, STA: \$3, TCRP:- \$5.25, BART- \$6.3, Pittsburg:- \$4.8, CCTA- (Measure J):- \$7.6; Tri Delta:- \$2.8	\$525.0	2017				0	0.0						Completed
E	Brentwood	17-02-0030	Widen Brentwood Boulevard - Havenwood Way to north city limit; and Chestnut to Fir	Widen Brentwood Boulevard from two to four lanes.	\$7.2		\$7	\$0	\$0.4	0	\$6.8	2020				0	0.0						
E	Brentwood	17-02-0035	Lone Tree Way Widening	Widen Lone Tree Way to 6 4 lanes: O'Hara Ave. to Brentwood Blvd.	\$16.0		\$16	\$0	\$4.0	Local: 4	\$12.0	2020				0	0.0						
E	Brentwood	17-02-0050	Brentwood Intermodal Transit Center		\$12.0		\$0	\$12	\$0.0		\$12.0					0	0.0						

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST

Plan Bay Area 2050 - CONTRA COSTA FINANCIALLY CONSTRAINED PROJECT LIST					PBA 2040 (2017)							PBA 2050										
RTPC	Sponsor	RTPID	Project Name	Project Description	Total Project Cost (YOE)	Pre 2017 Funding	Post 2017 Local/Committed	Regional Discr.	Committed Amount (Post 2017)	Committed Sources (Post 2017)	Funding Shortfall (Request for Discretionary Funding)	Mid Year of Construction	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	PBA 2050 Targets	Comments
E	CCTA	17-02-0015	Vasco Road Byron Highway Connector Road (Formerly named: SR-239: Airport Connector)	Replace/upgrade existing Armstrong Road. Add new road segments west of Armstrong Road to Vasco Road and east of Armstrong Road to Byron Highway. Part of the SR-239 Project Study Report (PSR-PDS).	\$40.0		\$0	\$40	\$0.0	0	\$40.0	2025	80	2023	2025	2024	92.7	10	RM3: 10	82.7		
E	CCTA	17-02-0010	SR4 Integrated Corridor Mobility	SR4 Integrated Corridor Mobility from I-80 to SR160, including adaptive ramp metering, advanced traveler information, arterial management system, freeway management system, connected vehicle applications	\$15.0		\$0	\$15	\$0.0	0	\$15.0	2020	16	2024	2026	2025	19.1	0	None	19.1		
E	CCTA	17-02-0017	SR-239 Feasibility Studies and Project Development	Conduct a feasibility study and project development activity for the construction of State Route 239 from Brentwood to Tracy (TriLink)	\$42.0		\$42	\$0	\$14.0	Earmark \$14	\$28.0	2030	45	2028	2032	2030	62.3	14	Earmark: 14	48.3		
E	CCTA	17-02-0023	State Route 4 Widening and Balfour Road IC Construction	Construct new interchange at Balfour Road and widen SR-4 from 2 to 4 lanes between Sand Creek Road and Balfour Road	\$69.0		\$69	\$0	\$69.0	Measure J: \$38, ECCRFFA: \$17, CCWD: \$2, Measure J/ECCRFFA: \$12	\$0.0	2017				0	0.0			0.0		Completed
E	Oakley	17-02-0037	Widen Main St, SR 160 to Big Break Rd	Widen Main Street in Oakley from 4 to 6 lanes, including widening shoulders, constructing median islands with left turn pockets, and constructing curbs, gutters and sidewalks on both sides of the roadway.	\$13.0		\$13	\$0	\$0.0	0	\$13.0	2020				0	0.0			0.0		
E	Oakley	17-02-0038	Main Street Bypass	Construct Main Street Downtown Bypass road between Vintage Parkway and 2nd Street.	\$4.0		\$4	\$0	\$4.0	Earmark: \$1.6; Local: \$2.5	\$0.0	2017				0	0.0			0.0		Completed
E	CCTA	17-02-0041	Privately Run Ferry Service including Small-Scale (non-WETA complying) Landside Improvements from Antioch, Martinez, and Hercules to San Francisco. [East County Share]	Privately Run Ferry Service including Small-Scale (non-WETA complying) Landside Improvements from Antioch, Martinez, and Hercules to San Francisco. [East County Share]	\$15.0		\$0	\$45			\$15.0					0	0.0			0.0		
E	Pittsburg	17-02-0034	West Leland Road Extension	Extend and widen West Leland Road as a 4-lane arterial, including a raised median, bicycle lanes and sidewalks, from San Marco Boulevard to Willow Pass Road.	\$16.0		\$16	\$0	\$14.9	Fees: 14.9	\$1.1	2019				0	0.0			0.0		
East County					\$797.2	\$525.0	\$167.2	\$112.0	\$121.3		\$675.9									\$150.1	\$ 777.9	

VISION LIST OF PROJECTS

RTPC	Sponsor	Project Name	Project Description	RTP 2040 (2017)					RTP 2050								
				Updated Cost (2017 \$)	Updated Cost (YOE \$)	Mid Yr of Construction	Updated Funding Shortfall	Notes	Project Cost (2019 \$)	Start Year Construction	End Year Construction	Midyear of Construction	Project Cost (YOE) [Escalation @ 3%]	Secured Funding (in millions)	Secured Fund Sources	Funding Shortfall	Comments
TRANSPLAN	CCTA	East County Rail Extension (eBART), Phase 2	eBART Phase 2: Extend BART 5 miles using DMU technology from Hillcrest Avenue to Brentwood.	342	365	2030	365					0	0.0			0.0	
TRANSPLAN	CCTA	Construct State Route 239 from Brentwood to Tracy (TriLink)	Construct 4-lane freeway from SR-4 just south of Balfour Road to I-580/I-205 Interchange west of Tracy (0250c). Add new interchanges at Marsh Creek Road, Walnut Blvd, the new Airport Connector Link at Armstrong Road (approximately 15 miles). Includes interchange improvements at the existing I-580/I-205 interchange to connect proposed SR-239 to eastbound I-205 and both directions of I-580.	728	966.0	2030	966					0	0.0			0.0	
TRANSPLAN	CCTA	SR-239: South Link/Byron Highway	Upgrade existing Byron Highway to a 4 lane arterial with provisions for transit. Replace at-grade crossings with grade-separated crossings, and tie in to proposed I-205/Lammers Road interchange in Tracy.	180	214.2	2025	214.2					0	0.0			0.0	
TRANSPLAN	SR4 Bypass Authority	Widen SR-4, Sand Creek Rd to Walnut Blvd	Widen SR-4 (Sand Creek Rd - Balfour Rd) to 6 lanes and Segment 3 (Balfour Rd - Walnut Blvd) to 4 lanes	122	149	2026	149					0	0.0			0.0	
TRANSPLAN	County	Widen SR-4, Marsh Creek Road to San Joaquin	Widen State Route 4 as continuous 4-lane arterial from Marsh Creek Road to San Joaquin County line	112	148.5	2030	148.5					0	0.0			0.0	
TRANSPLAN	SR4 Bypass Authority	Widen SR-4, Laurel to Sand Creek	Widen SR4 from 4 to 6 lanes from Laurel Road to Sand Creek Road	51	61.0	2025	61					0	0.0			0.0	
TRANSPLAN	Antioch	Antioch Ferry Landside Improvements	Ferry Landside Improvements, parking garage, terminal bldg, warf improvements'	21.6	25.7	2025	25.7					0	0.0			0.0	
TRANSPLAN	Antioch	Slatten Ranch Road extension (Phase II)	Widen roadway from 2 lanes to 4 lanes with bike lanes, median & sidewalks from stub at eBART station to Laurel Rd, and construct 4 lane roadway including bike lanes, sidewalks, and median from Laurel Rd to existing southern terminus of Slatten Ranch Road.	58.8	70	2025	70.0					0	0.0			0.0	
TRANSPLAN	Antioch	Antioch Ferry Service	Purchase Ferry Vessels (3) for Ferry Service from Antioch	42.8	51	2025	51.0					0	0.0			0.0	
TRANSPLAN	Oakley	Widen O'Hara Avenue, Brownstone Road to Laurel Road	Add a lane in the NB direction to O'Hara Avenue, construct sidewalks, medians with landscaping and street lights.	13.0	14	2020	14.0	New project added				0	0.0			0.0	
TRANSPLAN	Antioch	Widen Deer Valley Road, Sand Creek Rd to Chadbourne Rd	Widening Deer Valley Road to 45 feet with shoulders	40	42.7	2020	42.7	New project added				0	0.0			0.0	
Subtotal East County				\$ 1,711.2	\$ 2,107.2		\$ 2,107.1					0	0.0			0.0	



CONTRA COSTA
transportation
authority

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Randell H. Iwasaki,
Executive Director

Date: March 7, 2019

From: Randell H. Iwasaki, Executive Director

To: Regional Transportation Planning Committees and Transit Operators

RE: Development of a 30-year Project List for Inclusion in the next Regional Transportation Plan (RTP)

MTC's Call for Projects for the next Regional Transportation Plan (RTP) (also referred to as Plan Bay Area (PBA) 2050) was released on March 5, 2019. In response, the Authority's Planning Committee authorized staff to begin work with the Regional Transportation Planning Committees (RTPCs) and Transit Operators on developing a 30-year project list.

During the RTP update process, MTC works with the Bay Area County Transportation Agencies (CTAs) and project sponsors to update the project list. This list must be constrained to the amount of discretionary funding projected to be available during the PBA 2050 period.

Projects that would increase the capacity of the transportation system and impact air quality – such as adding lanes to freeways and roadways, rail extensions, park-and-ride lots – or if they expect to receive State and/or federal funding or action (e.g. NEPA clearance) must be included in the RTP.

The following programmatic categories will be included in the RTP and projects that fall into these categories do not have to be listed individually:

- Pedestrian/Bicycle Projects
- Access and Mobility Programs (e.g. paratransit)
- Innovative Transportation Technology/Management Systems (e.g. CV/AV infrastructure signal coordination, ramp metering)
- County Safety, Security and Other (e.g. grade separations, realignments)
- Minor Roadway Expansion (e.g. non-arterial widening, extensions)
- Roadway Operations/Intersection Improvements (e.g. channelization)
- Multimodal/Streetscape Projects (e.g. complete street projects)
- Minor Transit Improvements. (e.g. maintenance facility expansions, rolling stock)
- BART Capacity, Access and Parking Improvements, & BART Core Capacity

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Suite 100
Walnut Creek
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PHONE:
925.256.4700
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www.ccta.net

Definitions

RTP List: Projects that would increase the capacity of the transportation system and impact air quality – such as adding lanes to freeways and roadways, rail extensions, park-and-ride lots – or if they expect to receive State and/or federal funding or action (e.g. NEPA clearance) must be included in the RTP. Locally funded projects that do not fit within one of the programmatic categories (outlined in the prior page) need to be added to the list even if they do not anticipate seeking future federal or state funds. Future funding requests from future discretionary sources must not exceed the fund estimate for Contra Costa of \$3 billion. (See *Exhibit A* for projects included in PBA 2040)

Vision List: Projects that cannot fit within the fund estimate of \$3 billion will be included in the vision list. (See *Exhibit B* for vision list projects compiled during PBA 2040 development.) Should the final fund estimate for PBA 2050 exceed \$3 billion, the Authority will move one or more of the projects in the vision list to the RTP list. RTPCs and Transit Operators should include in the vision list all projects that would significantly increase system capacity and do not fall under one of the programmatic categories.

Fund Estimate

MTC will release the fund estimate in fall 2019 for PBA 2050. However, to get started on the process, staff recommends utilizing a fund estimate of \$3 billion (in year of expenditure dollars), which is about a third more than the amount that was utilized in the last RTP Call for Projects.

The Authority is asking the RTPCs and Transit Operators to:

1. Review projects in PBA 2040 and:
 - a. Remove projects that are completed, no longer supported, or substantially under construction.
 - b. Update cost estimates, project descriptions, committed fund sources, and funding shortfalls.
 - c. Identify significant new projects critical to the RTPC or Transit Operator to add in RTP list. For projects to be added, provide project descriptions, cost estimates in 2019, and Year of Expenditure dollars (if not available, provide the year the cost estimate was developed), construction start and end dates and mid-year of construction, funding secured to date, and discretionary funding needed (in Year of Expenditure Dollars).

The Authority will only add projects to the RTP list if capacity exists. The Funding shortfall on projects on the list shall not exceed \$3 billion.

2. Include any projects in the vision list that do not fit within the funding target of \$3 billion. To keep the vision list manageable, the vision list shall not exceed \$5 billion.

Transit Operators are requested to coordinate their recommendations with affected RTPCs.

To compile the project lists for submittal to MTC as Contra Costa's priority list in June 2019, we need your input no later than **May 15, 2019**.

Should you have any questions, please contact Hisham Noeimi at (925) 256-4731 or Stephanie Hu at (925) 256-4740.

Thank you in advance for your input.

Sincerely,



Attachments:

Exhibit A: RTP Financially Constrained Project List by sub-region

Exhibit B: Vision List of Projects

Exhibit C: MTC Call for Projects



March 4, 2019

RE: Plan Bay Area 2050 – Request for Regionally-Significant Projects

To: County Transportation Agencies and Multi-County Project Sponsors

As the Bay Area begins to transition from Horizon to Plan Bay Area 2050 (“Plan”) – an update to the nine-county Regional Transportation Plan/Sustainable Communities Strategy – the Metropolitan Transportation Commission (MTC) requests the assistance of each of the nine Bay Area county transportation agencies (CTAs) to coordinate the submittal of regionally-significant transportation project proposals. Multi-county project sponsors (e.g., Caltrans, BART, Caltrain, WETA) should coordinate localized projects with the respective CTA and should coordinate the submittal of regional or systems projects with MTC.

In order for regionally-significant projects to progress from an idea to implementation or construction – summarized in Attachment A – project sponsors must demonstrate the project assumptions are consistent with the Plan and its environmental assessments (e.g., regional transportation-air quality conformity, program environmental impact report). Therefore, all regionally-significant projects anticipated to open by 2050 that will seek federal, state, or regional funding or that will require federal or state actions (e.g., project-level transportation-air quality conformity, NEPA, CEQA) must be submitted for consideration during this Request for Regionally-Significant Projects. Please see the attached guidance for further details.

MTC requests CTAs and multi-county project sponsors adhere to a June 30, 2019, deadline. Agencies may submit evidence of governing board endorsement and the requested documentation up to July 31, 2019.

MTC looks forward to receiving your project proposals. If you have any questions on the Request for Regionally-Significant Projects process, please contact Adam Noelting. If you have questions on Horizon and Plan Bay Area 2050, please contact Dave Vautin. Thank you for your participation.

Sincerely,

Alix A. Bockelman
Deputy Executive Director, Policy

AB: AN

/Horizon and Plan Bay Area 2050/Investment Strategy/Request for Regionally-Significant Projects/CoverLetter_February'19.docx

Attachment

- Request for Regionally-Significant Projects Guidance

G U I D A N C E

Request for Regionally-Significant Projects

The Metropolitan Transportation Commission (MTC) requests the assistance of each of the nine Bay Area county transportation agencies (CTAs) and multi-county project sponsors (e.g., Caltrans, BART, Caltrain) to submit locally-identified, regionally-significant project proposals for consideration into Plan Bay Area 2050, the Bay Area's Regional Transportation Plan and Sustainable Communities Strategy (RTP/SCS).

Overview

CTAs and multi-county project sponsors were fundamental to the development of previous iterations of Plan Bay Area by reflecting local visions and priorities for consideration into the RTP/SCS, and they will be fundamental to the development of Plan Bay Area 2050. MTC expects CTAs and multi-county project sponsors to coordinate and lead the [Request for Regionally-Significant Projects](#) for their respective county or system. This includes the review and update of project assumptions and the identification of new project proposals.

Context

As the Bay Area's MPO, MTC is required by federal and state regulations to prepare a fiscally-constrained, long-range transportation plan ("Plan" or "Plan Bay Area 2050"). The Plan is prepared in accordance with the California Transportation Commission's RTP guidelines. Among many things, the Plan identifies needs, sets priorities, and includes a fiscally constrained list of short-, medium-, and long-range projects and programs.

MTC characterizes Plan projects into two investment categories, 1) group listings of exempt projects (i.e., programmatic categories) and 2) non-exempt, capacity-increasing projects (i.e., regionally-significant projects). Generally, regionally-significant projects are those that add capacity to the region's network of freeways, expressways, and highways or to the region's network of fixed guideway transit facilities (e.g., rail, ferry, BRT).

In order to meet federal and state air-quality planning requirements, MTC gathers locally-identified, regionally-significant project proposals for consideration into the adopted Plan. Regionally-significant projects represent a small share of the Bay Area's regional investment strategy; however, their submittal is vital for the development of the Plan and its technical analyses.

The submitted projects are subject to several technical analyses. MTC will assess the costliest projects to estimate their societal benefits to inform project prioritization and the development of Plan Bay Area 2050's investment strategy. Prior to the Plan's adoption, MTC will collectively assess the prioritized projects to estimate their potential environmental impacts.

Plan Bay Area 2050 Development Process

This [Request for Regionally-Significant Projects](#) is the third step of a multi-step effort to identify regionally-significant project proposals for consideration into Plan Bay Area 2050, see [Figure 1](#).

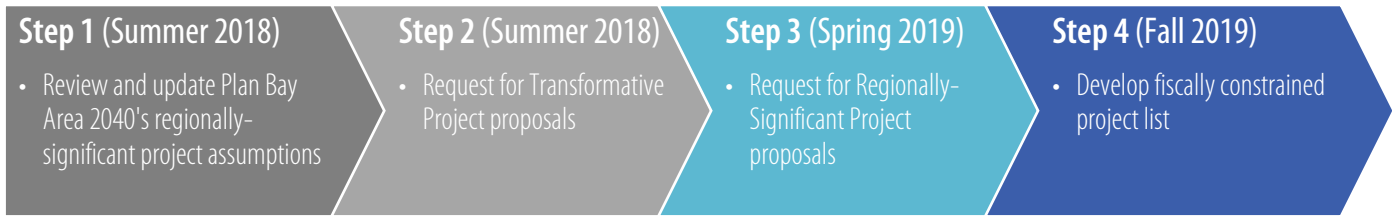


Figure 1. Plan Bay Area 2050 Development Process

Steps 1 and 2 occurred in Summer 2018. During Step 1, CTAs and multi-county project sponsors were asked to update project assumptions (e.g., scope, cost, schedule) of the costliest regionally-significant projects included in Plan Bay Area 2040 (2017). In Step 2, the region was challenged to submit project proposals that could ‘transform’ the region through an open Request for Transformative Projects. The open request focused on regionally-significant projects that were estimated to cost more than \$1 billion and were not submitted for consideration in Plan Bay Area 2040.

This **Request for Regionally-Significant Projects** is Step 3 in the process.

Step 4 is anticipated to begin in Fall of 2019 to inform the development of Plan Bay Area 2050’s fiscally constrained investment strategy. Steps 1-3 will inform Step 4, as will the results from Plan Bay Area 2050’s project performance assessment, needs assessments, and forecast of reasonably expected transportation revenues. This final step will ask each CTA and multi-county project sponsor to identify a fiscally constrained list of both regionally-significant projects and programmatic category investments.

Simultaneously, MTC will prepare **Needs Assessments** for Plan Bay Area 2050 to estimate the revenues and needs to operate and maintain the region’s existing network of streets, bridges, and highways, and the region’s transit systems.

The needs estimates will be complete in Fall 2019. For assessments related to transportation, staff will coordinate with county transportation agencies (CTAs), transit agencies, and local jurisdictions as needed.

Relation to Countywide Transportation Plans

The region’s countywide transportation plans represent robust local transportation planning efforts in the Bay Area. The plans, while voluntary, establish a county’s long-range transportation vision, goals and priorities. Countywide transportation plans have an inter-dependent relationship with the RTP/SCS and provide a primary basis for projects considered into the adopted Plan. To facilitate this inter-dependent relationship, MTC prepares guidelines for counties who choose to prepare a countywide transportation plan, see **Figure 2**, below. Among many things, MTC’s guidelines encourage proactive coordination and outreach while developing the countywide transportation plans.

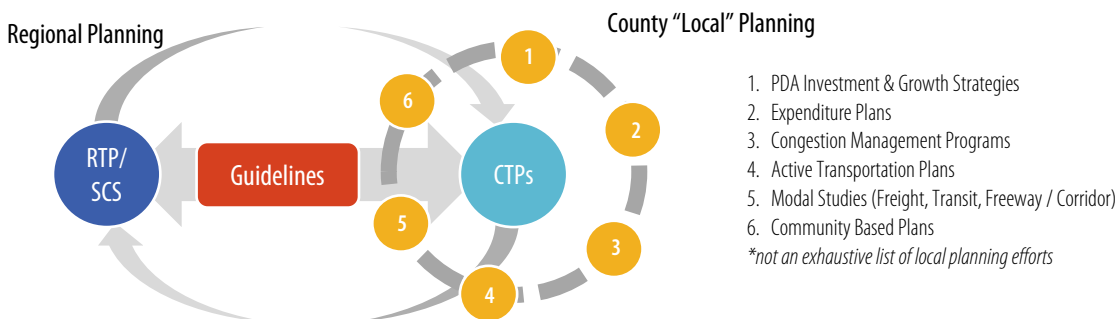


Figure 2. Regional and County Planning Inter-dependency

Guidance

Definitions

- **Exempt project** means a transportation project exempt from regional transportation-air quality conformity requirements (CFR 40 §93.126-128) and/or projects with categorical exclusions or documented categorical exclusions from NEPA approvals by the FHWA or FTA (CFR 23 §771.117-8).
- **Principal Arterial System** includes Interstates, Other Freeway or Expressways, and Other Principal Arterials. See Caltrans' [web map](#)¹ for a map of the regional network.
- **Fixed Guideway** includes any public transportation facility which utilizes and occupies a designated right-of-way or rails including rapid rail, light rail, commuter rail, bus rapid transit, busways, automated guideway transit, people movers, and ferries.

Regionally-significant project means a transportation project (other than an exempt project) that is adding capacity to a facility which serves regional transportation needs including at a minimum the principal arterial system and all fixed guideway transit facilities.

In the context of Plan Bay Area 2050, a project proposal will be deemed regionally-significant if it meets any of the following:

- Expands or extends the principal arterial system (length must be greater than ¼ mile)
 - Expands or extends a roadway to become part of the principal arterial system (length must be greater than ¼ mile)
 - Reduces the number of lanes (e.g., road diet) of the principal arterial system (length must be greater than ¼ mile)
 - Adds new or expands access to the principal arterial system (e.g., new interchanges or interchange modifications that add capacity)
 - Extends or expands the fixed guideway transit infrastructure
 - Adds new or expands transit stations or terminals, including parking facilities
 - Expands transit fleets or service levels (e.g., increased frequency, hours of operation)
 - Alters the cost for users of the transportation system (e.g., cordon pricing, tolling, transit fares).
 - Total estimated cost (capital + operating and maintenance) is greater than \$250 million
- **Programmatic investment** means a collection of like transportation projects (other than regionally-significant projects) identified by a single listing in the Plan, often grouped by purpose and geography (e.g. pavement preservation, bicycle/pedestrian facilities, intersection improvements). Projects that increase capacity of the transportation system but fail to meet the regionally-significant criteria listed above will be considered programmatic investments (e.g., minor highway improvements, widening of local streets). See [Attachment B](#) for an inventory of programmatic category project types.

¹ <https://caltrans.maps.arcgis.com/apps/webappviewer/index.html?id=026e830c914c495797c969a3e5668538>

1. Project Lists

This [Request for Regionally-Significant Projects](#) builds upon the Bay Area's adopted Plan and Transportation Improvement Program, and Horizon's Request for Transformative Projects (Steps 1 and 2, of the [Plan Bay Area 2050 Development Process](#)). As such, MTC staff will provide each CTA and multi-county project sponsor a list of known regionally-significant projects in their respective county or on their respective system.

- CTAs and multi-county project sponsors should review and update the assumptions of known regionally-significant projects and identify new regionally-significant project proposals.
- CTAs and multi-county project sponsors are encouraged to submit regionally-significant projects derived from an adopted plan, corridor study, or project study report (e.g., RTP/SCS, countywide transportation plan, community-based transportation plans, regional bicycle plan, climate action plans) and which meet one or more of the general criteria listed below:
 - Will open for operation after 2021 and by year 2050;
 - Will seek federal, state, or regional funding;
 - Will require federal or state action (e.g., project-level conformity, NEPA, CEQA);
 - Supports Horizon's Guiding Principles (see [Attachment C](#)); or,
 - Supports the region's sustainable communities strategy (SCS).
- CTAs and multi-county project sponsors should develop and submit project cost estimates using a reasonable basis. Cost estimates should include both capital and operating and maintenance (O&M) costs through 2050. Cost estimates should be submitted in year-of-expenditure (YOE) dollars. If project cost estimates are in current dollars, a 3% annual inflation rate should be used to escalate project costs to YOE.

2. County Targets

As required by federal and state planning regulations, Plan Bay Area 2050 will be a fiscally constrained plan. This means the proposed transportation project costs cannot exceed the reasonably expected transportation revenues forecasted over the planning horizon. Plan Bay Area's forecast of reasonably expected transportation revenues will not be finalized until Fall 2019; however, county targets have been developed for the purpose of this [Request for Regionally-Significant Projects](#). This means that CTAs and multi-county sponsors will need to work with MTC following the release of the revenue forecast to fiscally constrain and remove projects from their list of regionally-significant project proposals.

- CTAs should submit regionally-significant projects with a collective total cost (capital + O&M) equal to or less than the county target of transportation revenues in Table 1.
 - CTAs should take the lead on submitting all localized regionally-significant projects (e.g., freeway interchanges, corridor improvements, transit stations, bus rapid transit corridors) regardless of whether the project has a multi-county sponsor (e.g., Caltrans, BART, Caltrain).
 - CTAs should account for the costs of the costliest regionally-significant projects included in PBA 2040 that are subject to Horizon/PBA 2050's project performance assessment. The list of projects is included in [Attachment D, Part A](#).

- CTAs do not need to account for the costs of regionally-significant projects identified during Horizon’s Request for Transformative Projects within their county target. The list of projects in included in **Attachment D, Part B**.
- Multi-county project sponsors (e.g., Caltrans, ACE (SJRRRC), AC Transit, BART, Caltrain (PCJPB), Capitol Corridor (CCJPA), GGBHTD, SMART, WETA), should take the lead on coordinating the submittal of localized projects (e.g., freeway interchanges, corridor improvements, transit stations, bus rapid transit corridors) with the respective CTA and should coordinate the submittal of multi-county or systems projects with MTC.

Table 1. County Targets (in millions of Year-of-Expenditure \$)

Column A	Column B	Column C	Column D	Column E	Column F
County	PBA 2040 Regionally-Significant Project Costs	PBA 2040 Regionally-Significant Cost Share	D.O.F. 2018 Population Share	PBA 2050 Regionally-Significant Cost Share	PBA 2050 Regionally-Significant Project Cost Targets
Alameda	\$5,928	16%	21%	18%	\$10,524
Contra Costa	\$2,179	6%	15%	10%	\$5,844
Marin	\$277	1%	3%	2%	\$1,174
Napa	\$128	< 1%	2%	1%	\$615
San Francisco	\$10,382	27%	11%	19%	\$11,015
San Mateo	\$2,323	6%	10%	8%	\$4,578
Santa Clara	\$14,712	39%	25%	32%	\$18,191
Solano	\$1,076	3%	6%	4%	\$2,419
Sonoma	\$1,053	3%	7%	5%	\$2,641
Total	\$38,058	100%	100%	100%	\$57,000

notes:

1. The PBA 2050 county target for regionally-significant projects (non-exempt/capacity-increasing) of \$57 billion represents a 50% increase over the PBA 2040 county project costs of \$38 billion. The 50% increase represents an estimated “top of range” and allows for a longer-plan period (30 vs 24 years), a higher inflation rate (3% vs. 2.2%), and additional fund sources that were not included in PBA 2040. It is not expected that PBA 2050 will have 50% more revenue than PBA 2040.
2. To develop the county targets, staff calculated a hybrid from the cost shares of county-sponsored regionally-significant projects in PBA 2040 (Column C), and county population shares (column D) relative to the rest of the region. The hybrid shares weighted the cost share and population share equally. The resulting target shares are shown in Column E.

3. Coordination, Outreach, & Public Comment

Federal and state planning regulations require that the Plan be developed through an inclusive process. Project development and the progression from an idea to implementation or construction includes numerous robust coordination, outreach, and public comment opportunities. One such opportunity is the development of countywide transportation plans. MTC’s countywide transportation plan guidelines encourage proactive coordination and public engagement efforts to provide opportunities for stakeholders and the public to weigh in on local projects and priorities.

- CTAs and multi-county project sponsors should work closely with local jurisdictions and transit agencies within their respective county, as well as with MTC, Caltrans, other stakeholders, and other

CTAs where appropriate, to review and update regionally-significant project assumptions and identify new project proposals. CTAs and multi-county project sponsors should communicate the significance of a project's inclusion into the Plan.

- CTAs and multi-county project sponsors should hold at least one public meeting to provide an opportunity for public comment on the list of regionally-significant projects that will be submitted for consideration into Plan Bay Area 2050. CTAs and multi-county project sponsors should be proactive in notifying stakeholders and the public – including traditionally underrepresented and/or disadvantaged communities – on the opportunity(s) for comment. The meeting(s) should:
 - Inform stakeholders and the public about the opportunity(s) for public comment on projects and when decisions are to be made;
 - Be held at times that are conducive to public participation to solicit public comment on the projects;
 - Be promoted to the public and noticed on the CTA's agency's website. CTA staff are encouraged to provide MTC with a link so the information can also be available on the website PlanBayArea.org;
 - Include information on how to request language translation for individuals with limited English proficiency. If CTA agency protocol has not been established, please refer to MTC's Plan for Assisting Limited English Proficient Populations;
 - Provide accommodations for people with disabilities; and,
 - Be held in central locations that are accessible for people with disabilities and by public transit.
- CTAs and multi-county project sponsors may leverage current or past coordination and public engagement efforts that involved the identification and/or prioritization of regionally-significant projects. However, CTAs and multi-county project sponsors should still hold at least one public meeting to provide an opportunity for public comment on the list of regionally-significant projects that will be submitted to MTC for consideration into Plan Bay Area 2050.
- CTAs and multi-county project sponsors should conduct an outreach effort(s) in a manner consistent with Title VI of the Civil Rights Act of 1964 as described in [MTC's Public Participation Plan²](#) (MTC Resolution No. 4174, revised).
- CTAs and multi-county project sponsors should document their outreach effort(s). Documentation should describe how stakeholders and the public – including traditionally underrepresented and/or disadvantaged communities – were involved in the process for identifying regionally-significant projects for consideration into Plan Bay Area 2050. Documentation should include how the public meeting(s) was held in a manner consistent with Title VI of the Civil Rights Act of 1964.

4. Submittal Process

- CTAs and multi-county project sponsors should submit to MTC:

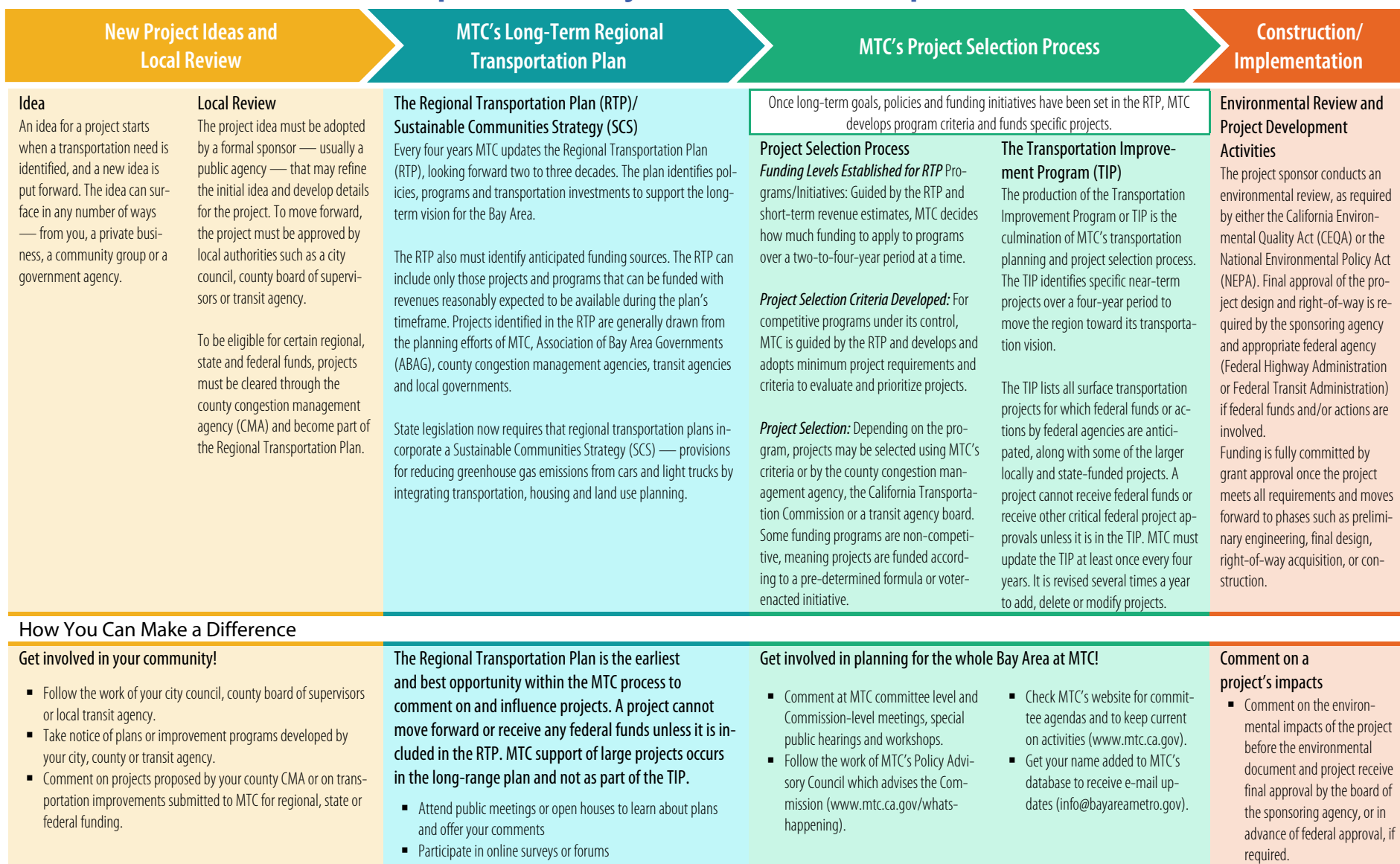
² https://www.planbayarea.org/sites/default/files/pdfs_referenced/2018_ppp_appendix_a_final_june2018.pdf

- Completed list of regionally-significant project and their assumptions for consideration into Plan Bay Area 2050 prior to MTC's June 30, 2019, deadline.
- Board resolution authorizing the submittal of the list of regionally-significant projects for consideration into Plan Bay Area 2050 by July 31, 2019.
- Documentation that a public meeting was held allowing the public to comment on the list of regionally-significant projects and how the public meeting was conducted in compliance with Title VI of the Civil Rights Act of 1964 by July 31, 2019.
- Documentation of how stakeholders and the public – including traditionally underrepresented and/or disadvantaged communities – were involved in the process by July 31, 2019.

Attachments

- **Attachment A-** Follow a Transportation Project From Idea to Implementation
- **Attachment B-** Draft Programmatic Categories
- **Attachment C-** Horizon's Guiding Principles
- **Attachment D-** Draft Project Performance Projects

Attachment A – Follow a Transportation Project From Idea to Implementation³



³ Source: A Guide to the San Francisco Bay Area's Transportation Improvement Program, or TIP — 2019 TIP Update — September 2018

Attachment B – Draft Programmatic Categories

The proposed programmatic categories and example project types are listed below:

Category	Systems	Project Types
Minor Highway Improvements	<ul style="list-style-type: none"> State Highway 	<ul style="list-style-type: none"> minor highway extension or new lane (less than ¼ mile); interchange modification (no additional capacity)
Minor Roadway Improvements	<ul style="list-style-type: none"> Local Road 	<ul style="list-style-type: none"> minor local road extension or new lane (less than ¼ mile)
Minor Transit Improvements	<ul style="list-style-type: none"> Public Transit 	<ul style="list-style-type: none"> minor/routine expansions to fleet and service; purchase of ferry vessels (that can be accommodated by existing facilities or new CE facilities); construction of small passenger shelters and information kiosks; small-scale/CE bus terminals and transfer points; public transit-human services projects and programs (including many Lifeline Transportation Program projects); ADA compliance; noise mitigation; landscaping; associated transit improvements (including bike/pedestrian access improvements); alternative fuel vehicles and facilities
Minor Freight Improvements	<ul style="list-style-type: none"> Freight 	<ul style="list-style-type: none"> construction of new, or improvements to existing, rest areas and truck weigh stations; improvements to existing freight terminals (not expansion)
New Bicycle & Pedestrian Facilities	<ul style="list-style-type: none"> Local Road State Highway 	<ul style="list-style-type: none"> new and extended bike and pedestrian facilities
Preservation/Rehabilitation	<ul style="list-style-type: none"> Local Road State Highway Public Transit Tollway Freight 	<ul style="list-style-type: none"> pavement resurfacing and/or rehabilitation; bike/pedestrian facilities rehabilitation; non-pavement rehabilitation; preventive maintenance; emergency repair; bridge rehabilitation, replacement or retrofit with no new capacity; transit vehicle rehabilitation or replacement; reconstruction or renovation of transit buildings and structures; rehabilitation or reconstruction of track structures, track, and trackbed in existing rights-of-way; construction of new bus or rail storage/maintenance facilities (in industrial locations with adequate transportation capacity); modernization or minor expansions of transit structures and facilities outside existing right-of-way, such as bridges, stations, or rail yards; purchase of office and shop and operating equipment for existing facilities; purchase of operating equipment for vehicles, such as farebox, lifts, radios; purchase of support vehicles; toll bridge rehabilitation, replacement, or retrofit with no new capacity; freight track and terminal rehabilitation
Routine Operations & Maintenance	<ul style="list-style-type: none"> Local Road State Highway Public Transit Tollway 	<ul style="list-style-type: none"> routine patching and pothole repair; litter control, sweeping and cleaning; signal operations; communications; lighting; transit operations and fare collection; transit preventive maintenance; toll operations & fare collection
Management Systems	<ul style="list-style-type: none"> Local Road State Highway Public Transit Tollway 	<ul style="list-style-type: none"> incident management; signal coordination; ITS; TOS/CMS;

		<ul style="list-style-type: none"> • ramp metering; • transit management systems; • automatic passenger counters; • CAD-AVL; • fare media; • Transit Sustainability Project; • construction or renovation of power, signal, and communications systems; • toll management systems; • toll media
Safety & Security	<ul style="list-style-type: none"> • Local Road • State Highway • Public Transit • Freight 	<ul style="list-style-type: none"> • railroad/highway crossings and warning devices; • hazardous location or feature; • shoulder improvements; sight distance; • Highway Safety Improvement Program implementation; • Safe Routes to Schools projects and programs; • traffic control devices other than signalization; • guardrails, median barriers, crash cushions; pavement marking; • fencing; • skid treatments; • lighting improvements; • widening narrow pavements with no added capacity; • changes in vertical and horizontal alignment; • transit safety and communications and surveillance systems; • rail sight distance and realignments for safety; • safety roadside rest areas; • truck climbing lanes outside urban area; • emergency truck pullovers
Travel Demand Management	<ul style="list-style-type: none"> • Local Road • State Highway • Other 	<ul style="list-style-type: none"> • car and bike share; • alternative fuel vehicles and facilities; • parking programs; • carpool/vanpool, ridesharing activities; • information, marketing and outreach; • traveler information
Intersection Improvements	<ul style="list-style-type: none"> • Local Road 	<ul style="list-style-type: none"> • intersection channelization; • intersection signalization at individual intersections
Multimodal Streetscape Improvements	<ul style="list-style-type: none"> • Local Road 	<ul style="list-style-type: none"> • minor bicycle and/or pedestrian facility gap closure; • ADA compliance; • landscaping; • lighting; • streetscape improvements; • minor road diet (less than ¼ mile)
Land Use	<ul style="list-style-type: none"> • Other 	<ul style="list-style-type: none"> • land conservation projects; • TOD housing projects
Planning	<ul style="list-style-type: none"> • Other 	<ul style="list-style-type: none"> • planning and research that does not lead directly to construction
Emission Reduction Technologies	<ul style="list-style-type: none"> • Other 	

Attachment C - Horizon's Guiding Principles

MTC received over 10,000 unique comments from residents across the Bay Area in 2018 when we asked, "What are the most pressing issues we should consider as we plan for life in 2050?" This feedback helped MTC refine the five Guiding Principles, below, that underlie the Horizon initiative:

- **Affordable:** All Bay Area residents and workers have sufficient housing options they can afford—households are economically secure.
- **Connected:** An expanded, well-functioning transportation system connects the Bay Area—fast, frequent and efficient intercity trips are complemented by a suite of local transportation options, connecting communities and creating a cohesive region.
- **Diverse:** Bay Area residents support an inclusive region where people from all backgrounds, abilities and ages can remain in place—with access to the region's assets and resources.
- **Healthy:** The region's natural resources, open space, clean water and clean air are conserved—the region actively reduces its environmental footprint and protects residents from environmental impacts.
- **Vibrant:** The Bay Area is an innovation leader, creating quality job opportunities for all and ample fiscal resources for communities.

Attachment D – Project Performance Projects

Part A. Uncommitted Major Projects from Plan Bay Area 2040 (> \$250 million)

Type	#	Project Name
Local & Express Bus	1	AC Transit Local Service Frequency Increase
	2	Sonoma Countywide Service Frequency Increase
	3	Muni Forward + Service Frequency Increase
Bus Rapid Transit (BRT)	4	San Pablo BRT
	5	Geary BRT (Phase 2)
	6	El Camino Real BRT
BART	7	BART Core Capacity
	8	BART DMU to Brentwood
	9	BART to Silicon Valley (Phase 2)
Commuter Rail	10	Caltrain Downtown Extension
	11	Caltrain Full Electrification and Blended System ¹
	12	SMART to Cloverdale
Light Rail (LRT)	13	Downtown San Jose LRT Subway
	14	San Jose Airport People Mover
	15	Vasona LRT (Phase 2)
	16	Eastridge LRT
Ferry	17	WETA Service Frequency Increase
	18	WETA Ferry Network Expansion (Berkeley, Alameda Point, Redwood City, Mission Bay)
Pricing	19	Regional Express Lanes (MTC + VTA + ACTC + US-101)
	20	SR-152 Realignment and Tolling
	21	Downtown San Francisco Congestion Pricing
	22	Treasure Island Congestion Pricing
Freeways & Interchanges	23	I-680/SR-4 Interchange + Widening (Phases 3-5)
	24	SR-4 Operational Improvements
	25	SR-4 Widening (Brentwood to Discovery Bay)
	26	SR-239 Widening
	27	I-80/I-680/SR-12 Interchange + Widening (Phases 2B-7)
Other	28	Bay Bridge West Span Bike Path
	29	Bay Area Forward (Phase 1)
	30	Better Market Street

¹ High-Speed Rail service will be evaluated as part of the blended system only in one of the three Futures, and substituted with increased Caltrain service in the other two Futures

Part B-1. Transformative Projects from Public Agencies (>\$1 billion)

Type	#	Project Name	
Local, Express Bus & BRT	31	AC Transit Transbay Service Frequency Increase	
	32	AC Transit Rapid Network	
	33	Alameda County BRT Network + Connected Vehicle Corridors ²	*
BART	34	BART on I-680	*
	35	BART to Cupertino	*
	36	BART to Gilroy	
	37	BART Gap Closure (Millbrae to Silicon Valley)	*
Commuter Rail	38	Caltrain Full Electrification and Enhanced Blended System ¹	
	39	Caltrain Grade Separation Program	
	40	SMART to Solano	
	41	Dumbarton Rail (Redwood City to Union City)	*
	42	ACE Rail Network and Service Expansion (including Dumbarton Rail)	
	43	Valley Link (Dublin to San Joaquin Valley)	
	44	Megaregional Rail Network + Resilience Project ²	*
Light Rail (LRT)	45	Muni Metro Southwest Subway	*
	46	Muni Metro to South San Francisco	*
	47	Fremont-Newark LRT	
	48	SR-85 LRT	
	49	VTA North San Jose LRT Subway	
	50	VTA LRT Systemwide Grade Separation	
	51	VTA LRT Systemwide Grade Separation and Full Automation	
	52	VTA LRT Systemwide Grade Separation and Network Expansion ²	*
Freeway Capacity Expansion / Optimization	53	SR-37 Widening + Resilience + Express Bus Project ²	*
	54	SR-12 Widening	
	55	I-80 Busway + BART to Hercules ²	
	56	I-680 Corridor Improvements (BRT, Express Bus Shared AVs, Gondolas) ²	*
	57	I-580/I-680 Corridor Enhancements + Express Bus on I-680 ²	*
	58	San Francisco Freeway GP-to-HOT Lane Conversions	*
Bridges & Tunnels	59	Richmond-San Rafael Bridge Replacement	
	60	Webster/Posey Tube Replacements	
	61	SR-87 Tunnel	
Other	62	Oakland/Alameda Gondola Network	
	63	Contra Costa Autonomous Shuttle Program	*
	64	Mountain View Autonomous Vehicle Network	*
	65	Cupertino-Mountain View-San Jose Elevated Maglev Rail Loop	*

* Submitted by member of public/NGO as well (either partially or fully)

² Individual components of network proposals may be required to undergo further project-level analysis for inclusion in the Plan

Part B-2. Transformative Projects from Individual/NGOs (>\$1 billion)

Type	#	Project Name	
Jury Selected Individual components of network proposals may be required to undergo further project-level analysis for consideration in Plan Bay Area 2050.	66	Optimized Express Lane Network + Regional Express Bus Network	
	67	Bus Rapid Transit (BRT) on All Bridges	
	68	SMART to Richmond via New Richmond-San Rafael Bridge	
	69	I-80 Corridor Overhaul	
	70	Regional Bicycle Superhighway Network	**
	71	Bay Trail Completion	**

** While recognized by the jury as transformative transportation investments, this project may not go through benefit-cost analysis/project performance as it is considered non-capacity-increasing under federal guidelines.

Part B-3. Transformative Operational Strategies

Type	#	Project Name
Jury Selected	72	Integrated Transit Fare System
	73	Free Transit
	74	Higher-Occupancy HOV Lanes
	75	Demand-Based Tolls on All Highways
	76	Reversible Lanes on Congested Bridges and Freeways
	77	Freight Delivery Timing Regulation

Part B-4. Transformative Transbay Crossing Projects

Type	#	Project Name
Crossings	78	Bay Crossing Concept #1
	79	Bay Crossing Concept #2
	80	Bay Crossing Concept #3
	81	Bay Crossing Concept #4
	82	Bay Crossing Concept #5
	83	Bay Crossing Concept #6

Part B-5. Transformative Resilience Projects

Type	#	Project Name
Earthquakes	84	BART Caldecott Tunnel Resilience Project
Sea Level Rise	85	I-580/US-101 Marin Resilience Project
	86	US-101 Peninsula Resilience Project
	87	SR-237 Resilience Project
	88	Dumbarton Bridge Resilience Project
	89	I-880 Resilience Project
	90	VTA LRT Resilience Project

ITEM 3
MEASURE J STRATEGIC PLAN UPDATE

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
30 Muir Road, Martinez, CA 94553

TO: TRANSPLAN Committee
FROM: TRANSPLAN Technical Advisory Committee (“TAC”)
DATE: May 9, 2019
SUBJECT: 2019 Measure J Strategic Plan

BACKGROUND

In December 2018, the Contra Costa Transportation Authority (“CCTA”) initiated the update to the 2016 Measure J Strategic Plan. Every two to three years CCTA updates the Measure J Strategic Plan. Updates intend to review the assumptions on future Measure J revenues, debt service costs, and project Measure J expenditures in order to respond to fluctuations in economic conditions and project schedules. Regional Transportation Planning Committees (“RTPCs”) work with CCTA to update the Strategic Plan in order to identify a firm commitment of Measure J funds, by year, to specific projects for the next 5-7 years.

CCTA, with their consultant HDL Companies, conducted a revenue projections analysis (to FY 2033/34). The analysis anticipates the economy will slow down over the next two years. In preparation, CCTA adopted a lower revenue forecast for the 2019 Measure J Strategic Plan. As a result, CCTA needs to reduce the amount of Measure J funding programmed to remaining capital projects.

DISCUSSION

On March 19 and April 16, 2019, the TRANSPLAN TAC met to discuss the Measure J Strategic Plan for East County. To ensure sub-regional equity, CCTA initially prepared suggested Measure J funding adjustments based on each RTPC’s proportional share of “capital projects” in the Measure J Strategic Plan. The total suggested funding reduction for TRANSPLAN is \$56 million. The breakdown of reductions to the East County share of Measure J program funds is provided in Table 1.

Overall, the TAC concurs with the suggested funding adjustments to the East County Measure J Strategic Plan with the intent of addressing reduced Measure J revenue projections. The TAC considered several factors to reach this consensus.

- ±92% of programmed Measure J funds in East County have been spent and most of East County’s major capital improvement projects (e.g. SR-4 Widening, SR-4 Bypass, eBART) are complete or near completed (except for landscaping on SR-4 East Widening which has sufficient funding set aside for completion).
- The recommended reduction will not impact projects that are, 1) already in construction, and 2) already have funding programmed (e.g. Antioch Hillcrest BART Station Parking Expansion).
- TRANSPLAN is eligible for future State Transportation Improvement Program (“STIP”) cycles; other potential funding opportunities also include: OneBayArea Grant, Active Transportation Program (“ATP”), Measure J Countywide Transportation for Livable Communities and/or Pedestrian, Bicycle and Trail Facilities funds.

- The suggested funding reductions come mostly from project cost savings and un-programmed construction reserves.

When considering the preceding factors TAC members agreed the impact to East County’s Measure J Strategic Plan is relatively negligible. In addition, this would not preclude TRANSPLAN from appropriating funding to future commitments, such as the James Donlon Extension (set aside for Fiscal Year 2026/27 and beyond) and the impending East County Infrastructure Strategic Plan (beginning July 2019).

RECOMMENDATION

The TRANSPLAN TAC recommends as follows:

- 1) **APPROVE** funding adjustments to the TRANSPLAN (East County) Measure J Strategic Plan, as recommended by the Contra Costa Transportation Authority;
- 2) **APPROVE** amendments to the East County Measure J Strategic Plan to appropriate:
 - a. \$6.707 million in East County Major Streets funds (Measure J Program 24d) for the James Donlon Extension; and
 - b. \$500,000 in East County Subregional Transportation Needs (Measure J Program 28d) for the East County Infrastructure Strategic Plan; and
- 3) **DIRECT** TRANSPLAN staff to forward to the Contra Costa Transportation Authority for consideration.

Table 1

Measure J Category	2016 Programmed Amount (x1 million)	2019 Programmed Amount (x1 million)	Difference (x1 million)
Capital Projects			
SR-4 East Widening: Somersville Rd to SR-160	\$94.104	\$91.904	(\$2.200)
SR-4 East Widening: Lovridge Rd to Somersville Rd	\$30.720	\$25.986	(\$4.734)
Construction Reserve			
East County	\$2.059	\$0	(\$2.059)
Programs			
East County Corridor Reserve	\$11.555	\$0	(\$11.555)
Bart Parking, Access and Other Improvements	\$1.975	\$1.975	\$0
Major Streets, Traffic Flow and Safety Improvements	\$20.392	\$6.707	(\$13.685)
Transportation for Livable Communities - East County	\$18.500	\$0	(\$18.500)
Sub-Regional Transportation Needs - East County	\$3.267	\$0	(\$3.267)
Total	\$182.57	\$126.57	(\$56.00)

att: CCTA RTPC Letter – 1/11/19



CONTRA COSTA
**transportation
 authority**

COMMISSIONERS

January 11, 2019

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Kevin Romick

Renata Sos

Randell H. Iwasaki,
 Executive Director

Re: 2019 Measure J Strategic Plan

To: Regional Transportation Planning Committee Managers

At its December meeting, the Contra Costa Transportation Authority initiated the update to the 2016 Measure J *Strategic Plan*. The *Strategic Plan* guides the timing of sales tax expenditures on projects included in the voter-approved Measure J expenditure plan. Every two to three years, the Authority adjusts its assumptions related to revenue projections, debt service on issued bonds, interest rates and inflation, allowing it to address economic cycles and changes in project priorities and schedules.

Most economists now agree that the economy will slow down in the next 18 to 24 months. In preparation, the Authority adopted a lower revenue forecast for the 2019 Measure J *Strategic Plan*. In order to match the anticipated reduction in Measure J revenues, the Authority needs to reduce the amount of Measure J funding programmed to remaining capital projects. With more than two thirds of Measure J projects completed or under construction (e.g. Caldecott Tunnel, State Route 4 East Widening, I-80 San Pablo Dam Road – Phase 1, etc.), the Authority has limited choices where it can reduce funding.

To maintain sub-regional equity in the 2019 *Strategic Plan*, the impact of the revenue reduction on capital projects in each sub-region will be based on each sub-region proportional share of “capital projects” in Measure J Expenditure Plan. The funding reduction anticipated in the different sub-regions is shown below:

Sub-region	Funding Reduction to Capital Projects
East County	\$56 million
Central County	\$22.2 million
Southwest County	\$14.0 million
West County	\$5.2 million

Attachment A summarizes the current *Program of Projects* by sub-region, showing current programmed Measure J amounts, amounts committed to date (appropriated by resolutions or approved part of contracts), and whether the project is complete or under construction.

To help start the discussion, Attachment A includes ***suggested*** Measure J funding reduction to various projects. The Authority is seeking RTPCs input on suggested reductions to various projects in each sub-region, while taking into consideration factors such as existing commitments, readiness, sub-regional priority, and opportunity to leverage other funds to complete the project(s). The goal is to minimize impact to ongoing Measure J projects.

If the funding reduction target is not met, the Authority is seeking RTPC input on whether it would be supportive of utilizing funding from any of the sub-region programs (e.g. Transportation for Livable Communities, sub-regional needs, etc.) to complete high priority Measure J projects in the same sub-region.

We kindly request your input no later than **Tuesday, April 26, 2019**. Should you have any questions, please contact Hisham Noeimi at (925) 256-4731 or by email at hnoeimi@ccta.net.

Sincerely,



Randell H. Iwasaki
Executive Director

Attachment A

ATTACHMENT A: MEASURE J CAPITAL PROJECTS FUNDING BY SUB-REGION

CENTRAL COUNTY CAPITAL PROJECTS		COMMITTED/ APPROPRIATED	SUGGESTED REDUCTION IN PROGRAMMED FUNDS	PROGRAMMED MEASURE J FUNDS IN 2019 STRATEGIC PLAN (SUGGESTED)	COMPLETED OR UNDER CONSTRUCTION (1 = yes)	TOTAL NUMBER OF PROJECTS
		MEASURE J FUNDS PROGRAMMED IN 2016 STRATEGIC PLAN				
		(x \$1,000)				
CALDECOTT TUNNEL FOURTH BORE						
1001	Caldecott Tunnel Fourth Bore (Central County Share)	62,500	60,750	60,750	1	1
CAPITOL CORRIDOR IMPROVEMENTS						
4002	Martinez Intermodal Station - Phase 3	7,770	7,770	7,770	1	1
INTERCHANGE IMPROVEMENT ON I-680 & STATE ROUTE 242						
6001	I-680/SR4 Interchange Improvements - Phase 3	35,055	35,055	35,055	1	1
6002/04	SR242/Clayton Road Southbound Off-Ramp and Northbound On-Ramp	4,995	2,790	2,790	-	1
6006	State Route 4 Operational Improvements - Phase 1	4,515	2,948	2,948	-	1
I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.						
8001	I-680 Carpool Lane Completion/Express Lanes (Central County)	36,900	36,900	36,900	1	1
8002	I-680 Southbound Carpool Lane Extension (Restripe)	1,575	1,571	1,571	4	1
8009	Innovate 680 (Central County Share)	23,002	10,350	10,350	-	-
BART PARKING, ACCESS, and OTHER IMPROVEMENTS						
10001	BART Parking, Access and Other Improvements - Central County	14,762	10,105	13,605	-	-
10001-02	TOD Central County (placeholder)	1,157	-	1,157	-	-
10001-03	Wayfinding Central County	2,600	2,600	2,600	1	1
10001-04	Bike facility - Central County	1,805	1,805	1,805	1	1
10001-05	Concord BART plaza/station improvements	4,500	4,500	4,500	1	1
10001-06	Shared Autonomous Vehicles	250	250	250	1	1
10001-07	Pleasant Hill BART Elevator Renovations	600	600	600	1	1
10001-08	Walnut Creek TOD	3,850	350	3,850	-	1
CAPITOL CORRIDOR RAIL STATION IMPROVEMENTS AT MARTINEZ						
27001	Capitol Corridor Rail Station Improvements at Martinez	2,888	2,870	2,888	-	-
MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.						
24001	Marsh Creek Road Upgrade (Clayton)	27	27	27	1	1
24003	Pacheco Blvd Realignment and Widening (Contra Costa County)	5,844	-	5,844	-	1
24004	Kirker Pass Road Truck Lanes - Northbound (Contra Costa County)	6,351	6,351	6,351	1	1
24005	Court Street Overcrossing Study - Phase 1 (Martinez)	127	127	127	1	1
24006	Buskirk Avenue Widening - Phase 2 (Pleasant Hill)	11,131	11,131	11,131	1	1
24007	Geary Rd. Widening - Phase 3 (Walnut Creek & Pleasant Hill)	9,404	9,404	9,404	1	1
24012	Farm Bureau Road Safe Route to School Improvements (Concord) - Phase 1	300	300	300	1	1
24012	Farm Bureau Road Safe Route to School Improvements (Concord) - Phase 2	3,780	3,780	3,780	1	1
24013	Salvio Street Complete Streets - Sidewalk (Concord)	232	232	232	1	1
24013	New Ygnacio Valley Road ITS Project (Walnut Creek)	366	-	366	-	1
24026	Contra Costa Blvd Improvements (Pleasant Hill)	1,250	1,250	1,250	1	1
24027	Ygnacio Valley Road Permanent Restoration - Phase 2 (Concord)	2,542	2,542	2,542	1	1
24028	Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements (Concord)	2,330	2,330	2,330	1	1
24029	Old Marsh Creek Road Overlay (Clayton)	370	370	370	1	1
24031	Alhambra Creek Bridge and Ferry Street Improvements (Martinez) - Phase 1	3,600	3,600	3,600	1	1
24032	Clayton Major Streets Improvements (Clayton) - Phase 1	6,971	6,196	6,971	1	1
24032	Clayton Major Streets Improvements (Clayton) - Phase 2	849	849	849	1	1
24036	Pleasant Hill Road Improvements	375	29	375	-	1
24036	Pleasant Hill Road Improvements	741	-	741	-	1
CONSTRUCTION RESERVE						
	Construction Reserve - Central County	5,081	-	2,865	-	-
TOTAL		255,632	219,627	233,432	25	32

(x \$1,000)

WEST COUNTY CAPITAL PROJECTS

	MEASURE J FUNDS PROGRAMMED IN 2016 STRATEGIC PLAN	COMMITTED/ APPROPRIATED	SUGGESTED REDUCTION IN PROGRAMMED FUNDS	PROGRAMMED MEASURE J FUNDS IN 2019 STRATEGIC PLAN (SUGGESTED)	COMPLETED OR UNDER CONSTRUCTION (1 = yes)	TOTAL NUMBER OF PROJECTS
CAPITOL CORRIDOR IMPROVEMENTS						
4001 Hercules Rail Station	7,961	6,637	1,315	6,646	1	1
I-80 CARPOOL LANE EXTENSION AND INTERCHANGE IMPROV.						
7002 I-80/San Pablo Dam Road Interchange Improvements - Phase 1	13,110	13,110	-	13,110	1	1
I-80/San Pablo Dam Road Interchange Improvements - Phase 2	-	-	-	-	-	1
7003 I-80/Central Avenue Interchange Improvements - Phase 1	7,557	7,557	-	7,557	1	1
I-80/Central Avenue Interchange Improvements - Phase 2	4,214	2,970	818	3,396	-	1
7005 I-80 Integrated Corridor Mobility	7,095	7,095	86	7,009	1	1
RICHMOND PARKWAY						
9001 Richmond Parkway Upgrade Study	136	136	-	136	1	1
9002 Richmond Parkway Maintenance/Upgrade - Phase 1	1,500	1,500	-	1,500	1	1
Richmond Parkway Maintenance/Upgrade - Phase 2	500	467	33	467	1	1
9003 Marina Bay Parkway Grade Separation	11,800	11,800	-	11,800	1	1
BART PARKING, ACCESS, and OTHER IMPROVEMENTS						
10002 BART Parking, Access and Other Improvements - West County	17,262	14,055	2,932	14,330	-	-
10002-01 TOD West County (Placeholder)	2,932	-	2,932	-	-	-
Multimodal Capital Improvement Study	250	250	-	250	1	1
Ohlone Greenway BART Station Access, Safety and Placemaking	300	300	-	300	1	1
10002-03 Bike Facility - West County	402	402	-	402	1	1
10002-05 Wayfinding West County	1,600	1,600	-	1,600	1	1
10002-06 Hercules Transit Center	275	-	-	275	-	1
10002-07 El Cerrito del Norte Station Modernization	11,503	11,503	-	11,503	1	1
ADDITIONAL BUS TRANSIT ENHANCEMENT						
19002 WestCAT Transit Capital Improvements	1,121	453	-	1,121	-	1
CONSTRUCTION RESERVE						
Construction Reserve - West County	16	-	16	-	-	-
TOTAL	72,271	65,780	5,200	67,071	13	17

EAST COUNTY CAPITAL PROJECTS

(x \$1,000)

	MEASURE J FUNDS PROGRAMMED IN 2016 STRATEGIC PLAN	COMMITTED/ APPROPRIATED	SUGGESTED REDUCTION IN PROGRAMMED FUNDS	PROGRAMMED MEASURE J FUNDS IN 2019 STRATEGIC PLAN (SUGGESTED)	COMPLETED OR UNDER CONSTRUCTION (1 = yes)	TOTAL NUMBER OF PROJECTS
BART - EAST CONTRA COSTA EXTENSION						
2001 East Contra Costa Rail Extension (eBART) - Revenue Service	134,449	134,449	-	134,449	1	1
East Contra Costa Rail Extension (eBART) - Hillcrest Parking Lot Expansion	3,257	3,257	-	3,257	-	1
2002 Pittsburg Center Station	2,904	2,904	-	2,904	1	1
STATE ROUTE 4 EAST WIDENING						
3001 SR 4 East Widening: Somersville Road to SR160	94,104	91,404	2,200	91,904	1	1
3003 SR4 East Widening: Loweridge Rd to Somersville Rd	30,720	25,986	4,734	25,986	1	1
EAST COUNTY CORRIDORS						
5001 SR4: WB SR4 to NB SR160 Connector	-	-	-	-	1	1
5002 SR4: Widen to 4 Lanes - Laurel Rd to Sand Creek Rd	3,747	3,747	-	3,747	1	1
SR4: Mokelumne Trail Overcrossing	522	522	-	522	-	1
5003 SR4: Sand Creek Interchange - Phase 1	13,647	13,647	-	13,647	-	-
5005 SR4: Balfour Road Interchange - Phase 1	46,000	46,000	-	46,000	1	1
5006 Vasco Road Safety Improvements - Phase 1 (CC County)	647	647	-	647	1	1
5010 SR4: Segments 1 and 3	25,000	25,000	-	25,000	1	1
5011 East County Corridor Reserve	11,555	-	11,555	-	-	-
BART PARKING, ACCESS, and OTHER IMPROVEMENTS						
10004 BART Parking, Access and Other Improvements - East County	1,975	1,975	-	1,975	-	-
10004-01 Mokelumne Trail	150	150	-	150	-	-
10004-02 Hillcrest Parking Lot Expansion	1,825	1,825	-	1,825	-	-
TRANSPORTATION FOR LIVABLE COMMUNITIES (EAST COUNTY)						
12001 TLC Reserve - East County	18,500	-	18,500	-	-	-
MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.						
24025 Major Streets in East County (Reserve)	20,392	-	13,685	6,707	-	-
SUBREGIONAL TRANSPORTATION NEEDS (EAST COUNTY)						
28001 Subregional Transportation Needs Reserve (East County)	3,267	-	3,267	-	-	-
28002 State Route 4 Integrated Corridor Mobility (ICM)	200	200	-	200	1	1
28003 Main Street Downtown Improvements - Norcross Lane to Second Street (Oakley)	88	88	-	88	1	1
New Goods Movement Study	500	-	-	500	-	1
CONSTRUCTION RESERVE						
Construction Reserve - East County	2,059	-	2,059	-	-	-
	413,533	349,826	56,000	357,533	11	14

SOUTHWEST COUNTY CAPITAL PROJECTS

(x \$1,000)

	MEASURE J FUNDS PROGRAMMED IN 2016 STRATEGIC PLAN	COMMITTED/ APPROPRIATED	SUGGESTED REDUCTION IN PROGRAMMED FUNDS	PROGRAMMED MEASURE J FUNDS IN 2019 STRATEGIC PLAN (SUGGESTED)	COMPLETED OR UNDER CONSTRUCTION (1 = yes)	TOTAL NUMBER OF PROJECTS
CALDECOTT TUNNEL FOURTH BORE						
1001	Caldecott Tunnel Fourth Bore (SOUTHWEST COUNTY SHARE)	62,500	1,750	60,750	-	-
I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.						
8003	I-680 Direct Access Ramps (Abandoned)	4,711	717	3,994	1	1
8009	Innovate 680 (Southwest County Share)	17,001	7,778	9,223	-	1
BART PARKING, ACCESS, and OTHER IMPROVEMENTS						
10003	BART Parking, Access and Other Improvements - Southwest County	3,900	1,758	2,685	-	-
10003-01	Access Improvements at SWAT stations (Placeholder)	1,215	1,215	1,265	-	-
10003-02	Electronic Bike - SWAT stations	110	108	110	1	1
10003-03	Bike Station at Lafayette BART station	600	25	600	-	1
10003-04	Orinda-Lafayette BART Wayfinding and Lighting	100	-	100	1	1
10003-05	Lafayette BART Pedestrian Walkway	250	-	250	-	1
10003-06	Orinda BART Downtown Access Ramp and Lighting	275	-	275	1	1
10003-07	Lafayette Site Access Improvements	1,300	-	1,300	1	1
10003-08	Orinda Streetscape Master Plan	50	50	50	-	1
MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.						
24019	San Ramon Valley Blvd Lane Additions and Overlay (South) (Danville)	908	-	908	-	1
24033	San Ramon Valley Blvd (North) and Danville Blvd Improvements (Danville)	1,229	-	1,229	-	1
24034	Camino Ramon Improvements (Danville)	615	-	615	-	1
24035	Diablo Road Trail (Danville)	1,084	-	1,084	-	1
24010	Olympic Blvd/Reliez Station Rd (Lafayette)	2,357	-	2,357	1	1
24011	Traffic Operation and Congestion Improvements in Downtown Corridors (Lafayette)	56	19	56	1	1
24014	St. Mary's Road/Rheem Blvd Roundabout (Moraga)	464	464	464	-	1
24015	Rheem Blvd Landslide Repair and Repaving (Moraga)	726	726	726	1	1
24016	Canyon Road Bridge Replacement (Moraga)	418	76	418	-	1
24017	Camino Pablo Pavement Rehabilitation (Orinda)	1,606	1,607	1,606	1	1
24018	Ivy Drive Pavement Rehabilitation - Phase 2 (Orinda)	437	437	437	1	1
24020	Camino Tassajara Bike Lane Completion (County)	1,091	-	1,091	-	1
24021	Alcosta Blvd Pavement Rehabilitation (San Ramon)	2,572	-	2,572	1	1
24022	Crow Canyon Road Pavement Rehabilitation (San Ramon)	1,473	250	1,473	-	1
24023	Norris Canyon Safety Barrier (County)	1,427	-	1,427	-	1
24024	Danville Blvd/Orchard Court Complete Streets Improvements (County)	1,373	243	1,373	-	1
CONSTRUCTION RESERVE						
	Construction Reserve - Southwest County	2,540	-	-	-	-
		108,487	2,540	94,488	11	25
			14,000			

ITEM 4
DRAFT FISCAL YEAR 2019/20 TRANSPLAN WORK PLAN AND BUDGET

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
30 Muir Road, Martinez, CA 94553-0095

TO: TRANSPLAN Committee
FROM: TRANSPLAN Technical Advisory Committee (“TAC”)
DATE: May 9, 2019
SUBJECT: **FY 2019/2020 Proposed TRANSPLAN Work Program and Budget**

Recommendation

ADOPT the Fiscal Year 2019/2020 (“FY 2019/20”) TRANSPLAN Work Program and Budget, and DIRECT staff to deliver member dues invoices to the member agencies.

Background

The TRANSPLAN Committee adopts a budget and work program annually. Some of the tasks from the previous work program will carry over. Current budget and proposed budget and work plan activities for the impending fiscal year are detailed in the following discussion.

FY 2018/19 Budget Report

For FY 2018/19, each TRANSPLAN member agency was required to remit dues payments of \$6,200 to cover projected budget expenditures totaling \$31,000. Total revenue received to cover said expenditures amounted to \$31,000. No revenue from the prior year’s budget carried over. Total expenditures thus far in FY 2018/19 (July ’18 – April ’19) are approximately \$19,085.

Revenue less actual and projected expenditures for the remainder of FY 2018/19 (\$3,000) results in a surplus of approximately \$1,973.59¹. ($\$31,000 - \$26,026.41 - \$3,000 = \$1,973.59$)

Activities

The attached work program proposes the set of tasks to be undertaken during the 2019/20 fiscal year. As is typical, some of the items are continuing items with a few modifications noted below:

- **Countywide Transportation Plan/East County Action Plan/Senate Bill (“SB”) 743²:** TRANSPLAN staff will work with the TAC and CCTA on completing adoption of

¹ Amount will change after final accounting for FY 18/19 4th quarter activity.

² SB 743, Steinberg. Amends the CEQA Guidelines to provide an alternative to LOS for evaluating transportation impacts.

the CCTA Countywide Transportation Plan (“CTP”). This is likely to occur in late 2017. CCTA will be working with the TAC on developing next-step implementation strategies for incorporating SB 743 into the Action Plan during the next update.

- **East County Infrastructure Investment Study:** A study requested by the East County city managers and facilitated by CCTA, this study intends to help guide and prioritize future transportation investments in East County, which can help feed the Measure J Strategic Plan update. CCTA is proposing to set aside \$500,000 for the study in the 2019 Measure J Strategic Plan if TRANSPLAN concurs.
- **Concord Community Reuse Project:** TRANSPLAN staff will continue to monitor and report to the TAC and Committee on activities related to the subject project.

Proposed FY 2019/2020 Budget

This budget includes approximately ten hours of a Transportation Planner per month, two hours of secretarial time per month, and eight hours of the minutes-taker’s time per month. The budget also includes a small amount for office supplies and mailing costs, and a reserve for contingencies.

Individual TAC members assume liaison duties for various CCTA committees (e.g. Technical Coordinating Committee, Technical Model Working Group and Priority Development Area (“PDA”) Working Group) and report any relevant activities to the full TAC. Essentially, the TAC's participation also helps to minimize TRANSPLAN's budget. Consistent with Committee direction from past years, staff will bill the jurisdictions for the difference in this year’s actual cost (any overrun will be added to the 2018/19 invoice, or surplus will be deducted).

FY 2019/20’s projected total budget (Table 1) is \$26,315. That amounts to contributions (dues) of \$5,263 from each of the five member jurisdictions.

att: Work Plan
Table 1

cc: TRANSPLAN TAC

Draft Work Program for FY 2019/2020

Task 1: Participate in project implementation of the Brentwood-Tracy Expressway ("Tri-Link"/SR 239) Interregional Corridor Study. The Contra Costa Transportation Authority ("CCTA") is the project manager and identified TRANSPLAN as a primary stakeholder. The public/external planning process for this effort began in 2011/12 and is now complete. CCTA is now working with Caltrans on implementation.

Task 2: Review major land use proposals *within* East County for compliance with East County Action Plan for Routes of Regional Significance. This task will continue as an ongoing activity, required by Measure J and by TRANSPLAN's own procedures. It is part of the Measure J Growth Management Program.

Task 3: Review land use proposals *outside* of East County that meet the Measure J threshold requirements (100 or more new peak-period vehicle trips) for potential traffic impacts on East County routes of regional significance. This task will continue as an ongoing activity, similar to Task 2 above. It is part of the Measure J Growth Management Program.

Task 4: Facilitate collaboration between member jurisdictions and the Contra Costa Transportation Authority in conducting planning activities requiring sub-regional consultation. TRANSPLAN will provide ongoing assistance and local facilitation with CCTA, at a minimum for the State Route 4 Operational Improvements, the Congestion Management Program, the Measure J Strategic Plan, Measure J Growth Management Program ("GMP") (e.g. Countywide Transportation Plan/Action Plan for Routes of Regional Significance), the Countywide Bicycle and Pedestrian Plan, and various federal, state, regional and local funding programs. These efforts, while administered primarily by other agencies, require and benefit from local facilitation.

Task 5: Represent TRANSPLAN at meetings of CCTA as needed, including the monthly CCTA Board meetings and the monthly meetings of its two committees (the Administration and Projects Committee, and the Planning Committee). This task will continue.

Task 6: Participate as needed in refining the East County portion of the countywide travel demand forecasting model and/or in adapting the model for local application. CCTA completed the model update and combined the four sub-regional models into one countywide version in '10. Ongoing refinements or consultation may be needed. The Measure J GMP requires local jurisdictions to consult with the Technical Advisory Committee ("TAC") when they use or adapt the model for local general plan amendments or CEQA review of large development proposals.

Task 7: Ferry Planning: Coordinate ferry service planning activities with member agencies, the Contra Costa Transportation Authority, the Water Emergency Transportation Authority, and other affected entities.

Task 8: Growth Management Program Compliance: Assist in administering the resolution of growth management compliance issues between member jurisdictions in cooperation with Contra Costa Transportation Authority staff per *TRANSPLAN Committee Administrative Procedures, Article III*.

Table 1: Proposed TRANSPLAN Budget for FY 2019/20

<i>Item</i>	<i>Proposed FY 2019/20 Budget*</i>	<i>% of Proposed Budget**</i>
Transportation Planner (10 hours/month)	\$19,285.00	68%
Secretary (2 hours/month)	\$2,000.00	7%
Minutes Taking (8 hours/month)	\$3,500.00	12%
Subtotal for Personnel Costs	\$24,785.00	
Office Supplies and Services	\$500.00	2%
Contingency	\$3,000.00	11%
Total FY 2018/19 Budget	\$28,285.00	100%
Per Jurisdiction Contribution	\$5,263	