

Will Casey,
Chair
Pittsburg
City Council

Mary N. Piepho,
Vice-Chair
Contra Costa County
Board of Supervisors

Donald P. Freitas
Antioch
City Council

Bob Taylor
Brentwood
City Council

Brad Nix
Oakley
City Council

Gil Azevedo
Antioch
Planning Commission

Joseph Weber
Brentwood
Planning Commission

Carmen Gaddis
Representing the
Contra Costa County
Board of Supervisors

Walter MacVittie
East Contra Costa
Regional Planning
Commission

Erik Nunn
Oakley
Planning Commission

Bruce Ohlson
Pittsburg
Planning Commission

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TRANSPLAN COMMITTEE MEETING

Thursday, June 12, 2008, at 6:30 p.m.

Tri Delta Transit Board Room, 801 Wilbur Avenue, Antioch

We will provide reasonable accommodations for persons with disabilities to participate in TRANSPLAN meetings if they contact staff at least 48 hours before the meeting. Please contact John Cunningham at (925) 335-1243 or jcunn@cd.cccounty.us.

AGENDA

1. **Open the meeting.**
2. **Accept public comment on items not listed on agenda.**

CONSENT ITEMS (see attachments where noted)

3. **Adopt minutes from April 10, 2008 meeting. ♦**
4. **Accept correspondence. ♦**
5. **Accept recent news articles. ♦**
6. **Accept environmental register. ♦**
7. **Accept status report on major East County transportation projects.**

END OF CONSENT ITEMS

ACTION ITEMS (see attachments where noted)

8. **Recognize Edward Person of Oakley for his contributions to East County transportation planning.** Edward Person has been succeeded by Erik Nunn to represent the City of Oakley on TRANSPLAN for 2008. TRANSPLAN will recognize the efforts of Commissioner Nunn on behalf of TRANSPLAN and all of the East County transportation committees.
9. **Receive comments on Draft East County Action Plan and direct staff to work with the Contra Costa Transportation Authority to incorporate comments into a second draft:** TRANSPLAN released the draft 2008 update to the East County Action Plan for comments in April. Comments from Contra Costa County, the City of Brentwood and the TRANSPLAN Technical Advisory Committee were received. Background information is included in the packet. ♦
10. **(A) Adopt final work program and budget and advise as appropriate. (B) Receive report on 2007/2008 Budget:** Staff and the Technical Advisory Committee have developed a work program and budget for fiscal year 2008/09, which starts on July 1. Staff will review these items and seek feedback from TRANSPLAN. It is anticipated that the TRANSPLAN budget for FY 2007/08 will come in over budget at years end. A 2007/2008 final budget amendment and invoice will be brought to TRANSPLAN in August. ♦
11. **Accept staff or Committee members' reports.** Staff or members of TRANSPLAN may report on items of interest to TRANSPLAN. ♦

ADJOURNMENT

12. **Adjourn to next meeting on Thursday, July 10, at 6:30 p.m.**

ITEM 3

ADOPT MINUTES FROM April 10, 2008 MEETING

TRANSPLAN COMMITTEE
Antioch - Brentwood - Pittsburg - Oakley and Contra Costa County

MINUTES
April 10, 2008

The TRANSPLAN Committee meeting was called to order in the Tri Delta Transit Board Room, 801 Wilbur Avenue, Antioch, California by Chair Will Casey at 6:30 P.M.

ROLL CALL

PRESENT: Gil Azevedo (Antioch), Donald Freitas (Antioch), Bruce Ohlson (Pittsburg), Brad Nix (Oakley), Walter MacVittie (East Contra Costa Regional Planning Commission), Erik Nunn (Oakley), Mary N. Piepho (Contra Costa County), Bob Taylor (Brentwood), Joe Weber (Brentwood) and Chair Will Casey (Pittsburg)

ABSENT: Carmen Gaddis (Alternate, Contra Costa County Board of Supervisors)

STAFF: John Cunningham, Senior Transportation Planner, Contra Costa County

PUBLIC COMMENT

There was no public comment.

CONSENT ITEMS

On motion by Donald Freitas, seconded by Joe Weber, TRANSPLAN Committee members adopted the Consent Calendar, as follows.

3. Adopted Minutes from February 14, 2008 Meeting.
4. Accepted Correspondence.
5. Accepted Recent News Articles
6. Accepted Environmental Register.

DISCUSSION WITH MTC CONTRA COSTA REPRESENTATIVE

Senior Transportation Planner Cunningham advised that Orinda City Councilmember Amy Worth, the Metropolitan Transportation Commission (MTC) representative for the cities of Contra Costa who had requested time on the TRANSPLAN Committee agenda to discuss issues and needs for agencies in East County and for MTC, was not yet available. The item was continued to later in the meeting.

APPROVE RELEASE OF DRAFT EAST COUNTY ACTION PLAN UPDATE FOR REVIEW AND COMMENT

Mr. Cunningham introduced Martin Engelmann of the CCTA to present the draft East County Action Plan Update for consideration and release for circulation to the local jurisdictions and to the neighboring Regional Transportation Planning Committees (RTPCs). He stated that Joe Story of DKS Associates had worked with the TRANSPLAN Technical Advisory Committee (TAC) on the draft. He added that comments could be incorporated into the draft with another opportunity in six weeks or so to add additional comments, if desired.

Mr. Engelmann advised that circulation of the Draft Action Plan would be during April and May 2008 during which time there would be a Countywide analysis of all of the Action Plans of all of the RTPCs with an analysis of whether or not all the Traffic Service Objectives (TSOs) could be met, followed by review by the CCTA and incorporation into the Countywide Plan, which would include the whole Environmental Impact Report (EIR) process after which the final plan would be produced.

Joe Story, DKS Associates, explained that the February meeting had considered all the different elements of the Action Plan. The actual Action Plan document consisted of several chapters related to Statement of Purpose, Current Conditions and Trends, Routes of Regional Significance, Multimodal Transportation Service Goals and Objectives, Implementation Actions, Comments and Review of the Mitigation Fee Program. Key changes to the 2000 Action Plan involved Routes of Regional Significance Network, Multimodal Transportation Service Objectives (MTSOs), Implementation Actions, and the Growth Management Program.

Mr. Story explained that the changes to the East County Routes of Regional Significance related to the proposed extension of Bailey Road to Central County, additions to the northern arterial corridor for the Pittsburg-Antioch Highway, Ninth and Tenth Street couplet and Wilbur Avenue, along with the addition of a route between Discovery Bay and Bethel Island. The routes had been updated to include the SR4 Bypass and the Laurel Road Extension. In addition, the route between Antioch and Pittsburg at Laurel Road, Sellers Road, Cypress Road and Bethel Island Road had been added, the SR160/SR4 Bypass ramps had been highlighted and references to other routes such as Slatten Ranch Road and Phillips Lane had been added. The East County Routes of Regional Significance map had then been updated with those changes.

Mr. Freitas asked that the names of the streets and other text on the maps be enlarged for easier readability.

Mr. Story stated that the Statements of Goals and Actions in 14 areas had been covered at the February meeting. In terms of the MTSOs, some had been retained and some had been replaced.

Specifically, Mr. Story explained that the Delay Index had been retained while the Auto Occupancy Measure had been replaced given that it was difficult to monitor on SR4. In addition, the Total Transit Ridership had been replaced with Transit Productivity Measure. All MTSOs were to be monitored by the CCTA.

In response to Brad Nix as to what would occur if the MTSOs were not met as shown, Mr. Engelmann stated that there was no penalty if the MTSO was not met, although the desire of the Action Plan was that the MTSOs be met. He stated that MTSOs seemed reasonable and there was no desire to go less than 25 MPH as an objective for a freeway. The modeling for 2030 showed that in some cases the MTSO could not be met. In other cases it could be met but by a razor sharp margin. He recommended a strategy to let the draft flow out with the ambitious objectives and let the Countywide modeling incorporate all the action plans to see if the MTSOs could be met in 2030. If not, the standard could be backed down to 2020 or to 2010. He explained that more information would be provided.

In further response to Mr. Nix, Mr. Engelmann stated that there were different opinions on the MTSOs. If through the monitoring it was found that the MTSO was not being met, the consequence would be to determine whether or not the MTSO should be updated or changed. From the modeling at this point for all the General Plans incorporated out to 2030, it did not appear that the MTSOs would be met. If not, that issue would have to be revisited.

Mr. Engelmann explained that in four years the TRANSPLAN Committee would have the option to update its MTSOs.

Bruce Ohlson commented that the transportation corridor system had been lined out in the 1950s and had not been planned for 100 years into the future. He suggested that the MTSOs might not be possible with the existing infrastructure.

Mr. Story referred to the chapter on Growth Management Strategy and recognized that the transportation issues could not all be satisfied by adding pavement. He noted a number of ways to approach mitigations and discuss in the document ways to delay or phase, build, or encourage economic development so that not all workers would have to commute, along with other types of growth management strategies.

Donald Freitas noted the historical dialogue of providing incentives for businesses to move from present locations to the area where employees lived. He asked if that was part of the discussion, incentives for relocating businesses where most of the employees were located. He stated that there were different ways to offer incentives, such as enterprise zones and the like. He wanted to see some of those methods explored.

In response, Mr. Story stated that could be written into the plan. In the spirit of the five action plans, to work together on a regional mitigation fee on economic development on transit projects, the bicycle routes and pedestrian projects in East County.

Brad Nix asked if there could be support for regional mitigation in other regions. He referred to the potential for 13,000 units in the area of the Concord Naval Weapons Station, which would destroy capacity.

Donald Freitas advised that the City of Antioch had submitted a letter specific to that issue.

Mr. Engelmann advised that a report had recently been issued summarizing the status of the fees and fee revenues throughout the County. He stated that the letter was in the packet. He noted that they were approaching \$200 million in regional fee revenues with \$193 million from East County.

Donald Freitas suggested that other jurisdictions submit a letter similar to what the City of Antioch had done.

Brad Nix emphasized that growth needed to pay for itself, which the region needed to insist upon.

Donald Freitas stated that the SR4 Bypass was a perfect example of growth paying for itself.

Mr. Engelmann commented that the chapter on Growth Management had not been in the draft submitted to the TRANSPLAN Committee in February. It had been resurrected from the adopted Action Plan following examination of a number of options and a number of strategies. He stated that a growth management strategy represented the TRANSPLAN Committee's consensus to offer a mitigation tool box to any jurisdiction that found that its plan book would adversely affect the transportation system.

Joe Story referred to a table in the Action Plan of the analysis of MTSO performance for 2030. He stated it was preliminary in nature and did not take into account the effect of all regions together. Referring to the Delay Index, he stated that the forecast showed a number of problems getting out of East County. Forty one intersections had been listed, and in 2030 there were 8 not meeting the AM level of service and 13 not meeting the PM level of service. He noted proven strategies to see how those could be mitigated. Out of 41 intersections, 20 percent of them would not make it, although HOV lane utilization and transit predictability would be met.

Mr. Story summarized the Plan Implementation, Monitoring and Review section of the document. As to the next steps, he explained that once the Draft Action Plan had been released it would be released for a 30-day review period, there would be a further analysis of MTSOs Countywide, with a review of comments in May and with the proposal published for adoption in the June/July timeframe. The final Action Plan was expected to be adopted with the Countywide Plan in October 2008.

Bob Taylor expressed concern with planning anything out to 2030. He suggested that a 10 to 15 year planning period was preferred to a 22 year planning period.

As to why there was a 2030 timeline, Mr. Engelmann stated that the objectives could be brought in closer to 2020 or 2015 if desired. He explained that whenever a freeway facility was designed, Caltrans asked to go out 20 years beyond the completion of construction. If there was a project that would not be in ground until 2020, Caltrans required a forecast to 2040. In the Countywide Plan, there was generally a 20 to 25 year timeframe given that would coincide with Measure C or Measure J, which went out to 2034. By looking at all future projects and the Metropolitan Transportation Commission's (MTC's) Regional Transportation Plan that went out to 2025, there was an ability to look at revenues and the like to offer a better idea of what would occur within that timeframe.

When asked, Mr. Engelmann stated that the forecast prepared by the Association of Bay Area Governments (ABAG) had found that it was accurate on a Countywide basis. He added that the idea that there would be 30 percent growth in households, 40 percent growth in jobs was not fantasy and had already occurred in the Bay Area.

Donald Freitas explained that some of the future issues did move forward and in some cases got financing. He referred to water transportation and noted that might become a reality before the expansion of Highway 4 or eBART. From a transit project perspective, he suggested that needed to be discussed more given that it had some major significance regarding safety issues, and for goods and services. He wanted to see more information and the potential impact with Homeland Security.

Steve Goetz, Deputy Director Transportation Planning, Contra Costa County, responded to an earlier statement as to what the TRANSPLAN TAC had felt about the Action Plan. He did not feel that the TAC felt that the Action Plan was okay. He noted that the view of some TAC members was that there was something worthwhile to put out for public review. What County staff saw was a situation where there was a project east of Discovery Bay within the Urban Limit Line (ULL) that could accommodate a couple thousand dwelling units.

Referring to Page 62 of the Action Plan and the Vasco Road TSO that the Action Plan proposed at 2.0, Mr. Goetz stated that in 2030 there was only the morning in the northbound direction expected to meet that objective. He stated that 2,000 units east of Discovery Bay that would not improve the situation.

Referring to Page 74 of the Action Plan related to procedures for General Plan Amendments (GPAs), Mr. Goetz stated that a jurisdiction considering an amendment must find that the amendment would not violate Action Plan policies or the ability to meet Action Plan TSOs or propose modifications to the Action Plan that are acceptable to TRANSPLAN and would prevent the GPA from adversely affecting the regional transportation network.

Mr. Goetz suggested that would make the Vasco Road TSO more difficult to obtain. He stated that the other option would be to promote recommendations that would improve the situation. He noted that widening was required but if neither of those actions could be done approval of the GPA by the lead jurisdiction would result in non-compliance with the regional Growth Management Program.

Mr. Goetz suggested there could be speculation of TRANSPLAN's expectation of a local jurisdiction in that situation given the three options that the Action Plan laid out for the local jurisdiction to take, which was one of the comments made by the TAC. He noted he had been gratified to understand that there would be further evaluation of the TSOs although he did not feel that Vasco Road would change much as a result of that further evaluation.

Brad Nix wanted to get more responses to the objectives to compare in a document. He asked if there could be some suggested changes.

Mr. Goetz commented that with no solution, at this point the County had taken what it had in the existing Action Plan in terms of objectives and measurements of regional traffic impacts, and dealing with 2030 forecasts. The kind of improvements proposed were being implemented although he stated there was little that could be done beyond the widening of Highway 4. He stated that there was an additional increment of growth that would have to be accommodated in addition to additional improvements and he suggested there might have to be another way to accommodate regional traffic impacts and make the new development projects help support. He stated that they were trying to do the same things that had been done initially and suggested that the whole approach might have to be changed.

Bob Taylor commented that it was difficult for something like Vasco Road not to be changed until 2030 and explaining to the public why that would be the case. He suggested that might need to be considered in another forum.

Mr. Goetz stated that the message could not be that nothing would be done on Vasco Road by 2030. While that was not the intent and there was a desire to do certain things on Vasco Road, he stated there would have to be more on the kind of solutions supported.

Walter MacVittie compared the situation with Vasco Road as similar to adding additional development units to the capacity of a water and sewer plant. He questioned how much Vasco Road could take. He suggested that thinking outside the box might be required as part of the regional planning.

On motion by Brad Nix, seconded by Mary Piepho, TRANSPLAN Committee members unanimously released the Draft Action Plan to local jurisdictions, adjoining Regional Transportation Planning Committees and the public for a thirty-day review and comment period, with more detail and comments.

DISCUSSION WITH MTC CONTRA COSTA REPRESENTATIVE

Amy Worth, the Metropolitan Transportation Commission (MTC) representative for the cities of Contra Costa County stated that she had been appointed to MTC last February and was meeting with all RTPCs. She noted that the TRANSPLAN Committee was lucky given that two of its members were also outstanding CCTA Commissioners. She stated it was through that process that she had gotten a key understanding of the land use and transportation issues in East County. She commented that after the County, the State and the Federal Government stopped spending money on infrastructure, East County in particular had to plan and generate revenue to provide that infrastructure. As the Contra Costa County representative on MTC she stated it was incumbent on the Bay region to understand the particular problems of East County which was providing housing to the Bay Area.

Ms. Worth added that the issues of expanding Highway 4, developing the SR4 Bypass and improving Vasco Road were important issues for the entire region to understand.

Ms. Worth explained that the MTC had been created in 1970 by the California Legislature to plan the transportation network for the nine Bay Area counties. Each county was represented on the MTC with the larger counties, such as Contra Costa County, having two members. She described the range of the nine county area and noted that while MTC was a political organization, there was a feeling of cooperation. She explained that when MTC had been asked to advance Bay Area toll funds to keep eBART moving forward the MTC had been willing to do that to keep the project moving forward. She described some of MTC's current projects, which included seismic repairs and the construction of the new Bay Bridge.

Ms. Worth noted that the ability to do work on the bridges related to the ability to generate revenue to build the bridges. She referred to AB 3434 related to transit expansion of which eBART had been included and was a priority regionally. She explained that there was a lot of support for that project. She also noted that the new MTC Bay Area Regional Transportation Plan (RTP) would go out to 2035. She added that MTC was currently in the middle of that process to make sure that the program, which would take bold initiative, would be able to extend transit to East County to offer a viable commute alternative.

As the MTC representative, Ms. Worth explained that she served as Vice Chair of the Planning Committee which, among other things in the coming year, would work to protect State Transportation Improvement Program (STIP) funds to keep them local, to maximize the funds for local streets and roads, and to protect the small transit operators. She stated that MTC had worked out a coalition of surrounding counties to protect the small transit operators like Tri Delta Transit.

Ms. Worth referred to the discussion of transit dependency and stated it was not just in the urban core but was included throughout the region.

Within the context of the regional plan, Ms. Worth stated that there would be some bold initiatives relative to land use, to global warming, to reduce greenhouse gas emissions, and at the same time there would be new programs. The key for Contra Costa County would be to ensure that the dollars for those programs would fit the County. She referred to the Lifeline program and the need to keep that program along with the eBART program and more funds for bicycle and pedestrian projects.

Ms. Worth also referred to the vision through ABAG and the fact that cities were creating Priority Development Areas and funding for those areas. Noting that Antioch and Pittsburg had proposals for the BART stations, she stated that if competing for funds it would be important that the cities had planning in place and project readiness which would help Contra Costa County compete for those funds.

Ms. Worth asked if there were issues that TRANSPLAN Committee members would like to take back to the MTC.

Donald Freitas explained that some of his concerns with MTC related to the bias between the urban core and the suburbs which he stated had been manifested through some of MTC's programs, and a concern he had expressed for many years that MTC did not truly understand the character of the suburbs. He emphasized the bias favoring the urban core. He referred to MTC's Ridership Policy and BART's Ridership Policy that would affect eBART. He stated that some of the problems related to the high densities promoted by MTC.

Mr. Freitas added that people came to the suburbs because they did not want to live in the urban core and people were criticized because of that. He was very concerned with that bias and the practice of taking money off the top for some very deserving programs. He stated that 10 percent of all new housing for the greater Bay Area came from East County and there was no recognition or assistance for that housing, which he stated was a major issue. He suggested it might do MTC well to visit the TRANSPLAN Committee to learn of the transportation hardships involved.

Ms. Worth concurred and stated that she, Bob McCleary of the CCTA and Supervisor Federal Glover were hosting a Santa Clara delegation in two weeks to take people out to East County. She stated that one of her roles on MTC was to raise the visibility of Contra Costa County. She agreed with the challenge and need to recognize the suburban nature of East County. She suggested it would be helpful to have a close relationship with the CCTA and she believed that Contra Costa County, and East County in particular, had taken a huge responsibility for the economic role in the Bay Area.

The TRANSPLAN Committee encouraged a tour by the MTC Commission of East County.

Ms. Worth suggested with respect to safety and economic development authorizing a joint study committee to look at ways to expedite funding for Vasco Road. Other sources of revenue were being discussed and pursued. She commented that each county had its own Vasco Road, rural roads that became major commute corridors.

Mary Piepho thanked Ms. Worth for her leadership and emphasized the differences in East County from the rest of Contra Costa County with its ag core and suburban areas. She stated that the partnership and collaboration was working. She emphasized the need to address Vasco Road. She asked Ms. Worth what the TRANSPLAN Committee could do to help in that regard.

Ms. Worth explained that it was important for East County to be active, to come to the meetings, to testify, to send letters and to get East County representatives involved with the MTC. She looked forward to working together on Vasco Road and emphasized that it would take some collaboration to get the money together to effect improvements.

Brad Nix stated that the TRANSPLAN Committee was trying hard to get federal money and it would be helpful to have the MTC weigh-in in that regard. He emphasized that it was critical to protect the local dollars and local road share. He noted that MTC was constantly coming up with new programs and there was a need to address local needs. He stated that local buses also had to be supported. He emphasized Tri Delta Transit's efficiencies and programs and noted that other entities were always trying to take some of the funds that had been designated to Tri Delta Transit. He urged some protection of Tri Delta in that regard.

Mr. Nix added that the conflicting policies between CCTA and MTC were a concern. He stated that the conflicting policies made it very difficult for the local agencies. He asked MTC to respect the differences. He also agreed that having MTC members tour East County would be helpful. He supported the suggestion that representatives from the various cities approach MTC to address the concerns of the particular regions. He asked that there be a way to send delegations on a regular basis to MTC to address East County concerns. He stated that he would urge other allies to encourage the same thing.

Ms. Worth stated that she and Bob McCleary had worked on the issue of getting more input into MTC. She noted what had occurred in the past and suggested that the issue of the small transit operators had been a concern and there had been attempts to protect that funding. She stated that MTC's transit operators were actively involved in the process and there was recognition that transit needs were not limited to San Francisco. She urged members to call her with any concerns to create a collaborative planning process and a mutual appreciation process with the entire Bay Area.

Terry Ramus, Antioch, stated that he had attended the MTC meeting in Concord and noted that he was not optimistic that MTC tours would have any effect given that the members were so different from East County residents.

Mr. Ramus referred to congestion pricing and the program where there would be a tax imposed on drivers using an HOV lane. He suggested that there was little in common with members of the MTC. He noted the suggestion that gas was still too cheap and taxes had been increased to increase the price of gas to force people out of their cars, and where the money in that case would be used for road improvements, which he suggested did not make sense. He stated that MTC also wanted to levy a ticket tax on transit and rail and that drivers needed to subsidize that proposal as well.

Mr. Ramus commented that he talked about those kinds of issues with his friends and neighbors. He pointed out, as published by Time magazine, that the use of biofuels had begun to add to global warming as well as raise food prices. He characterized it as a boondoggle that had been created by those who were not aware of the facts. He proposed that some day East County should secede from MTC and join the Central Valley.

ACCEPT STAFF OR COMMITTEE MEMBERS' REPORTS

There were no comments.

ADJOURNMENT

With no further business to come before the TRANSPLAN Committee, Chair Casey adjourned the meeting at 7:52 P.M. to the next meeting on May 8, 2008 at 6:30 P.M.

Respectfully submitted,

Anita L. Tucci-Smith
Minutes Clerk

ITEM 4

ACCEPT CORRESPONDENCE

MEMORANDUM

DATE: June 3, 2008
TO: TRANSPLAN Committee
FROM: Lynn Osborn, 511 Contra Costa and
TRANSPAC/TRANSPLAN TDM Program Manager
RE: Program Status Report for April and May Activities

Employer Outreach - (Implemented by TRANSPAC/TRANSPLAN TDM staff)

- At the request of the City of Brentwood, 511 Contra Costa provided commuter information materials to the leasing company of a new apartment complex located in Brentwood. The project required that transportation information be disseminated to the tenants.
- Bike-To-Work Day packets containing posters and event information were mailed to employers.
- Staff will send a letter to employers requesting updated worksite profiles in order to provide trip reduction elements that would have the greatest impact to employees of a particular worksite
- Staff is working with the Farmer's Market to provide bicycle parking for patrons accessing the market by bicycle.
- Staff is meeting with representatives from the Contra Costa County Green Business program to discuss the inclusion of commute-related emissions to the Green Business certification check list.

Comprehensive Incentive Program - (TRANSPAC/TRANSPLAN TDM staff)

- A winter LMC Universal Class Pass was supported by 511 Contra Costa, Tri Delta Transit, and LMC to provide a semester-long bus pass to students who carry a minimum of six units at the cost of \$15 for unlimited rides throughout Tri Delta Transit's fixed route service area. The program provided passes to 1,150 students beginning in January of 2008. Prior to having this Universal Class Pass in place, a maximum of 150 students had Tri Delta Transit passes. 511 Contra Costa will participate with LMC and Tri Delta Transit in supporting the Universal Class Pass for the fall 2008 semester.
- Over 130 Bicycle Commuter Assistance Program applications have been received. Staff selected 15 applicants for the program that began in May.
- Staff attended the Coordinated Area Transit System (CATS) meeting to offer promotional support of the possible fall launch of a monthly transit pass accepted by Tri Delta Transit, County Connection, WestCAT, and Wheels.

- A half-page ad promoting the 511 Contra Costa incentives was placed in the Contra Costa Times Green Resource Guide published on April 26, 2008.
- Follow-up SchoolPool surveys were distributed to participants in the fall 2007 program.
- Staff is working with Tri Delta Transit and County Connection on a youth pass promotion.
- A special transit and carpool incentive promotion was launched on the 511.org and 511ContraCosta.org website in May.

511 Contra Costa Website - (TRANSPAC/TRANSPLAN TDM staff)

- Updates included: Earth Day notices, Bicycle Commuter Assistance Program, Bike-to-Work notice, and new on-line application for the “Carbon Reduction” carpool and transit promotion.
- The 511 Contra Costa website redesign is under way. The user interface will allow program applicants to submit applications on-line, create commuter participant profiles to track trip data that calculates emissions, travel costs, and enters the participants in weekly prize drawings. This will also provide more efficient data collection and management.

Other Activities

TRANSPAC/TRANSPLAN TDM staff attended the following meetings: Program Managers’ Meeting, CCTA Planning Committee, Association for Commuter Transportation Executive Board meetings, RM2 TAC, TRANSPLAN/TAC and TRANSPAC/TAC meetings.

Will Casey
C/O J.C.

TRANSPAC Transportation Partnership and Cooperation

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and Contra Costa County
2300 Contra Costa Boulevard, Suite 360, Pleasant Hill, CA 94523 (925) 969-0841

May 28, 2008

OR MAY 30 PM 12:42
DEVELOPMENT DEPT

The Honorable Dave Hudson, Chair
Contra Costa Transportation Authority
3478 Buskirk Avenue, Suite 100
Pleasant Hill, California 94523

Dear Chair Hudson:

At its meeting on May 8, 2008, TRANSPAC took the following actions that may be of interest to the Transportation Authority.

1. Received a presentation from Arielle Bourgart, Director, Government and Community Relations, CCTA on SB 375 (Steinberg).
2. Received a presentation from Robert McCleary, Executive Director, CCTA regarding policy and process issues in the development of MTC's 2009 Regional Transportation Plan.
3. Authorized the Chair to send a letter to Contra Costa's MTC representatives addressing several issues regarding new programs proposed to be included in the 2009 Regional Transportation Plan. Letter sent under separate cover.
4. Approved the Revised Regional Transportation Mitigation Program for inclusion in the Central County Action Plan.
5. Approved the establishment of a 100 net new peak hour vehicle trip threshold for project notifications and a 500 net new peak hour vehicle trip threshold for General Plan Amendment evaluation.
6. Approved the TAC's recommendation that the \$24 million (over 25 years) in the Subregional Additional Bus Transit Enhancements category (line 19) of the Measure J "Table of Expenditure Plan Allocations" be allocated to the County Connection (CCCTA). TRANSPAC directed that these funds are to be expended by CCCTA to best address Central County needs. CCCTA is requested to a) annually report to TRANSPAC on how the funds were used and; b) to consider establishing a reserve of these funds to ease expected variances in Measure J revenues over 25 years.
7. Approved the TAC's recommendation that the Subregional Additional Local Streets and Roads Maintenance category (line 23) funds in Measure J be allocated to TRANSPAC jurisdictions by the same formula used for the Countywide Measure J Local Streets and Road funds. TRANSPAC also approved TAC's recommendation that compliance with the Growth Management Program is not to be required for this allocation.

TRANSPAC hopes that this information is useful to you.

Sincerely,



David Durant
TRANSPAC Chair

cc: TRANSPAC Representatives (packet mailing)
TRANSPAC TAC and staff
Gayle B. Uilkema, Chair, SWAT
Will Casey, Chair, TRANSPLAN
Sharon Brown, Chair, WCCTAC
Robert McCleary, Paul Maxwell, Martin Engelmann, Arielle Bourgart, Peter Engel,
Hisham Noeimi, Danice Rosenbohm, CCTA
Mark Sakamoto, WCCTAC
John Cunningham, TRANSPLAN
Andy Dillard, SWAT
Steve Wallace, City of Pleasant Hill

CTC staff proposes delaying two transit projects in Richmond and one in Hercules. Requested funding augmentations for projects funded with Corridor Mobility Improvement Account (CMIA) bond proceeds, totaling approximately \$93 million statewide, has been put into reserve, pending further review by the CTC. Contra Costa CMIA projects and amounts affected are: Caldecott Tunnel, \$2 million; I-80 ICM project, \$3.35 million; and Route 4, east, \$19.5 million. The Authority referred a staff recommendation to provide funding for the I-80 ICM to WCCTAC for its consideration (*Attachment*)

5. **Review Draft CTP Booklet.** Based on extensive Planning Committee comments at the March and May meetings, staff has made significant organizational and text changes to the proposed booklet, "Looking to the Future," including a restructured introduction, moving some background material to an appendix, and providing more context for the Plan and the data within the document. The booklet is intended as an information and outreach document to inform stakeholders and the public about the Authority's 2008 update of its Countywide Transportation Plan (CTP). The Authority approved the booklet for posting on its website, with electronic distribution of a link to it.

Subject	Update on the 2008 State Transportation Improvement Program (STIP).
Summary of Issues	The California Transportation Commission (CTC) staff has issued its recommendations for project programming in the 2008 STIP. The news for Contra Costa projects is not good. Due to shortfalls in the Public Transportation Account (PTA) arising from transfers of those funds to the State General Fund, CTC staff proposes delaying two transit projects in Richmond and one in Hercules. Requested funding augmentations for projects funded with Corridor Mobility Improvement Account (CMIA) bond proceeds, totaling approximately \$93 million statewide, has been put into reserve, pending further review by the CTC. Contra Costa CMIA projects and amounts affected are: Caldecott Tunnel, \$2 million; I-80 ICM project, \$3.34 million; and Route 4, east, \$19.45 million.
Recommendations	Staff recommends that the Authority seek WCCTAC’s support to advance \$3.345 million in Measure J I-80 funds to the I-80 ICM project in lieu of 2008 STIP funds, with the understanding that future STIP funds will be committed to the I-80/ San Pablo Dam Road Interchange project in the future. An additional \$1.6 million will likely be needed for project development on the local arterials.
Financial Implications	The advance of Measure J funds will entail some interest costs if applied prior to the September 2009 bond issue, and may reduce funds available in the near term for right of way acquisition. A Strategic Plan amendment will be needed.
Options	<ul style="list-style-type: none"> A. Take no action at this time. B. Direct staff to pursue other options.
Attachments	None.
Changes from Committee	

Background

The CTC is scheduled to adopt its 2008 STIP on May 28, 2008. Funding targets for the 2008 STIP were initially estimated by staff at \$30 to \$50 million in the fall of 2007, and subsequently revised significantly downward to \$28 million. The final estimate of Contra Costa’s “county share” funding level was provided in October 2007, and it was only \$21.7 million. The largest factors in the reduction were (1) the passage of SB 717 (Perata) in 2007, which reduced the Public Transit Account (PTA) funds available to the STIP process by one-half, and instead separately allocated those funds by formula to the state’s transit operators (revenue share) and, in the Bay Area, to the Metropolitan Transportation Commission (MTC) (population share); and (2) diversion of “spillover” funds attributable to the difference between revenues generated from the sales tax gasoline and those attributable to one-quarter of one percent (¼ %) of the state sales tax to the State’s General Fund

Because of the significant local revenue base of support for transit, the Bay Area was a collective “big winner” under the provisions of SB 717. However, the STIP county share amounts were reduced by approximately 10 percent as a result.

The Authority took three main actions with respect to its 2008 STIP programming proposal:

- Committed \$3.34 million for project development funds to the I-80 ICM project in FY 2008-09, based on the need for these funds to keep this Corridor Mobility Investment Account (CMIA) project on schedule to receive approximately \$55.3 million in those funds;
- Committed \$15 million to upgrade Route 4 interchanges and incorporate them, along with \$4.45 million previously committed for the Hillcrest eastbound off-ramp widening, into the approximately \$330 million expansion of Route 4 from Somersville to Route 160. This has \$85 million in committed CMIA funds. In addition, the project is planned to incorporate about \$115 million in Regional Measure 2 toll bridge funds to widen it sufficiently to accommodate eBART and build foundations – and possibly structures – for that rail extension. The total project cost is approximately \$445 million. (*Excluding the additional \$19.45 million augmentation.*)
- A pre-commitment of \$13 million in 2010 STIP funds for eBART to demonstrate “full funding” against the presumed \$500 million cost (which includes the \$115 million cited above).

In addition, to facilitate negotiations with the City of Oakland, in February 2008 the Authority agreed to “advance” Measure J funds for mitigation in exchange for the Alameda County CMA including \$2 million towards construction of the fourth bore of the Caldecott Tunnel. The Caldecott Tunnel has \$150 million in CMIA funds committed to it.

CTC Staff Recommendations

Transit Projects. As noted above, the CTC has recommended delaying three transit projects: (1) the Richmond Parkway Transit Center reconfiguration and garage, \$12.7 million – from FY 09-10 to FY 10-11; (2) the Hercules Intercity Rail Station, \$8 million in county share, \$1.1 million in enhancement (*a Measure J project*) – from FY 08-09 to FY 10-11; and (3) the Richmond BART Parking Structure, \$8.1 million in county share, \$2 million in interregional funds (*a Measure C project*) – from FY 08-09 to FY 09-10. While the project sponsors have told staff that they can “live” with these changes, this is not the first time we have seen PTA projects delayed in the STIP in recent years. Staff is concerned that the PTA funds have become somewhat uncertain due to the continued taking of spillover funds to help offset the State’s General Fund obligations.

Highway Projects. As noted in the introduction, the CTC staff have recommended setting aside a statewide reserve totaling \$93 million for prospective changes to CMIA projects, and have not funded any that do not yet have Caltrans “sign-off”. The following Contra Costa and related Alameda projects are caught in this “limbo”: (a) I-80 ICM, \$3.34 million requested; (b) Route 4, east, \$19.5 million (including consolidation of earlier separate Hillcrest project); and (c) Caldecott Tunnel, \$2 million.

In total, approximately \$31 million in Bay Area CMIA project amendments are caught in this purgatory. No action is expected on them as part of the STIP adoption May 28th. Our understanding at present is that CTC action on these requests is planned for June or later.

The CTC staff recommendations exclude three projects of relatively high priority, two in Alameda and one in San Mateo. The Alameda CMA is very concerned with the exclusion of one of the projects, which was intended as a “trade” with a project that was included in the 2006 STIP, and that trade has not been honored. San Mateo CMA staff have grave concerns over the exclusion of their “Smart Corridors” project after they proposed similar trades; in addition, the requested funding would be a match with other bond funds they have been recommended to receive. The uncertainty and lack of acceptance of proposed trades, including deletion of the projects proffered, makes this an especially difficult circumstance.

Staff believes that the likelihood of receiving the I-80 ICM funds in FY 2008-09 is extremely small. The CTC, in approving the original CMIA grant, expected that local funds would be used for project development. That fact, combined with a paucity of funds available in FY 2008-09, make our programming request a low probability for being accepted.

Therefore, to keep that project on schedule staff proposes that the Authority seek WCCTAC's support to advance Measure J funds from the I-80 corridor category, including interest costs, if incurred, in order to keep the larger investment of \$55.3 million on schedule. In addition, Caltrans is recommending to the CTC that the local streets and transit component receive a grant of \$21.4 million from the signal interconnection portion of the Prop 1B bond funds for construction. That is the largest grant recommended, reflecting the Department's interest in advancing this integrated corridor management project. It should be noted that the grant comes with a requirement: another \$2.9 million in locally funded project development costs, of which Contra Costa's share is approximately \$1.6 million. Accordingly, staff believes that we should take every feasible step to keep the project on schedule, and the \$3.34 million will almost certainly be needed over the next year. Moreover, the additional \$1.6 million for work on the local arterials and transit-related components will probably also be needed.

The implication of transferring the funds to the I-80 ICM project is to leave less Measure J funds available for the I-80/San Pablo Dam Road Interchange reconstruction. While the reduction in funds could limit right of way acquisition in the near-term, there should be sufficient Measure J funds to continue project development activities and buy the most critical parcel identified to date. STIP funds and possibly other grants will be needed in any case to complete that project, which is approaching \$80 million in cost – with only a portion of the \$30 million in Measure J available for it (I-80/Central Avenue is the other project that is anticipated to be funded from this category).

Staff has also become aware of an item on the May 28th CTC agenda that has additional financial ramifications. A settlement action on a construction claim related to the I-680/24 project is before the commission for approval, at a cost of \$1.562 million. If approved, that action will “reduce” the county share for Contra Costa by the same amount.

No other action is proposed at this time. Staff will keep the Authority apprized as the situation evolves.

John C

TRANSPAC Transportation Partnership and Cooperation

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and Contra Costa County
2300 Contra Cost Boulevard, Suite 360 Pleasant Hill, CA 94523 (925) 969-0841

May 16, 2008

The Honorable Amy Worth, Contra Costa MTC Representative
The Honorable Federal Glover, Contra Costa MTC Representative
Metropolitan Transportation Commission
101 Eighth Street
Oakland, CA 94607

CONTRA COSTA
08 MAY 19 PM 2:10
CONTRA COSTA
DEVELOPMENT DEPT

Dear Commissioners Worth and Glover:

TRANSPAC and its 511 Contra Costa (511 CC) Program staff have concerns about some of the programs proposed for the 2009 Regional Transportation Plan (RTP), which we believe duplicate existing Contra Costa TDM programs.

TRANSPAC wants to inform you, our MTC representatives, of these concerns and to request that several programs currently under consideration for inclusion in the RTP be eliminated or amended before final approval. TRANSPAC requests that the proposed \$184 million needed to administer the proposed RTP demand management programs (listed below) should instead be distributed directly to the Congestion Management Agencies (in Contra Costa County, the Contra Costa Transportation Authority (CCTA)). TRANSPAC believes that these Congestion Management Agencies are best able to cost-effectively use these funds to meet the objectives of demand management programs. As a result, TRANSPAC believes that establishing duplicative programs at MTC or having MTC administer and prioritize those funds on a regional level, are not the most cost-effective use of these public funds. The exception to this would be to support the use of funds necessary to administer truly regional programs, such as the Regional Rideshare Program (RRP) and the Regional Ridematch Database (currently costing ~ \$2.6 million annually).

More specifically, the primary concerns include:

- The Transportation Climate Action Campaign - This is a new outreach effort with no mention of the MTC Regional Rideshare Program or its part in this program. Although the Outreach Campaign is described as a way of educating the public about ways to reduce trips, there is no mention of sustaining the Regional Ridematch Database, nor coordination of outreach with local trip reduction programs (e.g. 511 Contra Costa, SNCI and the Alliance). Instead of social marketing, as the Transportation Climate Action Campaign is described, we believe these funds are better used to sustain the current Regional Rideshare Program in cooperation with existing local programs.
 - TRANSPAC believes that the Smart Driving/Vehicles program should not be implemented. While a laudable idea, TRANSPAC believes that pressure on auto makers can most effectively be brought to bear at the national and state level, not by MTC.

TRANSPAC believes that the Smart Traveling element replicates the service provided by the Regional Rideshare Program. This element seems to simply rename the longstanding existing "Transportation Demand Management (TDM)" elements the RRP and county CMAs implement on behalf of the local jurisdictions.

- TRANSPAC believes that the Climate Grant Program is duplicative of many aspects of the Bay Area Air Quality Management District's (BAAQMD) Transportation Fund for Clean Air (TFCA), Carl Moyer and other programs. Instead of an MTC-administered Climate Grant Program, TRANSPAC believes that funds would be more effectively distributed directly to each county Congestion Management Agency (CMA) to determine how best to prioritize and spend funds consistent with these established programs.
- TRANSPAC questions the wisdom of the current MTC process in the administration and prioritization of both the Regional Safe Routes to Schools and the Regional Safe Routes to Transit programs. These seem ideally suited to county-based action, where the CMA's can target funding to support these programs. After all, routes to schools seem inherently local, and routes to transit seem to significantly involve and impact local routes of regional significance within the CMA's much more heavily than the more broadly regional routes to transit (such as highways).
- Regional Telework Pilot Project - MTC touts the telework successes in both Washington D.C. and Denver. In both cases, these are successful telework programs because the programs are required legislatively of employers (for example, 15% of Federal employees must telework in the D.C. metro area). There is no similar legislative mandate in the Bay Area to force employers to develop such programs (and, we offer no opinion regarding the wisdom of such a mandate in an area as vast and diverse as the Bay Area, particularly in these economically challenging times for California businesses). 511 Contra Costa staff already provides telework information and assistance to employers, as does the MTC RRP. Telework programs have been proven to work, and therefore should be funded. But, TRANSPAC does not believe that a super-regional pilot program is necessary throughout the entire Bay Area.
- Consumer Incentive Program - TRANSPAC believes that any incentives should be incorporated in the existing RRP and existing county programs, as these can be administered without the need for another outreach campaign (particularly one that would triple the existing RRP budget).
- Plug-in Hybrid Electric Vehicles - TRANSPAC believes that using \$2 million on infrastructure to support hybrid electric vehicles would be a better use of funds than a public awareness campaign centered on such vehicles, particularly when the current demand for electric vehicles in the Bay Area outstrips the automobile industry's ability to produce them, and the industry itself is spending vast sums to advertise these vehicles on radio and television throughout the Bay Area media market (in fact, it seems that one can scarcely spend two hours listening to the radio or watching television without encountering an ad for a hybrid vehicle).

Please consider TRANSPAC's comments in evaluating these programs in the broader context of maintaining and optimizing the use of the Bay Area road network through the existing county programs, which already deliver the type of transportation emission reduction initiatives outlined in the Climate Action Campaign. And, please also consider the public perception created by establishing duplicate programs at the super-regional level, particularly when those duplicate programs reduce funds available for already efficacious programs.

Sincerely,

A handwritten signature in cursive script that reads "David Durant" with a small flourish at the end.

David Durant
TRANSPAC Chair

cc: TRANSPAC Representatives, TAC and staff
Dave Hudson, Contra Costa Transportation Authority Chair
Robert McCleary, Contra Costa Transportation Authority Executive Director
Andy Dillard, SWAT
John Cunningham, TRANSPLAN
Mark Sakamoto, WCCTAC
Steve Heminger, Executive Director, MTC

re

TRANSPAC Transportation Partnership and Cooperation

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and Contra Costa County
2300 Contra Costa Boulevard, Ste. 360, Pleasant Hill, California 94523 (925) 969-0841

The Honorable Dave Hudson, Chair
Contra Costa Transportation Authority
3478 Buskirk Avenue, Suite 100
Pleasant Hill, California 94523

May 14, 2008

Dear Chair Hudson:

Last fall CCTA's Planning Committee asked the Regional Transportation Planning Committees (RTPCs) for recommendations on whether to raise the Action Plan threshold from 100 to 500 trips for traffic studies on proposed new development projects. TRANSPAC responded with a resounding "yes" and originally approved a 1,000 trip threshold (which was subsequently lowered to 500 at the recommendation of its Technical Advisory Committee).

TRANSPAC has followed the discussion on the Action Plan threshold with interest. At its meeting on May 8, 2008, TRANSPAC was advised of the May 7, 2008 CCTA Planning Committee proposed option for the establishment of thresholds by each RTPC in its subregional Action Plans.

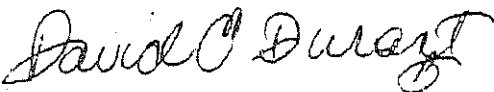
It is TRANSPAC's understanding that the Planning Committee option has been sent to CCTA's Technical Coordinating Committee (TCC) for consideration. TRANSPAC believes that allowing the RTPCs to establish thresholds in each area with a maximum 500 Net New Peak Hour Vehicle Trips for notification or transportation evaluation for the Action Plans follows the philosophy of Measure J, which tailored projects and programs to subregional needs within CCTA parameters. TRANSPAC therefore requests that the TCC and Planning Committee recommend to CCTA a maximum allowable threshold of 500 Net New Peak Hour Vehicle Trips for notification or transportation evaluation for the Action Plans, with the caveat that RTPCs may decide to establish a lower threshold(s) for either notification or evaluation.

Assuming that CCTA adopts the suggested maximum allowable thresholds, TRANSPAC would approve of the following thresholds for its 2008 Action Plan:

1. 100 Net New Peak Hour Vehicle Trips for Project Notifications are to be sent to: a) TRANSPAC jurisdictions for General Plan Amendments and projects as may be necessary; and b) the other RTPCs for General Plan Amendments;
2. 500 Net New Peak Hour Vehicle Trips is established as the basis for the initiation of transportation evaluation of General Plan Amendments and projects as may be necessary.

Please extend our thanks to the Planning Committee for its inspired option and to the TCC for considering our suggestion.

Sincerely,



David E. Durant
TRANSPAC Chair

CONTRA COSTA
 DEVELOPMENT DEPT
 08 MAY 16 PM 1:22

cc: TRANSPAC Representatives
TRANSPAC TAC and staff
Gayle B.Uilkema, Chair, SWAT
Will Casey, Chair, TRANSPLAN
Sharon Brown, Chair, WCCTAC
Robert McCleary, Paul Maxwell, Martin Engelmann, Arielle Bourgart, Peter Engel, Hisham Noeimi,
Danice Rosenbohm, CCTA
Lisa Hammon, WCCTAC
John Cunningham, TRANSPLAN
Andy Dillard, SWAT

2008 Action PlanThresholds 5 14 08

John Cunningham



SWAT

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May 9, 2008

Robert K. McCleary
Contra Costa Transportation Authority
3478 Buskirk Avenue, Suite 100
Pleasant Hill, CA 94523

Dear Mr. McCleary:

At the Southwest Area Transportation Committee (SWAT) meeting on April 7, 2008 the following issues were discussed:

Review and Approve FY 08/09 SWAT TDM Programs and Budget:

The Committee reviewed and accepted the FY 08/09 SWAT TDM Programs and Budget.

Consider and Comment on San Ramon Valley Request for T-PLUS Planning Grant, 2nd Cycle, for Iron Horse Trail Corridor Concept Plan:

The Committee unanimously supported the San Ramon Valley jurisdictions' request to submit a grant application for \$100,000 for the second cycle of T-PLUS funds for Phase II of the Iron Horse Trail Bicycle Pedestrian Corridor Concept Plan.

Review and Comment on the "Vision, Goals, and Strategies" for the 2008 CTP:

The Committee reviewed and commented on the "Vision, Goals, and Strategies". Comments will be sent in a separate letter to the Authority.

Review and Comment on the Draft Tri-Valley Transportation Plan/Action Plan:

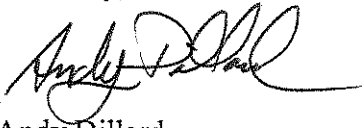
The Committee reviewed and commented on the Tri-Valley Transportation Plan/Action Plan. Detailed comments have been sent in a separate letter to the Authority.

Review and Comment on the Draft Lamorinda Action Plan:

The Committee reviewed and commented on the Lamorinda Action Plan. Detailed comments have been sent in a separate letter to the Authority.

The next SWAT meeting is scheduled for June 2, 2008 at Supervisor Uilkema's Lamorinda Office, 3338 Mt. Diablo Boulevard, Lafayette. Please contact me at (925) 314-3384 if you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Andy Dillard". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Andy Dillard
SWAT TAC Member

Cc: SWAT
SWAT TAC
John Cunningham, TRANSPLAN
Barbara Neustadter, TRANSPAC
Lisa Hammon, WCCTAC
Martin Engelmann, CCTA
Danice Rosenbohm, CCTA



SWAT

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April 11, 2008

Robert K. McCleary
Contra Costa Transportation Authority
3478 Buskirk Avenue, Suite 100
Pleasant Hill, CA 94523

Dear Mr. McCleary:

At the Southwest Area Transportation Committee (SWAT) meeting on March 3, 2008 the following issues were discussed:

Review and Approve FY 08/09 SWAT TDM Programs and Budget:

A presentation was given on the FY 08/09 SWAT TDM Programs and Budget. The Committee moved to continue discussions and approval of the budget to the next SWAT meeting.

Status Update on San Ramon Valley School Bus Program Development:

An update was given on the development of the Measure J San Ramon Valley School Bus Program.

Status Update on San Ramon Valley Iron Horse Trail Corridor Concept Plan:

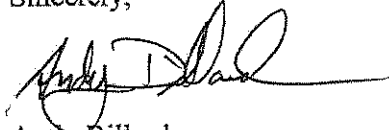
It was reported that a feasibility study has been completed for the San Ramon Valley Iron Horse Trail Corridor Concept Plan, and that the project will apply for additional funding via the second cycle of the T-PLUS Planning Grant.

Status Update on Tri-Valley Transportation Plan/Action Plan – Preliminary Draft Release:

It was reported that the Tri-Valley Transportation Council authorized and approved the release of the Draft Tri-Valley Transportation Plan/Action Plan on February 26th. SWAT will have the opportunity to review and consider both the Draft Tri-Valley Transportation Plan/Action Plan and Draft Lamorinda Action Plans at the April SWAT meeting.

The next SWAT meeting is scheduled for April 7, 2008 at Supervisor Uilkema's Lamorinda Office, 3338 Mt. Diablo Boulevard, Lafayette. Please contact me at (925) 314-3384 if you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read "Andy Dillard", written over a horizontal line.

Andy Dillard
SWAT TAC Member

Cc: SWAT
SWAT TAC
John Cunningham, TRANSPLAN
Barbara Neustadter, TRANSPAC
Lisa Hammon, WCCTAC
Martin Engelmann, CCTA
Danice Rosenbohm, CCTA



CONTRA COSTA
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authority

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

TO: Barbara Neustadter, TRANSPAC Lisa Hammon, WCCTAC
 Andy Dillard, SWAT Mike Tassano, TVTC
 John Cunningham, TRANSPLAN Calvin Wong, LPMC/SWAT (TAC)

FROM: Robert K. McCleary, Executive Director

DATE: April 18, 2008

SUBJECT: **Items approved by the Authority on April 16, 2008, for circulation to the Regional Transportation Planning Committees (RTPCs), and items of interest**

At its **April 16, 2008** meeting, the Authority approved the first two of the following items, and reaffirmed its position relative to the third, which may be of interest to the Regional Transportation Planning Committees:

1. **Approval of FY 2008–09 Transportation Fund for Clean Air (TFCA) 40% Expenditure Plan.** In order to receive funding through the Transportation Fund for Clean Air (TFCA) Program, the Authority is required to submit an Expenditure Plan to the Bay Area Air Quality Management District (BAAQMD) annually. TFCA funds are allocated by the BAAQMD, per state legislation, to fund local programs and projects that reduce motor vehicle emissions. **Resolution No. 08-09-G**
2. **Discussion and Direction Regarding Measure J Paratransit Reserve Policy.** Measure J allocated 5% of sales tax revenues to Paratransit services over the life of the program. Paratransit funding will increase to 3.5% of annual sales tax revenues beginning in FY 2009-10. Thereafter, the percentage of annual sales tax revenues will increase by 0.10% each year, to 5.9% in FY2033-34. A program reserve to account for monies needed after FY 2024-25, when the allocation rate is above 5%, would ensure the funds are available. The reserve account would use the unallocated monies prior to FY 2025 to create a minimum reserve of \$3.5 million (2004 dollars) to offset future costs after FY2024-25. The funds would be restricted for the Paratransit program and would accrue interest at annual LAIF interest rate. The interest income would be used to pay for management costs and create an allocation reserve as required by the Measure J Expenditure Plan. *(Full Attachment)*
3. **Status and Discussion of 2009 Regional Transportation Plan “Policies, Issues and Process.”** Staff provided an update on issues related to the 2009 RTP and discuss potential policies that the Authority may wish to consider. *(Attachment)*

CONTRA COSTA TRANSPORTATION AUTHORITY

RESOLUTION 08-09-G

RE: Allocation of Transportation Fund for Clean Air (TFCA) 40 percent Funds FY 2008-2009

WHEREAS, AB 434 (Chapter 807, Statutes of 1991), as amended by AB 414 (Chapter 950, Statutes of 1995) provides for the imposition of an additional vehicle registration fee to be used to reduce air pollution from motor vehicles and for related planning, monitoring, enforcement, and technical studies, as specified in the legislation; and

WHEREAS, existing law requires that 40 percent of the fee revenues shall be allocated on a formula basis for projects and programs in each county within the Bay District; and

WHEREAS, in each county one or more entities may be designated as the overall program manager for the county by resolutions from a majority of cities representing a majority of the population, and the County Board of Supervisors; and

WHEREAS, the entities so designated shall be allocated the 40 percent funds for projects and programs pursuant to the adopting resolutions; and

WHEREAS, the Contra Costa Transportation Authority has been so designated as the Program Manager for Contra Costa; and

WHEREAS, by prior Resolution:

- 92-09-G the Authority previously approved the allocation of FY 1992-93 TFCA funds;
- 92-09-G Revision 1, the Authority previously approved the allocation of FY 1993-94 TFCA funds;
- 94-09-G the Authority previously approved the allocation of FY 1994-95 TFCA funds;
- 95-09-G the Authority previously approved the allocation of FY 1995-96 TFCA funds;
- 95-09-G Revision 1, the Authority previously approved the allocation of FY 1995-96 TFCA funds;
- 95-09-G Revision 2, the Authority previously approved the allocation of FY 1995-96 TFCA funds;
- 96-09-G the Authority previously approved the allocation of FY 1996-97 TFCA funds;
- 96-09-G Revision 1, the Authority previously approved the allocation of FY 1996-97 TFCA funds;
- 96-09-G Revision 2, the Authority previously approved the allocation of FY 1996-97 TFCA funds;
- 97-09-G, the Authority previously approved the allocation of FY 1997-98 TFCA funds;
- 98-09-G, the Authority previously approved the allocation of FY 1998-99 TFCA funds;
- 99-09-G, the Authority previously approved the allocation of FY 1999-2000 TFCA funds;
- 00-09-G, the Authority previously approved the allocation of FY 2000-2001 TFCA funds;
- 01-09-G, the Authority previously approved the allocation of FY 2001-2002 TFCA funds;
- 02-09-G the Authority previously approved the allocation of FY 2002-2003 TFCA funds; and
- 03-09-G the Authority previously approved the allocation of FY 2003-2004 TFCA funds; and
- 04-09-G the Authority previously approved the allocation of FY 2004-2005 TFCA funds; and
- 05-09-G the Authority previously approved the allocation of FY 2005-2006 TFCA funds
- 06-09-G the Authority previously approved the allocation of FY 2006-2007 TFCA funds
- 07-09-G the Authority previously approved the allocation of FY 2007-2008 TFCA funds

BE IT RESOLVED, that consistent with the adopting resolutions designating it as Program Manager, the Authority does hereby formally approve the application for TFCA funds for FY 2008-2009 as set forth in

Attachment 1, which is incorporated herein as though set forth at length, for distribution of FY 2008-2009 TFCFA funds allocated to Contra Costa; and

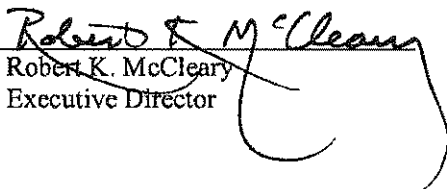
BE IT FURTHER RESOLVED, that the Authority finds that the projects and programs in Attachment 1 implement Transportation Control Measures (TCMs) in the *Bay Area Clean Air Plan*, thereby furthering progress towards achieving the goals of the California Clean Air Act; and

BE IT FURTHER RESOLVED, that the Authority believes the projects and programs submitted reflect the most appropriate and cost-effective strategies currently available within Contra Costa County for reducing motor vehicle emissions, vehicle miles traveled, and vehicle trips, based upon the work done for the Air District to assess the impact of TCMs; and

BE IT FURTHER RESOLVED, that the proposed expenditures are consistent with the *Bay Area Clean Air Plan*, and Section 44241(b)(1) of the California Health and Safety Code.


David E. Hudson, Chair

This resolution was entered into at a meeting of the Contra Costa Transportation Authority, held on April 16, 2008 in Pleasant Hill, California.

Attest: 
Robert K. McCleary
Executive Director

Contra Costa Transportation Authority

TFCA Application FY 08-09

Resolution 08-09-G

TFCA Revenues (Non-Measure C) Allocation Summary by Applicant

Attachment 1

Additional (New or Previously Unallocated)	CCTA	\$67,459
18.7%	SWAT (City of San Ramon)	\$271,724
57%	TRANSPAC/TRANSPLAN (City of Pleasant Hill)	\$828,250
24.3%	WCCTAC	\$353,096
	Total	\$1,520,529

Subject	Discussion and Direction Regarding Measure J Paratransit Reserve Policy
Summary of Issues	<p>Measure J allocated 5% of sales tax revenues to Paratransit services over the life of the program. Paratransit funding will increase to 3.5% of annual sales tax revenues beginning in FY 2009-10. Thereafter, the percentage of annual sales tax revenues will increase by 0.10% each year, to 5.9% in FY 2033-34.</p>
	<p>A program reserve to account for monies needed after FY 2024-25, when the allocation rate is above 5% would ensure the funds are available. The reserve account would use the unallocated monies prior to FY 2025 to create a minimum reserve of \$3.5 million (2004 dollars) to offset future costs after FY2024-25. The funds would be restricted for the Paratransit program and would accrue interest at annual LAIF interest rate. The interest income would be used to pay for management costs and create an allocation reserve as required by the Measure J Expenditure Plan.</p>
Recommendations	<p>Staff recommends that the Authority begin reserving unallocated funds to Paratransit. The reserve requirement amount needed would be \$3.0 million (2004 dollars) assuming interest would accrue based on average LAIF interest rate. The accrued interest would be used to build the minimum reserve of \$3.5 million, be used to offset management costs and create the required 3% annual allocation reserve.</p>
Financial Implications	<p>Annually the Authority is required to disburse funds based on the sliding scale allocation. Beginning FY 2010, staff would calculate 5% of sales tax for the Paratransit program and allocate 3.5% as stipulated in Measure J. The balance of 1.5% would be used to begin the reserve account to offset future costs and economic conditions till the \$3.0 million (2004 dollars) is reached. Interest income would accrue at the annual LAIF interest rate and could be used to offset management costs and build an allocation reserve.</p>
Options	<p>Direct modification of the reserve policy.</p>
Attachments	<p>A. Graph 1: Allocation Compared to 5% of Revenue B. Graph 2: Allocations and Accumulated Reserves</p>
Changes from Committee	

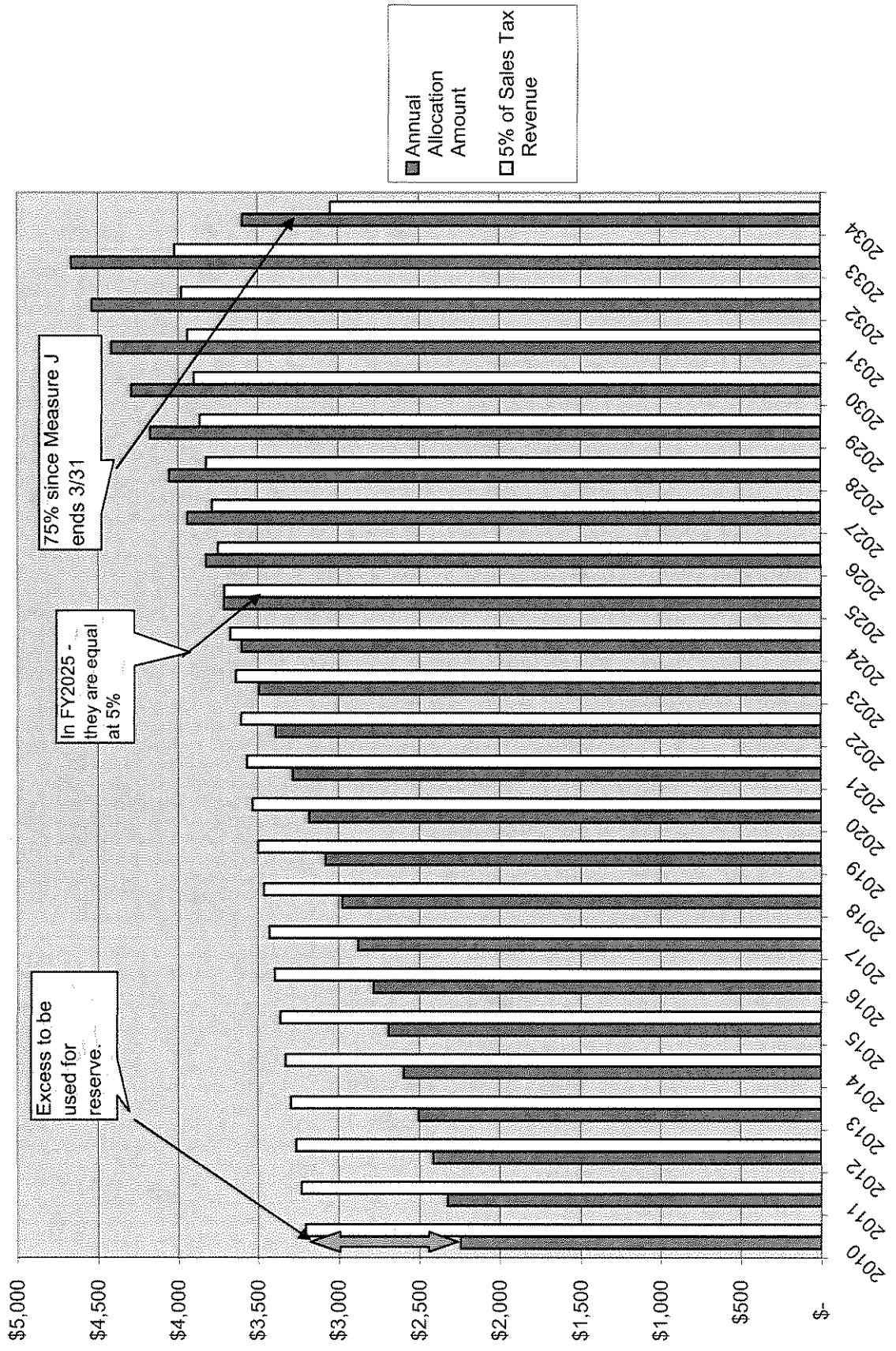
Background

In FY 1989-90 a Paratransit funding plan was developed, as required by Measure C. The original paratransit plan specified the formula used to distribute paratransit funds to service providers. CCTA Resolution No. 01-06-G clarified the annual paratransit program proportion as 2.97% of sales tax revenues and will continue till the end of Measure C.

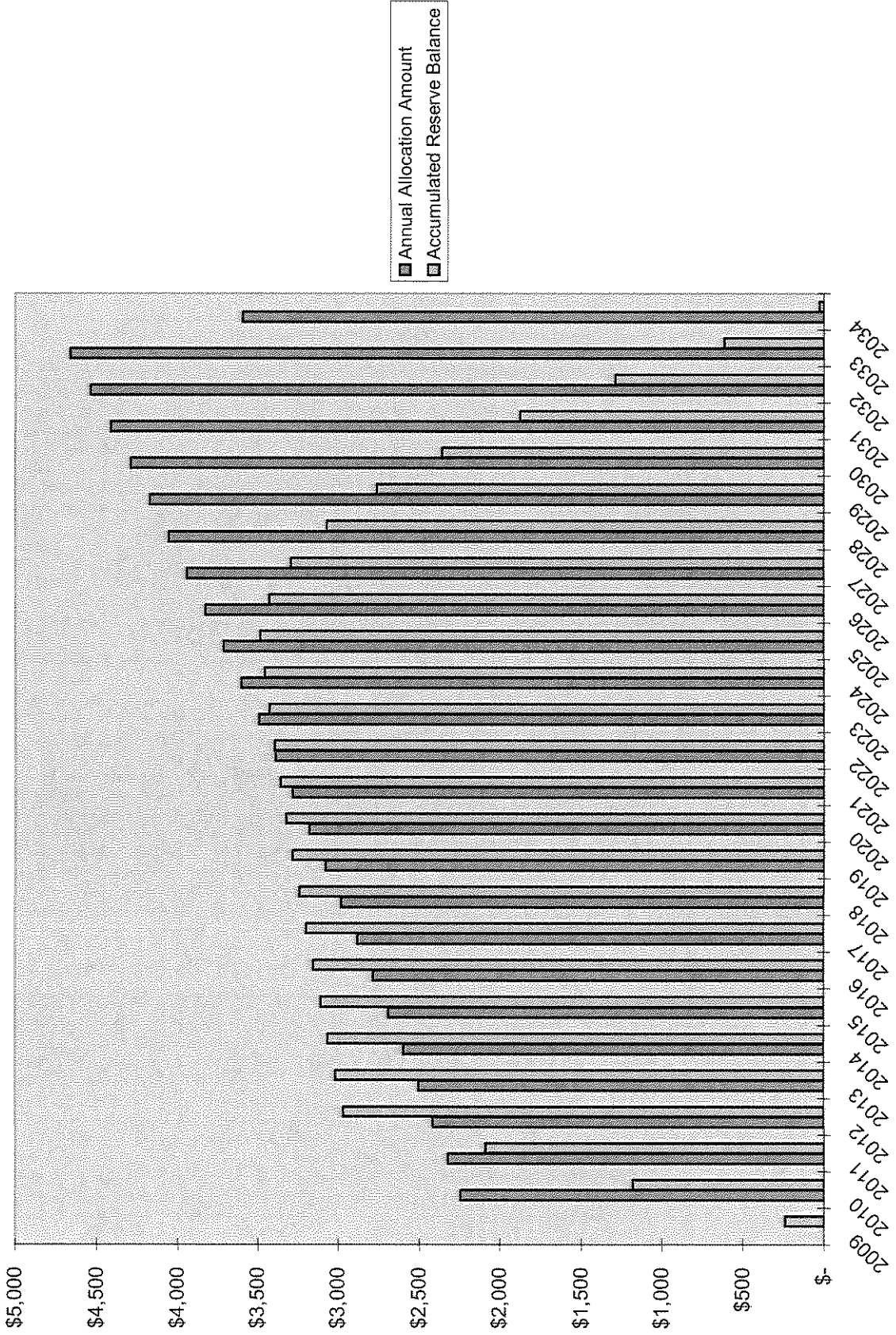
The approval of Measure J increased the funding to 5% of sales tax revenues over 25 years. The Measure J Expenditure Plan included a sliding scale allocation which would begin in FY 2009-10 at 3.5% and increase 0.1% annually, and by FY 2033-34 reach 5.9%. Also, it allowed for a minimal amount for management costs incurred by the Authority to be charged to the annual allocation. Finally, it requires an annual 3% allocation reserve to be instituted when sales tax revenues increase at or above the change of CPI.

The Authority's intention is to provide the maximum annual allocation to the Paratransit program so that it can be used by the transit operators over the life of Measure J. To achieve this, staff is attempting to mitigate future costs and economic pressures by reserving money in the initial years of Measure J amounting to \$3.5 million (2004 dollars) by fiscal 2024-25. Staff's current projection needed is \$3.0 million (2004 dollars) assuming the funds would accrue interest at LAIF's annual interest rate. Staff would disclose annually the amount that has been reserved and notify when the target amount has been achieved or needs adjustment due to sales tax revenue. The interest income could also be used to pay for the management costs and used to create the annual allocation reserve of 3%. This would maximize the annual allocation to Paratransit program and provide a prudent reserve.

ALLOCATION COMPARED TO 5% OF REVENUE



Allocations and Accumulated Reserves
(Amount in Thousands)



Subject	Status and Discussion of 2009 Regional Transportation Plan (RTP) “Policies, Issues and Process”
Summary of Issues	<p>MTC is in the process of updating its 2009 RTP, as required every four years.</p>
	<p>For the 2009 RTP, the issues are the extent to which MTC will: (1) address local streets and roads and transit capital, shortfalls versus committing to new and/or expanded regional programs from existing and prospective federal and state funds; (2) respect the priorities of Contra Costa and other CMAs, versus emphasizing its staff’s proposals; (3) recognize the significant shortfall between the funding its staff has proposed and what is realistically available; and (4) seek to use the RTP as an advocacy document for the next Federal transportation authorization, and (5) the degree to which such advocacy would or would not be consistent with Contra Costa’s objectives.</p>
Recommendations	<p>Staff proposes that the Authority continue with the policy approach reflected in its resolution adopting its RTP submittals: (a) apply “regional” federal and state funds to local streets and roads and transit capital as first priority; (b) fully honor the Authority’s priorities for state transportation improvement program funds; and (c) recognize the political, technical, and economic constraints on high occupancy toll (HOT) lane management and revenues.</p>
Financial Implications	<p>Projects and programs proposed to receive federal or state transportation funds must be included in the updated RTP to be eligible for such funds. The very optimistic fund estimate that MTC is currently working with risks creating unrealistic expectations regarding new program proposals and/or resulting in less real funding being available for local streets and roads, transit capital replacement, matching our sales tax funds, and other Contra Costa priorities.</p>
Options	<p>Further refine policy recommendations, or take no further action at this time.</p>
Attachments	<ul style="list-style-type: none"> A. “T-2035 Discretionary Revenue Estimates,” prepared by Authority staff, dated April 1, 2008 B. MTC memo, “Update on Short Range Transit Plan (SRTP) Revenue Estimates,” dated April 2, 2008; C. Graph, “Regional STP ‘Fair-Shares’ versus Local Streets & Roads Rehabilitation Shortfalls.” D. MTC memo, “Transportation 2035: Regional Project/Program Submittals,” dated March 17, 2008; and E. Solano Transportation Authority staff memo, “STA Priorities for RTP Investment Trade-Offs,” no date.
Changes from Committee	

Background

MTC is in the process of updating its 2009 RTP (which it calls “T2035”), as required every four years under federal and state statutes. The process this year is different than in the past – MTC has taken what can be most generously called a very optimistic and conceptually driven approach to preparing the RTP. Specifically, MTC staff have proposed very optimistic revenue assumptions, implicitly including new sources and changes to existing statutes. The approach to date has largely ignored existing statutory funding constraints. MTC staff is proposing dramatic expansions of MTC “regional” programs as well as some new ones. MTC staff have proposed, and the Commission has allowed, plans for MTC staff to conduct a “performance evaluation” of major capital projects and programs for consideration by the Commission in making its final determinations on what to include in the RTP. Under the broad rubric of “economy, environment and equity”, MTC staff has proposed a very “top-down” process.

At issue are the extent to which MTC will (1) address local streets and roads and transit capital, shortfalls versus committing to new and/or expanded regional programs from existing and prospective federal and state funds, (2) respect the priorities of Contra Costa and other CMAs, versus emphasizing its staff’s proposals, (3) recognize the significant shortfall between the funding its staff has proposed and what is realistically available, and (4) seek to use the RTP as an advocacy document for the next Federal transportation authorization, and (5) the degree to which such advocacy would or would not be consistent with Contra Costa’s objectives.

Fund Estimate

MTC staff’s initial “fund estimate” for the RTP totaled over \$22 billion in escalated dollars for the 20-year period from FY 2013-14 through FY 2032-33. However, after removing state transit assistance (STA) funds from the total – already committed by MTC policy over the next ten years, and likely to continue to be needed for transit operations (and possibly capital), our analysis reduced the total to \$20.3 billion. In 2007 dollars, that amount was further reduced to \$12 billion, as reflected in Attachment 1.

The numbers become more real when they are sub-allocated by county. Contra Costa’s “population” or STIP (formula) share of these funds is only \$75.5 million per year, of which \$21.45 million would be STIP funds, \$11.86 would be regional Surface Transportation Program (STP) funds (For the period FYs 2006 through 2009, we have only received about \$3.6 million of that category for local streets and roads rehabilitation), \$10.94 are restricted CMAQ funds (currently programmed largely by MTC), and the balance -- \$27.9 million -- is speculative and/or subject to decisions by others. In particular, the \$17.98 million in HOT lane revenue is highly speculative and inconsistent with current statutory authority for such lanes.

Moreover, Attachment 2 – an MTC memo regarding The Short Range (10-year) Transit Plan (SRTP) revenue estimates – notes that “(t)he assumptions used to develop the SRTP projections will likely generate more conservative estimates of the funding available to transit operators over the next ten years than those that are being used to develop the RTP.” In other words, the “realistic” estimates for actual detailed 10-year planning will be below the RTP trends for the same period. Given the paucity of transportation funding currently available, the state’s structural budget deficit and unwillingness to raise transportation (or other) taxes, and similar federal issues, the inherent contradiction between the SRTP guidance and the RTP stands out. While we recognize that the RTP can be an advocacy document, identifying projects and programs that are realistically achievable, and also crafting a vision of what the region would like to invest, Authority staff believes it is important to make a reasonable distinction between the two – and to have a clear consensus on the advocacy piece. We are concerned that neither of these conditions may be applied to the final 2009 RTP.

Local Streets and Roads, and Transit Capital, Shortfalls

Attachment 1 also shows the estimated total and annual average regional STP funds from the fund estimate, and the latest estimate of local streets and roads capital needs, by county. In aggregate 2007 dollars, regional STP funds total \$2.06 billion, which the unfunded local streets and roads capital needs are estimated at \$11.36 billion. For Contra Costa, the annualized numbers are \$11.86 million in STP “fair share” revenues versus \$49.02 million in unfunded needs. Unmet transit capital needs are of a similar magnitude, but have not, to staff’s knowledge, been broken down yet into approximate county shares. Since BART has the largest unmet needs, the share for Alameda, Contra Costa and San Francisco of transit’s estimated unfunded deficit is likely to be very significant. A graphical representation of the local streets and roads shortfall for all nine counties, compared to “fair share” of the regional STP funds, is shown in Attachment 3.

MTC Staff Proposed “Regional” Programs

Attachment 4 contains MTC staff’s proposals for new and expanded “regional” programs, suggesting “short-term” (five or ten year) and/or RTP funding levels. This document is very conceptual, and most of the new programs or augmentations have very little analysis to substantiate their value or the funding levels suggested. For example, for its “Lifeline” program, MTC staff has cited the local community-based plans that have been done to date as its primary source of numbers, has accepted those numbers as valid and reasonable, and then extrapolated those numbers to the areas without completed plans.

However, our experience in reviewing some of the community-based plans is that a significant portion of the proposals appear to be very cost-ineffective, have not been fully vetted as to whether they would be effective, and in some cases are probably not eligible for state or federal funding under current statutory requirements. Most of the programs sound good, and the investments might provide some benefits – it’s just that in the current – and probably future – very constrained funding environment, it is difficult to envision that many of these grant programs will prove valuable. MTC staff is recommending an end to the “housing incentive program” (HIP), which by its own study was not shown to influence development, but merely served as a reward for things that would have happened anyway. However, MTC staff nonetheless is recommending doubling its “Transportation for Livable Communities” (TLC) program, of which the HIP was 1/3, in order to create a new grant program to support ABAG’s “Priority Development Process.” That process is still relatively undefined, and it is not clear to what degree it might benefit Contra Costa.

In the past, the Authority has urged MTC to recognize the financial constraints on transportation funding, and to take care of basics, rather than augmenting or expanding its regional programs. Staff believes that remains the most prudent course of action, but recognizes that politics may trump a more reasoned approach.

Recommendations

Staff proposes that the Authority continue with the policy approach reflected in its resolution adopting its RTP submittals: (a) applying “regional” federal and state funds to local streets and roads and transit capital as first priority; (b) fully honoring the Authority’s priorities for state transportation improvement program funds, recognizing that those funds are necessary to accomplish our sales tax program; and (c) recognize the political, technical, and economic constraints on high occupancy toll (HOT) lane management and revenues. Specifically, only Alameda and Santa Clara currently have statutory authority for such lanes, revenues must, by statute, be spent within those same corridors, and only a true partnership among the affected CMAs, Caltrans and MTC can be expected to be effective in implementing HOT lanes.

Attachment 1: T2035 Discretionary Revenue Estimates

	Approximate Annual Average Funding Levels											
	Population Share, 2007 \$ Millions											
	Region	ALA	CC	MARIN	NAPA	SF	San Mateo	SCL	Solano	Sonoma		
\$ Billions												
Escalated ~2007 \$	100.00%	21.21%	14.42%	3.56%	1.88%	11.21%	10.17%	24.84%	5.94%	6.75%		
Regional STP	82.22	17.44	11.86	2.93	1.55	9.22	8.36	20.43	4.89	5.55		
CMAQ ¹	75.86	16.09	10.94	2.70	1.43	8.51	7.72	18.85	4.51	5.12		
RTIP Co. Share ⁰	148.74	31.55	21.45	5.29	2.80	16.68	15.13	36.95	8.84	10.04		
RTIP TE ⁰	13.90	2.95	2.00	0.49	0.26	1.56	1.41	3.45	0.83	0.94		
RTIP ⁰	49.97	10.60	7.21	1.78	0.94	5.60	5.08	12.42	2.97	3.37		
Prop 1B ⁰	15.85	3.36	2.29	0.56	0.30	1.78	1.61	3.94	0.94	1.07		
HOT Lane \$	124.67	26.45	17.98	4.44	2.35	13.98	12.68	30.97	7.41	8.41		
TFCA/CARB	12.54	2.66	1.81	0.45	0.24	1.41	1.28	3.11	0.74	0.85		
Other												
Totals:	523.75	111.10	75.53	18.64	9.87	58.74	53.28	130.12	31.12	35.34		

Regional STP Funds Compared With Local Streets & Roads Capital Shortfalls

	Approximate Annual Average Funding Levels											
	Population Share, 2007 \$ Millions											
	Region	ALA	CC	MARIN	NAPA	SF	San Mateo	SCL	Solano	Sonoma		
25 Years, Billions												
Escalated ~2007 \$	454.30	87.94	49.02	22.92	22.58	35.66	40.34	94.13	47.27	54.44		
Annualized Rehabilitation Shortfalls: ²	18.1%	19.8%	24.2%	12.8%	6.9%	25.9%	20.7%	21.7%	10.3%	10.2%		
Local Streets and Roads	11.36	11.36	11.36	11.36	11.36	11.36	11.36	11.36	11.36	11.36		
STP Share as % of Shortfall	18.1%	19.8%	24.2%	12.8%	6.9%	25.9%	20.7%	21.7%	10.3%	10.2%		

Notes:

- 0. RTIP, ITIP & TE forecasts for 20 years (FYs 2014-2033) due to 2008 STIP extending through FY 2013. Prop 1B covers 10 years; averaged over 25.
- 1. CMAQ funds are constrained to mitigate air quality and reduce congestion, and hence have limited applicability.
- 2. Latest local streets and roads shortfalls in 2007 \$ from latest estimates. Transit estimate based on 50% escalation from 2004 Shortfall. Population share assumed pending more focused county level transit shortfall estimates.

TFWG Item 8



METROPOLITAN
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COMMISSION

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Memorandum

TO: Transit Finance Working Group

DATE: April 2, 2008

FR: Theresa Romell

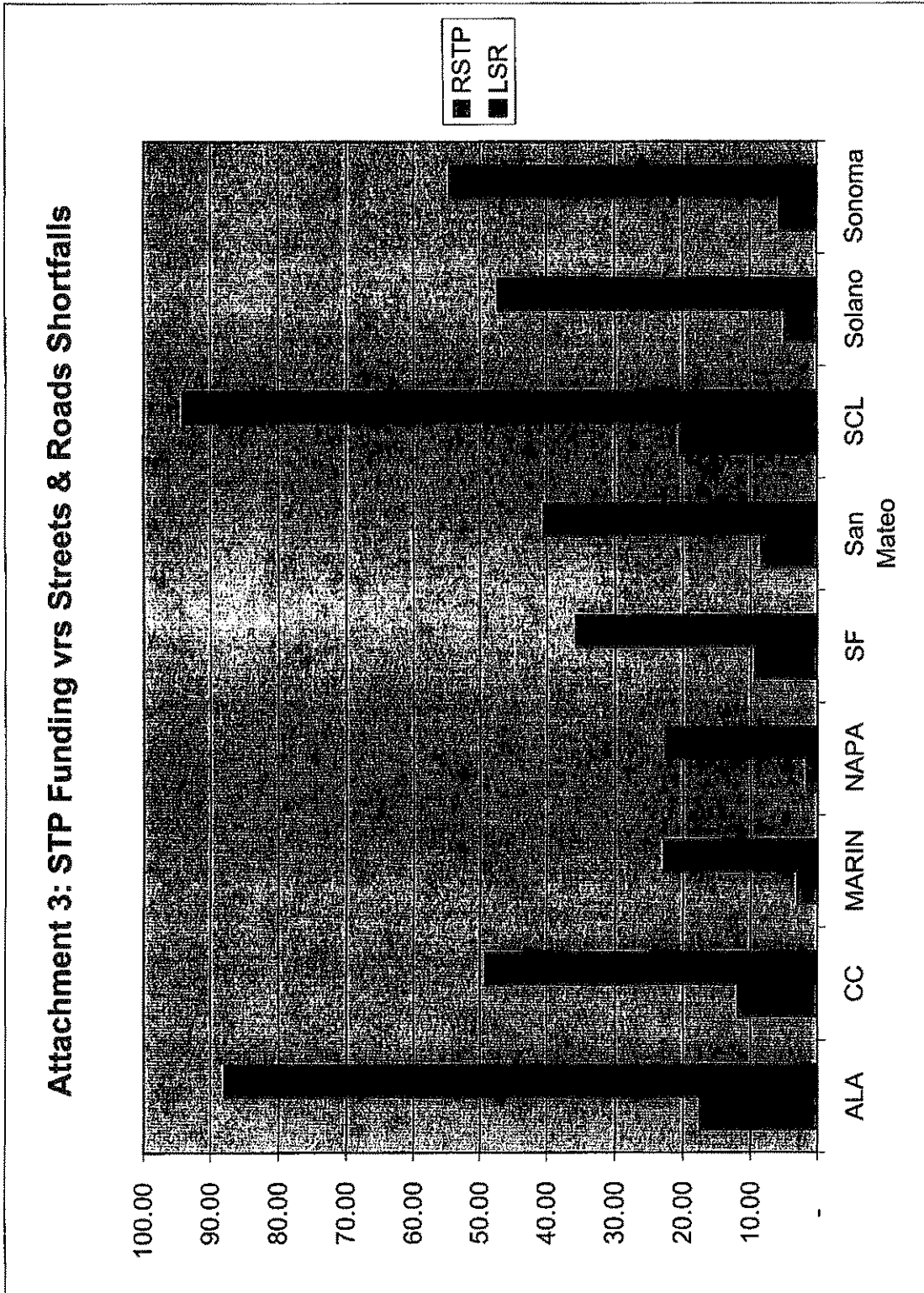
RE: Update on Short Range Transit Plan (SRTP) Revenue Estimates

Recently, the Transit Finance Working Group indicated a preference for MTC to make transit revenue projections available in March or April of each year in order to help guide operators in the preparation of their SRTPs. This year, work surrounding the development of financial projections for the 25-year Regional Transportation Plan (RTP)—*Transportation 2035*—has made it difficult to produce concurrent SRTP projections within the desired timeframe. MTC staff intends to make SRTP projections available to transit operators in May of this year. The one-to-two-month delay is not expected to have a significant impact given that transit operators will only be required to produce “mini” SRTPs by the coming fall.

The SRTP projections will contain ten-year estimates of revenue generated within the Transportation Development Act, State Transit Assistance, AB1107, FTA 5307 and 5309, and transit bridge toll programs. The period that will be covered by the SRTP projections will be FY 2008-09 to FY 2017-18.

The assumptions used to develop the SRTP projections will likely generate more conservative estimates of the funding available to transit operators over the next ten years than those that are being used to develop the RTP. The SRTP projections are used to inform operating budgets and warrant a more near-term focus. Given current economic conditions, this will translate into a more conservative stance for the SRTP projections given that it is easier to make budgetary adjustments downward than it is to cope with the problems that arise when actual revenues do not meet expectations. Conversely, the RTP is a long-range planning document and the revenue estimates are appropriately less concerned with year-to-year fluctuations and instead more robust in order to take full advantage of available revenue as it comes available.

If you have comments or would like to provide input into the development of the SRTP projections, please feel free to contact me at (510) 817-5227 or tromell@mtc.ca.gov.





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Memorandum

TO: Partnership Technical Advisory Committee

DATE: March 17, 2008

FR: Ashley Nguyen

W. I.

RE: Transportation 2035: Regional Project/Program Submittals

MTC Regional Project/Program Submittals

MTC issued an open and competitive "call for projects" for the Transportation 2035 Plan to all our partner agencies and the public in December 2007. Projects/programs will undergo a project-level performance evaluation and policy review as part of the process of deciding which projects/programs will be included in the financially constrained plan. Submittals were due to MTC on March 5, 2008.

You may recall that the Planning Committee provisionally approved "prior commitments criteria" at its December 2007 meeting for committed funding and committed projects. This included funding committed to date to the regional transit expansion program under Resolution 3434. Also, ongoing regional operations programs – TransLink®, 511, FSP/Call Box, Freeway Operations, Arterial Signal Timing, Performance Monitoring, Transit Connectivity (10-year commitment) – were designated as committed projects as part of this policy, meaning that these regional operations projects would be funded at their current scope without enhancements. The remaining regional programs – Regional Bicycle/Pedestrian Program, TLC, Clean Air, Lifeline – or new regional programs proposed by MTC or other stakeholders are not deemed committed and are subject to project evaluation and tradeoff discussions for determining the RTP financially constrained element.

With that in mind, MTC staff is proposing to submit several uncommitted regional projects/programs for consideration in the Transportation 2035 Plan. These MTC-sponsored projects/programs will be evaluated as part of the project-level performance evaluation and take part in the investment trade-off discussions together with all other projects/programs that are submitted by the Congestion Management Agencies (CMAs), Caltrans, Bay Area Air Quality Management District, and other partners and stakeholders. Thus, unlike past practice, staff is not proposing to reserve discretionary funds "off the top" to fund these regional programs.

Based on feedback from the Commission, Joint Policy Committee (JPC), our advisory committees and public outreach meetings, staff proposes the following existing and new projects/programs and funding amounts for project-level performance evaluation in the Transportation 2035 Plan. All project costs are shown in 2007 dollars; these costs will be escalated to year-of-expenditure dollars during the evaluation process. See **Attachment A** for more details.

Existing Projects/Programs – Enhancements

1. Regional Bicycle Program (\$1.3 billion)
2. Lifeline Transportation Program (\$1.6 billion)
3. Transportation for Livable Communities (\$1.5 billion)

Proposed New Projects/Programs

4. Freeway Performance Initiative (\$1.3 billion)
5. Transportation Climate Action Campaign (\$184 million for five years)
6. Regional Rail Right-Of-Way Preservation (\$435 million)

Proposed New Project Recommended by MTC Advisors

7. Means-Based Transit Fare Assistance (\$1.2 billion)

These regional projects/programs respond to one or more of the principles of improving access and mobility for seniors, the disabled, low-income, and all others; supporting focused growth; improving transportation system management; and, combating climate change. They will be evaluated alongside other candidate projects submitted by regional stakeholders for discretionary Transportation 2035 funding.

Note that the Bay Area Air Quality Management District, on behalf of the four regional agencies represented on the JPC, is submitting the Climate Action Campaign for consideration in the Transportation 2035 Plan. MTC, on behalf of the region's rail operators, is also submitting the Regional Rail Right-of-Way Project based on the recommendations from the Regional Rail Plan. Furthermore, we have incorporated some of the suggestions from the Bay Area Bicycle Coalition (see Attachment B) into the proposed Regional Bike and Climate Change Programs.

Staff will present an overview of these regional projects/programs to this Committee at your March 17 meeting.

AF: RK

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Attachment A
Regional Project/Program Submittals

Existing Programs – Enhancements**1. Regional Bicycle Program:**

The Regional Bicycle and Pedestrian Program was created by the Commission in December 2003 to fund bicycle and pedestrian programs in the Bay Area by funding construction of the Regional Bicycle Network and other regionally significant pedestrian projects. In Transportation 2030, \$200 million was committed to the program over a 25-year period. MTC has programmed four years worth of Federal Congestion Management and Air Quality Mitigation (CMAQ) for a total of \$32 million from FY 2005/2006 through FY 2008/09. All remaining funding is allocated to the counties based on their population share. The CMAs administer the project selection process and recommend projects to MTC for funding.

Proposed Scope Change: For Transportation 2035, staff recommends that this program be reshaped to focus on completing the Regional Bikeway Network and the program name to be changed to “Regional Bicycle Program”. Most of the regional interests in pedestrian travel will be addressed through the TLC program and the Safe Routes to School component under the Climate Action Campaign and the current Regional Measure 2 funded Safe Routes to Transit programs.

In the Regional Bicycle Plan Update 2008, the cost to complete the Regional Bikeway Network (RBN) is estimated at \$1.3 billion (2007 dollars). While we estimate that \$700 million is available from other MTC administered programs, county sales tax measures and other regional, state or countywide agencies based on past funding allocation practices, it is unclear how much would be spent on the regional bike network. For this reason, we propose the RBN be evaluated at its full estimated cost over 25 years.

Total Requested Funding: \$1.3 billion over 25 years (2007\$)

2. Lifeline Transportation Program:

The Lifeline Program is designed to fund projects that improve mobility for the region's low-income residents, such as fixed-route transit, demand response service, auto loan and carsharing programs, bus stop improvements (shelters, seating, lighting), improvements to transportation information and pedestrian infrastructure improvements. The program was formally established through Transportation 2030 to fund projects emerging from MTC's Community-based Transportation Planning (CBTP) program, as well as county welfare-to-work transportation plans and other locally-based planning efforts focusing on low-income communities. At that time, the Commission dedicated \$216 million to the Lifeline Program, consisting of JARC and Proposition 42 (STA) funds. Funding for the program was to be available beginning in FY 2008/09.

To jump-start the program, in 2005, MTC established an "interim" Lifeline Program, and allocated \$18.2 million in JARC, STA and CMAQ funds for this purpose.

Program Administration: For the interim Lifeline Program, since CMAs lead the CBTP process in each county, MTC recommended that the CMAs administer the Lifeline Program at the county level. Funds were allocated to each county based on each county's share of poverty population. MTC is currently evaluating the administration of the Lifeline Program to identify any changes before moving forward with subsequent funding cycles.

Funding Sources: Since the Commission dedicated \$216 million to Lifeline through Transportation 2030, the program has experienced an influx of funding through Proposition 1B and the STA program. Thus, future Lifeline funding cycles will consist of STA, Prop 1B and JARC. Under current policies, revenue estimates for the Lifeline Program over the next ten years are \$294 million (assumes 10-years of STA revenue under current formula and continuation of JARC funding).

Mobility Management: The Lifeline Program Evaluation recommends pursuing mobility management strategies throughout the region, which is consistent with the recommendations emerging from MTC's Coordinated Public Transit-Human Services Transportation Plan and supported by MTC's Elderly and Disabled Advisory Committee (EDAC). Mobility management is a centralized system for a community that provides information about transportation options, and coordinates responses to requests for transportation services, particularly for low-income, elderly and disabled populations. By serving as a clearinghouse for information on transportation options, mobility managers can facilitate the most cost-effective solution or service for the traveler. A portion of Lifeline funding should be directed towards planning and establishing mobility management services in each county.

Total Program Cost: \$1.9 billion over 10 years (this is the estimated cost to implement solutions identified in community-based transportation plans in 44 communities of concern over a 10-year period). After 10 years, community-based plans should be updated, including costs to implement solutions.

Total Requested Funding: \$1.6 billion over 10 years (this accounts for the STA, Proposition 1B, and JARC funds already committed to the program over the next 10 years).

3. Transportation for Livable Communities

For the past ten years, the Transportation for Livable Communities program has been one of region's primary tools for fostering smart growth and community revitalization. MTC and its partner regional agencies define smart growth as "development that revitalizes central cities and older suburbs, supports and enhances public transit, promotes walking and bicycling, and preserves open spaces and agricultural lands". Further, the regional agencies have collaborated to support smart growth through FOCUS and the Joint Policy Committee.

Proposed Scope & Funding Changes

Staff is currently evaluating the TLC/HIP program and will present proposed program scope changes at your April 2008 meeting that may include combining the TLC planning program with the Station Area Plan program, developing new TLC elements to fund smart growth/TOD, increasing TLC grant size and restructuring the HIP program.

Staff proposes to evaluate funding levels for TLC to better reflect the need for this program. During the FOCUS Priority Development Area application process, jurisdictions identified \$2 billion in TLC eligible projects (\$80 million annually for 25 years). Furthermore, the last \$16 million call for Regional TLC funds was significantly over-subscribed and received \$115 million in requests. Accordingly, we propose to evaluate a TLC program that would be double its current size, with roughly 60% of the larger program reserved for PDAs.

The table below shows the current and proposed funding levels for TLC:

TLC Program	Current Annual (millions)	Proposed Annual (millions)
TLC for Priority Development Areas	\$9.0	\$37.5
TLC – no geographic focus	\$9.0	\$20.0
Housing Incentive Program	\$9.0	Zero
TLC Planning	\$0.4	Zero
Station Area Planning	\$2.8 million in FY06 pilot cycle	\$4.5 million/yr prior commitment from FY08-FY12
Technical Assistance, Research and Evaluation	N/A	\$2.5

Total Program Cost: \$1.5 billion over 25 years (increase from \$27 million to \$60 million)

Total Requested Funding: \$1.5 billion over 25 years

Proposed New Programs

4. Freeway Performance Initiative (FPI)

The Freeway Performance Initiative (FPI) aims to maximize the efficiency and improve the management and reliability of the existing freeway infrastructure, while limiting traditional expansion of the system to only the most essential locations. The Transportation 2035 vision process assessed a scenario that focused on the system management elements of the FPI, and established that the FPI is the most cost-effective means to deal with traffic congestion in the region. The FPI also appears to have widespread support by Caltrans, the Bay Area CMAAs and many of our commissioners. The initiative is comprised of the following key elements:

- ❑ **Traffic Operations System (TOS) infrastructure:** Full deployment of monitoring and surveillance systems and implementation of ramp metering on the region's entire freeway network to improve efficiency and maximize use of the freeway system's available capacity; **\$600 million** (capital costs only).
- ❑ **TOS maintenance and replacement:** The benefits of the FPI are predicated on a fully functioning system, which will require consistent maintenance and periodic replacement of infrastructure. It is proposed to evaluate the use of regional funds to leverage increased investment in maintenance/replacement by state and local agencies; **\$25 million per year.**
- ❑ **Arterial coordination and management:** Maximizing efficiency of the freeway system requires coordination with and optimization of major parallel arterials; **\$1.2 million per year.**
- ❑ **Performance monitoring** to maintain and grow data sets to monitor progress toward the Transportation 2035 performance objectives; **\$0.3 million per year.**

Total Program Cost: \$1.3 billion over 25 years

Total Requested Funding: \$1.3 billion over 25 years

5. Transportation Climate Action Campaign

The four regional agencies—MTC, BAAQMD, BCDC and ABAG—will sponsor a five-year Transportation Climate Action Campaign to reduce emissions of greenhouse gases (and criteria pollutants) from on-road vehicles: cars, trucks, and buses. This campaign will be closely linked with state and regional climate campaigns already in place—Flex Your Power, PG&E and others—to create an integrated Bay Area approach that targets all sectors of the economy and community, including residential, commercial, industrial and transportation.

Outreach Campaign - 5-Year Cost: \$25 million (\$5 million per year)

The outreach campaign will educate Bay Area residents about how they can reduce emissions of greenhouse gases (and criteria air pollutants) on an everyday basis. The campaign will encourage public and private organizations across the region to design and implement their own local activities—events, projects, incentives, competitions, etc. The campaign will feature multiple outreach messages directly linked to action programs, incentives, projects, policies and advocacy focused on two complementary themes:

- Smart Driving/Vehicles - actions to reduce emissions of greenhouse gases on a per-mile basis via driving behaviors and vehicle improvements, and
- Smart Traveling - actions to reduce emissions of greenhouse gases by promoting alternatives to driving: e.g., transit, biking, walking, carpooling and telework

Climate Grant Program - 5-Year Cost: \$25 million (\$5 million per year)

The Grant Program will fund major demonstration projects to test the most innovative strategies to promote smart driving and smart traveling. Projects could be submitted by cities and counties, CMAs, transit agencies, business groups, environmental organizations, NGOs and others. Grants would be awarded on a competitive basis. A grant program provides a great opportunity to learn over the next five years which strategies can provide the greatest impact on GHG emissions at the local and regional level. Examples of potential projects include: projects to increase use of low-GHG alternative fuels, low-GHG vehicle and tire incentive programs, car-sharing expansion, demonstration projects on HOT lanes, parking policy and pricing projects, etc.

Regional Safe Routes to Schools - 5-Year Cost: \$50 million (\$10 million per year) Safe Routes to Schools programs in the Bay Area currently compete for limited grant funding available from federal and state programs. The demand for grants from schools wishing to participate in the program far outstrips the funding available by at least 3 to 1. This proposal would provide additional funding to expand the successful *Safe Routes to Schools* programs in Marin and Alameda counties to other counties throughout the region to reduce driving to school, increase walking, reduce emissions, improve safety around schools, encourage livable communities, educate students, etc.

Regional Safe Routes to Transit - 5-Year Cost: \$25 million (\$5 million per year)

The existing Safe Routes to Transit (SR2T) program encourages walking and biking to transit, and offers grant funding for infrastructure to remove barriers that impede access to transit. The existing SR2T program, funded via the Regional Measure 2 bridge toll increase in 2004, is scheduled to sunset after the final 2013 funding cycle. The demand for funding for SR2T outstrips the resources available. This proposal would provide additional funds to address the current shortfall in funding.

Transit Priority Program- 5-Year Cost: \$50 million (\$10 million per year)

This program will support the implementation of transit priority measures to maintain and improve the speed and on-time reliability of bus transit. The program will emphasize cost-effective and affordable measures to improve bus operation and service quality, including dedicated bus lanes, bus bulbs, accessible transit shelters, wheelchair landing pads, and signal priority. Faster and more reliable bus service will reduce GHG emissions by boosting transit ridership and reducing car travel. (The estimated need of transit priority measures is over \$350 million based on transit priority projects submitted by operators such as Muni and AC Transit.) Note: this transit priority program will be coordinated with MTC's regional signal timing program to ensure that air quality and travel time benefits are optimized.

Regional Telework Pilot Project - 5-Year Cost: \$2 million

The regional agencies will design and implement a public/private pilot project to demonstrate that telework and teleconferencing can be a major part of the Bay Area work environment. The agencies would work directly with Bay Area Council, Silicon Valley Leadership Group and other business organizations to create and operate the pilot project. The project would be based on successful regional telework projects in Washington D.C., Denver, and other metro areas. The regional agencies would coordinate employer outreach. Telework consultants would provide training, technical assistance, materials and other key pieces of the project.

Consumer Incentive Program - 5-Year Cost: \$5 million—will be supplemented by private \$\$)

This program will complement the outreach campaign by partnering with the private sector to offer consumer incentives that will induce individuals to drive smart, maintain vehicles, eliminate trips, etc. Examples would include discounts on low rolling resistance tires, "light-up" tire pressure caps and coupons for car-sharing trials. Incentives will be designed, funded, produced and distributed in partnership with the network of CMAs, cities and counties, employers, retailers, faith-based groups, and others.

Plug-in Hybrid Electric Vehicles (PHEVs) 5-Year Cost: \$2 million

The regional agencies will perform outreach to promote the production and use of plug-in hybrid electric vehicles. Activities may include conducting PHEV demonstrations, speaking engagements, attending community events, and working with elected officials, community leaders and the general public to accelerate production and use of PHEVs in the region.

Advocacy: In addition to the activities described above, the regional agencies will also advocate for measures to promote more fuel-efficient vehicles and other means to reduce greenhouse gases from motor vehicles, such as: lower freeway speed limit (initially all 70 to 65 mph) and increase speed limit enforcement; incentives for new car purchases of low-GHG vehicles; support California's stronger vehicle GHG standards; promote production and use of plug-in hybrid electric vehicles; expanded Smog Check program to include items that could reduce fuel use; augment driver education and training to include saving fuel and reducing GHGs; etc.

Total Program Cost: \$184 million over 5 years

Total Requested Funding: \$184 million over 5 years

6. Regional Rail Right-Of-Way Preservation

The Metropolitan Transportation Commission, the Peninsula Corridor Joint Powers Board (Caltrain), the Bay Area Rapid Transit District (BART), and the California High-Speed Rail Authority (CHSRA) joined efforts starting in 2005 to prepare the Regional Rail Plan, which was funded through Regional Measure 2. This plan represents a long-range vision for improving the passenger rail system we have in place and expanding its reaches to serve future Bay Area travel demand. The Commission adopted the Regional Rail Plan in September 2007.

A key recommendation from the Regional Rail Plan is to move ahead with specific right-of-way acquisition or preservation actions in order to implement key rail corridor and service improvements envisioned in the plan. Rail corridors slated for improvements, preservation, and/or purchase include segments in the Niles Subdivision, Oakland Subdivision, Fresno Subdivision, and North Bay Corridor.

The recommended Regional Rail corridor improvements will be located in varying terrain and across publicly- and privately-owned lands and facilities with different intensities of existing land use. Different combinations of these variables, in concert with dynamic real estate markets, can make the preservation of land areas along the corridor challenging. While some areas may be simply acquired, other sections along the corridor may need multiple strategies to ensure preservation.

A viable right of way strategy will include at least the following elements:

- Integration with goods movements requirements;
- Consistency with current and planned passenger services;
- Full consideration of multiple use of transportation corridors for compatible uses such as communication facilities, pipelines, as well as pedestrian and bicycle facilities;
- A consensus on the priorities to support planned transportation improvements; and
- A dedicated funding source to enable orderly and productive negotiations with property owners, particularly the freight railroads.

Building on the recommendations from the Regional Rail Plan, Caltrain will lead a "Regional Rail Right-of-Way Project" to seek a coordinated, regional strategy to secure needed rail rights-of-way in support of current and anticipated passenger and freight rail requirements. This effort will bring together public agencies with a stake in the regional rail system to inventory and prioritize needed rights-of-way and refine the recommendations from the Regional Rail Plan and to develop refined costs and financial feasibility analysis. The project is slated for completion by early 2009.

Total Project Cost: \$435 million

Total Requested Funding: \$435 million

7. Means-Based Transit Fare Assistance

The cost of transit has been cited as a transportation barrier for low-income families and individuals throughout the region, as illustrated in completed community-based transportation plans, countywide welfare to work transportation plans, and the recently-completed Coordinated Public Transit-Human Services Transportation Plan.

In addition, the results of the transit demographic survey completed in 2007 show that nearly half (49%) of the region's transit riders earn below \$50,000.

A regional means-based fare assistance program would provide a transit subsidy (amount to be determined) to a subset of the region's low-income population, based on household income.

Program Administration: How a regional means-based fare assistance program would be administered is yet to be determined. Currently, Muni has a \$35 Lifeline Pass, a \$10 discount from its \$45 Adult Fast Pass, which is administered by the county Human Services Agency (HSA) based on an individual's income. An on-line screening tool (through the HSA website) allows individuals to answer several questions to determine preliminary eligibility for the pass. Based on their responses, potential applicants are directed to HSA locations where Lifeline Passes can be purchased, instructing them to bring \$35 and proof of income (i.e. Working Families Credit (WFC) check stub, eligibility in another means-based program (e.g. AT&T Lifeline discount program).

Eligibility thresholds for a regional pass would need to be determined, and appropriate administering agency(ies) would need to be identified.

TransLink® may be one possibility for administration across the multiple transit providers and social service agencies in our region.

Funding Sources: How a means-based regional fare program would be financed is yet to be determined. A significant portion of revenue to fund a means-based fare discount could be generated by restructuring existing fare subsidies to focus on income as the basis of the subsidy. Numerous Bay Area transit operators provide fare discounts in excess of the minimum required by federal law for elderly and disabled passengers. Also note that funding sources currently available to MTC do not permit fare subsidies as an eligible expense. Either changes to existing statute or a new, flexible source of funding would be required.

Total Program Cost: \$1.2 billion over 25 years (\$45 million/year for a 50% fare subsidy for riders making less than \$15,000 per year).

Total Requested Funding: \$1.2 billion over 25 years

ATTACHMENT A
STA Priorities for RTP Investment Trade-Offs

Maintain the Existing System. The condition of regional and local roadway and transit capital has been allowed to deteriorate. Before any new investments are made, the existing investments must be protected by adequate maintenance and periodic replacement. *Preserve and expand the Pavement Management and Technical Assistance Program and the Streetsaver Program as specific programs that promote maintenance of local streets and roads.*

Local Decisionmaking and Local Implementation. The CMAs and the cities and counties have the best understanding of local needs, and are responsible for implementing programs. The overall theme of the RTP should be set at the regional level, but the implementation should be done on a corridor and local level.

Efficiency Before Expansion. Make moderate investments in more efficient use of the regional transportation system before making initiating major expansions of roadways.

Improve Corridor Mobility. MTC has focused on the maturity of the core urban area freeway system, but the periphery system has room and need to grow. The RTP should allow CMAs to identify and plan for that system expansion before it is needed. This includes rail and water corridors that can take pressure off of road corridors.

Regional Clean Air Strategy. MTC and the Bay Area Air Quality Management District should collaborate with the CMAs and local jurisdictions to develop a clean air strategy. The current partnership between the BAAQMD should be expanded in this endeavor.

Priority Development Areas (PDAs). The PDA process of identifying and helping fund high density transit oriented development should be structured to allow all portions of the region to participate, not just the core inner-Bay communities. Funding for existing programs such as Transportation for Livable Communities should not be diverted to pay for PDAs.

Attainable Milestones. The RTP needs to set out clearly measurable and attainable milestones so that we can measure progress towards long-term goals.

Focus on Goals, Then on Tools. The RTP needs to first identify goals (such as a regional HOV network) and then discuss tools options to attain those goals (generate revenue from HOT lanes to finance the HOV network) as proposed by MTC.



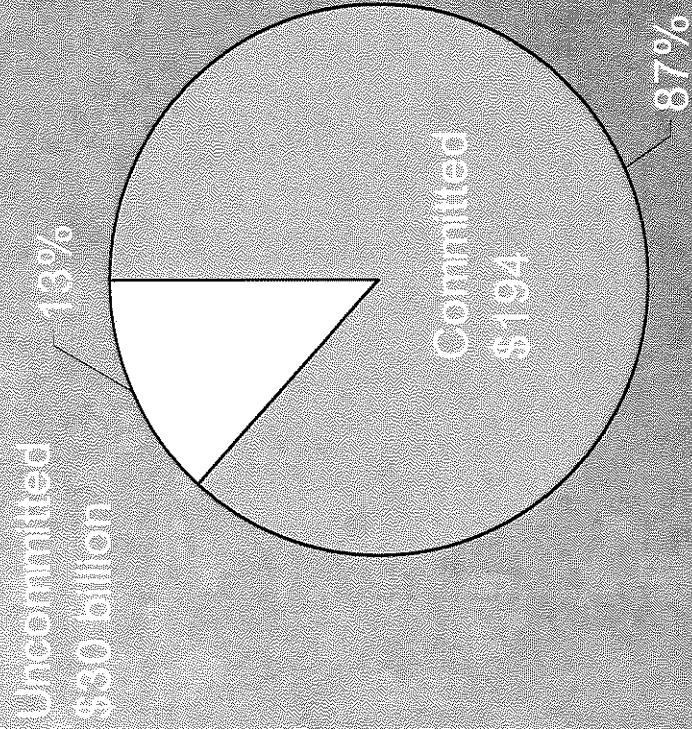
TRANSPORTATION
2035
CHANGE IN MOTION

Developing a Project Tradeoff Framework

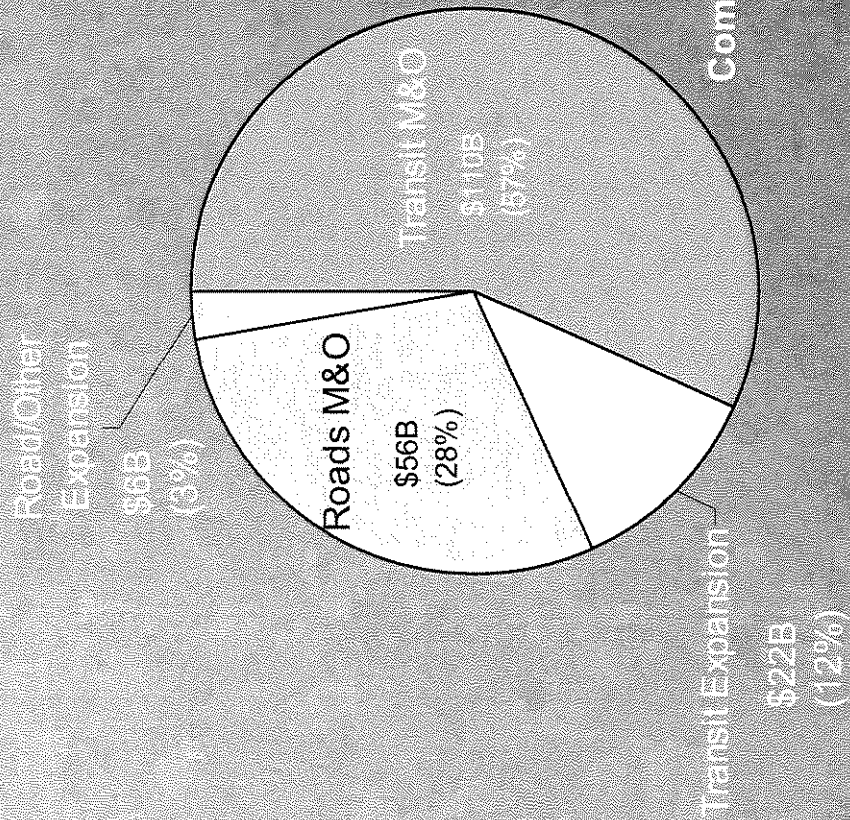
Planning Committee
April 11, 2008

T-2035 Committed vs. Uncommitted Funds

Total: \$224 Billion



**T-2025 Committed Funds
\$194 billion Total**



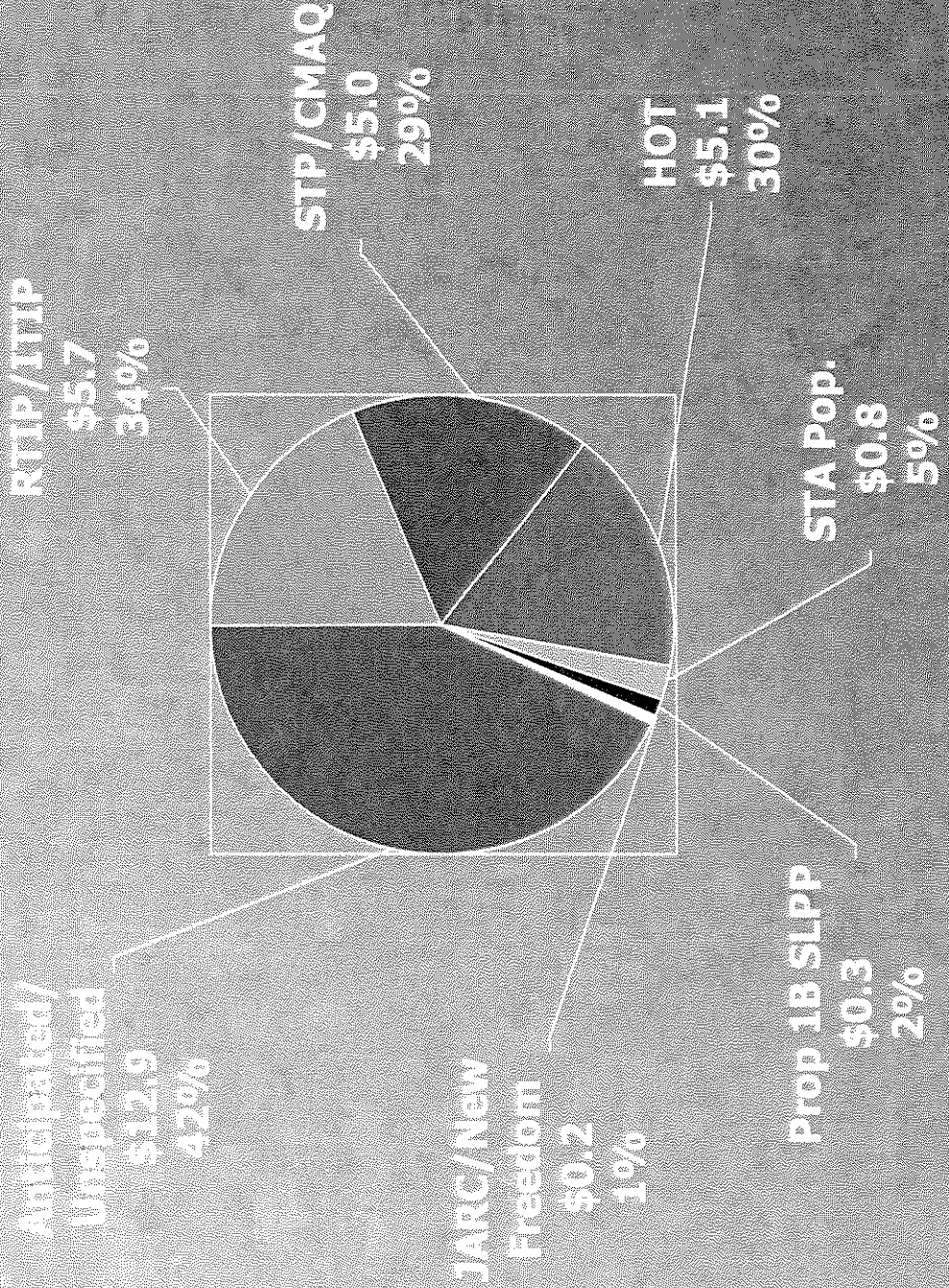
**Committed Transit: \$132 billion
(69% of total)**

**Committed Roads/Other: \$62 billion
(31% of total)**

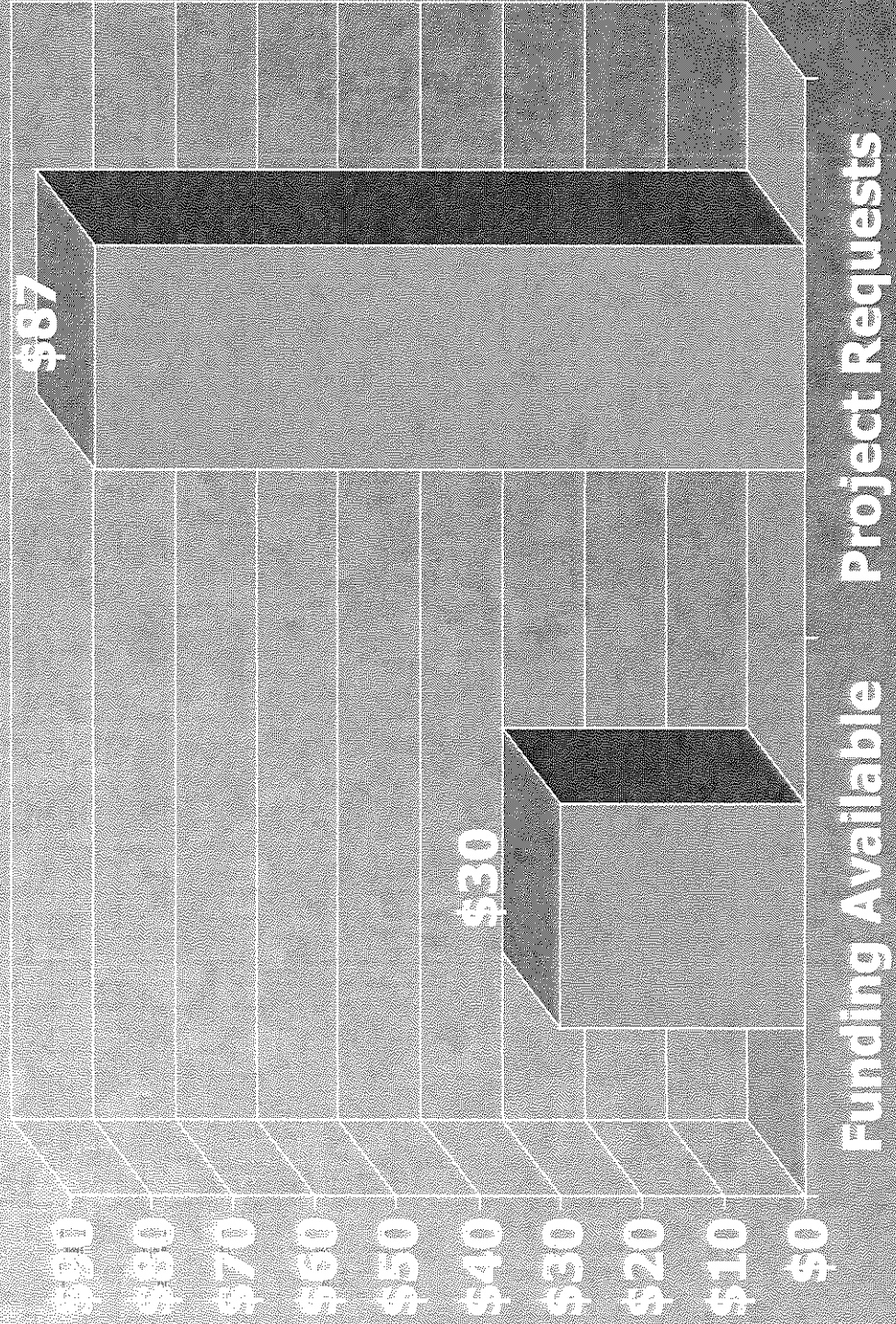
Uncommitted Regional Discretionary Funds

(escalated \$ in billions)

\$30 billion total



Available Revenues vs. Project Requests (escalated \$ in billions)



Potential Investment Theme Approaches

				Equity	
		Environment			
		Economy			
Maintenance/ Safety/ Security	Reliability/ Efficient Freight	Clean Air/ Climate Protection	Access/ Focused Growth		
Maintenance	Expansion	Technology	Pricing	Focused Growth	

3 F's

Goals

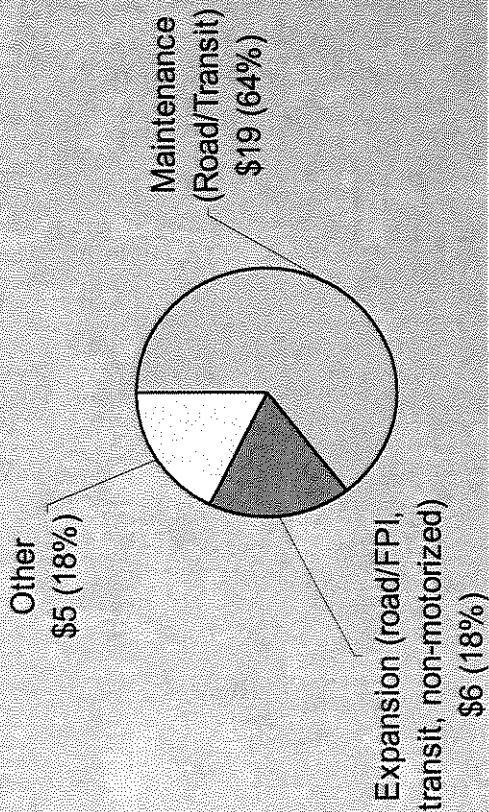
Themes

Potential High Priority Projects by Theme

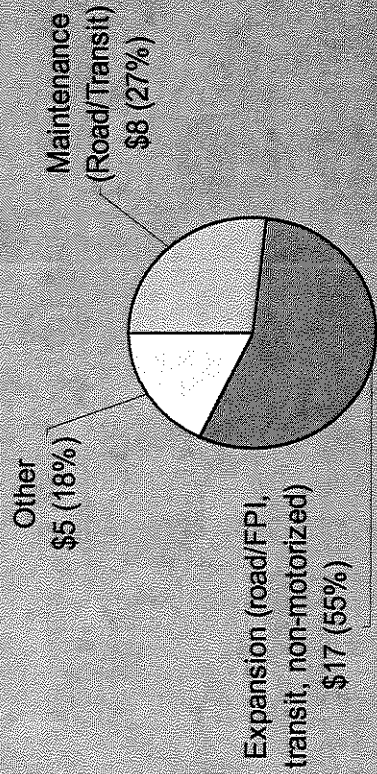
(Illustrative – not an exhaustive listing)

Theme	Maintenance	Expansion	Transit	Transit	Transit	Transit	Transit
Road/ Transit Maintenance		HOV/HOT lane	FPI auxiliary lanes	HOT Lanes/toll-funded express bus	Targeted climate protection programs	Projects supporting PDAs/Smart Growth areas:	
Road realignment	FPI Strategic Capacity		Regional ramp metering & TOS		Transit efficiency	- Transit	
Complete Streets	Interchange Reconstruction		Smart arterials		Transit expansion	- Non-motorized	
Grade Separations	Fwy-to-Fwy Interchanges		Transit efficiency/BRT		Non-motorized	- Local roads	
	Regional Bike Network				Smart arterials	- Smart arterials	
	Res. 3434					- Road/transit maintenance	
	Other transit expansion					TOD/TLC	
						Lifeline	

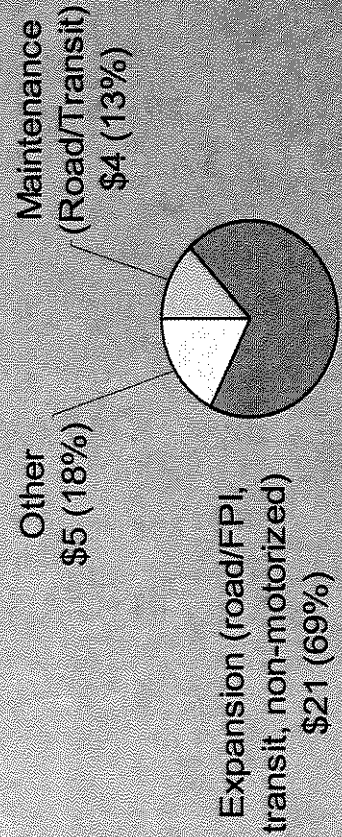
High Maintenance (escalated \$ in billions)



Medium Maintenance (escalated \$ in billions)



Low Maintenance (escalated \$ in billions)



Maintenance Investment Assumptions:

High: Roads- MTS Pavement/non-Pave.
Transit- Score 16+
Signif. RTP funds used for maint.

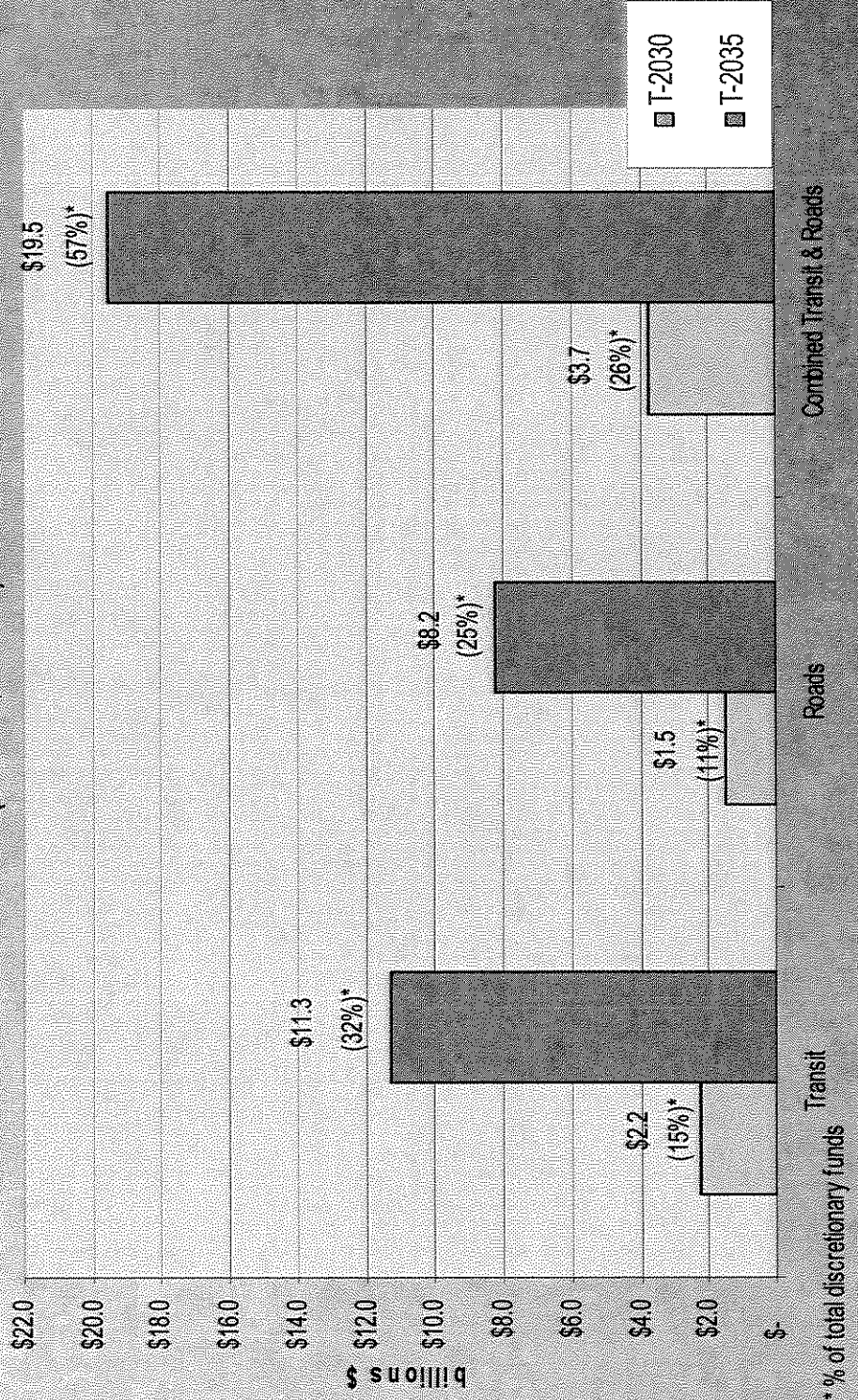
Medium: Roads- MTS Pavement only
Transit- Vehicle Focus
Some RTP likely needed for maint.

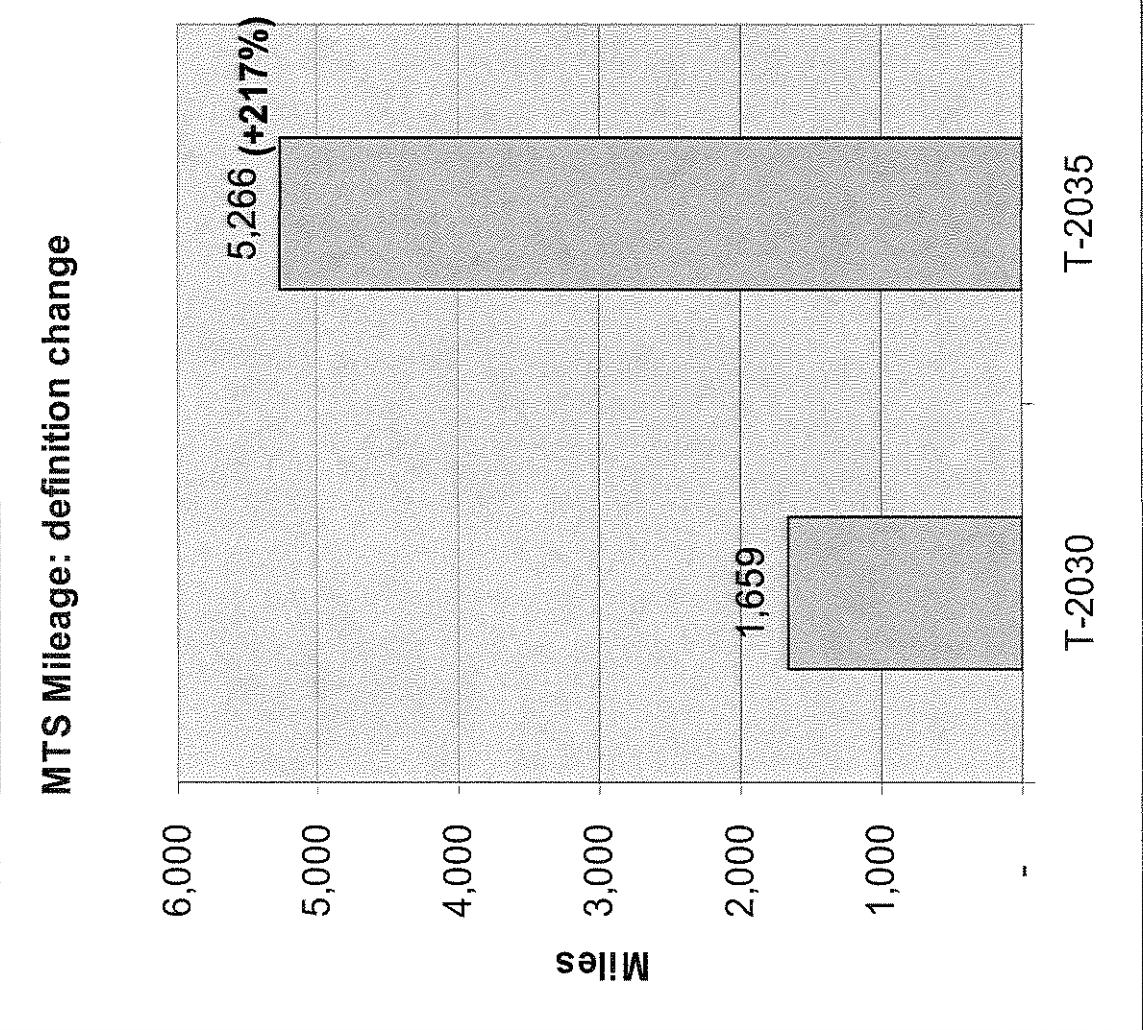
Low: Roads- T-2030 escalated
Transit- Same
No RTP needed for maint.

T-2030 vs. T-2035 Shortfalls

Transit Score 16+ and MTS Road Pavement/Non-Pavement (Escalated \$ in billions)

T-2030 vs. T-2035 Shortfalls
Transit Score 16+ and MTS Road Pavement/Non-Pavement
(Escalated \$ in billions)





Transportation 2035 Schedule

April	Investment Tradeoff Discussions
May	Review Performance Evaluation Results
	Discuss Investment Tradeoff Options
June	Preliminary Investment Plan
July	Approve Investment Plan

Investment Tradeoff Questions

Maintenance

- What should be the focus of the region's maintenance commitment?
- Should we invest at the same % as T-2030?

Technology

- Should squeezing more capacity out of our existing system take priority over system expansion?

Expansion

- Should gap closures (HOV, bike, Lifeline) be highest expansion priority?

Investment Tradeoff Questions

Pricing

- What are the priorities for spending net HOT revenues?

Climate Change

- What priority investments should the region advance to address climate protection?

Focused Growth

- Should projects that support PDAs or compact growth be given priority?



West Contra Costa Transportation Advisory Committee

10514

5047-7 11 2 47

ALLOWED BY

April 4, 2008

Mr. Martin Engelmann
Contra Costa Transportation Authority
3478 Buskirk Avenue, Suite 100
Pleasant Hill, CA 94523

Dear Martin:

At the March 28, 2008 meeting, the WCCTAC Board had the following additional comments regarding the "Vision, Goals, and Strategies" section of the Countywide Comprehensive Transportation Plan Update (CTP):

1. The discussion focused on the CTP **meeting the goals of AB 32 and reducing Greenhouse Gas Emissions (GGE)**. For example, Board member Tom Butt (City of Richmond), who recently attended several conferences on Climate Change, mentioned that 40% of the State's Greenhouse Gas Emissions are from vehicles. Therefore, the CTP should focus on reducing Vehicle Miles Traveled (VMT) or Contra Costa will not be able to meet the AB 32 goal of reducing carbon emissions to 1990 levels. One specific change to the "Vision, Goals, and Strategies" section would be to add a bullet that states: "Acknowledge that vehicles play a significant role in emissions and plan strategies to meet the goals and actions for the emissions cap outlined in AB 32 (the "California Global Warming Solutions Act of 2006")." Board members also referenced the intrinsic relationship between vehicle miles traveled, emissions, and land use planning.
2. The Board suggested the focus of the CTP should be on **"Moving people rather than moving vehicles, and that moving people can be by any mode – ferry, rail, bus, train, carpool, etc."** In fact, Mr. Butt also mentioned that Caltrans is moving toward this focus, as well.
3. The Board discussed adding a bullet in the Goals and Strategies table that was related to **freight movement**. Suggested language: "(1.5) Improve freight movement on freeways and/or move freight from trucks onto rail or water to improve freight transport efficiency and decrease emissions."
4. Finally, the **vote by the WCCTAC Board** (passed by a vote of 8 in favor, 0 in opposition, and 2 abstentions) was made by Tony Thurmond (Richmond), seconded by Joe Wallace (AC Transit) and carried follows:
 - a. Implementation of AB 32 should be the over-riding goal.
 - b. Reiterate the balance between moving people and reducing GGE.
 - c. Growth patterns and land use planning are critical to reducing GGE.

If you have any questions or need further information, please contact Lisa Hammon, WCCTAC's Executive Director, at 510.215.3044.

Sincerely,

cc: WCCTAC Board
Andy Dillard, SWAT
Barbara Neustadter, TRANSPAC
John Cunningham, TRANSPAN

Sharon J. Brown, Chair

El Cerrito

Hercules

Pinole

Richmond

San Pablo

Contra Costa

AC Transit

BART

WestCAT

WCCTAC

West Contra Costa Transportation Advisory Committee

March 28, 2008

Mr. Robert McCleary
Executive Director
Contra Costa Transportation Authority
3478 Buskirk Avenue, Suite 100
Pleasant Hill, CA 94523

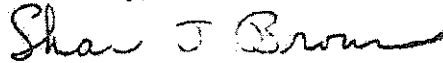
Dear Mr. McCleary:

At today's meeting, the WCCTAC Board took the following actions that may be of interest to the Authority:

- Approved the consent calendar including the following items: the minutes from the February 29, 2008 meeting; employee staff reports; updates on the Measure J Transit, Paratransit, and Low-Income Student Bus Pass Program; and Amendment #1 to the Memorandum of Understanding Between CCTA, WCCTAC, and ACCMA for the preparation of the Traffic Light Synchronization Program grant application.
- Discussed the "Vision, Goals, and Strategies" from the Countywide Comprehensive Transportation Plan Update. Comments will be sent in a separate letter.
- Elected El Balico from the City of Hercules as the Alternate for both WCCTAC representatives on the CCTA Board.
- Received a presentation and had a dialog with the Association of Bay Area Governments staff on the Projections 2009 Land Use Performance Targets.

The next WCCTAC Board meeting will be on April 25, 2008 at 7:30 am. If you have any questions, please call Lisa Hammon, Executive Director, at 510.215.3044.

Sincerely,



Sharon J. Brown, Chair

cc: WCCTAC Board (agenda packet mailing)
Danice Rosenbohm, CCTA
Barbara Neustadter, TRANSPAC
John Cunningham, TRANSPLAN
Andy Dillard, SWAT

ITEM 5

Accept Recent News Articles

CONTRA COSTA TIMES

ContraCostaTimes.com

City looks at feasibility of bringing eBART station off-road

By Paul Bugarino
East County Times

Article Launched: 05/22/2008 05:04:03 PM PDT
Plans are rolling along to bring an eBART station to Antioch as city leaders look into the possibility of building the transit hub off-road.

During a study session this week, Antioch City Council members examined plans to extend eBART service near Hillcrest Avenue and considered how widening efforts on Highway 4 would coincide with that extension. The council considered pros and cons of building a station either in the highway median or off the expressway.

The median location near Hillcrest Avenue would constrain transit-oriented development because of the existing PG&E property, thus making it difficult to reach a Metropolitan Transportation Commission mandate for residential units within a half mile radius of a station, city planning officials said.

Antioch could make the maximum use of property with an off-freeway station and create a transit-oriented development of high-density housing, retail and business, said Victor Carniglia, deputy director of advanced planing. To do that, BART would have to construct a tunnel to bring the train out from between the freeway.

The price for such a project could be an additional \$35 million to \$40 million dollars, Carniglia said.

The proposed eBART locations off the freeway

would be half a mile east of Hillcrest Avenue or just north of the Highway 4/Highway 160 interchange. The council preferred the latter, saying it would better serve the whole region.

"The decision we're making will truly impact eastern Contra Costa County for the next 15 to 25 years," Mayor Donald Freitas said, adding the region has been seeking intermodal transportation like Highway 4's expansion and rail transit for years. "We've lived at end of cul-de-sac for decades, now it's our opportunity" to see improvements and job creation, he said.

Officials and property owners discussed the matter extensively on Tuesday, though leaders were divided on whether to proceed with the already-funded median project or opt for the more spectacular and pricey alternative.

The funded alternative would provide immediate relief, but Antioch should try to find funding for a "far greater opportunity for development that will maximize future generations," Councilman Reggie Moore said.

"It's probably the last great chance" to build an upscale retail and housing area, Moore said, adding leaders would need gumption and wherewithal to make it happen.

City leaders gave staff 18 months to aggressively seek funding, Councilman Arne Simonsen said, adding he's started speaking to local representatives in Washington, D.C., about funding.

Questions remained about a possible road network extending Philips Lane, Oakley Road and Slatten Ranch Road for station access. A Philips Road interchange at Highway 4 could convolute traffic where Highway 160 intersects with the Highway 4 bypass, Simonsen said, comparing it to Walnut

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Creek's 680/24 interchange.

Councilman Jim Davis said that the decision is like buying a new car and the city "has to be careful not to buy more than it can afford." The city cannot delay adding a station waiting to find funding, he said.

"Off the freeway would be ideal, but in my mind, it would take years and our funding is way short. If we really want to see something get done, we have to go with what we've got," he said.

Simonsen and Moore said the council would not do anything to jeopardize eBART coming to Antioch, adding the city will have a much better sense where they stand once the federal government reauthorizes transportation funds next year.

Paul Bugarino can be reached at 925-779-7164 or pbugarino@bayareanewsgroup.com

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"Gasoline's expensive, especially now that it's \$4 a gallon," he said, but the couple, who both work in Redwood City, were also worried about tolls and wear-and-tear on their vehicles.

Transportation officials, while encouraging carpooling, have had trouble getting more than a tiny percentage of commuters to buy into the idea.

In an entire year, the MTC's 511 Rideshare program might help organize three to five new van pools, said program spokesman Kit Powis.

"In March, we actually had nine, which is a big jump," Powis said. "It's definitely an eye-opener, as far as people looking at different forms of commuting."

Even AC Transit, whose western Contra Costa and Alameda county ridership has been generally weak, has seen increases in several of its transbay bus routes, said agency spokesman Clarence Johnson.

While most officials and experts agree that gas prices are the primary motivator for the shift, it still seems curious to urban transportation researcher Aaron Golub of Arizona State University.

"Gas prices have reached the point at which people are beginning to take notice," Golub said. "Three dollars wasn't enough, but \$4 is, even though gas is only a small portion of the operating cost of a vehicle," or less than half of the 50 cents a mile it costs to operate the average passenger vehicle.

Staff writer Denis Cuff contributed to this story. Reach Erik Nelson at 510-208-6410 or enelson@bayareanewsgroup.com and read the Capricious Commuter blog at InsideBayArea.com.

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CONTRA COSTA TIMES

ContraCostaTimes.com

Pittsburg bypass road plans get moving

By Paul Bugarino
Contra Costa Times

Article Launched: 04/28/2008 06:10:59 PM PDT

PITTSBURG — After idling in the slow lane for nearly two decades, plans for a two-lane expressway through the hills of undeveloped land just south of Pittsburg are starting to roll forward.

The proposed James Donlon Boulevard extension would provide commuters from Antioch and Brentwood another route to central Contra Costa County. Currently, the bulk of those drivers use Buchanan Road or Highway 4.

The project is undergoing thorough environmental review to address concerns about noise, possible landslides, and proximity to existing neighborhoods. A general environmental study was conducted in 1993, but details of the road's alignment were not explored.

The goal of the bypass is to free up local traffic on Buchanan, said Paul Reinders, a Pittsburg city engineer who handles transportation. He added that Buchanan backs up because it has tight intersections with lots of merging cars.

The bypass could have speed limits up to 60 mph and carry up to 36,000 cars daily, according to a city study in 2003. Buchanan Road now carries 22,000 cars per day, Reinders said.

Despite the growing interest in the bypass, it may be years before the project is built because other East County transportation projects have higher priority, and financing questions remain. There has

been talk of a bypass for years, but it hadn't been pushed by Pittsburg leaders, City Councilman Ben Johnson said. Once Pittsburg extended its urban limit line, the city took more responsibility for moving the project forward, Johnson said.

Previous Pittsburg leaders expressed reluctance to spend money on the bypass because traffic is a regional issue. The project, formerly known as the Buchanan Road Bypass, would give East County commuters such as Brian Hyland more options. Hyland, who drives every day from Antioch to Milpitas, said he takes Buchanan Road depending on the time of morning he leaves for work.

"If it's between 5:45 to 8:45, I avoid Buchanan," he said, adding that any additional roads from East County would be great. "There aren't a whole lot of options to get out of here."

Felicia Permillion said she tries to sneak around Ventura Drive when leaving her home in the Highlands Ranch subdivision to drop off her children at school.

"I try to leave early, but the road is already convoluted," she said, noting traffic at night seems to back up earlier as well.

But environmental groups such as Greenbelt Alliance and Save Our Hills in Pittsburg argue that the bypass may be dangerous because it would carve into landslide-prone hills, and grading would add to the land's vulnerability. Pittsburg prepared soil reports, including sampling and testing, to help properly design a road with minimal landslide risk.

"Landslide potential was a major factor in choosing the most favorable alignment," Reinders said.

Seth Adams of conservation group Save Mount Diablo said the James Donlon extension is a

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"boondoggle" being presented as a solution to Pittsburg's traffic problems. He argues it would subsidize new homes, and "traffic would still bottleneck on both sides."

Though funding sources for the estimated \$35 million project have been identified, money isn't yet in place, Reinders said. Funding for the 1.7-mile stretch would come from local builder fees and regional development fees through the East Contra Costa Regional Fees and Finance Authority, a joint powers authority formed in 1994 to oversee area transportation issues.

Antioch has already done some prep work for the road, Mayor Donald Freitas said, noting that James Donlon Boulevard was expanded at Somersville to include lighting, median divides and turnouts. "The Antioch portion is already conditioned for buildout," he said.

Discovery Builders, owned by Albert Seeno, has built out James Donlon about half a mile west of Somersville as part of agreements for the Black Diamond Estates and will construct another stretch with its Sky Ranch II subdivision in Pittsburg.

The current housing slump and developer reluctance to build have slowed revenues for financing transportation projects, said Brad Beck, a senior transportation manager with the Contra Costa Transportation Authority.

The Highway 4 bypass and Highway 4 widening projects have higher priority, along with eBART, a proposed BART extension into East County, because county transportation committees have decided money would be better spent on projects that keep trips to central Contra Costa on Highway 4.

"The fear is that (the James Donlon extension) would direct more" traffic into roadways with more

intersections and increase congestion, said Barbara Neustadter, a manager for the county's Transportation Partnership and Cooperation, specifically mentioning Ygnacio Valley Road. Concord has voiced concerns about the extension and has been in talks with Pittsburg, said Ray Kuzbari, Concord's transportation director.

Funds from Measure J, a 2004 voter-approved half-cent sales tax increase for transportation, also could be used for the James Donlon project and expansion of Vasco Road, Beck said. Pittsburg could also seek grants and partnerships with local home builders, but up to two-thirds of the funding is expected to come from the East Contra Costa Regional Fees and Finance Authority, Reinders said.

"I truly believe (the extension) is needed. The existing road is overburdened," Freitas said. "But it comes down to dollars and if it makes sense."

After the study, the road could be designed, then Pittsburg would have to obtain the right of way to proceed. The property the road would cut through is owned by the Thomas family, which has opposed the project, citing environmental concerns, since the 1990s. Eminent domain may have to be used to obtain the property, Pittsburg officials said.

It could be at least 2010 before the road is completed, if all goes well, Reinders said.

Paul Bugarino covers Pittsburg and Bay Point. Reach him at 925-779-7164 or pbugarino@bayareanewsgroup.com.

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Vallejo seeks voice in ferry plans

By Sarah Rohrs staff writer

Article Launched: 04/12/2008 09:53:14 PM PDT

As the Legislature considers a new ferry bill, the Vallejo City Council on Friday said Vallejo must get a permanent seat on a new public transit agency, and ensure that dredging issues are addressed.

In a special meeting, the council also unanimously authorized Mayor Osby Davis to testify Tuesday on SB1093 before the Senate Transportation and Housing Committee. The bill is aimed at assuring Vallejo ferries continue to operate, and that the city is compensated for boats and other infrastructure.

Davis will be joined by city staff members, legal counsel, consultants and local business representatives.

Introduced by Sen. Pat Wiggins, D-Santa Rosa, the so-called cleanup legislation spells out what will be covered as a new public transit agency assumes control of the Vallejo and Alameda ferry systems.

The city says the proposed bill will help safeguard Vallejo's ferry service, allow for public input and give the city negotiating power on compensation, said Public Works Director Gary Leach. However, more changes in the bill are needed, Leach and others said.

Of particular concern is a provision that cities will be represented on the new Bay Area Water Emergency Transportation Authority if they generate at least 40 percent of Bay Area ferry system receipts.

Council member Hermie Sunga said that is not a

strong enough guarantee that Vallejo will always be represented.

Former mayor Tony Intintoli currently represents Vallejo's interests as the Water Emergency Transportation Authority vice chairman.

Mayor Davis said he has voiced numerous objections about part of the bill. However, staff from Wiggins office and others agreed to leave it in and seek changes as the bill wends its way through the Legislature, he said.

State takeover of the ferries was authorized in legislation passed last fall. It allows the Water Emergency Transportation Authority to marshal water transit services during emergencies, natural disasters or terrorist attacks.

Wiggins' bill requires the state to compensate the city should it take possession of the Vallejo ferry system. It also assures Vallejo's downtown and waterfront development plans designed around the ferry will not be negatively affected. Schivley said dredging of the Mare Island Strait is urgently needed, and added that it's difficult for the ferries to dock during low tides. Leach said the city is meeting with Water Emergency Transportation Authority staff soon to discuss that issue.

Reach Sarah Rohrs at 707-553-6832 or srohrs@thnewsnet.com.

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Northern California gets \$825 million

By Erik N. Nelson
staff writer

Article Launched: 04/10/2008 09:23:56 PM PDT

Northern California won approval of \$825 million Thursday from the California Transportation Commission to improve the way freight moves by rail, road and water in and out of the Port of Oakland and through the region.

While the commission approved \$1.65 billion for improvements along corridors leading to the much larger ports of Los Angeles and Long Beach, State Assembly Speaker Fabian Nunez, D-Los Angeles, said he feels the area should have gotten much more than 54 percent of the total \$3.1 billion Trade Corridor Improvement Fund. Other areas, such as San Diego, received \$575.2 million.

Most of the fund's money — \$2 billion — would come from the \$20 billion Proposition 1B transportation bond measure voters approved in 2006, and would pay for improvements to rail corridors serving both the port and passenger rail services, and highway projects such as truck-climbing lanes on chronically clogged I-580 through the Altamont Pass.

About \$437 million of the total program comes from the State Highway Operation and Protection Program, and the remaining \$650 million is expected to come from Congress next year.

"Happiness, happiness, happiness," was how Jim Wunderman, president of the Bay Area Council described his feelings about the decision. "A lot of work went into helping the Northern California

region coalesce around one plan and I think that made the difference."

The council, a policy advocacy group of the Bay Area's top business leaders, was instrumental in bringing the regions together under one banner.

They agreed to support a program that included a \$427 million project to separate street and rail access along 7th Street in West Oakland, of which the CTC approved \$175 million, and projects to straighten, widen and build spurs along major rail corridors through the Donner Summit on the way to Nevada and through the Tehachapi Mountains into Southern California.

But from the time the bond measure was created by Gov. Arnold Schwarzenegger and the state legislature, there had been an understanding that the Los Angeles-area ports would receive a huge share of the trade corridor money. About 85 percent of the states cargo containers are shipped through the two ports, which make up the nation's busiest port complex.

Because those ports bear the largest cargo burden, Nunez has fought to get a higher share of the trade corridor money for projects from Long Beach through Riverside County that feed the two ports.

"He continues to believe that L.A. got shortchanged, that Southern California got shortchanged," said Steve Maviglio, Nunez' deputy chief of staff. "L. A. provided the bulk of the votes (to approve Proposition 1B) and it's not getting its fair share."

Now that the commission has decided on a program, Maviglio said, "I wouldn't be surprised if there was a renewed legislative effort to do something about the formula" that gives Los Angeles a range of the proceeds topping out at no

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more than \$1.7 billion.

Other Proposition 1B programs have been split by more traditional formulas, such as 40/60 percent for Northern and Southern California, respectively, for \$4 billion for highway improvements and money for public transportation mainly split according to the revenue earned by each transit system.

Commission members were pleased that the process went more smoothly with trade corridors.

Getting different regions to agree in advance what their priorities were helped in a big way, said commission Vice-Chairman Bob Alvarado, an Oakland-based union organizer.

"The money is spent more wisely getting from border to border in the state, rather than from city limit to city limit," he said. "Nobody's happy with the amount of money that they got, but I think everybody is happy with the plan." Carl Guardino, a transportation commissioner and president of the Silicon Valley Leadership Group, said he was also pleased with the process, which "hopefully, is concluded."

Cargo transportation money for Bay Area:
Here are the top projects that would improve access to the Port of Oakland:
Port of Oakland 7th Street grade road/rail separation: \$175 million of \$427 million project.
Port of Oakland Outer Harbor intermodal terminals: \$110 million of \$220 million project.
Stockton West Crosstown Freeway Extension, Stage I: \$96.8 million of \$193.6 million project.
Martinez Subdivision rail improvements: \$74 million of \$215 million project.
I-880 Reconstruction, 29th & 23rd Avenues, Oakland: \$73 million of \$97 million project. I-

580 Eastbound Truck Climbing Lane: \$64.3 million of \$64.3 million project.
Tehachapi rail corridor improvement: \$54 million of \$111.7 million project.
SOURCE: California Transportation Commission

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Mayor upset with eBART no-show

Dave Roberts

Published 04/25/2008 - 12:00 a.m. PDT

A little over a year ago, East County transportation officials were touting the fact that in 2010, eBART trains would connect the Bay Point BART Station with stations in Pittsburg, Antioch, Oakley, Brentwood and Byron.

Now it looks like it could be decades before an eBART train reaches Oakley – let alone Brentwood or Byron. The deal fell through when officials could not reach an agreement to run eBART trains on existing Union Pacific Railroad tracks through far East County.

So now the plan is to have eBART trains running on tracks in the median of Highway 4 and build stations at Railroad and Hillcrest avenues by the year 2015.

On Tuesday, the Oakley City Council was presented with an amendment to the original eBART agreement, which formally seals the deal on the fact that Oakley will not get eBART for quite a long time. Before the council approved the amendment, Mayor Bruce Connelley voiced his displeasure at the change in eBART plans.

"I'm pretty darned upset about this," he said. "The people have been paying for this for 40 years ... and now they are pulling Oakley out. You will not see BART in this town in less than 20 years. We have been paying for it. We had a plan. They dropped Oakley out, Brentwood out and Byron. The money could be found if the drive is there, in my opinion."

Councilman Brad Nix, who represents Oakley on several regional transportation committees, including one that is planning the eBART project, responded to Connelley's concerns.

"Oakley is not dropped out of the plan," said Nix. "We are continuing to address issues. The bottom line is the only way to build (eBART) to Hillcrest was through a more political deal that basically sucked money out of other projects. There's just no more money. And that's a reality. That's a different thing from saying BART doesn't want to come here. BART badly wants to come to Oakley."

But Connelley was not convinced, and is also concerned that eBART will increase traffic congestion when far East County residents head to and from the Hillcrest Station. "My prediction is it will turn our new Bypass into a parking lot," he said.

That concern was shared by Councilwoman Pat Anderson, who wants to provide mass transit to and from Hillcrest. "I would hope that the monies help subsidize a transportation system that is an arm or a leg to this Hillcrest system," she said.

Nix responded, "Tri Delta (Transit) has assured BART staff that they intend to adapt their bus routes so that they can act as a feeder (to the Hillcrest Station).

ABOUT THE AUTHOR

Dave Roberts

ITEM 6

ENVIRONMENTAL REGISTER

TRANSPLAN COMMITTEE REGISTER OF ENVIRONMENTAL NOTICES AND DOCUMENTS RECEIVED: April 1 – June 1, 2008					
LEAD AGENCY	NOTICE /DOCUMENT	PROJECT NAME	DESCRIPTION	COMMENT DEADLINE	RESPONSE REQUIRED
City of Concord	Notice of Availability of Draft Environmental Impact Report	Concord Naval Weapons Station Reuse Project	The project is a reuse plan for the inland area of the former Concord Naval Weapons Station.	July 21, 2008	Staff will prepare comments for review by the TAC and TRANSPLAN.
Contra Costa Transportation Authority	Notice of Availability of Initial Study/	SR4/Loveridge Road Interchange Union Pacific Railroad (UPRR) Team Track Replacement Project	Project is to design and construct a new industrial transloading facility, called a “team-track facility,” on behalf of UPRR and as an in-kind replacement for the existing spur line facility to be displaced by the SR-4 East Widening Project.	June 30, 2008	Staff will review the document and provide a letter to CCTA regarding impacts in the East County, if warranted.
City of Antioch	Notice of Preparation of an Environmental Impact Report	Hillcrest Area Station Area Specific Plan	The City is preparing a specific plan for the area surrounding the future Hillcrest eBART rail station.	June 28, 2008	Staff will prepare comments for review by the TAC.
Bureau of Indian Affairs	Final Environmental Impact Statement	Scotts Valley Rancheria: Proposed Fee to Trust Casino.	The Scotts Valley Band of Pomo Indians applied to the Bureau of Indian Affairs to take approximately 30 acres into federal trust for gaming purposes.	April 28, 2008	None required. The project does not impact East County routes of regional significance.
City of Brentwood	Notice of Intent to Approve a Negative Declaration	City of Brentwood Capital Improvement Program Budget (CIP)	The CIP identifies proposed capital improvements and budget for projects throughout the city over a five year period.	April 29, 2008	None required. The project does not impact East County routes of regional significance.

ITEM 7

ACCEPT STATUS REPORT

TRANSPLAN: Major East County Transportation Projects

Monthly Status Report: June 2008

Information updated from previous report is in *underlined italics*.

A. Railroad Avenue to Loveridge Road

All highway and local road construction is complete. Right of way close-out activities continue. The construction work for the City of Pittsburg's portion of the landscaping was completed in October 2007. Final Design activities continue for the freeway mainline landscaping. The construction contract for the mainline landscaping is scheduled to be advertised this summer with construction beginning in late summer or early fall 2008.

B. Loveridge Road to Somersville Road

Monthly Project Development Team (PDT) Meetings and specialty meetings including utility companies and BART are on-going. The submittal for the final (District) PS&E package is scheduled for the end of April.

Construction is ongoing for the pump station. Good progress has been made and construction is anticipated to be complete by June. Demolition of the Public Storage facility is complete. Monthly meetings are ongoing for all right of way activities. A meeting with UPRR was held in January 25th in Sacramento. The terms of the Construction and Maintenance (C&M) and property disposition agreement are close to being finalized.

Issues/Areas of Concern: The schedule for the project has been re-assessed in order to accommodate eBART in the median. Right of way is still the critical path, specifically utility easements required for relocation of the major PG&E facilities. The provisions of SB1210 will likely adversely affect schedule.

C. Somersville Road to SR 160

The final design (PS&E) for this project has been divided into four segments: 1) Somersville Interchange; 2) Contra Loma Interchange and G Street Overcrossing; 3) A Street Interchange and Cavallo Undercrossing and 4) Hillcrest Interchange. Monthly design coordination meetings are on-going with Caltrans, City of Antioch and PG&E. Major issues currently being studied include final locations and heights of retaining and sound walls, and utility relocations and storm water treatment designs. The team is also working with Caltrans and the City of Antioch on project aesthetics.

35% freeway design submittals for Segments 1 and 2 were submitted to Caltrans in early September. 35% design submittals for Segment 3, which includes Lone Tree Way/A Street Interchange and Cavallo Undercrossing, was submitted to Caltrans in mid November. The design teams are currently working on gaining approval from Caltrans on the right of way needs for the project.

The project team continues to coordinate with BART to accommodate transit in the median of the freeway widening project. The only significant outstanding issue is the design of the Hillcrest Interchange and the median width east of Hillcrest Avenue, which depends on the location of the future Hillcrest Station. BART has requested the freeway design consultants complete the final design of the eBART structures in the median in order to integrate the design with the freeway structures.

STATE ROUTE 4 BYPASS PROJECT

Segment 1

Right-of-way acquisition is continuing. Two parcels are continuing through the condemnation process. One parcel is being leased from the Contra Costa County Flood Control Department, with a final payment due by November 30, 2009. Construction has been substantially completed and the contractor is completing punchlist items.

Laurel Road Extension

Construction has been substantially completed and the contractor is completing punchlist items.

Segment 2

Current activities on Segment 2 are being funded with Measure J funds and are presented below by phase.

Sand Creek Interchange Phase I Stage I - Intersection Lowering Project (Construction /CM)

Construction was substantially completed in November 2007 and is being closed out.

Sand Creek Interchange Phase I, Stage 2 - Final Design

Design is well underway and the schedule is presented below. Final Design is expected to be completed by January 2009 and the project would be ready to be advertised in February 2009, subject to available funding. Based on recent discussions with Brentwood staff and the Bridal Gate developer, there appears to be an opportunity to save \$3-4 million on construction of this project if it can be successfully delivered in conjunction with the extension of Sand Creek Road to the west of the SR4 Bypass. Authority staff has issued an RFP to select a construction management firm for this project and the SR4 Bypass Widening (Laurel to Sand Creek) project to conduct constructability and biddability reviews for the project design at the 65% and 95% design levels as well as provide construction management services when the project goes to construction.

Tasks	Completion Date
Plans, Specs. & Estimates (PS&E) - 65% Design	February 2008 (A)
Plans, Specs. & Estimates (PS&E) - 95% Design	July 2008
Plans, Specs. & Estimates (PS&E) - 100% Design	November 2008
Final Design - Plans, Specs. & Estimates (PS&E)	January 2009
Right-of-Way Activities /Acquisition (R/W)	January 2009
Advertise Project for Construction – <u>Subject to Availability of Funding</u>	February 2009
Award Construction Contract – <u>Subject to Availability of Funding</u>	April 2009

Sand Creek Interchange Phase 1, Stage 2 - Final Design

Design is well underway and the schedule is presented below. Final Design is expected to be completed by January 2009 and the project would be ready to be advertised in February 2009, subject to available funding. Based on recent discussions with Brentwood staff and the Bridal Gate developer, there appears to be an opportunity to save \$3-4 million on construction of this project if it can be successfully

delivered prior to or in conjunction with the extension of Sand Creek Road to the west of the SR4 Bypass.

Tasks	Completion Date
Plans, Specs. & Estimates (PS&E) - 65% Design	February 2008 (A)
Plans, Specs. & Estimates (PS&E) - 95% Design	July 2008
Plans, Specs. & Estimates (PS&E) - 100% Design	November 2008
Final Design - Plans, Specs. & Estimates (PS&E)	January 2009
Right-of-Way Activities /Acquisition (R/W)	January 2009
Advertise Project for Construction – <u>Subject to Availability of Funding</u>	February 2009
Award Construction Contract – <u>Subject to Availability of Funding</u>	April 2009

Sand Creek Interchange Phase 1, Stage 2 - Right of Way Acquisition

Right of way acquisition is underway.

SR4 Bypass Widening (Laurel to Sand Creek) – Final Design

Design is well underway and the schedule is presented below. Final Design is expected to be completed by January 2009 and the project would be ready to be advertised for construction in February 2009, subject to available funding.

Tasks	Completion Date
Plans, Specs. & Estimates (PS&E) - 65% Design	February 2008 (A)
Plans, Specs. & Estimates (PS&E) - 95% Design	July 2008
Plans, Specs. & Estimates (PS&E) - 100% Design	November 2008
Final Design - Plans, Specs. & Estimates (PS&E)	January 2009
Right-of-Way Activities /Acquisition (R/W)	January 2009
Advertise Project for Construction – <i>Subject to Availability of Funding</i>	February 2009
Award Construction Contract – <i>Subject to Availability of Funding</i>	April 2009

SR4 Bypass Widening (Laurel to Sand Creek Road) - Right of Way Acquisition

Right of way acquisition is underway.

Segment 3

Right-of-way acquisition is essentially complete. Construction is underway and is expected to be completed in the July/August 2008 time frame.

STATE ROUTE 239 (BRENTWOOD-TRACY EXPRESSWAY)

The Contra Costa Transportation Authority has included SR 239 on its list of “Project Study Report” requests for the Metropolitan Transportation Commission and Caltrans. A Project Study Report is a necessary step for gaining design, engineering and construction funds for state highways and other major transportation facilities.

The new six-year federal transportation bill authorizes \$14 million for studies, design and construction purposes for SR 239. Discussion is ongoing between the County, Contra Costa Transportation Authority, the Metropolitan Transportation Commission and Caltrans, to discuss next steps in accessing the funds and starting work on the project. The County is attempting to clarify with Caltrans that the highway cannot be built with the \$14 million earmark. The earmark language includes the word “construction” so clarification is necessary.

eBART

BART released a Notice of Preparation for the eBART project. Comments are due April 15, 2008.

CORRIDOR MOBILITY IMPROVEMENT ACCOUNT¹

The state in February 2007 adopted a specific spending plan for the \$4.5 billion Corridor Mobility Improvement Account, making it the first program to be allocated from the \$19.9 billion statewide transportation infrastructure bond known as Proposition 1B. The CMIA program provides funding for one project in East County and two other projects elsewhere in Contra Costa County -- \$85 million for State Route 4 from Somersville Road to State Route 160, \$175 million for the Caldecott Tunnel, and \$55.3 million for the I-80 Integrated Corridor Mobility Project.

¹ The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, approved by the voters as Proposition 1B on November 7, 2006, includes a program of funding from \$4.5 billion to be deposited in the Corridor Mobility Improvement Account (CMIA). The funds in the CMIA are to be available to the California Transportation Commission, upon appropriation in the annual Budget Bill by the Legislature, for allocation for performance improvements on the state highway system or major access routes to the state highway system. The CMIA presents a unique opportunity for the State's transportation community to provide demonstratable congestion relief, enhanced mobility, improved safety, and stronger connectivity to benefit traveling Californians.

ITEM 7

EAST COUNTY ACTION PLAN

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
651 Pine Street -- North Wing 4TH Floor, Martinez, CA 94553-0095

TO: TRANSPLAN Committee
FROM: TRANSPLAN TAC, by
John Cunningham, TRANSPLAN staff
DATE: June 5, 2008
SUBJECT: **Comments to TRANSPLAN on the East County Action Plan**

Background

The Draft East County Action Plan was released mid-April for comment and review. Individual jurisdictional comments have been received and are attached (Contra Costa County and the City of Brentwood [Economic Development Manager])¹.

Comments developed by the TRANSPLAN Technical Advisory Committee (TAC) in response to direction from the TRANSPLAN Committee are the focus of this memo.

The TRANSPLAN Committee discussed the Action Plan at their April meeting and expressed some concern with the exceedences of the Multimodal Transportation Service Objectives (MTSOs). The Committee directed staff to develop specific comments and alternatives for consideration at their next meeting.

In response to that direction, the Technical Advisory Committee (TAC) discussed the issue at their May 20th meeting and subsequently participated in a joint TRANSPLAN-TRANSPAC TAC meeting on May 29th. The joint meeting was called specifically for the purpose of developing comments and an alternative approach to what is being proposed in the Action Plans. The joint meeting was well attended. The TAC developed a set of recommendations for potential analysis.

Staff from the Contra Costa Transportation Authority (CCTA) will assist with the exploration of the options identified by the TRANSPLAN and TRANSPAC TACs.

This memo includes a summary of issues with the Action Plan that staff has identified as well as a number of actions to take in order to address the issues.

Recommendation

Direct the TRANPLAN TAC to continue to work with the TRANSPAC TAC and CCTA staff over the next several months to explore options and expand on the alternatives described in this memo. These options and alternatives will be incorporated into a second draft of the East County Action Plan for consideration at the July, 2008 TRANSPLAN Committee Meeting.

¹ Informal comments from Antioch staff regarding technical concerns with the model were submitted and addressed by CCTA staff and their consultant.

Issues

The East County Action Plan forecasts show numerous multimodal transportation service objectives (MTSO²) as exceeded, or nearly exceeded in the horizon year (2030). Staff has some concerns with the exceedences. Exacerbating staff's concern with the exceedences is the fact that the traffic forecasts, which are used to determine whether or not MTSOs are met, have yet to be finalized or exhibit adequate stability.

Policy implications of the exceeded MTSOs are as follows:

- 1) The Action Plans, as currently proposed, could constrain a jurisdiction's future ability to accommodate growth through General Plan Amendments (GPAs). Given the traffic forecasts for 2030, future general plan amendments could result in a Growth Management Program compliance issue, threatening a jurisdiction's return to source funds. Specifically, if a GPA is large enough to trigger the GPA Review process and traffic study, any increase in population (or possibly even a redistribution of **existing** population levels) resulting from the proposed GPA may either increase an existing MTSO exceedence, or trigger a violation of a nearly exceeded MTSO. This would subject the development to review by TRANSPLAN, and possibly CCTA and/or other affected jurisdictions. Comments from staff include that this situation could create a "land use gatekeeper" out of the Action Plans.
- 2) Having MTSOs set such that they are "pre-exceeded" (meaning that in some cases the **existing/adopted** General Plans are triggering an exceedance) could lead to the CCTA conflict resolution process becoming a routine part of the land development or GPA review process.
- 3) MTSOs that are already exceeded creates an internal conflict with the administration of the requirements of Measure J. The Implementation Guidelines for the measure state that MTSOs must have a target date for attainment.

In addition to the specific issues listed above, staff is in agreement that there may be a problem with creating and adopting a performance measure that we currently do not meet, nor are we likely to meet. CCTA staff has acknowledged the exceeded MTSOs are an issue but are confident that they are a reasonable indicator of the state the region in terms of congestion, land use, and the transportation network in 2030. CCTA staff has identified ways in which we can address the exceedences:

General Options

1. change the character of land use development such that the MTSOs are not exceeded,
2. change the MTSOs such that they are achievable,
3. add actions to the Action Plan to remove or reduce the exceeded MTSOs,

² Multi-Modal Traffic Service Objective (MTSO) is defined by CCTA as a flexible quantifiable transportation performance measure with a target date for attainment. These measures were originally established in the 1995 and 2000 Action Plans.

Specific Options

With this general direction from CCTA, the TAC has developed a number of alternatives which were discussed at the May 29th joint TAC meeting:

- 1) **Amend the General Plan Amendment (GPA) Review Process:** Possible options include
 - a. Replacing the growth management provisions of Measure C with the growth management provisions of Measure J, taking into account the presence of the urban limit line (which is a substantially different planning context than when the original Measure C growth management program was conceived);
 - b. Expanding the exemption from this process for GPAs that fall within the urban limit line; (and) demonstrate either viable, productive transit service can be provided or a superior transit/walk/bike mode split can be achieved.

- 2) **Project/Program Based MTSOs & State of the System Report:**

Project/Program Based MTSO: Rather than report the effect that our actions will have on the future/forecasted levels of service, the effect of the projects and programs would be quantified (e.g.: intersection/corridor capacity increases or transit ridership increases, travel time savings could be quantified) ensuring and demonstrating that they are effective, justifiable projects. Effectiveness of projects and programs would be reviewed during the GPA review process to ensure that projects support the construction/implementation of actions and/or make actions unnecessary by way of alternate routes or improvements. Staff is in agreement that this more accurately represents the reality of transportation improvements, regardless of the fact that our future levels of service are forecasted to be severely degraded, projects that do result in measurable improvements are implemented.

State of the System Report: This report would provide a comprehensive “report card” on the current levels of service for various components of the transportation system. This would provide information demonstrating the need to continue to pursue and fund network and operational improvements but not penalize jurisdictions whose land use decisions support implementing adopted actions and programs as quantified in the “Project/Program MTSOs”.

- 3) **Change MTSOs so they are achievable (possibly providing some geographic specificity):** This option is related to one or more of the options above.

- 4) **Consider Additional Actions** (discussed at May 20 TRANSPLAN TAC Meeting):

The TRANSPLAN TAC requested that CCTA and their consultant prepare model runs to determine the effectiveness of capacity improvements on Route 239 and Vasco Road. Once staff has the results of the modeling a complete discussion regarding the advisability of including additional actions in the plan can take place.

C: TRANSPAC TAC


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"Maurer, Linda"
<lmaurer@ci.brentwood.ca.us
>
05/16/2008 10:14 AM

To <jcunn@cd.cccounty.us>
cc
bcc

Subject Comments on Transplan East County Action Plan

History:  This message has been replied to.

John,

I wanted to provide comment on the economic development portions of the Preliminary Draft.

Page 45:

Economic Development Measures – It seems like these are suggestions and I wanted to confirm that with you. Many of these measures would be very hard to implement because the housing predates (in the case of areas of East County, like Brentwood) the business park developments. Most of the housing development left in Brentwood is small infill with some in our redevelopment areas. I don't think we have another large subdivision in our future.

Page 47

Existing Economic Development Efforts – I can't speak for the other communities, but I wasn't contacted about this. The second paragraph is an untrue statement. The jurisdictions of East County have been meeting on economic development issues for the past two years on a monthly basis. We have collectively agreed that job growth and other issues affecting East County are regional issues and we are working in that fashion.

Page 48

Business Location Factors and East County Job Growth Prospects – Currently, Brentwood only has one large tract of land left and it is without any infrastructure planned. It is not on the routes of regional significance. Many of the transportation improvements and large tracts of developable land fall outside of Brentwood's current urban limit line, which limits our ability in this regard.

Cooperative Marketing – the economic development agencies working in East County have been discussing a cooperative approach to regional marketing and will be working with the East Bay Economic Development Alliance (our EDC) to implement such a program.

Financial Incentives – This is where things get interesting. I don't know of any jurisdiction who could shoulder this amount of financial burden, particularly with job centers (which likely won't produce sales tax revenue). Another program that should be mentioned in the SCIP, which the City of Brentwood is a member. I don't know if other jurisdictions are using SCIP – the Statewide Community Infrastructure Program. It is an assessment district program allows developers to pre-pay or get reimbursed for many of the large development impact fees. This takes this financial burden from a capital, upfront expense, to an operating expense over a period of 25 years or so.

My final general comment..... the consultant working on this did not contact or talk with me or others that I'm aware of. We all would have appreciated the opportunity to provide some concrete programs and activities that we felt could be implemented.

Thanks John!

- Linda

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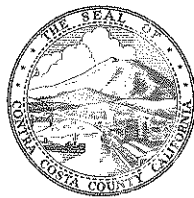
Contra
Costa
County

Dennis M. Barry, AICP
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Catherine Kutsuris
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Community Development Division

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651 Pine Street
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Phone: (925) 335-1240

May 28, 2008

Mr. John Cunningham
TRANSPLAN Committee
c/o Department of Conservation and Development
651 Pine Street, 4th Floor, N. Wing
Martinez, CA 94553

Dear Mr. Cunningham, 

The letter provides comments from County staff on the draft 2008 TRANSPLAN Committee Action Plan Update that was approved for circulation by TRANSPLAN on April 10, 2008. These comments are generally organized as the issues appear in the document.

Page 12: Figure 2 should reference the source of the data on AM peak hour commuters with destinations outside of East County. This data should also be compared with the *East County Workforce Survey Report* prepared in 2006. This report was sponsored by the local jurisdictions in East County.

Page 18: The description of State Route 239 should be revised as follows:

State Route 239: This roadway is designed in this plan as a Future Study Corridor. The Streets and Highways Code identified this roadway as a legislatively adopted but unconstructed state highway connecting I-580 west of Tracy to Route 4 near Brentwood. In 1996, the need to initiate planning for this corridor was identified by the Metropolitan Transportation Commission's Altamont Pass Interregional Corridor Study, which referred to the facility as the Brentwood-Tracy Expressway. In 1997, the Caltrans Route 4 Corridor Study indicated that any upgrades to highway capacity between Contra Costa County and San Joaquin County should be directed at developing Route 239. In 2002, the Streets and Highways Code was amended to include this route in California's Interregional Road System.

Page 18: The description of Vasco Road should be revised as follows:

Vasco Road: This roadway is an important inter-county connection between eastern Contra Costa County and Alameda County. It is located along the route identified in Streets and Highways Code for the future extension of Route 84 from I-580 in Livermore to Route 4 near Brentwood.

Page 26: It is important that the Multimodal Transportation Service Objectives (MTSO) be evaluated using a consistent methodology. Otherwise, a development's regional traffic impacts could be changed based solely on the method used to evaluate an MTSO. This Action Plan includes examples for evaluating some MTSOs but not others. The Action Plan should be revised to include a methodology to evaluate each MTSO and this methodology should be included in the Authority's *Technical Procedures* to ensure it is followed consistently by all jurisdictions.

Page 28: The MTSO for Transit Productivity is described, but a target for riders per revenue service hour is not specified.

Page 29: Two MTSOs, Delay Index and Level of Service, are identified for the State Route 4 non-freeway facility, Vasco Road, and "Other Suburban Arterial Regional Routes". Are two performance standards for congestion needed on these facilities? Should the Action Plan provide guidance when an evaluation of these MTSOs provides conflicting results for the same route?

Page 45: The Mitigation Toolbox includes a suggestion for new development to operate a transit connection to reduce that development's regional traffic impacts. It suggests "*smaller projects could contribute to an in-lieu fee to a larger transit connection program.*" The County has found that fees paid upon issuance of building permits are an inadequate method to support the on-going operation of a transit service. A better method is needed for new development to pay for the ongoing operation of transit services that are needed to reduce the regional traffic impacts from such development.

Page 67: County staff does not support adopting MTSOs that do not satisfy the Authority's requirements (e.g. be achievable by a specified date). The County is confident that the land uses assumed for Year 2030 are consistent with the County's General Plan. The Action Plan should not include MTSOs that cannot accommodate the growth allowed by local General Plans.

Page 67: County staff does not support using a Year 2020 target date for achieving the MTSOs. The Action Plan's current horizon year of 2030 is consistent with the planning period used for the cumulative impact analysis required by the California Environmental Quality Act (CEQA). It is our objective to ensure that traffic studies required by the Action Plan help support the CEQA process. Adopting Action Plan target dates that are inconsistent with the long range analysis required by CEQA would add an additional scenario to the CEQA analysis without any added value.

Page 68: County staff has reviewed the updated analysis of MTSOs provided in a May 20, 2008 memorandum from the consultant. This analysis continues to show that the proposed MTSOs are not achievable at many locations. However, the forecasts are substantially different from the forecasts that appear in the draft Action Plan issued on April 10th. The table on the following page provides a comparison between the two forecasts on several regional routes. The memorandum does not explain what changes occurred in the forecasting to produce the revised results. Such an explanation is needed to help develop confidence in the revised forecasts.

It would be helpful if additional detail was provided on the location of the MTSO exceedances to help understand how multiple MTSOs for the same route relate to each other. It would also be helpful to receive traffic volume bandwidth plots for the peak hours to improve our understanding of how the traffic flows on the Regional Routes relate to the MTSO exceedances. Furthermore, Year 2030 plots with and without the "gateway constraints" would also help understand how the use of gateway constraints change travel demand on the roadway network.

COMPARISON OF DELAY INDEX FORECASTS

	AM Peak Hour		PM Peak Hour	
	NB or EB	SB or WB	NB or EB	SB or WB
SR 4 Freeway April 10 Draft Action Plan – 2030	1.12	2.73	1.91	1.14
SR 4 Freeway May 20 Memo – 2030 Baseline	n.a.	1.9	1.3	n.a.
Kirker Pass April 10 Draft Action Plan – 2030	1.04	6.82	2.97	1.06
Kirker Pass May 20 Memo – 2030 Baseline	1.0	3.6	2.0	1.2
Vasco Rd April 10 Draft Action Plan – 2030	1.23	6.97	3.27	2.38
Vasco Rd May 20 Memo – 2030 Baseline	3.3	2.7	2.3	1.6

Using the information from the May 20, 2008 memorandum, County staff has comments on the evaluation of the MTSOs for the following routes:

Bailey Road: While the Delay Index MTSO of 2.0 is achieved for this road segment, the intersection MTSO of Level of Service D is not achieved at one intersection in the AM peak hour and two intersections in the PM peak hour. Several years ago, the County and Pittsburg requested that the intersection Traffic Service Objective for Bailey Road be replaced with a Delay Index for the entire roadway to accommodate the planned intensification of development near the BART station and along Willow Pass Road. The Action Plan Update proposes to reinstitute an intersection MTSO for Bailey Road. The intersection MTSO appears to be incompatible with the desire to foster more transit ridership and pedestrian activity along Bailey Road. The County does not support devoting more pavement along Bailey Road to serve motor vehicles at the expense of providing improved facilities for pedestrians and bicyclists. County staff requests that TRANSPLAN consider removing this MTSO from the Action Plan.

State Route 4 Freeway: The May 20th evaluation of the MTSO for the freeway shows the delay index substantially improved when compared to the evaluation contained in the Draft Action Plan. We look forward to an explanation of the changes occurred in the forecasting to produce the revised results. County staff is also interested in understanding how the revised modeling affects the other MTSOs for the freeway, which include usage of the High Occupancy Vehicle (HOV) lanes, rail ridership and transit productivity.

Vasco Road: The travel forecast show all three MTSOs for this road cannot be attained. County staff is requesting that TRANSPLAN consider using one MTSO for road congestion in lieu of the three currently proposed, which include Delay Index, roadway segment Level of Service, and intersection Level of Service. Requiring traffic studies to evaluate three MTSOs for traffic congestion on this roadway does not appear to add much value to the planning process.

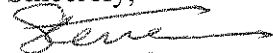
Byron Highway: Since initiation of the Action Plan Update process, County staff has raised concern about the Year 2030 travel forecasts at the San Joaquin county line, which the model sets at a predetermined level established by the Metropolitan Transportation Commission. This forecasting methodology would be inconsistent with environmental studies for future projects that may occur in the area. CEQA would require travel forecasts for projects in the area to respond to changes in land use or transportation capacity. The travel forecasts for the Action Plan should be compatible with the requirements for CEQA studies conducted for projects in the area. An alternative forecast methodology should be prepared for the Action Plan.

This Action Plan Update should also test the implications of County policies for Vasco Road and State Route 239. These policies proposed widening of Vasco Road to four lane and construction of a new four-lane expressway from Brentwood to Tracy in the vicinity of I-580 (e.g. SR 239 project). County staff understands that there are varying levels of controversy associated with each policy. However, TRANSPLAN should have information on the potential advantages and disadvantages to the regional transportation system if one or both policies were implemented.

Page 74: County staff is concerned about the implications of the procedure for review of General Plan Amendments (GPAs), which is described on this page. If the Action Plan is adopted as currently proposed, it is likely that a GPA that is large enough to trigger an evaluation of consistency with an Action Plan will become a Growth Management Program compliance issue. If the proposed MTSOs are not revised to satisfy the Authority's requirements (e.g. be achievable by a specified date), then their role in the GPA review process should be reconsidered. The current policy refers to guidance from the Measure C Expenditure Plan which will expire in April 2009. It is probably appropriate to update this policy to reflect guidance in Measure J, including its Urban Limit Line requirement, and our apparent limitations on increasing the capacity of regional routes. Updating the policy for review of GPAs should occur before the Action Plan is adopted by TRANSPLAN.

County staff believes several of the comments in this letter are significant and should be brought to the attention of TRANSPLAN. We look forward to receiving the additional information we have requested and working with the Technical Advisory Committee to address these comments and others that may come forward.

Sincerely,



Steven L. Goetz, Deputy Director
Transportation Planning Section

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cc: Members, Board of Supervisors J. Bueren, PWD
D. Barry, DCD TPS Staff
C. Kutsuris, DCD

ITEM 10

WORK PLAN AND BUDGET

TRANSPLAN Committee

East Contra Costa Transportation Planning

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County

TO: TRANSPLAN TAC
FROM: John Cunningham, TRANSPLAN Staff
DATE: May 28, 2008
SUBJECT: Draft work program and budget for FY 2008/09

RECOMMENDATION: A. Adopt the Attached Work Program and Budget for 2008/2009 and advise as appropriate.

B. Receive report on 2007/2008 Budget

The work program and budget was distributed to the TAC in April and subsequently discussed that the May TAC meeting. The following reflects input received.

In the past staff has brought a Draft Work Program and Budget to TRANSPLAN in May with a final returning in June for adoption. Due to the cancellation of the May TRANSPLAN meeting the budget is being brought to you for the first time in June. Given that the Work Program and Budget is very similar to the previous years, staff recommends that TRANSPLAN move to adopt in June.

Work program

The attached work program proposes the set of tasks to be undertaken during the coming fiscal year. Most of the items are standard continuing items.

The update of the *East County Action Plan for Routes of Regional Significance* is likely to continue into new budget year. The update of the *Countywide Bicycle and Pedestrian Plan* will rely on the regional transportation planning committees more heavily than the original plan did a few years ago. TRANSPLAN already has a recently updated *East Contra Costa County Bikeway Plan* that will be our primary input, but we still need to work on the pedestrian component of the plan. Work on the *Congestion Management Program* update will consist primarily of each jurisdiction's staff updating their projects in CCTA's Comprehensive Transportation Project List, which is done online. Other aspects of the CMP update are not likely to involve much TAC time, based on recent discussions with CCTA staff.

Draft Work Program for FY 2008/09

Task 1. Participate in project development for the Brentwood-Tracy Expressway (SR 239) Interregional Corridor Study. TRANSPLAN did not have much work on this Task in FY 2007/08 but is expected to participate in FY 2008/09 as Contra Costa County continues the planning process. The County has received a \$14 million federal earmark for the project. A multi-county, inter-agency process will be convened including all affected regional, local and state agencies. TRANSPLAN will be one of the stakeholders in the process.

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

Task 3. Review land use proposals outside of East County that meet the Measure C 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 C Growth Management Program.

Task 4. Assist the Contra Costa Transportation Authority in updating its countywide transportation plans. TRANSPLAN will assist CCTA in updating the East County Action Plan for Routes of Regional Significance, the Countywide Transportation Plan, the Congestion Management Program, and the Countywide Bicycle and Pedestrian Plan. CCTA will provide funding for each region to update its Action Plan for Routes of Regional Significance. Details are yet to be worked out regarding the roles and responsibilities of the regional transportation planning committees and CCTA in some of these planning efforts.

Task 5. Submit project lists to the Contra Costa Transportation Authority for the 2009 State Transportation Improvement Program (STIP) funding cycle. The local jurisdictions will be asked to develop project applications for funding through the 2009 STIP, which is the state's biannual funding program. The regional transportation planning committees, including TRANSPLAN, will be asked to review and concur with the project lists and then submit them to CCTA. This task will be completed by September, and most of the work will be done by the staffs of the individual project sponsors, so it is not expected to be a labor-intensive task for TRANSPLAN.

Task 6. Assist in the update of the Metropolitan Transportation Commission's Regional Transportation Plan. TRANSPLAN will work with the Contra Costa Transportation Authority to contribute the Contra Costa portion of MTC's Regional Transportation Plan update. Projects must be included in that plan to be eligible for regional, state and federal funds. The primary aspect of this plan from TRANSPLAN's concern will be the selection of projects for inclusion on MTC's "funding-constrained" list. The projects on this list are eligible for funding.

Task 7. 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 ongoing task will continue.

Task 8. 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 has completed its effort to update the model and combine the four sub-regional models into one countywide version. However, refinements likely are still needed, and the Measure C/J Growth Management Program requires local jurisdictions to consult with the TAC when they use or adapt the model for local general plan amendments or CEQA review of large development proposals.

Task 9. Assist as needed in completing the Measure J and ECCRFFA Strategic Plans and advise in funding priorities. It is likely these plans will be updated in 2009.

Task 10. Participate in planning the Concord Naval Weapons Station Community Reuse Project. The TRANSPLAN staff person has a seat on the transportation working group for the Reuse Project being managed by the City of Concord. This will involve review of transportation and land use plans, review of EIR and attendance at occasional meetings throughout the reuse planning project.

Budget

The TRANSPLAN budget for FY 2008/09 is \$68,218.81, which amounts to contributions of \$13,593.76 from each of the five member jurisdictions.

This budget includes 30 hours of my time per month, ten hours of secretarial time per month, and eight hours of the minutes-taker's time per month. The budget also includes a small amount of graphic design staff time, small amounts for office supplies and mailing costs, and a reserve for contingencies.

The breakdown of the proposed 08-09 budget and 07-08 budget is shown in Table 1. The budget increase (10%) is due to an increase in staff costs and contingency (see note below on contingency calculation)

I have proposed that staff time remain the same, 30 hours per month despite the current budget deficit (See 2007-2008 budget report below).

The TAC expressed concern regarding the size of the contingency. As the overall TRANSPLAN budget increased (due to the aforementioned staff costs) the contingency, as a percentage, decreased. In response to the TAC's concern I have increased the size of the contingency from \$2,250 to \$2,500 in order to preserve a consistent percentage (4%).

Table 1. Proposed TRANSPLAN budget for FY 2008/09

Item	FY 2008/09 Budget	% of Total Budget	FY 2007/08 Budget	% of Total Budget
Transportation planner (30 hours per month)	\$48,189.60	71%	\$41,904.00	68%
Secretary (10 hours per month)	\$9,322.20	14%	\$9,322.20	15%
Graphics technician (0.5 hours per month)	\$467.01	1%	\$467.01	1%
Minutes taking (8 hours per month)	\$6,240.00	9%	\$6,240.00	10%
Subtotal for personnel costs	\$64,218.81	94%	\$57,933.21	94%
Office supplies and services	\$1,500.00	2%	\$1,500.00	2%
Contingency	\$2,500.00	4%	\$2,250.00	4%
Total budget	\$68,218.81	100%	\$61,683.21	100%
Total revenue (\$13,593.76 from each jurisdiction)	\$68,218.81	100%	\$61,683.21	100%

2007/2008 Budget Report

The TRANSPLAN budget for FY 2007/08 will come in over budget at years end. The amount of the deficit is likely to be approximately \$6,000. This is estimated to be a result of several factors, having to absorb the cost of two new staff members getting oriented and acquainted with east county issues and TRANSPLAN protocols, and the conduct of several "special" meetings. A 2007/2008 final budget amendment and invoice and will be brought to TRANSPLAN in August.

ITEM 11

UPDATE: CNWS PROJECT

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
651 Pine Street -- North Wing 4TH Floor, Martinez, CA 94553-0095

TO: TRANSPLAN Committee
FROM: John Cunningham, TRANSPLAN staff
DATE: June 3, 2008
SUBJECT: Status: Concord Naval Weapons Station Reuse Plan

Background

In 2006, the City of Concord initiated a multi-year planning process to guide the reuse of a 5,208 acre portion of the Concord Naval Weapons Station (CNWS).

The Draft Environmental Impact Report (DEIR) for the project was released in mid-May.

Status

The deadline for comments is July 21, 2008. Staff has initiated the review of the document and has established the following schedule for responding:

1. June 17, 2008 – TRANSPLAN Technical Advisory Committee (TAC) Meeting: Review/develop draft comments.
2. July 10, 2008 - TRANSPLAN Committee Meeting: Review draft comments.
3. July 10, 2008 - TRANSPLAN Committee Meeting: Michael Wright, Project Manager for the Reuse Plan will attend.
4. July 15, 2008 – TRANSPLAN TAC Meeting: Finalize & transmit comments.

Recommendation

Information only, there is no recommendation at this time. Staff will return in July with a draft comment letter

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