

TRANSPLAN Technical Advisory Committee

30 Muir Road, Martinez, CA 94553

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

Meeting Location:

Antioch City Hall, 3rd Floor Conference Room
Tuesday, June 18, 2013, 1:30 to 3:30 p.m.

AGENDA

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

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

- 1:30 Item 1: 2013 Update for the East County Action Plan for Routes of Regional Significance:** *Discussion of the specific regional actions to include in the updated East County Action Plan. See the attachment for the section of the current Action Plan that contains regional actions. Please review in advance of the meeting and come prepared to discuss changes/additions to these actions. Please pay particular attention to major actions #1, #4, #11 and #12, which include specific projects that will need to be updated. A copy of the 2009 East County Action Plan can be found [here](#). ♦ Page 2*
- 2:30 Item 2: Measure J Strategic Plan:** *The Contra Costa Transportation Authority approved the framework for the development of the 2013 Strategic Plan Update on April 17, 2013. Attached is the Authority's official request for Regional Transportation Planning Committee's input. This is a continuation of the discussion of the approach to programming Measure J funds in the 2013 Strategic Plan update from the June 4, 2013 Special Meeting of the TRANSPLAN TAC. ♦ Page 13*
- 3:30 Item 3: Adjourn to Tuesday, July 16, 2013 at 1:30 p.m.**
The Technical Advisory Committee meets on the third Tuesday afternoon of each month, starting at 1:30 p.m. in the third floor conference room of the Antioch City Hall building. The Technical Advisory Committee serves the TRANSPLAN Committee, the East Contra Costa Regional Fee & Financing Authority, and the State Route 4 Bypass Authority.

Persons needing a disability-related accommodation should contact Jamar Stamps, TRANSPLAN staff person, at least 48 hours prior to the starting time of the meeting. Mr. Stamps can be reached at (925) 674-7832 or at jamar.stamps@dcd.cccounty.us.

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ITEM 1
2013 ACTION PLAN UPDATE

Chapter 5. PROPOSED REGIONAL ACTIONS TO ACHIEVE THE MTSOs

Final

EAST COUNTY ACTION PLAN

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The chapter outlines the specific project, programs, actions and measures intended to achieve the MTSOs presented in the Chapter 4. Additional actions not listed in this Chapter may be implemented as well to achieve the Goals of this Action Plan. Each action also identifies the jurisdiction(s) responsible for implementing that action.

1 Regional Highway Transportation Facility Improvements

Pursue an aggressive campaign to implement the following East County highway transportation projects: SR 4 widening from Loveridge Road to SR 4 Bypass; SR 4 Bypass; James Donlon Blvd Extension (also known as Buchanan Road Bypass); SR 4 widening through Oakley, Brentwood, Byron and Discovery Bay; West Leland Road extension to Willow Pass Road in Concord; and capacity enhancements in future State Route 84 and 239 Corridors.

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- 1-a. SR 4 Freeway from Loveridge Road to SR 160: Assist Caltrans and the Contra Costa Transportation Authority (CCTA) in completing the studies and design, and initiate construction. Phase 1 includes:
 - 1-a-1. SR 4 Interchange (Reconstruct) at Loveridge Rd. (CCTA, ECCRFFA)
 - 1-a-2. SR 4 Widening (East of Loveridge Road to Hillcrest Avenue Interchange) - widen to six mixed-flow lanes plus two HOV lanes plus auxiliary lanes with space for rail in the median. (CCTA, ECCRFFA)
 - 1-a-3. SR 4 Widening (Hillcrest Road to SR 160/SR 4 interchange) - widen to six mixed-flow lanes. (CCTA, ECCRFFA)

- 1-b. SR 4 Bypass from SR 4 to Discovery Bay and Vasco Road: Support completion of the phased projects that include:
 - 1-b-1. Construct Segment III (southern segment). (ECCRFFA)
 - 1-b-2. Widen to four Lanes (two lanes in each direction) from Laurel Road to Sand Creek Road (ECCRFFA)
 - 1-b-3. Widen at Lone Tree Way Interchange (second bridge) to provide two lanes in each direction. (ECCRFFA)
 - 1-b-4. Provide interchange ramps between SR 160 and SR 4 Bypass. (ECCRFFA)

- 1-b-5. Widen segment from SR 160 from Lone Tree Way to 6 lanes. (ECCRFFA)
- 1-b-6. Construct Sand Creek Road Interchange. (ECCRFFA)
- 1-b-7. Construct Balfour Road Interchange. (ECCRFFA)
- 1-b-8. Construct Marsh Creek Road Interchange. (ECCRFFA)
- 1-b-9. Construct Vasco Road Interchange. (ECCRFFA)

- 1-c. SR 239: Work with Caltrans to define an alignment for SR 239. (TRANSPLAN, Brentwood, Contra Costa County)

- 1-d. SR 84: Work with Alameda County jurisdictions to determine the feasibility of a Route 84 extension into East County.

- 1-e. James Donlon Blvd Extension (also known as Buchanan Road Bypass): Pursue completion of project. (City of Pittsburg, ECCRFFA)

- 1-f. Main Street/Brentwood Boulevard ("Old" Non-freeway SR 4): Pursue the full widening through Oakley and Brentwood to Discovery Bay.
 - 1-f-1. Improve Interchange at SR 160 and Main Street. (CCTA, Caltrans, Oakley)
 - 1-f-2. Improve and Widen Main Street from SR 160 to Delta Road. (Oakley, ECCRFFA)
 - 1-f-3. Widen Brentwood Boulevard from Delta Road to Sellers Avenue (Brentwood, ECCRFFA)
 - 1-f-4. Improve California Delta Highway from Sellers Avenue to Marsh Creek Road (where State Route 4 rejoins). (Contra Costa County)

- 1-g. Byron Highway – Vasco Road Connector: Pursue project to connect Vasco Road with Byron Hwy. (Contra Costa County)

- 1-h. Southern Parallel Arterial Improvements: Pursue projects to provide additional vehicle capacity on arterial routes parallel south of SR 4 in Antioch, Pittsburg, Concord and Contra Costa County. (Antioch, Pittsburg, Contra Costa County)

- 1-i. Northern Parallel Arterial Improvements: Pursue projects to provide additional vehicle capacity on arterial routes widened connection north of SR 4 in Antioch, Pittsburg, Concord and Contra Costa County. This includes widening Pittsburg-Antioch Highway to four lanes. (Antioch, Pittsburg, Oakley)

- 1-j. Improve Vasco Road: improve safety with widened pavement and install median barrier. (Contra Costa County)

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- 1-k. Seek opportunities to work with Tri-Valley to advance a Vasco Road Corridor project into the *Countywide Comprehensive Transportation Plan* and *Bay Area Regional Transportation Plan*. (TRANSPLAN) (Such a corridor plan will be coordinated with Alameda County -- through the Tri-Valley Transportation Council -- and be subject to the conditions of the "East County Corridors (Vasco Rd, SR4 Bypass, Byron Highway, Non-Freeway SR4)" Project in the *Measure J Expenditure Plan*.)

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2 Growth Mitigation and Monitoring Program

Implement a growth management strategy that reduces the traffic impacts of future development proposals in eastern Contra Costa County. Applying appropriate mitigation to development projects can result in development that minimizes impacts on regional routes and provides amenities that facilitate and encourage the use of non-auto transportation. (See Chapter 6)

- 2-a. 100 peak period threshold for traffic impacts. Local jurisdictions should continue to review local and regional traffic impacts for development projects or general plan amendments generation more than 100 peak period trips as part of the growth management. (East County jurisdictions)
- 2-b. Share and report traffic impacts on the development reviews in 2-a, as required by adopted TRANSPLAN procedures. (TRANSPLAN).

3 Monitor and Update East County Regional Transportation Mitigation Fee

Periodically review the sub-regional transportation mitigation fee that funds regional improvements such as the SR 4 widening from Bailey Road to SR 4 Bypass; the SR 4 Bypass; and other projects – which the East Contra Costa Regional Fee and Finance Authority (ECCRFFA) or other appropriate agency determines are necessary to implement the East County Action Plan and Growth Management Program.

- 3-a. Periodically update the fee structure to ensure it will produce sufficient funds in light of current and anticipated growth rates and construction costs in East County (ECCRFFA).
- 3-b. Continue to update its Strategic Plan to reflect new trends or growth assumptions (ECCRFFA).
- 3-c. Continue to participate in the fee program through the East Contra Costa Regional Fee & Financing Authority. (ECCRFFA)

- 3-d. Explore ways to advance revenues from the fee program through the use of bonds or other [financial] mechanisms, such as tolls, gasoline taxes and other user fees. (TRANSPLAN)

4 Spot Traffic Engineering Improvements

Monitor conditions on the regional route system and construct improvements as necessary to alleviate conditions that exceed traffic service objectives. Proposed improvements include, but are not limited to:

- 4-a. Pursue Phase 2 of the Hillcrest Avenue/SR 4 interchange project, which will add a northbound to westbound on ramp and widen the eastbound exit to 2 lanes (Caltrans, City of Antioch)
- 4-b. Pursue development and completion of arterial projects, such as:
 - 4-b-1. Widen SR 4 north of Havenwood Avenue in Brentwood. (Brentwood) (See also Action 1-f).
 - 4-b-2. Widen Hillcrest Avenue to 4 lanes between SR 4 and 18th Street. (Antioch)
 - 4-b-3. Seek funding for widening the Vasco Road/Camino Diablo Road intersection, and study possible improvements to Vasco Road and Walnut Boulevard south of the Brentwood city limits. (Contra Costa County)
 - 4-b-4. Widen Hillcrest Avenue at Lone Tree Way (Antioch)
 - 4-b-5. Pursue project to connect Range Road over State Route 4 with a four-lane overcrossing (no freeway ramps). (Pittsburg)
 - 4-b-6. Widen Railroad Avenue/SR4 EB ramp intersection. (Pittsburg)
 - 4-b-7. Widen Railroad Avenue/California Avenue intersection. (Pittsburg)
 - 4-b-8. Widen Railroad Avenue/Leland Road intersection. (Pittsburg)
 - 4-b-9. Widen Loveridge Road/Pittsburg-Antioch Hwy. intersection. (Pittsburg)
 - 4-b-10. Widen Bailey Road/West Leland Road intersection. (Pittsburg)
 - 4-b-11. Widen Buchanan Road to 4-lanes between Loveridge Road and Ventura Drive. (Pittsburg)

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5 Provide Freeway and Arterial Traffic Operations Improvements

Aggressively pursue traffic operation improvement projects on freeways with Caltrans. Such projects might include ramp metering at on-ramps

with HOV bypasses; freeway service patrol; vehicle detectors and closed-circuit TV for real-time traffic monitoring; changeable message signs; and highway advisory radio.

- 5-a. Review and implement appropriate operational strategies originally recommended in the East Central Commute Corridor Traffic Management Plan (such as selective control point metering) to maximize flow without creating excessive localized air pollution and reducing parallel street capacity. (Caltrans, TRANSPLAN, Pittsburg)
- 5-b. Partner with TRANSPLAN and WCCTAC to develop a SR4 Corridor Management Plan from East County to West County (boundaries to be defined) including connecting and/or supporting arterials. This process will identify an MTSO(s) (Multimodal Transportation Service Objective) for SR 4, actions, projects and define an approach to managing arterials in the corridor. TRANSPAC, TRANSPLAN and WCCTAC will jointly seek funding for the Corridor Management Plan from CCTA and other available sources.
- 5-c. Work with Caltrans and local jurisdictions to determine the effectiveness and impacts of ramp metering at freeway interchanges, and to implement strategies with local consent. (Local jurisdictions, CCTA, Caltrans)
- 5-d. Identify and plan for future rail grade separations where feasible.
- 5-e. Coordinate with the California Highway Patrol to promote safer traffic operations, including facilitating enforcement.

6 Explore Rail Transit Operations

Request the Contra Costa Transportation Authority lead an exploration of rail options together with other agencies such as BART, the Capitol Corridor Joint Powers Authority, the San Joaquin Route (Caltrans), Altamont Commuter Express (ACE), and AMTRAK.

- 6-a. Continue to design and implement plans for rail service for East County, including a linkage for rail corridor from Bay Point BART station to a station near Hillcrest Avenue. (TRANSPLAN, BART, Pittsburg, Antioch, Contra Costa County, CCTA)
- 6-b. Explore and support the additional commuter rail routes and service into and out of East County with interested rail operators.. (TRANSPLAN)

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7 Expand Park-and-Ride Lots

Construct new or expand existing park-and-ride lots at strategic locations across East County.

- 7-a. Continue to pursue development of additional park-and-ride lots along the SR 4 Corridor and other appropriate locations, including potential shared-use agreements at shopping centers which have unused spaces at strategic locations (TRANSPLAN/ TRANSPAC Joint Transportation Demand Management Program)
- 7-b. Develop and implement strategic actions to maintain and improve park-and-ride lots in East County. (TRANSPLAN, BART, Tri-Delta Transit, East County jurisdictions)
- 7-c. Promote greater awareness of East County park-and-ride lots for transit and ridesharing where capacity is available. (TRANSPLAN, Cities of East County, Contra Costa County, BART)

8 Offer Transportation Demand Management Programs

Continue to participate in sub-regional transportation demand management (TDM) strategies, including information, promotion and financial incentives, and to use performance measures to ensure effectiveness.

- 8-a. Continue to provide and promote express commute bus service to major employment centers. (Tri-Delta Transit, TRANSPLAN/TRANSPAC TDM Program)
- 8-b. Monitor and report on the effectiveness of East County TDM programs. (TRANSPLAN/TRANSPAC TDM Program)
- 8-c. Promote alternatives to the single occupant vehicle through public outreach, working with employers and residents. (TRANSPLAN/TRANSPAC TDM Program, Tri-Delta Transit)
- 8-d. Promote transit, carpooling and bicycle use to students, employees and residents at K-12 schools, technical schools and college sites. (TRANSPLAN/TRANSPAC TDM Program, Tri-Delta Transit)
- 8-e. Encourage tele-work, compressed work week and other alternative work location strategies to reduce traffic congestion at peak hours. (TRANSPLAN/TRANSPAC TDM Program)

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9 Provide Intermodal Transit Centers

Develop East County BART, eBART, and other stations as intermodal transit centers for East County. Planning efforts should also consider Amtrak, ferry and other modes. This will involve these two aspects: improve coordination and interface between all transit operators; and station area specific plans.

- 9-a. Develop the proposed BART, eBART and other rail stations as major transportation and business hubs for East County, as well as functioning as a major park-and-ride lot location until the service opens. (BART, CCTA, Tri-Delta Transit, East County jurisdictions)
- 9-b. Explore the feasibility and development of ferry service to East County (TRANSPLAN, CCTA)
- 9-c. Continue exploring development of new rail station sites as appropriate with rail corridor proposals. (Local jurisdictions)

10 Transportation Funding

Advocate for increased transportation funding at the federal, State and regional level.

- 10-a. Work with regional and state agencies to obtain a greater local share of gasoline taxes, toll bridge revenues and other sources for major projects. (TRANSPLAN, CCTA, Tri-Delta Transit, BART)
- 10-b. Continue to explore ways to increase revenue to repair roads and provide arterial street improvements countywide (such as through gasoline taxes and toll bridge revenues). (TRANSPLAN, CCTA)

11 Encourage Walking and Bicycling Transportation

Provide improvements that encourage transportation via walking and bicycling, such as: provision of sidewalks and bicycle lanes or other facilities in conjunction with street improvement projects or new streets; and identification and elimination of physical barriers to bicycle and pedestrian travel.

- 11-a. Continue to update and implement bicycle plans. (TRANSPLAN, East County jurisdictions)
 - 11-a-1. Complete the Delta-De Anza Trail bikeway project (East Bay Regional Park District, Caltrans, Contra Costa County)

- 11-a-2. Complete the East Bay Municipal Utility District (EBMUD) Trail, linking Los Medanos College in Pittsburg, and Brentwood. (East County jurisdictions and agencies)
- 11-a-3. Study bikeway and pedestrian needs at school areas, including participation in Safe Routes to School and Safe Routes to Transit programs, to help plan, fund and construct future facilities in these areas. (TRANSPLAN / TRANSPAC TDM Program)
- 11-b. Continue to provide bike racks and lockers at key locations and activity centers throughout the county. (TRANSPLAN/TRANSPAC TDM Program).
- 11-c. Encourage consideration of bicycle and pedestrian use in neighborhood planning and design, to ensure that facilities such as soundwalls do not make it difficult or impossible to travel through neighborhoods on bicycle or on foot. (East County jurisdictions)
- 11-d. Maintain existing and provide new shoulders, bicycle lanes, and sidewalks on all streets and rural roads to provide for better bicycle and pedestrian connectivity and safety where feasible. (East County jurisdictions)
- 11-e. Sponsor education programs for students and others to learn how to bicycle and walk safely. (East County jurisdictions)

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12 Expand Transit Service

Foster the expansion of bus transit service and other transit modes as appropriate to improve mobility, provide an alternative to driving and complement BART service. Expansion of bus transit, both within East County and between East County and other regions, should be emphasized. Planning for expansion of transit service as the regional or corridor level should consider other modes including possible ferry and rail service.

- 12-a. Work with Tri-Delta Transit to provide bus-oriented improvements along local routes, and to improve and expand service. (Cities of East County, Contra Costa County)
- 12-b. If a community is considering transit-oriented development, encourage adoption of development approval guidelines that would incorporate transit-oriented design, where feasible, to be determined by each local jurisdiction. (Cities of East County, Contra Costa County)

- 12-c. Continue working with TRANSPLAN and the Contra Costa Transportation Authority to pursue funding opportunities for expanded bus service, both in upcoming funding cycles and Measure J. (Cities of East County, Contra Costa County, Tri-Delta Transit) (see also Action 12-a)
- 12-d. Implement the traffic signal management / bus prioritization technology on major arterials in Antioch, Oakley and Pittsburg as described in the State Route 4 Corridor Management Plan (local jurisdictions, Tri-Delta Transit)
- 12-e. Encourage the funding and provision of alternative-fueled vehicles and related fueling stations for transit operators to improve air quality, as they expand their bus fleets. (Tri Delta Transit, Contra Costa Transportation Authority, private sector, East County jurisdictions)
- 12-f. Encourage the region's bus transit operators to increase and improve coordination where possible, particularly in linking East and Central County bus services. (Tri Delta Transit, County Connection)
- 12-g. Encourage local jurisdictions to design safety treatments (such as crosswalks, bus bulbs, bus pullouts and Americans with Disabilities Act improvements) at transit stops where appropriate, and to seek regional funding when possible. (Tri Delta Transit, East County jurisdictions)

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13 Pursue a Jobs-Housing Balance in East County

East County jurisdictions should work on growth policies and programs to promote more employment development, to provide an opportunity for shorter East County commutes and use available transportation capacity in what is now the "reverse commute" direction.

- 13-a. Participate in a joint East County effort to attract new employment center development. (Cities of East County, Contra Costa County)
- 13-b. Participate in the State Route 239 Interregional Corridor Study, as a first step in implementation of this unbuilt route in the State Highway System. Route 239, linking Brentwood and Tracy, could assist in attracting business development to East County by providing fast connections between the Central Valley, Tri-Valley, Interstate 5, and East County. (Caltrans, TRANSPLAN, City of Brentwood, Contra Costa County, San Joaquin County jurisdictions)

- 13-c. Continue to work together on economic development. Particular effort should be paid to attracting more job development. (East County jurisdictions)

Final

14 Encourage Adequate Maintenance

East County jurisdictions should work towards ensuring adequate funds and systems to properly maintain the transportation system. This applies to Routes of Regional Significance, public transit vehicles and facilities, bike and pedestrian facilities and park-and-ride lots.

- 14-a. Maintain and enhance local pavement management systems. (East County jurisdictions)
- 14-b. Continue to explore ways to increase revenue to repair roads and provide arterial street improvements countywide (such as through gasoline taxes and toll bridge revenues). (East County jurisdictions)
- 14-c. Work with MTC to provide funding to maintain and enhance local transit facilities and to purchase replacement of rolling stock. (MTC, CCTA, transit operators)

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ITEM 2
2013 MEASURE J STRATEGIC PLAN UPDATE

2013 Measure J Strategic Plan Update

Proposed Approach

The overall proposed approach for East County with respect to the 2013 Measure J Strategic Plan Update will be to coordinate ECCRFFA funding with available Measure J funding. CCTA staff has indicated that \$43 million in Measure J funding will be available as follows: 1) FY 2014/15 thru FY 2018/19 and 2) \$56 million available from FY 2019/20 thru FY 2033/34. Attached is a Strategic Plan spreadsheet that shows the coordinated delivery of projects using Measure J and ECCRFFA funding. Presented below is a discussion of the proposed approach for programming Measure J and ECCRFFA funding for each time frame.

FY 2014/15 thru FY 2018/19 (\$43 Million)

The projects/commitments included in the FY 2014/15 thru FY 2018/19 time frame include the long standing 3 priority projects for East County: SR4 East, eBART Extension to Hillcrest Avenue, and the SR4 Bypass projects. Also included in this time frame are other outstanding ECCRFFA commitments, including the following: 1) Reimbursement of Project 1B funds to Contra Costa County; 2) John Muir Parkway (SR4 Bypass related); 3) Cost of old SR4 East Relinquishment; and 4) Vasco Road Safety Improvements (Alameda County). Funding for the 3 Priority Projects is discussed below:

SR4 East project – The SR4 East Project is currently fully funded and additional funding is not required at this time.

eBART Extension to Hillcrest Avenue project – BART has submitted a request for \$29.0 million, including \$14.0 million to cover a projected shortfall and \$15million for a program level contingency. ECCRFFA funding for the eBART Extension to Hillcrest Avenue project has been increased from \$6.0 million to \$20.0 million to address the \$14.0 million projected project shortfall. In addition, a Reserve of \$15 million of ECCRFFA funding has been included for potential future funding. As part of this funding contribution and reserve set aside, ECCRFFA staff is requesting participation in meetings with CCTA staff and BART staff to obtain a better understanding of the current project budget and scope of work, as well as other potential funding sources. ECCRFFA staff is also requesting participation in future status meetings to keep apprised of the eBART funding status.

SR4 Bypass projects – There are 3 remaining SR4 Bypass projects: (1) Sand Creek Road Interchange project - \$0.7 million in ECCRFFA funding and \$5.0 million of Measure J funding has been included to complete this project. (2) SR4/160 Connector Ramps project - \$3.6 million of ECCRFFA funding has been included as contingency to complete this project. (3) Balfour Road Interchange project - \$17.0 million in ECCRFFA funding and \$38.0 million in Measure J funding has been included to complete this project.

FY 2019/20 thru FY 2033/34 (\$56 Million)

The \$56 million in Measure J funding available from FY 2019/20 thru FY 2033/34, is shown in various Measure J categories in the following table and on the attached Strategic Plan Spreadsheet.

Measure J Category	Programmed Amount
East County Corridors	\$13.1 M
Bart Parking, Access and Other Improvements	\$ 2.0 M
Major Streets, Traffic Flow and Safety Improvements	\$19.4 M
Transportation for Livable Communities	\$17.6 M
Sub-Regional Transportation Needs	\$ 3.9 M

Actual project commitments for this funding will be considered during the 2015 Measure J Strategic Plan Update, approximately two years from now. At that time, several of the priority projects will be completed or much further along in the project delivery process and the funding picture will have much more clarity. During the 2015 Measure J Strategic Plan Update, it is possible the allocation from each of the various Measure J categories could change and additional projects could be submitted for consideration. This approach will allow flexibility for the future delivery of transportation projects in East County. Presented below is a table of the projects that were submitted and the categories from which they would qualify for funding.

BART – East County Contra Costa Rail Extension
eBART – Railroad Avenue Station
East County Corridors – Vasco Rd, SR4 Bypass, Byron Highway, Non Freeway SR4
Vasco Road Safety Improvements – Phase 2
Mokelumne Bike Pedestrian Overcrossing
BART Parking, Access and Other Improvements
Pittsburg/Bay Point Station Pedestrian & Bus Intermodal Access Improvements
Major Streets, Traffic Flow and Safety Improvements
Vasco Road Safety Improvements – Phase 2
James Donlon Extension Project
Transportation for Livable Communities
Mokelumne Bike Pedestrian Overcrossing
Oakley Park and Ride Project
Pittsburg/Bay Point Station Pedestrian & Bus Intermodal Access Improvements
Sub-Regional Transportation Needs
All Projects

ECCRFFA STRATEGIC PLAN and CCTA MEASURE J FUNDING

DRAFT

\$ thousands

6/10/2013

Year of Expenditure (YOE) Dollars

		FISCAL YEAR								TOTAL
		FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	Future	TOTAL
REVENUE										
ECCRFFA Fees (Revenue Projections based on FY 12/13 Revenues and increase to \$14,000)		\$8,825	\$8,281	\$10,061	\$10,260	\$10,465	\$10,674	\$10,888	\$135,137	\$204,591
Measure J Revenues (East County Share)		\$0	\$0	\$43,000	\$0	\$0	\$0	\$0	\$56,000	\$99,000
		ECCRFFA and Measure J Funding Requests by FISCAL YEAR								
Proj #	EXPENDITURES (BY MEASURE J CATEGORY)	FY 2012/13	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19	Future	TOTAL
BART - East Contra Costa Rail Extension										
1	eBART- Extension to Hillcrest Avenue	\$0	\$0	\$9,000	\$3,000	\$8,000	\$0	\$0	\$0	\$20,000
2	eBART- Railroad Avenue Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Reserve	\$0	\$0	\$0	\$0	\$4,000	\$8,000	\$3,000	\$0	\$15,000
Subtotal		\$0	\$0	\$9,000	\$3,000	\$12,000	\$8,000	\$3,000	\$0	\$35,000
East County Corridors - Vasco Rd, SR4 Bypass, Byron Highway, Non Freeway SR4										
4	Sand Creek Rd I/C - Phase 3 Widen from 2 Lanes to 4 Lanes from Sand Creek San Jose Avenue	\$0	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$700
4	Sand Creek Rd I/C - Phase 3 Widen from 2 Lanes to 4 Lanes from Sand Creek San Jose Avenue	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
5	Balfour Rd I/C	\$1,200	\$6,800	\$7,717	\$1,283	\$0	\$0	\$0	\$0	\$17,000
5	Balfour Rd I/C	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
6	SR4/SR160 Connector Ramps - Contingency + Accommodate BART	\$0	\$0	\$0	\$3,600	\$0	\$0	\$0	\$0	\$3,600
7	Reimburse County Prop 1B	\$0	\$0	\$0	\$841	\$0	\$2,159	\$0	\$0	\$3,000
8	John Muir Parkway (SR4 Bypass Related)	\$0	\$0	\$0	\$0	\$0	\$516	\$2,384	\$0	\$2,900
9	Cost of Relinquishment Payments	\$750	\$0	\$0	\$0	\$0	\$0	\$3,350	\$0	\$4,100
10	Mokelumne Bike/Pedestrian Overcrossing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	Vasco Rd Safety Improvements (Contra Costa County)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	Vasco Rd Safety Improvements (Alameda County)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,415	\$1,585	\$3,000
13	East County Corridors - Vasco Rd, SR4 Bypass, Byron Highway, Non Freeway SR4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100	\$13,100
Subtotal		\$1,950	\$7,500	\$50,717	\$5,724	\$0	\$2,675	\$7,149	\$14,685	\$90,400
Bart Parking, Access and Other Improvements										
14	Bart Parking, Access and Other Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Major Streets, Traffic Flow and Safety Improvements										
15	Major Streets, Traffic Flow and Safety Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,400	\$19,400
Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,400	\$19,400
Transporation for Livable Communities										
16	Transporation for Livable Communities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600	\$17,600
Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,600	\$17,600
Sub- Regional Transportation Needs										
17	Sub- Regional Transportation Needs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900	\$3,900
Subtotal		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900	\$3,900
TOTAL ALL PROJECTS		\$1,950	\$7,500	\$59,717	\$8,724	\$12,000	\$10,675	\$10,149	\$57,585	\$168,300
ANNUAL ECCRFFA SHORTFALL (-) / SURPLUS (+)		\$6,875	\$781	(\$6,656)	\$1,536	(\$1,535)	(\$1)	\$739	\$133,552	\$135,291
CUMULATIVE ECCRFFA SHORTFALL (-) / SURPLUS (+)		\$6,875	\$7,656	\$1,000	\$2,536	\$1,000	\$1,000	\$1,738	\$135,291	
ANNUAL MEASURE J SHORTFALL (-) / SURPLUS (+)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CUMULATIVE MEASURE J SHORTFALL (-) / SURPLUS (+)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



2013 Measure J ***Strategic Plan***

Presentation to TRANSPLAN TAC

May 21, 2013



Big Picture

- Three years of revenue growth (5.3 – 5.9% per year)
- Favorable financing terms on \$225M bond in December 2012
- Favorable construction bids on major projects creating Measure J savings
- Reduced demand on Measure J by securing \$107M+ in other fund sources
(\$50M - SR4/160, \$33M - Sand Creek, \$4.2M - 680 Aux, \$1M - SR4E, \$11M - Caldecott, \$8M - 80/SPDR)

→ **INCREASED CAPACITY TO FUND PROJECTS**



Measure J

BACKGROUND

- Approved by Contra Costa voters in November 2004
- Extends **½ cent Transportation Sales Tax** for 25 years
- **Effective April 1, 2009** through March 31, 2034
- Originally Measure J projected to generate an estimated **\$2 Billion** (in 2004 \$) in sales tax revenues for transportation projects/ programs
- **Assigns funding** for specific projects in Expenditure Plan (in 2004 dollars)
- Sub-regional Funding in **Expenditure Plan** was based on projected 2020 population

Measure J Capital Projects in Expenditure Plan (2004 \$)

BACKGROUND

Funding Categories	Millions \$	Distribution of Funding by Sub-region			
		Central (a)	West (b)	SW (c)	East (d)
1. Caldecott Tunnel Fourth Bore	\$125	\$62.5		\$62.5	
2. BART - East Contra Costa Rail Extension	150				150
3. State Route 4 East Widening	125				125
4. Capitol Corridor Improvements including Rail Stations at Hercules and Martinez	15	7.5	7.5		
5. East County Corridors: Vasco, SR4 Bypass, Byron Hwy, Non Freeway SR4	94.5				94.5
6. Interchange Improvements on I-680 & State Route 242	36	36			
7. I-80 Carpool Lane Extension and Interchange Improvements	30		30		
8. I-680 Carpool Lane Gap Closure/ Transit Corridor Improvements	100	75		25	
9. Richmond Parkway	16		16		
10. BART Parking, Access and Other Improvements	41	12	15	3	11
12. Transportation for Livable Communities Project Grants	28.8				28.8
19. Additional Bus Transit Enhancements	1.3		1.3		
24. Major Streets: Traffic Flow, Safety and Capacity Improvements	80.4	48		14.4	18
27. Capitol Corridor Rail Station Improvements at Martinez	2.5	2.5			
28. Subregional Transportation Needs	3.7				3.7
Total	\$849.2	\$243.5	\$69.8	\$104.9	\$431.0

Programs in Measure J Expenditure Plan (2004 \$)

BACKGROUND

Funding Categories	Millions \$	Distribution of Funding by Sub-region				
		%	Central (a)	West (b)	SW (c)	East (d)
11. Local Streets Maintenance & Improvements	\$360	18%	\$108	\$83	\$79	\$90
12. Transportation for Livable Communities Project Grants	71.2	3.56%	29	24	18	0.2
13. Pedestrian, Bicycle and Trail Facilities	30	1.5%	2.5	2.5	2.5	2.5
14. Bus Services	100	5%	24	52	15	9
15. Transportation for Seniors & People with Disabilities	100	5%	25	35	17	23
16. Express Bus	86	4.3%	20	40	20	6
17. Commute Alternatives	20	1%	5.8	4.8	3.6	5.8
18. Congestion Management, Transportation Planning, Facilities & Services	60	3%	n/a	n/a	n/a	n/a
19. Additional Bus Transit Enhancements	67.2	3.36%	24	43.2		
20. Additional Transportation for Seniors and People with Disabilities	23	1.15%	10	13		
21. Safe Transportation for Children	90.9	4.55%	10	14.5	66.4	
22. Ferry Service in West County	45	2.25%		45		
23. Additional Local Streets and Roads Maintenance & Improvements	41.8	2.09%	20	11	10.8	
24. Additional Transportation for Livable Communities Project Grants	8	0.4%		8		
25. Additional Pedestrian, Bicycle and Trail Facilities	0.8	0.04%		0.8		
28. Sub-regional Transportation Needs	26.9	1.35%	16.2	6	4.7	0
29. Administration	20	1%	n/a	n/a	n/a	n/a
TOTAL	\$1,150.8	57.54%	\$294.5	\$382.6	\$237.2	\$136.5



Programs v. Project Categories

BACKGROUND

- Programs receive annual revenue stream based on set percentages in Measure J Expenditure Plan
Fluctuations in sales tax revenues on year to year basis will be reflected in the annual program distributions.
- Project Categories receive a maximum amount (subject to funding caps) in 2004 \$. Actual or nominal funding is "inflated" using the Bay Area CPI out to the fiscal year funds are programmed.
- Expenditure Plan did not contain a line item for project financing or contingency for revenue reductions.

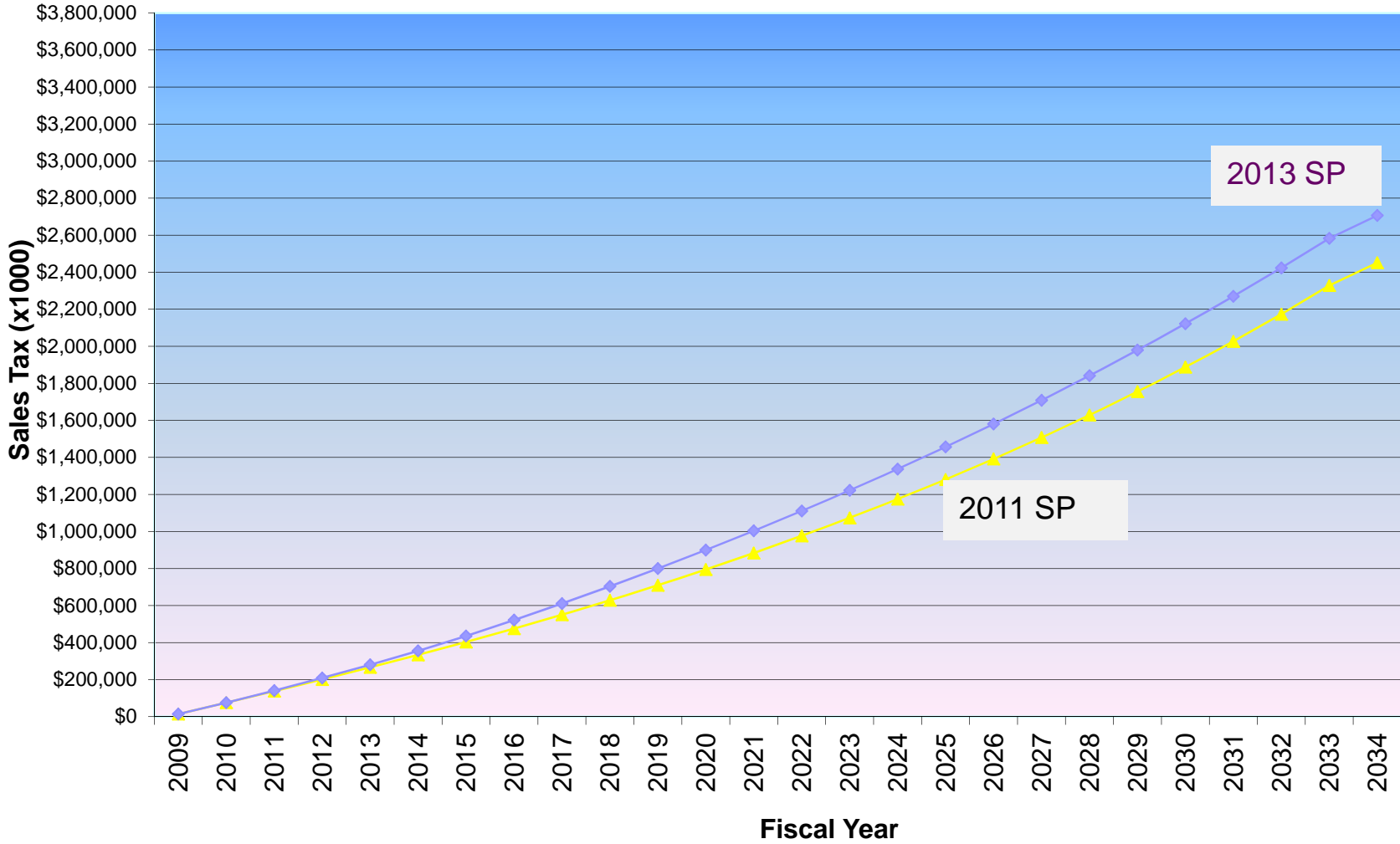


Measure J Strategic Plan

BACKGROUND

- Blueprint for delivering Measure J Capital Projects
- Anticipates funding needs and availability for next 5-7 years
- Commits funding for specific Measure J Projects in specific years – “Program of Projects”
- Authority uses “Program of Projects” to appropriate Measure J funds to Capital Projects

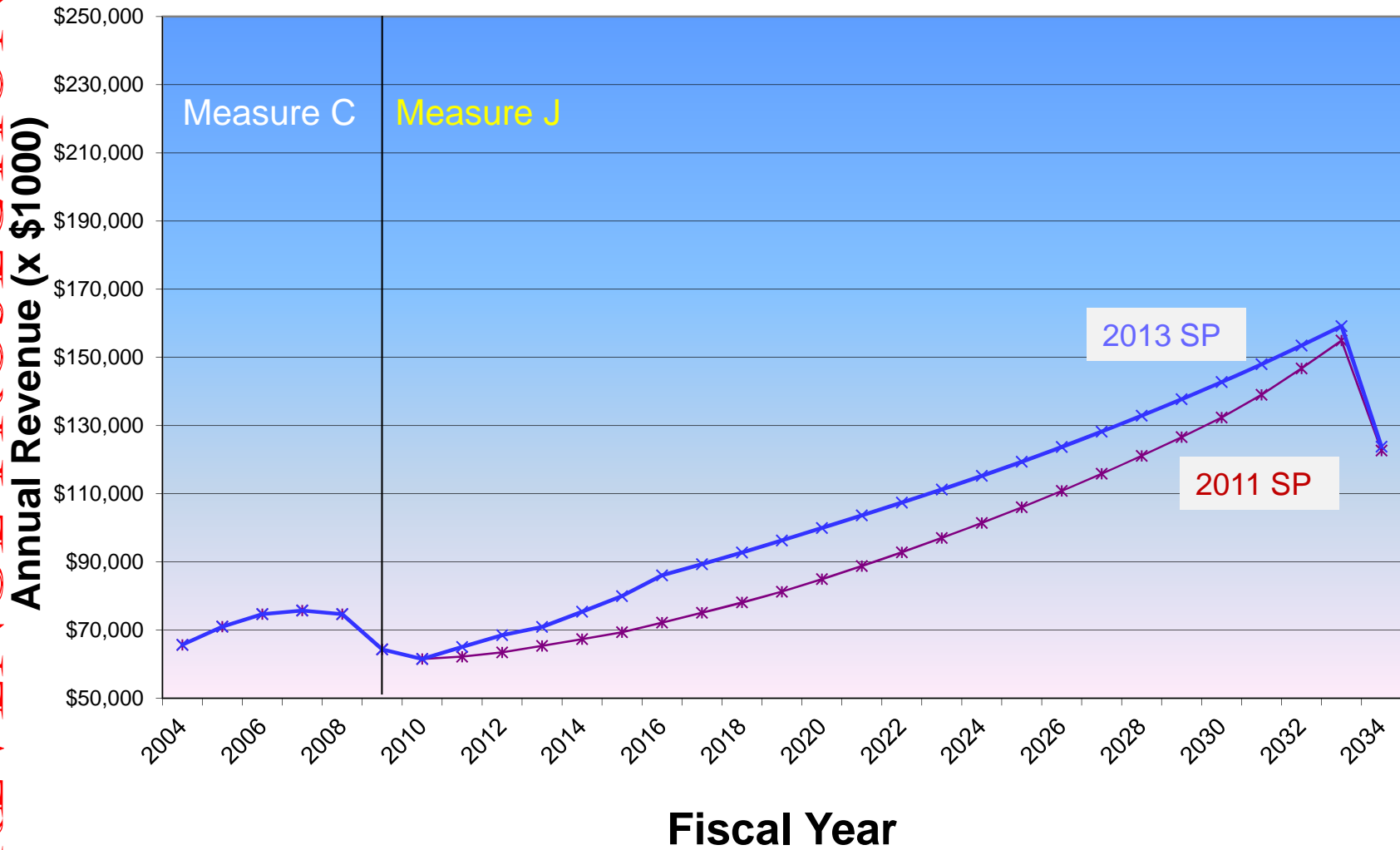
MEASURE J Cumulative Revenues (Nominal Dollars)





REVENUE PROJECTIONS

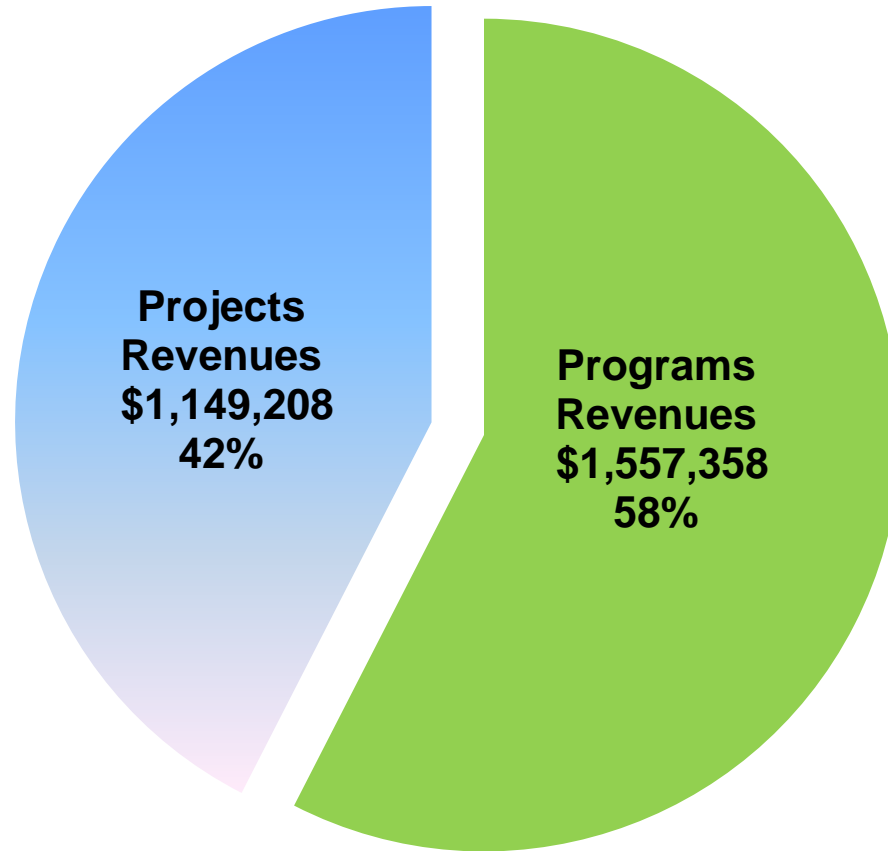
Annual Sales Tax Revenues (Nominal Dollars)





Measure J Revenue

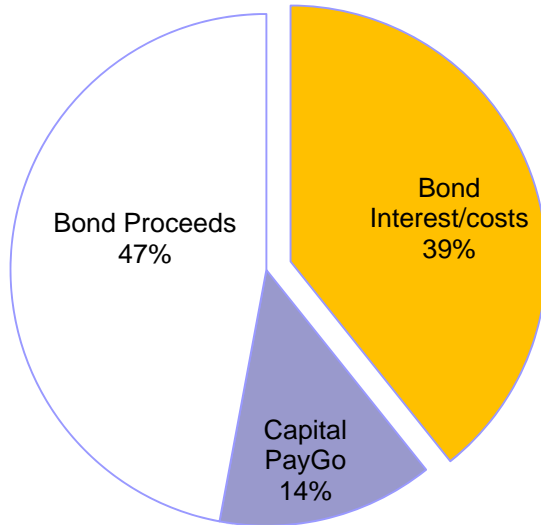
REVENUE PROJECTIONS



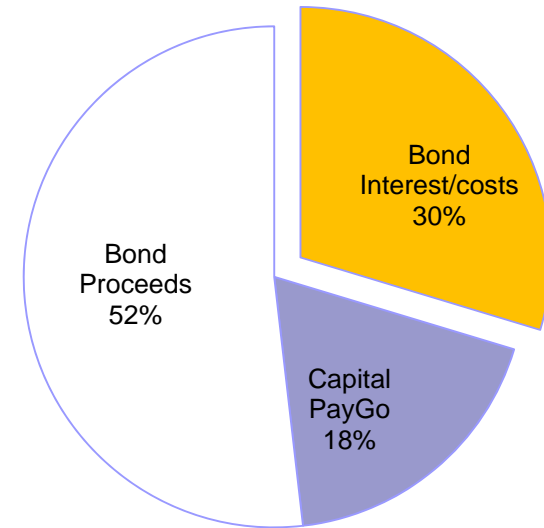
Revised Estimate: \$2.707 billion

Projects Revenue (\$ millions)

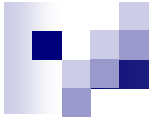
2011 Strategic Plan \$1.04 Billion



2013 Strategic Plan \$1.149 Billion



	Project Revenues	Bond Interest/costs	Capital PayGo	Bond Proceeds	Sum*
2013 SP	\$ 1,149,208	\$ 340,971	\$ 212,549	\$ 595,688	\$ 808,237
2011 SP	\$ 1,040,763	\$ 408,671	\$ 142,237	\$ 489,855	\$ 632,092
Difference	\$ 108,445	\$ (67,700)	\$ 70,312	\$ 105,833	\$ 176,145
* Available to projects					



Guiding Policies

POLICY ISSUES

- Sub-regional Equity: *Emphasize readiness and leveraging of other funds for programming thru FY2019*
- Limits on Expenditure Caps: *No expenditure cap shall exceed 90%*
- Policy to Escalate 2004 Dollars: *Cease escalation for projects under construction*
- Programmatic Reserve for Construction Contingency: *Hold 5% of new funding available through FY2019 in a programmatic reserve*

Additional Programming Capacity

(in millions of nominal dollars)

RTPC INPUT

	Thru FY19	FY20 - FY34	Total
Central County (29.7%)	\$20.0	\$34.0	\$54.0
East County (48.5%)	\$43.0	\$56.0	\$99.0
Southwest Co. (12.8%)	\$9.5	\$14.5	\$24.0
West County (9.0%)	\$6.5	\$10.5	\$17.0

Funding Limits by Project Category

(in millions of current dollars)

RTPC INPUT

Project Category	Remaining Capacity (Option 1)
BART - East Contra Costa Extension	\$ 44.2
State Route 4 East Widening	\$ 20.3
East County Corridors	\$ 9.8
BART Parking, Access and Other Improvements	\$ 11.9
Major Streets, Traffic Flow and Safety Improv.	\$ 19.4
Transportation for Livable Communities	\$ 31.1
Sub-regional Transportation Needs	\$ 3.9

Program \$99M without exceeding limits per category



EAST COUNTY	2011 Strategic Plan				OPTION 1	OPTION 2		
	Expenditure Plan Amounts in 2004\$	Expenditure Cap Set	Capped Amounts in 2004\$	Max Cap Allowed	Max Capped Amounts in 2004\$	Add'l Capacity in 2004 \$	Add'l Capacity current \$	Add'l Capacity current \$
BART - East Contra Costa Extension	\$ 150,000	60.4%	\$ 90,653	85.0%	\$ 127,500	\$ 36,848	\$ 44,217	\$ 18,184
State Route 4 East Widening	\$ 125,000	76.5%	\$ 95,593	90.0%	\$ 112,500	\$ 16,908	\$ 20,289	\$ -
East County Corridors	\$ 94,500	81.3%	\$ 76,844	90.0%	\$ 85,050	\$ 8,206	\$ 9,848	\$ 56,170
BART Parking, Access and Other Improvements	\$ 11,000	0.0%	\$ -	90.0%	\$ 9,900	\$ 9,900	\$ 11,880	\$ 11,880
Major Streets, Traffic Flow and Safety Improvements	\$ 18,000	0.0%	\$ -	90.0%	\$ 16,200	\$ 16,200	\$ 19,440	\$ 19,440
Transportation for Livable Communities - East County	\$ 28,827	0.0%	\$ -	90.0%	\$ 25,944	\$ 25,944	\$ 31,133	\$ 31,133
Subregional Transportation Needs - East County	\$ 3,619	0.0%	\$ -	90.0%	\$ 3,257	\$ 3,257	\$ 3,909	\$ 3,909
							\$ 140,715	\$ 140,715

CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS (2011 STRATEGIC PLAN)

(Escalated Dollars x 1000)

9626	BART - EAST CONTRA COSTA EXTENSION	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY 16-34	TOTAL
2001	East Contra Costa Rail Extension (eBART)	-	-	-	2	-	10,517	47,217	41,909	9,061	-	108,707
2002	Rail Road Station	-	-	-	-	-	500	-	-	-	-	500
	Subtotal	-	-	-	2	-	11,017	47,217	41,909	9,061	-	109,207
9627	STATE ROUTE 4 EAST WIDENING	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY 16-34	TOTAL
3001	SR 4 East Widening: Somersville Road to SR160	-	-	8,230	10,342	10,341	8,421	14,981	1,357	3,042	-	56,714
3002	Commercial Paper Net Cost	-	-	-	(49)	-	-	-	-	-	-	(49)
3003	SR4 East Widening: Loveridge Rd to Somersville Rd	-	-	-	-	-	15,200	11,568	3,952	-	-	30,720
3004	East Contra Costa Rail Extension (eBART): SR4 East Savings	-	-	-	-	-	-	-	17,027	9,006	-	26,033
	Subtotal	-	-	8,230	10,293	10,341	23,620	26,549	22,336	12,048	-	113,418
9629	EAST COUNTY CORRIDORS	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY 16-34	TOTAL
5001	SR4 Bypass: WB SR4 to NB SR160 Connector	-	-	-	-	-	-	-	-	-	-	-
5002	SR4 Bypass: Widen to 4 Lanes - Laurel Rd to Sand Creek Rd	-	773	1,610	424	1,174	239	-	-	-	-	4,220
5003	SR4 Bypass: Sand Creek Interchange - Phase 1	32	5,070	3,131	319	46	11	-	-	-	-	8,608
5005	SR4 Bypass: Balfour Road Interchange - Phase 1	-	-	-	-	-	-	-	-	-	-	-
5006	Vasco Road Safety Improvements - Phase 1 (CC County)	-	-	-	0	661	-	-	-	-	-	662
5007	SR239 Study	-	-	-	-	-	-	-	-	-	-	-
5008	Commercial Paper Net Cost	-	-	-	1,154	-	-	-	-	-	-	1,154
5009	SR4 East Widening: Somersville Rd to SR160 (ECCRFFA share)	-	-	-	-	-	5,216	13,144	17,240	14,199	-	49,799
5010	SR4 Bypass: Segments 1 and 3	15,000	10,000	-	-	-	-	-	-	-	-	25,000
	Subtotal	15,032	15,843	4,742	1,897	1,881	5,465	13,144	17,240	14,199	-	89,443

Funding Limits by Project Category

(in millions of current dollars)

RTTPC INPUT

Project Category	Remaining Capacity (Option 2)*
BART - East Contra Costa Extension	\$ 18.2
State Route 4 East Widening	\$ ---
East County Corridors	\$ 56.1
BART Parking, Access and Other Improvements	\$ 11.9
Major Streets, Traffic Flow and Safety Improvements	\$ 19.4
Transportation for Livable Communities	\$ 31.1
Sub-regional Transportation Needs	\$ 3.9

***Options 2 maximizes *East County Corridor* category capacity by:**

- 1) reprogramming all eBART Measure J funds from *BART- East Contra Costa Extension* category, and**
- 2) funding SR 4 East from mostly *State Route 4 East Widening* category minimizing Measure J funding for project from *East County Corridor* category**

Funding Limits by Project Category

(in millions of current dollars)

RTTPC INPUT

Project Category	Remaining Capacity (Option 1)	Remaining Capacity (Option 2)	
BART - East Contra Costa Extension	\$ 44.2	\$ 18.2	\$44.2 - \$26.0 = \$18.2
State Route 4 East Widening	\$ 20.3	\$ 0	
East County Corridors	\$ 9.8	\$ 56.1	\$26 + \$20.3 + \$9.8 = \$56.1
BART Parking, Access and Other Improvements	\$ 11.9	\$ 11.9	
Major Streets, Traffic Flow and Safety Improv.	\$ 19.4	\$ 19.4	
Transportation for Livable Communities	\$ 31.1	\$ 31.1	
Sub-regional Transportation Needs	\$ 3.9	\$ 3.9	

Program \$99M without exceeding limits per category



RTPC Input

RTPC INPUT

1. Recommend projects for funding thru FY19 and between FY20-34 subject to the following requirements:
 - Project must be eligible based on project category descriptions in Measure J expenditure plan
 - No project category can exceed the remaining capacity
 - emphasize readiness and leveraging of other funds for new projects

RTPCs can recommend retaining a portion of their share as a reserve for future programming beyond FY19

2. For new projects, provide details on scope, cost, funding, and schedule.



Schedule

SCHEDULE

- May-July 13: Determine project priorities w/ RTPCs
- June 2013: 2014 STIP call for projects issued**
- July 2013: 2014 STIP fund estimate released**
- Sept 13: Approve 2014 STIP project list & review policies for *2013 Strategic Plan*
- Oct 13: 2014 STIP project list due to MTC**
- Nov 13: Present draft *2013 Plan*
- Dec 13: Finalize *2013 Plan*



QUESTIONS?



APPENDIX



New Capacity Thru FY2034	\$ 85,400				
Excess Escalation (from eBART, SR4 East, East County Corridors)	\$ 16,000				
EAST COUNTY "Bid Pot"	\$ 101,400				
minus Reserve	\$ 2,280				
	\$ 99,120				
New Capacity Thru FY2019	\$ 29,609				
Excess Escalation (from eBART, SR4 East, East County Corridors)	\$ 16,000				
EAST COUNTY "Bid Pot" Thru FY2019	\$ 45,609				
minus 5% Reserve	\$ 2,280				
PORGRAMMING CAPACIY THRU FY2019	\$ 43,328				
Option 2 aims at maximizing capacity in East County Corridor Category by reprogramming all eBART funding from East County Rail Extension category (instead of having \$26M programmed from SR4 East category) and programing \$46M for SR4 East from SR4 East category (instead of having \$50M programmed from East County Rail Extension category)					