

TRANSPLAN Technical Advisory Committee

651 Pine Street, 4th Floor, North Wing, Martinez, CA 94553-0095

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

Antioch City Offices
Tuesday, May 18, 2010 from 1:30 to 3:30 p.m.
Antioch City Hall, 3rd Floor Conference Room

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.

1:30 Item 1: SB375 Sustainable Communities Strategy (SCS) Kickoff: MTC and ABAG staff are moving forward with the effort to develop an SCS for the 2013 Regional Transportation Plan (RTP). To kickoff the three-year process, ABAG staff have developed, at the census tract level, preliminary “baseline” forecasts for households and jobs based upon ABAG Projections 2009. Local review of the baseline assumptions is critical to establishing a successful regional/local partnership. ♦

3:00 Item 2: Discuss and Revise the Attached Work Program and Budget for 2010/2011 as appropriate. Receive the 2009/2010 Budget Report.

3:15 Item 3: Environmental Notices

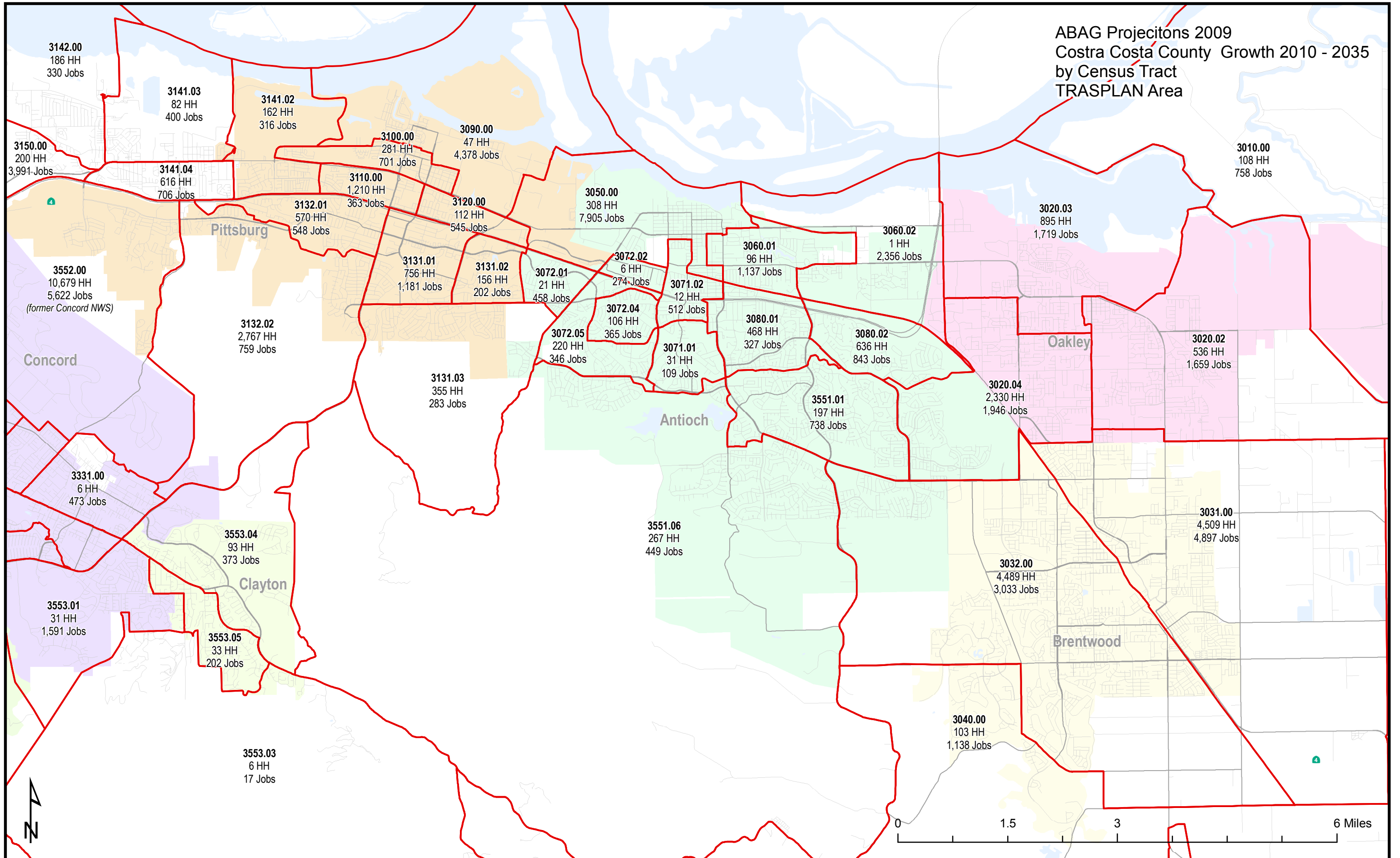
3:30 Item 4: Adjourn to Tuesday, June 15, 2010 at 1:30 p.m.

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 John Cunningham, TRANSPLAN staff person, at least 48 hours prior to the starting time of the meeting. Mr. Cunningham can be reached at (925) 335-1243 or at john.cunningham@dcd.cccounty.us

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ABAG Projecitons 2009
 Costra Costa County Growth 2010 - 2035
 by Census Tract
 TRASPLAN Area





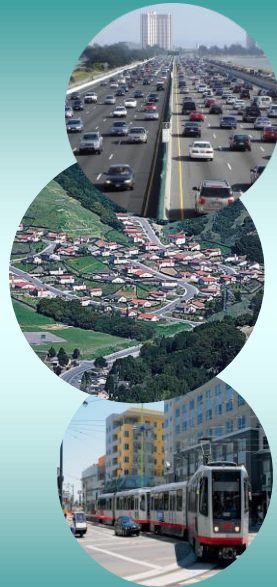
Discussion Items

1. Targets
 - a. Greenhouse Gas Target
 - b. Housing Target

2. Public Participation and Local Government Engagement

Background: SB 375 Basics

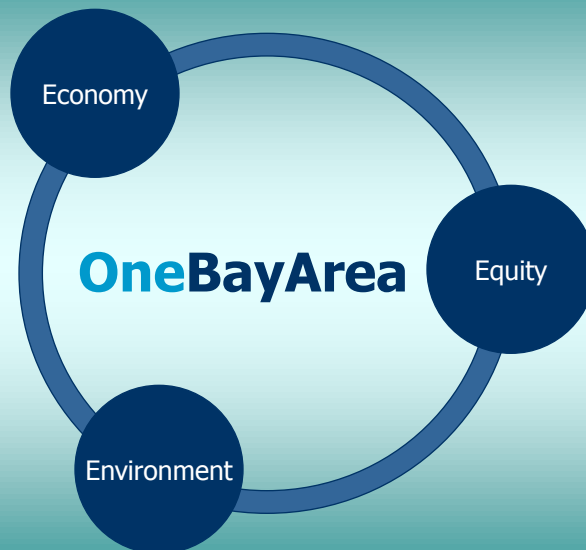
- Uses the regional transportation planning process to help achieve reductions in GHG emissions consistent with AB 32
 - Directs CARB to develop passenger vehicle GHG reduction targets for CA's 18 MPOs for 2020 and 2035
 - Adds Sustainable Communities Strategy as new element to Regional Transportation Plans
- Provides CEQA incentives to encourage projects that are consistent with a regional plan that achieves GHG emission reductions
- Coordinates the regional housing needs allocation process with the regional transportation planning process while maintaining local authority over land use decisions



3



Targets Supported by 3 Es from T2035 and Projections



4



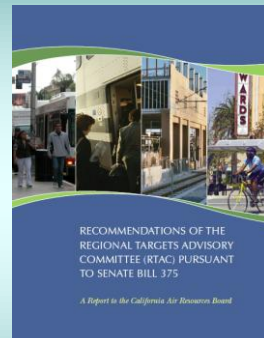
Greenhouse Gas Target

5



Key Regional Targets Advisory Committee Recommendations

- Calls for CARB to implement a consistent target-setting process statewide
 - Collaborates and exchanges data with MPO
 - Identifies an initial statewide target
 - Adjusts initial target for particular regions, if needed
 - Sets draft and then final targets
- Target metric: percent per-capita GHG emissions reduction from 2005
- Extensive state-local interaction



6



GHG Target Setting Under SB 375

- Regional Targets Advisory Committee (RTAC) advises CARB on target methodology (Completed: September 30, 2009)
- CARB exchanges data with MPOs (Underway)
 - MPOs are developing investment/land use scenarios to assist CARB with GHG target-setting
- CARB issues draft targets by June 30, 2010
 - CARB is considering the release of draft target *range*
- MTC, in consultation with ABAG, BAAQMD, and BCDC, will prepare a response to draft targets following Commission discussion on July 28
- CARB issues final targets by September 30, 2010
 - CARB is considering the issuance of region-specific targets

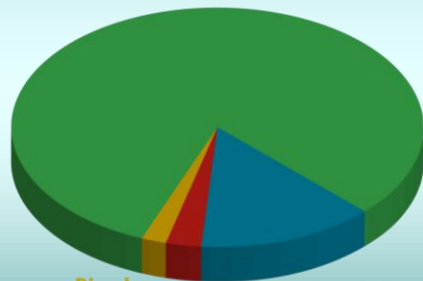
7



Transportation 2035 Plan

Expenditures by Function
(25-Year Total revenues: \$218 Billion)

Maintenance & Operations
\$178 billion – 81%



Bicycle, Pedestrian & Other \$4 billion – 2%
Road Expansion \$6 billion – 3%
Transit Expansion \$30 billion – 14%

8



How Does T2035 Investments Perform Compared to 2005 Base Year?

	2005 Base Year	2020 Interim Year	T2035 Plan	Change 2005 to 2020 Project		Change 2005 to 2035 Project	
				Numeric	Percent	Numeric	Percent
Average Weekday Pounds Per Capita CO ₂ Emissions from Passenger Vehicles and Light Duty Trucks*	21.0	19.9	20.3	-1.1	-5%	-0.7	-3%

- Reduction of 5 percent in CO₂ emissions in 2020
- Reduction of 3 percent in CO₂ emissions in 2035

* Excludes Pavley and LCF standards; preliminary data subject to change.

9



How Does the "Best" Alternative Scenario Perform Compared to 2005 Base Year?

	2005 Base Year	2035 "Best"	Change 2005 to 2020 Project	
			Numeric	Percent
Average Weekday Pounds Per Capita CO ₂ Emissions from Passenger Vehicles and Light Duty Trucks*	21.0	18.7	-2.3	-11%

- Reduction of 11 percent in CO₂ emissions in 2035

* Excludes Pavley and LCF standards; preliminary data subject to change.

10



What Would It Take to Achieve the Best Alternative Scenario?

- **Increase auto operating costs four-fold**
 - Carbon tax that increases cost of gas by 20%
 - 25-cents per mile congestion charge
 - Charged parking increases by \$1.00 per hour
 - Total auto operating cost increases from \$0.21/mi to \$1.15/mi
- **Aggressive Land Use Policies – increase projected urban population growth and decrease projected suburban/rural population growth**
 - San Francisco/San Mateo – Add 270,000 people beyond projections
 - Sonoma/Solano – Reduce projected growth by 160,000 people

11



Q&A: Greenhouse Gas Target

1. How high do we aim?
2. What kind of target makes the most sense – uniform target or region-specific target?
3. Where and how should we be focusing our efforts – infrastructure, pricing, and/or land use?

12



Housing Target

13



Housing Target

- SCS changes regional land use forecasts
 - House the entire population, all income segments
 - Regional Housing Needs Assessment (RHNA)
Consistent with the SCS
 - Identify density and intensity of land use
 - Forecast alternative scenarios

- Developing Regional Housing Target Requires Extensive Local Government Engagement
 - PDA Assessment: input on local growth potential
 - Local engagement will continue through Fall 2010

14



Adopted Projections 2009 Forecast

Year 2035				
	Projections 2007		Projections 2009	
	Jobs	Population	Jobs	Population
Alameda	1,099,550	1,938,600	1,039,680	1,966,300
Contra Costa	591,650	1,300,600	555,650	1,322,900
Marin	165,180	283,100	158,280	274,300
Napa	98,570	155,700	91,480	148,800
San Francisco	832,860	956,800	806,830	969,000
San Mateo	522,000	861,600	505,860	893,000
Santa Clara	1,365,810	2,380,400	1,412,620	2,431,400
Solano	227,870	585,800	211,880	506,500
Sonoma	344,290	568,900	325,110	561,500
Bay Area	5,247,780	9,031,500	5,107,390	9,073,700

15



Current T2035 Regional Funding Commitments that Can Support the SCS

- Transportation for Livable Communities
- Climate Initiative Program
- Local street/roads maintenance
- Regional Bike Plan Program

16



Q&A: Housing Target

1. Housing target is intended to prevent growth in in-commuting by 2035. This may mean approximately 150,000 more households. Can region accommodate these additional housing units?
2. Where can these units be best accommodated?
3. How can the RTP/SCS help local agencies that want to implement more focused growth?
4. Should those willing to take on more housing growth get more regional discretionary funding?

17



Public Participation and Local Government Engagement

18



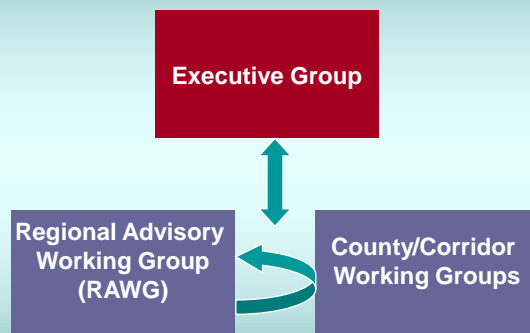
Public Participation Plan Update

- SB 375 requires MPOs to adopt public participation plan for the SCS
 - MTC will update federally-required Public Participation Plan (Res. 3821) and ABAG will adopt similar plan in September 2010
- Plan Elements include:
 - Engagement of broad spectrum of stakeholders
 - Local governments, transportation partners, community and business organizations, low-income communities, etc.
 - Use of various participation techniques
 - Workshops, grants to community organizations to host community meetings, visualization tools, public opinion polls and Web surveys, etc.
 - Use of new and existing advisory groups

19



Regional and Local Government Engagement Structure



COMPOSITION

Executive Group:
Regional Agencies
Executive Directors,
Congestion Management
Agencies Executive
Directors, and City
Managers

RAWG:
Primarily planning staffs
from Regional Agencies,
CMAs, transit agencies,
and local governments,
plus stakeholders

**County/Corridor Working
Groups:**
Primarily planning staffs
from Regional Agencies,
CMAs, transit agencies,
and local governments
across county
boundaries, plus
stakeholders

20

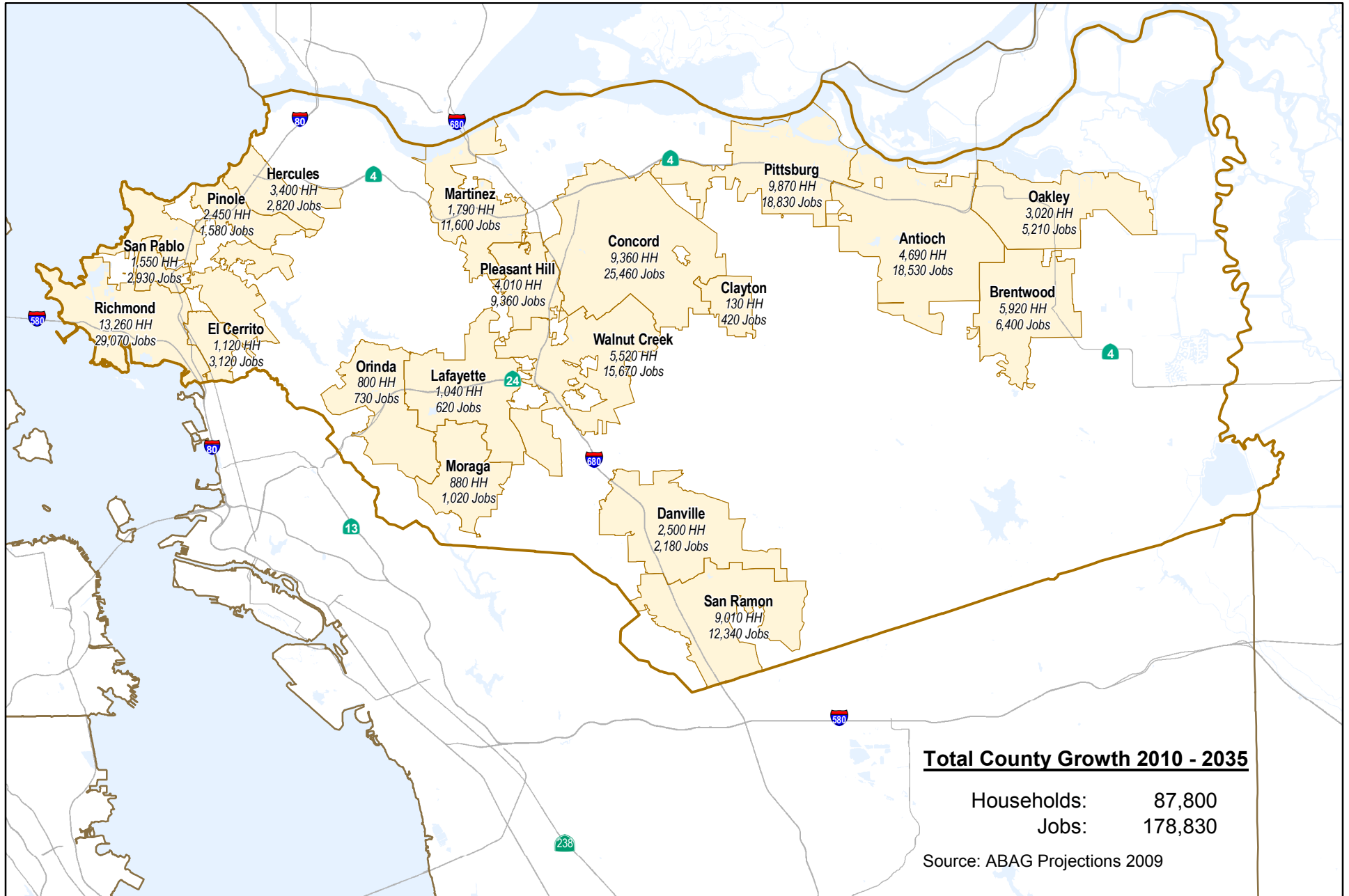


Next Steps: 2010 Timeline



Projections 2009

Costra Costa County Growth 2010 - 2035



Households

Jurisdictional Boundary

	2000	2005	2010	2015	2020	2025	2030	2035	Growth 2010 - 35
ANTIOCH	29,338	32,760	34,770	35,720	36,670	37,610	38,520	39,460	4,690
BRENTWOOD	7,497	13,860	19,030	20,610	21,630	22,710	23,820	24,950	5,920
CLAYTON	3,883	3,960	4,020	4,050	4,080	4,100	4,120	4,150	130
CONCORD	44,020	44,900	46,860	47,760	49,250	51,450	53,780	56,220	9,360
DANVILLE	14,816	15,360	15,620	16,140	16,650	17,150	17,640	18,120	2,500
EL CERRITO	10,208	10,340	10,420	10,590	10,820	11,070	11,310	11,540	1,120
HERCULES	6,423	7,740	8,360	8,860	9,530	10,270	11,010	11,760	3,400
LAFAYETTE	9,152	9,290	9,350	9,500	9,670	9,890	10,120	10,390	1,040
MARTINEZ	14,300	14,620	14,770	15,120	15,460	15,830	16,190	16,560	1,790
MORAGA	5,662	5,720	5,810	5,890	6,050	6,260	6,460	6,690	880
OAKLEY	7,832	9,140	10,720	11,300	11,890	12,490	13,090	13,740	3,020
ORINDA	6,596	6,670	6,700	6,880	7,060	7,230	7,370	7,500	800
PINOLE	6,743	6,920	7,080	7,570	8,050	8,550	9,030	9,530	2,450
PITTSBURG	17,741	19,440	20,990	22,160	24,100	26,070	28,450	30,860	9,870
PLEASANT HILL	13,753	14,020	14,770	14,990	15,980	16,800	17,830	18,780	4,010
RICHMOND	34,625	35,710	36,940	39,440	41,930	44,490	47,320	50,200	13,260
SAN PABLO	9,051	9,340	9,680	9,860	10,210	10,570	10,900	11,230	1,550
SAN RAMON	16,944	19,490	23,660	25,170	26,960	28,860	30,760	32,670	9,010
WALNUT CREEK	30,301	31,050	32,230	33,110	34,160	35,310	36,450	37,750	5,520
UNINCORPORATED	55,244	57,980	60,900	62,530	64,190	65,620	67,160	68,380	7,480
CONTRA COSTA COUNTY	344,129	368,310	392,680	407,250	424,340	442,330	461,330	480,480	87,800

Total Jobs

Jurisdictional Boundary

	2000	2005	2010	2015	2020	2025	2030	2035	Growth 2010 - 35
ANTIOCH	19,700	20,510	20,160	24,390	28,670	31,790	35,190	38,690	18,530
BRENTWOOD	6,670	6,750	6,520	7,700	8,980	10,190	11,570	12,920	6,400
CLAYTON	1,350	1,400	1,390	1,480	1,560	1,640	1,740	1,810	420
CONCORD	59,860	61,170	60,800	63,150	65,700	70,900	78,260	86,260	25,460
DANVILLE	13,670	13,980	13,860	14,930	15,760	15,830	15,960	16,040	2,180
EL CERRITO	5,580	5,750	5,720	6,140	6,810	7,350	8,120	8,840	3,120
HERCULES	2,780	2,870	2,790	3,310	3,490	4,120	4,890	5,610	2,820
LAFAYETTE	10,790	11,380	11,320	11,350	11,370	11,450	11,600	11,940	620
MARTINEZ	18,150	18,860	18,510	20,620	23,010	25,140	27,540	30,110	11,600
MORAGA	4,940	5,040	5,030	5,370	5,820	5,890	5,960	6,050	1,020
OAKLEY	3,170	3,220	2,980	3,770	4,790	5,880	7,040	8,190	5,210
ORINDA	6,230	6,230	6,220	6,450	6,750	6,810	6,880	6,950	730
PINOLE	5,570	5,840	5,720	6,020	6,280	6,660	7,010	7,300	1,580
PITTSBURG	15,000	15,770	15,370	19,390	23,140	26,800	30,590	34,200	18,830
PLEASANT HILL	16,870	17,160	17,090	19,660	22,770	23,840	25,110	26,450	9,360
RICHMOND	39,250	41,050	40,660	47,170	54,000	58,990	64,120	69,730	29,070
SAN PABLO	6,010	5,950	5,900	5,970	6,040	6,900	7,940	8,830	2,930
SAN RAMON	40,030	40,000	39,730	41,890	43,870	46,650	49,490	52,070	12,340
WALNUT CREEK	54,900	54,830	54,510	55,700	58,170	62,090	65,880	70,180	15,670
UNINCORPORATED	40,790	41,270	42,540	45,190	48,570	50,430	52,020	53,480	10,940
CONTRA COSTA COUNTY	371,310	379,030	376,820	409,650	445,550	479,350	516,910	555,650	178,830

Total Population

Jurisdictional Boundary

	2000	2005	2010	2015	2020	2025	2030	2035	Growth 2010 - 35
ANTIOCH	90,532	101,500	107,700	110,200	112,700	114,600	116,800	119,200	11,500
BRENTWOOD	23,302	43,200	59,700	64,200	67,500	70,900	74,200	77,500	17,800
CLAYTON	10,762	11,000	11,100	11,200	11,300	11,400	11,400	11,500	400
CONCORD	121,780	125,000	129,700	131,800	135,700	141,500	147,100	153,000	23,300
DANVILLE	41,715	43,400	43,800	45,400	46,900	48,400	49,600	51,000	7,200
EL CERRITO	23,171	23,400	23,600	23,800	24,400	25,000	25,600	26,200	2,600
HERCULES	19,488	23,600	25,300	26,600	28,400	30,600	32,800	34,900	9,600
LAFAYETTE	23,908	24,400	24,400	24,900	25,500	26,000	26,400	26,900	2,500
MARTINEZ	35,866	36,900	36,900	37,900	38,700	39,200	40,300	41,400	4,500
MORAGA	16,290	16,400	16,600	16,900	17,400	17,800	18,300	18,900	2,300
OAKLEY	25,619	29,850	35,250	37,250	39,050	40,650	42,550	44,450	9,200
ORINDA	17,599	17,800	17,800	18,100	18,400	18,900	19,200	19,600	1,800
PINOLE	19,039	19,700	20,000	21,500	22,700	24,100	25,300	26,500	6,500
PITTSBURG	56,769	62,400	67,200	70,100	76,200	82,100	89,300	96,700	29,500
PLEASANT HILL	32,837	33,600	35,200	35,600	37,800	39,300	41,100	43,200	8,000
RICHMOND	99,216	102,700	105,000	112,200	118,700	126,000	132,600	139,600	34,600
SAN PABLO	30,215	31,000	32,200	32,800	34,100	35,400	36,700	37,700	5,500
SAN RAMON	44,722	51,700	63,500	68,400	73,800	79,600	85,200	90,900	27,400
WALNUT CREEK	64,296	66,200	68,300	70,500	72,900	75,400	77,400	79,300	11,000
UNINCORPORATED	151,690	159,650	167,050	171,350	175,250	178,650	181,850	184,450	17,400
CONTRA COSTA COUNTY	948,816	1,023,400	1,090,300	1,130,700	1,177,400	1,225,500	1,273,700	1,322,900	232,600

CONTRA COSTA COUNTY CENSUS TRACTS - P-2009 HOUSEHOLDS JOBS FORECASTS

CENSUS TRACT	CITY1	CITY2	CITY3	HOUSEHOLDS								Growth 2010-2035	TOTAL JOBS								Growth 2010-2035
				2000	2005	2010	2015	2020	2025	2030	2035		2000	2005	2010	2015	2020	2025	2030	2035	
3010.00 Oakley				1,545	1,684	1,763	1,788	1,816	1,842	1,857	1,871	108	434	425	408	572	695	819	993	1,166	758
3020.02 Oakley				2,591	3,122	3,398	3,524	3,658	3,794	3,862	3,934	536	1,020	1,059	1,104	1,427	1,812	2,095	2,430	2,763	1,659
3020.03 Oakley				3,159	3,514	4,273	4,456	4,626	4,788	5,053	5,168	895	1,276	1,325	1,501	1,857	2,172	2,488	2,854	3,220	1,719
3020.04 Oakley		Antioch		3,202	3,796	4,443	4,856	5,266	5,674	6,106	6,773	2,330	835	885	1,107	1,458	1,870	2,230	2,643	3,053	1,946
3031.00 Oakley		Brentwood		2,459	4,163	7,325	8,215	8,884	9,797	10,806	11,834	4,509	5,619	5,690	6,020	6,882	8,018	9,075	9,996	10,917	4,897
3032.00 Antioch		Brentwood	County	7,146	12,107	15,331	16,610	17,561	18,399	19,090	19,820	4,489	3,183	3,228	3,425	3,855	4,692	5,281	5,868	6,458	3,033
3040.00 Brentwood		County		3,958	4,220	4,306	4,328	4,355	4,378	4,395	4,409	103	2,845	2,728	2,788	3,028	3,227	3,427	3,677	3,926	1,138
3050.00 Antioch		Pittsburg		2,288	2,553	2,783	2,815	2,878	2,988	3,061	3,091	308	7,373	7,597	8,410	9,902	11,655	13,307	14,812	16,315	7,905
3060.01 Antioch				2,962	3,205	3,258	3,284	3,306	3,328	3,341	3,354	96	1,508	1,577	1,517	1,736	2,016	2,194	2,425	2,654	1,137
3060.02 Antioch		Oakley		1,103	1,389	1,389	1,390	1,390	1,390	1,390	1,390	1	1,915	1,916	1,979	2,272	2,926	3,428	3,882	4,335	2,356
3071.01 Antioch				1,532	1,709	1,726	1,734	1,741	1,749	1,753	1,757	31	389	410	383	336	351	365	429	492	109
3071.02 Antioch				1,719	1,918	1,925	1,928	1,931	1,934	1,935	1,937	12	608	634	568	642	758	830	957	1,080	512
3072.01 Antioch				925	1,032	1,043	1,049	1,054	1,059	1,061	1,064	21	2,064	2,163	2,085	2,189	2,253	2,316	2,429	2,543	458
3072.02 Antioch				1,502	1,676	1,680	1,681	1,683	1,684	1,685	1,686	6	338	362	248	316	343	369	447	522	274
3072.04 Antioch				1,356	1,513	1,571	1,599	1,624	1,649	1,663	1,677	106	462	489	395	478	524	569	666	760	365
3072.05 Antioch				2,705	3,018	3,140	3,199	3,250	3,302	3,331	3,360	220	1,324	1,380	1,281	1,363	1,404	1,445	1,537	1,627	346
3080.01 Antioch				2,488	2,776	3,090	3,194	3,268	3,324	3,470	3,558	468	1,471	1,535	1,433	1,511	1,547	1,583	1,671	1,760	327
3080.02 Antioch				1,204	1,393	1,652	1,731	1,895	1,988	2,132	2,288	636	365	379	378	560	700	840	1,030	1,221	843
3090.00 Pittsburg				966	1,043	1,052	1,057	1,068	1,082	1,092	1,099	47	2,762	2,753	2,981	3,538	4,756	5,674	6,491	7,359	4,378
3100.00 Pittsburg				1,274	1,325	1,376	1,405	1,472	1,555	1,613	1,657	281	951	1,001	972	1,025	1,237	1,349	1,510	1,673	701
3110.00 Pittsburg				1,423	1,486	1,595	1,770	2,001	2,173	2,408	2,805	1,210	1,292	1,400	1,305	1,389	1,434	1,478	1,574	1,668	363
3120.00 Pittsburg				782	824	844	856	883	916	939	956	112	1,368	1,438	1,379	1,449	1,581	1,663	1,793	1,924	545
3131.01 Pittsburg				2,582	2,737	2,873	2,951	3,132	3,355	3,511	3,629	756	3,306	3,466	3,413	3,642	3,830	4,095	4,356	4,594	1,181
3131.02 Pittsburg				1,318	1,373	1,401	1,417	1,455	1,500	1,533	1,557	156	1,448	1,564	1,436	1,489	1,501	1,512	1,575	1,638	202
3131.03 Pittsburg		Antioch		2,070	2,242	2,313	2,353	2,438	2,541	2,613	2,668	355	403	424	313	382	410	439	518	596	283
3132.01 Pittsburg				2,174	2,347	2,449	2,508	2,645	2,812	2,930	3,019	570	354	384	326	447	530	611	742	874	548
3132.02 Pittsburg		Concord		2,782	2,999	3,212	3,406	3,927	4,214	5,079	5,979	2,767	776	829	812	977	1,100	1,223	1,397	1,571	759
3141.02 Pittsburg				1,643	1,724	1,753	1,770	1,809	1,857	1,890	1,915	162	278	288	183	259	294	329	414	499	316
3141.03 County		Pittsburg		1,590	1,666	1,681	1,689	1,709	1,733	1,750	1,763	82	579	587	499	591	643	695	797	899	400
3141.04 County				2,355	2,442	2,552	2,616	2,764	2,944	3,072	3,168	616	455	494	468	621	734	846	1,010	1,174	706
3142.00 Pittsburg				1,730	1,768	1,801	1,821	1,865	1,920	1,958	1,987	186	467	501	399	477	515	554	642	729	330
3150.00 Concord		County		1,191	1,261	1,308	1,330	1,378	1,436	1,477	1,508	200	9,597	9,712	9,983	10,532	11,343	12,353	13,114	13,974	3,991
3160.00 Martinez				461	472	477	484	491	499	504	512	35	2,223	2,287	2,239	2,370	2,462	2,556	2,696	2,839	600
3170.00 Martinez		County		1,029	1,054	1,069	1,094	1,115	1,141	1,157	1,180	111	1,780	1,867	1,817	1,948	2,040	2,129	2,270	2,410	593
3180.00 Martinez		County		1,611	1,650	1,672	1,707	1,737	1,775	1,798	1,830	158	2,584	2,730	2,873	3,248	3,880	4,564	5,098	5,631	2,758
3190.00 Martinez		County		3,026	3,098	3,186	3,253	3,334	3,353	3,505	3,569	383	1,953	2,024	2,221	2,597	3,083	3,469	3,806	4,342	1,212
3200.01 Martinez		County		1,148	1,175	1,202	1,244	1,281	1,326	1,355	1,365	192	4,011	4,324	4,083	4,234	4,542	4,902	5,211	5,520	1,437
3200.02 Martinez		County		3,319	3,398	3,471	3,585	3,686	3,810	3,887	3,994	523	3,982	4,081	4,119	4,486	4,965	5,292	5,619	6,047	1,928
3211.01 Martinez				2,451	2,572	2,669	2,755	2,860	2,925	3,017	3,074	445	4,463	4,738	4,711	4,962	5,124	5,286	5,498	5,710	999
3211.02 Martinez		Pleasant Hill		2,704	2,765	2,920	2,948	3,021	3,126	3,237	3,317	397	555	579	462	524	547	570	644	716	254
3211.03 Martinez		County		1,857	1,901	1,923	1,953	1,980	2,012	2,033	2,061	138	561	582	515	628	700	772	895	1,018	503
3212.00 Pleasant Hill		County		2,300	2,348	2,378	2,382	2,393	2,405	2,411	2,415	37	2,665	2,692	2,608	2,705	2,763	2,818	2,925	3,031	423
3220.00 Pleasant Hill				2,511	2,563	2,599	2,604	2,618	2,631	2,638	2,642	43	3,563	3,698	3,650	3,793	3,876	3,968	4,110	4,252	602
3230.00 Pleasant Hill				1,737	1,773	1,785	1,787	1,792	1,796	1,799	1,800	15	978	1,018	921	1,001	1,043	1,086	1,178	1,270	349
3240.00 Pleasant Hill		County		4,771	4,877	5,422	5,749	6,733	7,449	8,531	9,648	4,226	7,807	7,812	8,121	8,510	9,457	10,307	10,905	11,705	3,584
3250.00 Pleasant Hill		County		2,067	2,110	2,292	2,313	2,381	2,446	2,483	2,503	211	1,824	1,901	1,847	1,974	2,061	2,146	2,284	2,419	572
3260.00 Pleasant Hill		County		1,278	1,305	1,319	1,321	1,326	1,331	1,334	1,336	17	330	344	232	302	329	357	436	513	281
3270.00 Concord		Pleasant Hill		2,814	2,856	2,896	2,910	3,004	3,136	3,248	3,368	472	22,277	22,446	22,602	22,986	23,432	24,327	24,872	25,417	2,815
3280.00 Concord				1,017	1,030	1,052	1,071	1,076	1,117	1,146	1,196	144	10,727	10,847	11,482	12,623	14,486	15,998	17,311	18,723	7,241
3290.00 Concord				2,287	2,316	2,365	2,408	2,413	2,445	2,477	2,529	164	3,342	3,606	3,647	4,167	4,948	5,429	5,961	6,491	2,844
3300.00 Concord				1,938	1,963	2,344	2,412	2,415	2,434	2,455	2,477	133	794	836	862	1,067	1,232	1,398	1,611	1,828	966
3310.00 Concord				2,605	2,705	3,265	3,752	3,764	3,802	3,861	3,931	666	1,695	1,745	1,918	2,272	2,886	3,297	3,762	4,224	2,306
3320.00 Concord				2,769	2,875	2,885	2,886	2,886	2,887	2,887	2,887	2	1,783	1,929	1,927	2,106	2,245	2,383	2,572	2,761	834
3331.00 Concord		County		2,888	2,999	3,025	3,029	3,030	3,030	3,031	3,031	6	727	760	687	793	860	927	1,045	1,160	473
3332.00 Concord				2,210	2,295	2,298	2,298	2,299	2,299	2,299	2,299	1	1,176	1,237	1,158	1,258	1,317	1,380	1,489	1,599	441
3340.01 Concord				1,413	1,467	1,548	1,561	1,562	1,565	1,566	1,568	20	629	661	557	633	669	704	790	877	320
3340.03 Concord				1,286	1,335	1,368	1,374	1,374	1,375	1,376	1,377	9	210	215	109	183	217	250	334	418	309
3340.04 Concord				2,981	3,095	3,124	3,129	3,129	3,130	3,131	3,131	7	1,463	1,514	1,504	1,675	1,804	1,934	2,114	2,295	791
3340.05 Concord				435	463	465	465	465	465	466	466	3	75	81	65	89	94	98	105	105	40
3350.00 Concord																					

CONTRA COSTA COUNTY CENSUS TRACTS - P-2009 HOUSEHOLDS JOBS FORECASTS

3430.02	Walnut Creek	County	1,984	2,036	2,038	2,038	2,039	2,040	2,041	2,041	3	2,615	2,668	2,602	2,719	2,792	2,868	2,993	3,118	516	
3430.03	Walnut Creek	County	1,472	1,511	1,511	1,511	1,511	1,512	1,512	1,512	1	405	409	300	371	403	434	515	595	295	
3440.00	County		462	475	476	477	479	480	481	483	7	827	823	689	734	741	746	801	857	168	
3451.01	San Ramon		2,142	2,371	2,898	3,073	3,231	3,339	3,450	3,475	577	1,444	1,466	1,407	1,576	1,755	1,885	2,065	2,244	837	
3451.02	San Ramon		1,350	1,507	1,839	1,940	2,041	2,111	2,212	2,234	395	753	772	720	847	937	1,026	1,163	1,302	582	
3451.03	San Ramon		1,912	2,206	2,678	2,833	3,001	3,111	3,283	3,373	695	764	780	762	924	1,046	1,169	1,340	1,513	751	
3451.05	San Ramon	Danville	2,103	2,129	2,172	2,217	2,268	2,340	2,379	2,380	208	3,550	3,556	3,437	3,596	3,668	3,737	3,858	3,978	541	
3451.07	San Ramon	Danville	3,987	4,086	4,199	4,547	4,845	5,084	5,375	5,764	1,565	1,542	1,531	1,453	1,555	1,613	1,676	1,787	1,899	446	
3451.08	San Ramon		2,985	3,584	4,303	4,607	4,951	5,275	5,699	6,143	1,840	23,046	22,980	23,505	24,610	26,425	27,889	29,252	30,567	7,062	
3451.09	San Ramon	County	4,011	4,787	5,052	5,521	6,168	6,695	7,445	8,168	2,658	3,460	3,365	3,467	4,147	4,791	5,431	6,024	6,614	3,147	
3451.10	San Ramon	County	2,278	2,578	3,251	3,492	3,814	4,311	4,655	5,082	1,831	1,142	1,158	1,205	1,432	1,618	1,805	2,041	2,277	1,072	
3452.01	San Ramon	Danville	3,792	3,953	4,026	4,150	4,295	4,447	4,606	4,784	758	8,191	8,414	8,200	8,168	8,095	8,022	7,999	7,975	-225	
3452.02	San Ramon	Danville	2,796	2,864	3,550	3,818	4,073	4,236	4,497	4,607	1,057	7,112	7,189	7,049	7,388	7,588	7,889	8,138	8,388	1,339	
3461.01	Walnut Creek	County	1,299	1,340	1,354	1,362	1,370	1,379	1,384	1,388	34	392	394	265	314	325	334	395	454	189	
3461.02	County		1,844	1,885	1,885	1,885	1,885	1,885	1,885	1,885	0	992	1,009	881	933	944	957	1,019	1,082	201	
3462.01	Danville	County	2,412	2,465	2,473	2,482	2,491	2,501	2,509	2,516	43	1,360	1,396	1,274	1,334	1,353	1,371	1,440	1,510	236	
3462.02	Danville	County	3,749	4,016	4,016	4,017	4,018	4,018	4,019	4,019	3	2,204	2,258	2,170	2,265	2,319	2,372	2,475	2,579	409	
3470.00	Lafayette	Martinez	2,185	2,230	2,232	2,232	2,234	2,235	2,236	2,237	5	853	884	750	796	803	810	867	924	174	
3480.00	Lafayette	County	1,640	1,667	1,695	1,727	1,781	1,895	1,970	1,996	301	986	1,057	962	1,045	1,089	1,135	1,228	1,323	361	
3490.00	Lafayette		1,918	1,949	1,968	2,016	2,075	2,123	2,202	2,280	312	3,818	4,065	3,926	4,167	4,267	4,368	4,469	4,670	744	
3500.00	Lafayette	Orinda	2,426	2,461	2,488	2,559	2,606	2,598	2,664	2,757	269	4,715	4,903	4,787	4,852	4,878	4,902	4,978	5,053	266	
3511.00	Walnut Creek		5,960	6,067	6,196	6,263	6,339	6,408	6,447	6,477	281	882	907	791	853	877	899	973	1,047	256	
3512.00	Lafayette	Moraga	2,085	2,118	2,120	2,124	2,129	2,138	2,141	2,144	24	577	607	464	501	498	527	513	590	126	
3521.01	Lafayette	Moraga	856	866	880	886	902	929	953	976	96	1,684	1,759	1,639	1,697	1,715	1,734	1,804	1,872	233	
3521.02	Moraga	County	1,834	1,852	1,881	1,903	1,964	2,028	2,116	2,217	336	685	692	576	639	661	685	758	830	254	
3522.01	Orinda	Moraga	2,283	2,307	2,328	2,364	2,403	2,441	2,464	2,482	154	1,847	1,861	1,750	1,815	1,843	1,871	1,948	2,026	276	
3522.02	Orinda	Moraga	961	971	990	1,035	1,095	1,183	1,244	1,320	330	1,037	1,042	910	958	964	973	1,031	1,089	179	
3530.01	Orinda	County	1,327	1,342	1,343	1,346	1,351	1,358	1,363	1,369	26	1,038	1,048	928	988	1,007	1,029	1,098	1,168	240	
3530.02	Orinda	Lafayette	1,459	1,477	1,486	1,525	1,562	1,599	1,623	1,637	151	1,147	1,158	1,034	1,090	1,106	1,124	1,188	1,255	221	
3540.01	Orinda	County	700	708	713	733	745	754	766	766	53	241	237	100	142	145	147	200	253	153	
3540.02	Orinda	Lafayette	2,509	2,538	2,540	2,547	2,558	2,575	2,589	2,624	84	3,397	3,398	3,279	3,337	3,358	3,378	3,448	3,517	238	
3551.01	Antioch		4,559	4,974	5,083	5,136	5,181	5,228	5,254	5,280	197	2,728	2,890	2,749	2,989	3,089	3,187	3,338	3,487	738	
3551.04	San Ramon	Danville	5,272	5,604	5,739	5,856	5,971	6,102	6,195	6,273	534	3,524	3,558	3,327	3,277	3,186	3,096	3,055	3,014	-313	
3551.06	Antioch	County	3,137	3,492	3,644	3,715	3,777	3,838	3,875	3,911	267	1,070	1,111	1,033	1,135	1,197	1,258	1,370	1,482	449	
3552.00	Concord	Pittsburg	1,225	1,835	2,883	3,502	5,424	8,036	10,790	13,562	10,679	493	511	988	2,243	3,310	4,477	5,544	6,610	5,622	
3553.01	Concord	Walnut Creek	2,301	2,395	2,500	2,518	2,520	2,525	2,528	2,531	31	1,290	1,328	1,359	1,770	2,038	2,310	2,629	2,950	1,591	
3553.02	Concord	Walnut Creek	1,193	1,226	1,249	1,260	1,273	1,284	1,291	1,296	47	474	473	403	512	582	652	772	891	488	
3553.03	Clayton	Concord	386	400	405	406	408	408	410	411	6	97	91	90	97	99	40	54	107	177	
3553.04	Clayton	Concord	2,927	2,999	3,053	3,076	3,097	3,111	3,125	3,146	93	1,139	1,185	1,091	1,178	1,224	1,272	1,367	1,464	373	
3553.05	Clayton		1,412	1,440	1,463	1,471	1,479	1,484	1,489	1,496	33	435	456	328	380	393	406	468	530	202	
3560.01	Hercules	County	1,187	1,249	1,250	1,250	1,250	1,250	1,251	1	1	401	397	324	430	497	564	680	798	474	
3560.02	Hercules	Richmond	2,201	2,501	2,623	2,722	2,851	2,977	3,108	3,212	589	569	559	483	586	651	715	828	942	459	
3570.00	County		1,464	1,503	1,664	1,682	1,710	1,735	1,767	1,803	139	1,019	1,059	956	986	1,075	1,114	1,201	1,290	334	
3580.00	Martinez	County	1,911	2,008	2,247	2,271	2,306	2,362	2,404	2,452	205	1,228	1,312	1,349	1,465	1,742	1,919	2,146	2,373	1,024	
3591.01	Hercules	Pinole	3,642	4,033	4,600	5,248	5,867	6,694	7,374	8,079	3,479	2,668	2,752	2,932	3,243	4,113	4,634	5,305	5,877	2,945	
3591.02	Pinole		1,841	1,879	1,913	1,973	2,049	2,080	2,164	2,201	288	927	958	991	1,154	1,378	1,552	1,774	1,997	1,006	
3592.02	Pinole	County	2,244	2,294	2,308	2,325	2,343	2,356	2,374	2,375	67	433	454	346	422	455	489	574	656	310	
3592.03	Hercules		2,012	2,426	2,533	2,791	3,206	3,557	4,010	4,561	2,028	534	567	588	739	950	1,111	1,323	1,534	946	
3592.04	Hercules		1,338	1,613	1,624	1,630	1,637	1,643	1,646	1,649	25	405	427	372	495	578	664	798	932	560	
3601.00	Pinole	Richmond	3,167	3,272	3,295	3,314	3,333	3,349	3,372	3,373	78	1,549	1,666	1,693	1,802	1,970	2,237	2,454	2,672	979	
3602.00	Richmond	County	1,906	1,976	1,977	1,978	1,979	1,980	1,981	1,981	4	927	1,017	933	991	1,087	1,146	1,252	1,360	427	
3610.00	Richmond	County	1,552	1,609	1,638	1,660	1,680	1,700	1,727	1,727	89	557	612	524	615	667	718	820	922	398	
3620.00	Richmond	County	1,164	1,200	1,216	1,238	1,259	1,281	1,295	1,305	89	307	335	232	309	347	385	472	558	326	
3630.00	Richmond	Pinole	2,534	2,629	2,647	2,662	2,676	2,690	2,708	2,708	61	2,935	3,064	3,018	3,152	3,245	3,340	3,484	3,627	609	
3640.01	Pinole	County	1,504	1,525	1,537	1,568	1,600	1,622	1,638	1,653	116	158	163	48	113	139	164	240	314	266	
3640.02	Pinole	County	1,854	1,892	1,918	1,950	1,983	2,005	2,027	2,034	116	467	493	418	523	588	654	768	885	467	
3650.01	Richmond	County	2,127	2,186	2,205	2,280	3,284	3,720	4,155	4,739	4,755	1,950	7,351	7,596	8,140	8,898	10,248	11,431	12,315	13,500	5,360
3650.02	Richmond	County	1,038	1,067	1,085	1,098	1,111	1,123	1,140	1,140	55	1,084	1,111	1,118	1,308	1,456	1,604	1,803	2,001	883	
3660.01	San Pablo		1,293	1,335	1,362	1,366	1,379	1,398	1,411	1,417	55	799	757	762	897	1,093	1,238	1,434	1,629	867	
3660.02	San Pablo		1,603	1,655	1,688	1,693	1,709	1,728	1,744	1,749	61	674	641	597	735	829	925	1,073	1,219	622	
3671.00	Richmond		2,015	2,071	2,165	2,307	2,438	2,456	2,570	2,582	417	354	381	309	418	486	555	674	792	483	
3672.00	San Pablo	Richmond	1,261	1,301	1,329	1,377	1,399	1,416	1,436	1,462	133	1,334	1,354	1,292	1,413	1,491	1,570	1,			


CONTRA COSTA COUNTY CENSUS TRACTS - P-2009 HOUSEHOLDS JOBS FORECASTS

3840.00 El Cerrito	County	1,654	1,671	1,685	1,700	1,737	1,781	1,826	1,878	193	321	334	238	324	369	414	509	604	366
3851.00 El Cerrito		1,105	1,117	1,121	1,125	1,130	1,135	1,139	1,141	20	153	155	36	100	120	143	214	286	250
3852.00 El Cerrito		579	585	591	596	611	635	655	679	88	112	111	108	54	77	98	169	241	133
3860.00 El Cerrito	Richmond	1,437	1,454	1,506	1,566	1,631	1,701	1,743	1,776	270	1,973	2,028	1,993	2,088	2,194	2,349	2,452	2,660	667
3870.00 El Cerrito		998	1,009	1,029	1,039	1,060	1,075	1,101	1,111	82	772	794	687	763	796	828	913	997	310
3880.00 El Cerrito		1,164	1,176	1,186	1,196	1,216	1,231	1,255	1,277	91	613	629	536	623	671	719	815	913	377
3891.00 El Cerrito		910	920	928	955	960	966	973	977	49	652	661	625	768	872	976	1,129	1,284	659
3892.00 El Cerrito		807	815	822	829	844	859	878	897	75	345	358	260	340	381	422	514	605	345
3901.00 El Cerrito		912	922	930	938	955	970	991	1,010	80	200	209	90	157	177	243	263	335	245
3902.00 El Cerrito		776	784	791	798	815	835	856	879	88	547	570	465	542	580	615	701	787	322
3910.00 County		1,090	1,101	1,107	1,111	1,115	1,119	1,124	1,124	17	380	395	274	333	351	370	440	508	234
3920.00 County		1,033	1,044	1,046	1,047	1,048	1,049	1,050	1,050	4	442	449	324	376	391	455	500	534	210

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 TAC
FROM: John Cunningham, TRANSPLAN staff 
DATE: May 12, 2010
SUBJECT: A) 2010/2011 Proposed TRANSPLAN Work Program and Budget
B) 2009/2010 Budget Report

Recommendation Discuss and Revise the Attached Work Program and Budget for 2010/2011 as appropriate.

Review 2009/2010 Budget Report

Background

The attached work program proposes the set of tasks to be undertaken during the coming fiscal year. With some exceptions, most of the items are standard continuing items. Items of note are described below:

- **State Route 4 Corridor Management Planning:** The Contra Costa Transportation Authority (CCTA) funded this study in response to a joint request from TRANSPAC, TRANSPLAN and WCCTAC. This request came as a result of discussions during the development of the Action Plans regarding Actions, Multi-Modal Transportation Service Objectives (MTSO) and Level of Service (LOS).
- **Concord Naval Weapons Station:** Tasks to be addressed in the coming year include the proposed General Plan Amendment (and associated environmental review) and a traffic study to determine fair share cost of identified mitigations.
- **Activities Related to SB375 Planning:** CCTA has begun the outreach process on this issue and staff anticipates ongoing coordination between TRANSPLAN, CCTA and the Association of Bay Area Governments.

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Draft Work Program for FY 2010/2011

Task 1. Participate in project development for the Brentwood-Tracy Expressway (SR 239) Interregional Corridor Study. TRANSPLAN had minimal work on this Task in FY 2009/10, limited to discussions relative the East County Action Plan for Routes of Regional Significance and occasional reports to the Committee. However, funding has been made available and Contra Costa County has begun to select the consultant for the effort. The planning process will begin in 2010. A multi-county, inter-agency group will oversee the process, all affected regional, local and state agencies will participate. 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, Measure J and by TRANSPLAN's own procedures. It was part of the Measure C Growth Management Program and continues under Measure J.

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

Task 4. Provide Facilitation between the Contra Costa Transportation Authority in the conduct planning activities requiring sub-regional consultation. TRANSPLAN will provide ongoing assistance and local facilitation with CCTA, at a minimum for the planned *CCTA State Route 4 Corridor Management Plan*. The Congestion Management Program, the Measure J Strategic Plan, Measure J Growth Management Program, and the Countywide Bicycle and Pedestrian Plan require local facilitation on occasion although no major initiatives are anticipated in the coming year.

Task 5. Respond to requests for information and projects from the Contra Costa Transportation Authority for the 2011 State Transportation Improvement Program (STIP) funding cycle. The local jurisdictions may be asked to develop project applications for the 2011 STIP (the state's biannual funding program). Depending on the availability of STIP funds there may or may not be a need to update Contra Costa County STIP project list.

Task 6. Represent TRANSPLAN at meetings of CCTA as needed, including the monthly CCTA Board meetings and the monthly meetings of its two committees (the Administration and Projects Committee, and the Planning Committee). This task will continue.

Task 7. Participate as needed in refining the East County portion of the countywide travel demand forecasting model and/or in adapting the model for local application. CCTA completed the model update and combine the four sub-regional models into one countywide version in 2003. Ongoing refinements or consultation may be needed. 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 8: Decennial Model Update: Related to Tasks 1 and 7 above is the CCTA led effort to conduct the Decennial Model Update to the travel forecasting model. A major update was completed in 2003. The preliminary recommendation from CCTA staff, consultants and the Technical Model Working Group is that this update should be streamlined. Despite a streamlined approach, there will be a need for facilitation and participation from the RTPCs.

Task 9. 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. Transportation Working Group meetings are no longer being held but input from affected jurisdictions is still critical. In 2010/11 this activity will involve the review of the critical General Plan Amendment proposal (and associated environmental documents). Participation on the anticipated fair share cost traffic study is also anticipated. This activity consumed a substantial amount of staff time in 2009.

Task 10. Climate Change Legislation: Provide updates and reports to the Committee on the planning implications of California climate change legislation (SB375, AB32, SB97) and CCTA progress on addressing these issues in their countywide planning efforts. Work on SB 375 has begun in 2009/2010, and is expected to increase substantially in 2010/2011.

Proposed 2010/2011 Budget

The proposed TRANSPLAN budget for FY 2010/11 is slightly less than last years budget at \$67,752. This amounts to contributions of \$13,550 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 for office supplies and mailing costs, and a reserve for contingencies. I have removed the graphics technician line item as it has not been used during my tenure with TRANSPLAN.

The breakdown of the proposed budget is shown in Table 1 below.

Consistent with Committee direction from past years, I will bill the jurisdictions for the difference in this years actual costs with a cost overrun being added to the 2010/11 invoice or a surplus being deducted. Please see the 2009/10 report below, I anticipate coming in under budget this year.

Table 1. Proposed TRANSPLAN Budget for FY 2010/11

Item	FY 2010/11 Budget	% of Total Budget
Transportation planner (30 hours per month)	\$48,190	71%
Secretary (10 hours per month)	\$9,322	14%
Minutes taking (8 hours per month)	\$6,240	9%
Subtotal for personnel costs	\$63,752	
Office supplies and services	\$1,500	2%
Contingency	\$2,500	4%
Total budget	\$67,752	
Per Jurisdiction Contribution:		
\$ 13,550	\$67,752	100%

2009/2010 Budget Report

A complete report for this year's budget will not be available until September when the last quarter reports are available. The first three quarters the budget was on track to be over. This was due to activities and special meetings related to the CCTA Strategic Plan Update, the Concord Naval Weapons Station review, and to a lesser extent the completion of the Action Plan update. However, recent meeting cancellations have brought us on target to come in under budget. As indicated above, this will be reflected in the 2010/11 invoice.