

TRANSPLAN Committee Meeting

Thursday, May 8, 2014 – 6:30 PM

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 Jamar Stamps at 925-674-7832 or jamar.stamps@dcd.cccounty.us

AGENDA

Items may be taken out of order based on the business of the day and preferences of the Committee.

- 1. OPEN** the meeting.
- 2. ACCEPT** public comment on items not listed on agenda.

Consent Items (see attachments where noted [♦])

- 3. ADOPT** Minutes from 3/13/14 TRANSPLAN Meetings ♦ **PAGE 2**
- 4. ACCEPT** Correspondence ♦ **PAGE 10**
- 5. ACCEPT** Status Report on Major Projects ♦ **PAGE 15**
- 6. ACCEPT** Calendar of Events ♦ **PAGE 24**
- 7. ACCEPT** Environmental Register ♦ **PAGE 26**
- 8. APPOINT** Commissioner Bruce Ohlson (Pittsburg) and Paul Reinders (Pittsburg) to the CCTA Countywide Bicycle and Pedestrian Advisory Committee, as recommended by the TRANSPLAN TAC. ♦ **PAGE 28**

End of Consent Items

Open the Public Meeting

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

- 9. RECEIVE** presentation on Draft Report on Contra Costa Safe Routes to School (SR2S) Needs Assessment and direct staff to forward comments to CCTA. (Brad Beck, CCTA staff; Julie Morgan, Fehr & Peers, Information only) ♦ **PAGE 32**

- 10. RECEIVE** presentation on Countywide Transportation Plan – Public Outreach Effort. EMC Research will provide a brief overview of their 2014 polling research as part of their work on CCTA's Countywide Transportation Plan (CTP). The polling data may help to inform both the CTP and a possible future transportation sales tax measure. The presentation will include a high level look at the countywide level results, with breakouts for East County, where relevant. PowerPoint handout to be provided at meeting. (Sara LaBatt and/or Alex Evans: EMC Research Staff, Information only). ♦ **PAGE 59**

- 11. DISCUSS** potentially aligning chair and vice-chair appointments of the primary East County transportation committees (TRANSPLAN, ECCRFFA and SR4 Bypass Authority), provide staff direction and take action as appropriate.

- 12. ADJOURN** to next meeting on Thursday, June 12, 2014 at 6:30 p.m. or other day/time as deemed appropriate by the Committee.

Salvatore Evola , Chair
Pittsburg
City Council

Wade Harper, Vice-Chair
Antioch
City Council

Robert Taylor
Brentwood
City Council

Mary N. Piepho
Contra Costa County
Board of Supervisors

Kevin Romick
Oakley
City Council

Kerry Motts
Antioch
Planning Commission

Joseph Weber
Brentwood
Planning Commission

Duane Steele
Contra Costa
Planning Commission

Vacant
Representing the
Contra Costa County
Board of Supervisors

Doug Hardcastle
Oakley
Planning Commission

Bruce Ohlson
Pittsburg
Planning Commission

Staff Contact:

Jamar Stamps
TRANSPLAN
30 Muir Road
Martinez CA 94553

Phone
(925) 674-7832
Facsimile
(925) 674-7258
www.transplan.us
jamar.stamps@dcd.cccounty.us

ITEM 3
3/13/14 TRANSPLAN COMMITTEE MEETING MINUTES

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

MINUTES

March 13, 2014

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

ROLL CALL

PRESENT: Doug Hardcastle (Oakley), Wade Harper (Antioch), Kerry Motts (Antioch), Bruce Olson (Pittsburg), Mary N. Piepho (Contra Costa County Board of Supervisors), Kevin Romick (Oakley), Duane Steele (Contra Costa County Planning Commission), Robert (Bob) Taylor (Brentwood), Joe Weber (Brentwood), and Chair Salvatore (Sal) Evola (Pittsburg)

ABSENT: None

STAFF: Jamar Stamps, TRANSPLAN Staff

PUBLIC COMMENT FOR ITEMS NOT LISTED ON THE AGENDA

NICHOLAS COSTA, a bicyclist, advocated for the completion of the Mokelumne Trail Bike and Pedestrian Overcrossing project to be constructed over the State Route 4 Bypass and offered to do whatever he could to help bring that project to a conclusion.

CONSENT ITEMS

On motion by Kevin Romick, seconded by Wade Harper, TRANSPLAN Committee members adopted the Minutes from the January 16, 2014 TRANSPLAN meeting by the following vote:

AYES: Hardcastle, Harper, Motts, Olson, Piepho, Romick, Steele, Taylor, Weber, Evola

NOES: None

ABSTAIN: None

ABSENT: None

On motion by Kevin Romick, seconded by Duane Steele, TRANSPLAN Committee members accepted the Correspondence by the following vote:

AYES: Hardcastle, Harper, Motts, Olson, Piepho, Romick, Steele, Taylor, Weber, Evola
NOES: None
ABSTAIN: None
ABSENT: None

On motion by Wade Harper, seconded by Duane Steele, TRANSPLAN Committee members accepted Status Report on Major Projects by the following vote:

AYES: Hardcastle, Harper, Motts, Olson, Piepho, Romick, Steele, Taylor, Weber, Evola
NOES: None
ABSTAIN: None
ABSENT: None

On motion by Mary Piepho, seconded by Wade Harper, TRANSPLAN Committee members accepted Calendar of Events by the following vote:

AYES: Hardcastle, Harper, Motts, Olson, Piepho, Romick, Steele, Taylor, Weber, Evola
NOES: None
ABSTAIN: None
ABSENT: None

On motion by Mary Piepho, seconded by Wade Harper, TRANSPLAN Committee members accepted the Environmental Register by the following vote:

AYES: Hardcastle, Harper, Motts, Olson, Piepho, Romick, Steele, Taylor, Weber, Evola
NOES: None
ABSTAIN: None
ABSENT: None

AUTHORIZE STAFF TO FORWARD THE DRAFT FINAL EAST COUNTY ACTION PLAN FOR ROUTES OF REGIONAL SIGNIFICANCE TO THE CONTRA COSTA TRANSPORTATION AUTHORITY (CCTA) FOR INCLUSION IN THE DRAFT 2014 COUNTYWIDE TRANSPORTATION PLAN (CTP) UPDATE

Jamar Stamps, TRANSPLAN staff, advised that the Administrative Draft of the East County Action Plan had been considered by the TRANSPLAN Committee in November 2013, after having gone through a number of changes, after the update of the East County Routes of Regional Significance (RORS), and after an update to Chapter 5 with respect to implementing major projects.

Mr. Stamps stated that if accepted at this time, the Draft Final East County Action Plan would be forwarded to the Contra Costa Transportation Authority (CCTA) for inclusion in the Draft 2014 Countywide Transportation Plan (CTP), and all Regional Transportation Planning Committee (RTPC) Action Plans would be incorporated into the Draft 2014 CTP. He recommended authorization by the TRANSPLAN Committee to forward the Action Plan to the CCTA for inclusion in the Draft 2014 CTP.

Bruce Olson explained that at the November meeting, he had commented that he would like to see the Action Plan acknowledge that bicycles also used Routes of Regional Significance, and while the Action Plan encouraged bicyclists, it did not state that bicyclists also used RORS. He identified the RORS he used to access neighboring jurisdictions and commented that once there was formal acknowledgement that bicyclists used RORS, he would work to ensure that the existing bike lanes were not removed to make the roadways more efficient for cars.

On motion by Mary Piepho, seconded by Wade Harper, TRANSPLAN Committee members authorized staff to forward the Draft Final East County Action Plan for Routes of Regional Significance to the Contra Costa Transportation Authority (CCTA) for inclusion in the Draft 2014 Countywide Transportation Plan (CTP) Update, carried by the following vote:

AYES: Hardcastle, Harper, Motts, Olson, Piepho, Romick, Steele, Taylor, Weber, Evola
NOES: None
ABSTAIN: None
ABSENT: None

RECEIVE PRESENTATION ON CENTRAL CONTRA COSTA TRANSIT AUTHORITY (CCCTA) CONTRA COSTA COUNTY MOBILITY MANAGEMENT PLAN (MMP)

Mr. Stamps introduced Peter Engel from the CCTA and Rick Ramacier from the CCCTA (County Connection), to present the Contra Costa County Mobility Management Plan (MMP). He reported that the TRANSPLAN Technical Advisory Commission (TAC) had discussed the MMP and had offered preliminary comments and recommendations, as shown in the staff report dated March 13, 2014.

Peter Engel, Program Manager, CCTA, reported that the MMP had been developed with County Connection on behalf of Contra Costa County through the Transportation Alliance, which represented all transit operators and social service agencies and others that offered special transportation services for those with disabilities, low income, and seniors. On behalf of the Transportation Alliance, County Connection volunteered to apply for a New Freedom Grant from the Metropolitan Transportation Commission (MTC) and take the lead on behalf of the County.

Mr. Engel reported that the MMP had been completed last year by a consultant after participation by a large stakeholder group; the County Connection Board adopted the MMP and recommended that the CCTA also adopt it; and the MMP had been introduced to the CCTA Board in January 2014, which had recommended that the MMP be presented to the RTPCs for input, comments, and recommendation; to return to the CCTA Board in the spring.

Rick Ramacier, General Manager, County Connection, explained that the MMP had come about at a time when the County Connection Board had been evaluating paratransit services in parts of the County given the huge increase in the need for paratransit services as Baby Boomers retired. While much of that type of service had been provided by a number of social service providers, he explained that if those providers could not continue that service, primarily due to a lack of funding, it would create a serious problem for County Connection's fixed route service since paratransit service would require the funds normally used for fixed route service.

As a result, Mr. Ramacier stated that the County Connection Board had asked the consultant for the MMP to be visionary and come up with practical things that could be done in the beginning. He explained that the consultant had suggested a number of service strategies to respond to the transportation needs identified in the planning process which could be done now, such as travel training which some fixed route operators currently did to some degree; a centralized maintenance system which could help non-profits by providing the expertise to maintain their equipment for a longer period of time; and a volunteer driver program which could help community based organizations (CBOs) provide needed services. He referred to an extreme example of Lafayette where its volunteer program had evolved into a driver paid program and those using that service did not use County Connection services allowing more funds for fixed route service.

Mr. Ramacier reported that the MMP proposed an Oversight Committee to report to the CCTA to develop a budget and plan, with a contract for a mobility manager, who would report back to the CCTA on what was and what was not working. If the functions were not working as expected, the contract could be terminated.

Bob Taylor expressed concern for the required funding for such a program and asked about the available funding for the program.

Mr. Engel referred to two potential funding sources over the next 12 to 18 months and stated that the CCTA had just been awarded a New Freedom Grant applied for on behalf of a future mobility manager, and if CCTA did move forward those funds would be transferred over to that function. He added that the CCCTA had a Cycle 3 Grant to prepare a database. He commented that there was a great database in place with 211 Contra Costa and the CCTA had been working with them to see how that database worked, which was a referral database for people looking for transportation. He recommended working with MTC to transfer those funds.

In addition, Mr. Engel explained that County Connection had been awarded a \$100,000 grant, which along with the other funds referenced should be enough to carry through to the next step. Ultimately, he suggested that with the help of the Oversight Committee a funding source could be identified to provide continued funding.

Mr. Ramacier noted that one of the assumptions not spelled out in the MMP was that the organizations benefitting from the mobility management function would recognize that benefit and contribute funding which could pay for the function. If the MMP did not do something beneficial, that would not happen. He added that he and the CCTA Executive Director had also discussed the possibility that if the MMP was successful, it could be included in a reauthorized Measure J as a Countywide line item. Currently, TRANSPAC was the only RTPC which had Line 20a funding for those types of services. He also explained that by having the mobility management function report to the CCTA, a well-established Board, it could sunset automatically and require renewal to continue. He suggested that by moving slowly with the MMP there would be every opportunity along the way to stop it, if necessary.

Mr. Taylor noted the concern for continued funding, verified that the start-up time would require 12 to 18 months, and expressed a desire for an established period of time with an evaluation and an opportunity to terminate. He commented that there was not a lot of funding available for a MMP and the real cost was as yet unknown.

Mr. Engel envisioned that once the Oversight Committee had been created, one of its first charges would be to craft a work plan, and that the Oversight Committee would be comprised of all public transit operators in the County, and County, CCTA, and three social services agency representatives that provided transportation services. He stated that provision was in the plan although if there were other comments, recommendations, or requests those would be taken back to the CCTA. With respect to funding, he suggested that funds in Measure J would be helpful to cover the small cost of running the program and leverage other funding. He also suggested that the mobility manager could work out of the CCTA's offices, if needed.

Mr. Ramacier explained that John Cunningham of County staff had been very involved and hoped to remain involved under the MMP, potentially as a member of the Oversight Committee, particularly since he was a good link to the County departments and could bring that all together under his expertise.

Mr. Engel commented that a presentation of the MMP had been made to the Transportation, Water and Infrastructure Subcommittee of the County Board of Supervisors, and would be taken to the full Board of Supervisors as well.

Chair Harper confirmed that there would be outreach to the cities and asked if there would be assistance to agencies to better plan their routes.

Mr. Engel explained that had not been discussed although since all transit operators would be on the Oversight Committee that would be something they could discuss.

As to whether or not the MMP would extend to other counties in response to Mr. Taylor, Mr. Engel stated that one of the discussions the Oversight Committee would have to tackle would be the need for connectivity with West Alameda County and West Contra Costa County given disabled seniors, centralized medical facilities, and the travel demand between Alameda and Contra Costa Counties. He stated that the CCTA had also been looking at a mobility manager, as had AC Transit, and he explained that County Connection and AC Transit had actually tried to conduct a combined study although AC Transit had not moved quickly enough and County Connection had to proceed with the grant. The idea was to serve the population and the areas the population needed to access, some of which would be in other counties.

Mr. Ramacier explained that a number of paratransit services were now provided by County Connection into Alameda County given the medical facilities that needed to be accessed. He noted that County Connection had received complaints from County residents who had to transfer to and from paratransit services; the mobility management function had the ability to offer a more streamlined process.

Joe Weber referred to the centralized dispatch and maintenance elements of the MMP and asked if a consolidation of transit operators was foreseen, although Mr. Ramacier emphasized the intent for a consolidated function as opposed to consolidated agencies in that while transit operators would not consolidate, functions might consolidate. He offered an example of how that might work such as the sophisticated model in Los Angeles County.

Tom Harais, Chief Financial Officer of Tri Delta Transit verified, when asked, that Tri Delta Transit had been involved in the discussions of the MMP from the beginning, had been supportive, and shared some of the concerns expressed.

Mr. Weber commented that he had been put at ease to learn that Tri Delta Transit was involved, stated it was appropriate to plan for mobility management, and suggested his concerns might be lessened over time in that the MMP was a direction in need of support.

Chair Evola referred to the Oversight Committee and asked who would appoint those members, to which Mr. Ramacier stated that the plan recommended that the CCTA make the appointments to the Oversight Committee, which would be overseen by the CCTA Board.

On motion by Wade Harper, seconded by Kevin Romick, the TRANSPLAN Committee offered a vote of confidence for the Contra Costa County Mobility Management Plan, and the recommendation that John Cunningham represent the TRANSPLAN Board on the MMP Oversight Committee, carried by the following vote:

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March 13, 2014

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AYES: Hardcastle, Harper, Motts, Olson, Piepho, Romick, Steele, Taylor, Weber,
Evola

NOES: None

ABSTAIN: None

ABSENT: None

On an unrelated matter, Mr. Stamps reminded members that Form 700, Statement of Conflict of Interest, was due by April 1, 2014.

ADJOURNMENT

Chair Evola adjourned the TRANSPLAN Committee meeting at 7:06 P.M. to Thursday, April 10, 2014 at 6:30 P.M. or other day/time deemed appropriate by the Committee.

Respectfully submitted,

Anita L. Tucci-Smith
Minutes Clerk

**ITEM 4
CORRESPONDENCE**



COMMISSIONERS

Kevin Romick,
Chair

Julie Pierce,
Vice Chair

Janet Abelson

Newell Americh

Tom Butt

David Durant

Federal Glover

Dave Hudson

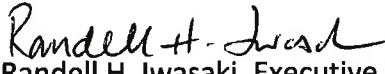
Mike Metcalf

Karen Mitchoff

Robert Taylor

MEMORANDUM

To: Barbara Neustadter, TRANSPAC
 Andy Dillard, SWAT, TVTC
 Jamar Stamps, TRANSPLAN
 John Nemeth, WCCTAC
 Shawna Brekke-Read, LPMC

From: 
 Randell H. Iwasaki, Executive Director

Date: March 26, 2014

Re: Items approved by the Authority on March 19, 2014, for circulation to the Regional Transportation Planning Committees (RTPCs), and related items of interest

At its March 19, 2014 meeting, the Authority discussed the following items which may be of interest to the Regional Transportation Planning Committees:

Randell H. Iwasaki,
Executive Director

- 1. Release of Draft Countywide SR2S Needs Assessment.** Working closely with the Safe Routes to School (SR2S) Oversight Committee, the consultant team led by Fehr & Peers has developed a preliminary draft needs assessment for SR2S projects and programs. *Following the March 6th Planning Committee meeting, staff circulated the Draft Needs Assessment to the Regional Transportation Planning Committees and other interested parties for review and comment.*
- 2. Update on the 2014 CTP Public Outreach Effort.** EMC Research presented the results of a new poll conducted in early March regarding transportation projects and programs in Contra Costa. *Based upon the results of this second poll, the Authority directed staff to initiate a dialogue with the RTPCs and various stakeholders regarding project and program priorities, and potential funding options. (The EMC Research PowerPoint presentations on the results of both surveys are attached.)*
- 3. Comments on SB 743 Implementation.** Senate Bill (SB) 743 (Steinberg, 2013) was signed by Governor Brown in September 2013. It made several changes to the

2999 Oak Road
Suite 100
Walnut Creek
CA 94597
PHONE: 925.256.4700
FAX: 925.256.4701
www.ccta.net

California Environmental Quality Act (CEQA) for projects located in transit-oriented development (TOD), and directed the Office of Planning and Research (OPR) to eliminate the use of Level of Service (LOS) or other delay-based methodologies for evaluating TODs, and develop an alternative method of analysis. Recent materials issued by OPR indicate that OPR staff intends to entirely eliminate the use of LOS as a Threshold of Significance in CEQA, both within and outside of TODs. *The Authority approved a letter to OPR conveying the Authority's preference to retain LOS and delay-based performance measures for use in CEQA outside of TODs. (Attachment)*

TRANSPAC Transportation Partnership and Cooperation

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and Contra Costa County
2300 Contra Costa Boulevard, Suite 110
Pleasant Hill, CA 94523
(925) 969-0841

March 18, 2014

Randell H. Iwasaki, Executive Director
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

Re: Status Letter for TRANSPAC Meeting – March 13, 2014

Dear Mr. Iwasaki:

At its meeting on March 13, 2014, TRANSPAC took the following actions that may be of interest to the Transportation Authority:

1. Received report from Peter Engel, CCTA Program Manager, and Rick Ramacier, General Manager, CCCTA regarding the Contra Costa County Mobility Management Plan.
2. Discussed a protocol for the use of TRANSPAC Line 28a Subregional Transportation Needs Funding, and Line 20a Additional Transportation for Seniors and People with Disabilities funds.
3. Received update from Director David Durant on the issues raised by CalPERS regarding the status of 511 Contra Costa employees, and the engagement of Best Best & Krieger in support of the establishment of a TRANSPAC Joint Powers Authority to establish status for past employees as well as current and future 511 Contra Costa employees, with a formal review and consideration at the April 10, 2014 TRANSPAC meeting.
4. Received a report from Lynn Overcashier, 511 Contra Costa.
5. Appointed Jeremy Lochirco as its representative and Corinne Dutra-Roberts as the alternate to the Countywide Bicycle and Pedestrian Advisory Committee.

TRANSPAC hopes that this information is useful to you.

Mr. Randall H. Iwasaki
March 18, 2014
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Sincerely,

A handwritten signature in cursive script that reads "Barbara Neustadter".

Barbara Neustadter
TRANSPAC Manager

cc: TRANSPAC Representatives; TRANSPAC TAC and staff
Candace Andersen, Chair – SWAT
Sal Evola, Chair – TRANSPLAN
Martin Engelman, Hisham Noeimi, Brad Beck (CCTA)
John Nemeth – WCCTAC
Janet Abelson – WCCTAC
Jamar I. Stamps – TRANSPLAN
Andy Dillard – SWAT
Danice Rosenbohm, CCTA
June Catalano, Diana Vavrek, Diane Bentley – City of Pleasant Hill

**ITEM 5
MAJOR PROJECTS STATUS REPORT**

TRANSPLAN: Major East County Transportation Projects

- **State Route 4 Widening** • **State Route 4 Bypass**
- **State Route 239** • **eBART**

Monthly Status Report: May 2014

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

STATE ROUTE 4 WIDENING

A. SR4 Widening: Railroad Avenue to Loveridge Road No Changes From Last Month

Lead Agency: CCTA

Project Description: The project widened the existing highway from two to four lanes in each direction (including HOV lanes) from approximately one mile west of Railroad Avenue to approximately ¾ mile west of Loveridge Road and provided a median for future transit.

Current Project Phase: Highway Landscaping – Plant Establishment Period - Complete.

Project Status: Landscaping of the freeway mainline started in December 2009 and was completed in June 2010. A three-year plant establishment and maintenance period is currently in progress as required by the Cooperative Agreement with Caltrans, was complete on June 24, 2013. Caltrans has accepted the project and will take over the maintenance responsibilities. The CCTA Board accepted the completed construction contract, approved the final contractor progress payment, approved the release of the retention funds to the contractor, and authorized staff to close construction Contract No. 241 at its September 18, 2013 meeting.

Issues/Areas of Concern: None.

B. SR4 Widening: Loveridge Road to Somersville Road

Lead Agency: CCTA

Project Description: The project will widen State Route 4 (e) from two to four lanes in each direction (including HOV Lanes) between Loveridge Road and Somersville Road. The project provides a median for future mass transit. The environmental document also addresses future widening to SR 160.

Current Project Phase: SR4 mainline construction.

Project Status: *All lanes of westbound SR4 opened from just west of Contra Loma undercrossing to Harbor Street overcrossing on December 17, 2013; all lanes of the new eastbound SR4 roadway opened on November 6, 2013. Work on the detention basin, miscellaneous electrical work, and punchlist items will continue well into April 2014.*

Ten Notice of Potential Claims (NOPC) have been submitted. All of the NOPC's have been resolved or have been through the Dispute Resolution Board (DRB) process. One NOPC will carry into the post-acceptance claims process.

The project construction is approximately 98% complete.

Issues/Areas of Concern: *Resolution of NOPC.*

C. SR4 Widening: Somersville Road to SR 160

Lead Agency: CCTA

Project Description: This project will widen State Route 4 (e) from two to four lanes in each direction (including HOV Lanes) from Somersville Road to Hillcrest Avenue and then six lanes to SR 160, including a wide median for transit. The project also includes the reconstruction of the Somersville Road Interchange, Contra Loma/L Street Interchange, G Street Overcrossing, Lone Tree Way/A Street Interchange, Cavallo Undercrossing and the Hillcrest Avenue Interchange.

Current Project Phase: Construction.

Project Status: The project is divided into four segments: 1) Somersville Interchange; 2) Contra Loma Interchange and G Street Overcrossing; 3A) A Street Interchange and Cavallo Undercrossing and 3B) Hillcrest Avenue to Route 160.

Segment 1: Somersville Interchange

The Proposed Final Estimate (PFE) has been issued. Receipt of contractor's exceptions to the PFE is pending.

Segment 1 construction is 100% complete.

Segment 2: Contra Loma Interchange and G Street Overcrossing

Construction of the Segment 2 widening began in March 2012 and is anticipated to be complete in August 2015.

Retaining wall and soundwall construction along the Route 4 mainline and ramps is continuing throughout the project. Work includes construction of concrete walls, concrete barrier rail, structure backfill and miscellaneous drainage. Along the west side of Contra Loma Boulevard to St. Francis Drive, construction of retaining wall shoring, footings and walls is continuing. SR4 mainline roadway construction work includes Lean Concrete Base (LCB), and Jointed Plain Concrete Pavement (JPCP).

Segment 2 construction is approximately 66% complete, through April 2014.

Segment 3A: A Street Interchange and Cavallo Undercrossing

Construction of Segment 3A started in August 2012 and is anticipated to be complete in December 2015.

At the Route 4 mainline outside westbound lanes, work is in progress to construct Jointed Plain Concrete Pavement (JPCP) from the east end of the project to "A" Street. In the eastbound median, Lean Concrete Base (LCB) construction is in progress. At Lone Tree Way/"A" Street, construction of the local street median is in progress at either side of the highway.

Segment 3A construction is approximately 48% complete through April 2014.

Segment 3B: Hillcrest Avenue to SR160

Construction of Segment 3B began in March 2013. Construction is anticipated to be complete in November 2015.

A traffic switch at the SR4 eastbound Hillcrest on-ramp, will move the on-ramp to the south, onto the new pavement and adjacent to the new retaining wall. Demolition of the existing outside lanes of eastbound SR4 and construction of the temporary lanes underneath the bridge is starting after the ramp is switched to the new alignment. Soundwall construction along the on-ramp is finishing this month. Lean Concrete Base (LCB) and Jointed Plain Concrete Pavement (JPCP) work at the east end of the project is in progress. At Hillcrest overcrossing, retaining wall construction in front of each abutment and steel casings installation on the columns in the median is in progress. North of the freeway, retaining wall work to accommodate widening of Hillcrest Avenue and Sunset Drive is under construction and temporary pedestrian access is being provided.

The existing eBART parking lot is being turned over to the SR-4 Hillcrest project. Work in this area is starting with demolition of the existing parking lot pavement.

Segment 3B construction is approximately 30% complete through April 2014.

Issues/Areas of Concern:

Segment 1 - Somersville Interchange

Notice of Potential Claim No. 11 regarding cracked Jointed Plain Concrete Pavement (JPCP) will remain an open issue after the Proposed Final Estimate. DRB ruled unanimously in favor of State. RLB may claim this at the end of the project. The full cost of the disputed costs would exceed the remaining available funds.

Segment 2 - Contra Loma Interchange and G Street Overcrossing

None.

Segment 3A - A Street Interchange and Cavallo Undercrossing

None.

Segment 3B - Hillcrest Avenue to SR160

None.

Segments 0, 1, 2, 3A, and 3B

Weather affected the progress of work on Segments 2, 3A and 3B during March 2014.

Caltrans is working with the contractors for each segment to obtain sign-off of BART requested Certificate of Conformance requirements.

Change orders are being prepared for each project for use of virgin rock material in the eBART median.

D. SR4 Bypass: SR4/SR160 Connector Ramps

Project Fund Source: Bridge Toll Funds

Lead Agency: CCTA

Project Description: Complete the two missing movements between SR4 Bypass and State Route 160, specifically the westbound SR4 Bypass to northbound SR160 ramp and the southbound SR160 to eastbound SR4 Bypass ramp.

Current Phase: Construction.

Project Status: *Official start of construction date was March 25, 2014. Preconstruction activities are ongoing in order to review and approve materials and construction methods. Construction signs have been installed, and temporary K-railing have been placed. Bridge foundation work will begin in April. CCTA Staff is in the process of planning the groundbreaking ceremony.*

Issues/Areas of Concern: *None.*

E. East County Rail Extension (eBART)

CCTA Fund Source: Measure C and J

Lead Agency: BART/CCTA

eBART Construction Contact: Mark Dana: mdana@bart.gov

Project Description: Implement rail transit improvements in the State Route 4 corridor from the Pittsburg Bay Point station in the west to a station in Antioch in the vicinity of Hillcrest in the east.

Current Project Phase: Final Design and Construction.

Project Status: BART is the lead agency for this phase. *The overall construction of the Transfer Platform and eBART Facilities (Contract 110) in the median to Railroad Avenue is complete. Testing of the train control and communication systems is underway.*

The work is complete for the parking lot area for Contract 120. The existing park and ride lot at Hillcrest has been vacated and switched to the new eBART parking lot. Work continues on the maintenance building with roofing, siding and framing installation as well as electrical and plumbing.

Contract 130, stations and maintenance facility finishes, track work and systems, was advertised in mid-January with bids due in *April*.

Coordination between BART and CCTA is ongoing because the construction is directly north and adjacent to the Segment 3B construction area. A master integrated schedule has been developed for the eBART and SR4 construction contracts.

Issues/Areas of Concern: Coordination of SR4 highway construction contracts and eBART contracts continues. BART, MTC and CCTA have developed a strategy to fund the design of the Pittsburg Railroad eBART station for possible inclusion in Contract 130, the rail contract.

STATE ROUTE 4 BYPASS PROJECT

F. SR4 Bypass: Widen to 4 Lanes – Laurel Rd to Sand Creek Rd & Sand Creek Rd I/C – Phase 1 No Changes From Last Month

CCTA Fund Source: Measure J

Lead Agency: CCTA

Project Description: Widen the State Route 4 Bypass from 2 to 4 lanes (2 in each direction) from Laurel Road to Sand Creek Road, and construct the Sand Creek Interchange. The interchange will have diamond ramps in all quadrants with the exception of the southwest quadrant.

Current Phase: Construction.

Project Status: Substantial bridgework on the four bridges of the project; the Lone Tree Way Undercrossing, the Sand Creek Bridge, the Sand Creek Road Undercrossing, and the San Jose Avenue Undercrossing has been completed. In late October, traffic was switched to the new eastbound and westbound alignments. This traffic switch alleviated significant congestion on eastbound SR4 at Lone Tree Way. SR4 is now a full freeway between Lone Tree Way and Sand Creek. Change order work is continuing for the construction of the new westbound Sand Creek Road Undercrossing (Left), Sand Creek Bridge (Left) widening and additional roadway improvements.

Issues/Areas of Concern: None.

G. SR4 Bypass: Balfour Road Interchange – Phase 1 (5005)

CCTA Fund Source: East Contra Costa Regional Fee and Finance Authority (ECCRFFA)

Lead Agency: CCTA

Project Description: The Phase 1 project will include a new SR4 bridge crossing over Balfour Road, providing one southbound and one northbound lane for SR4; northbound and southbound SR4 loop on-ramps, servicing both westbound and eastbound Balfour Road traffic; and northbound and southbound SR4 diagonal off-ramps.

Current Phase: Design.

Project Status: Project Development Team (PDT) meetings with Caltrans are occurring on a monthly basis. In July 2013, the Authority approved an amendment to the Kinder Morgan agreement for design services to relocate the existing petroleum booster pump station in the interchange area. A Longitudinal Utility Exception Request from Caltrans for Contra Costa Water District (CCWD) to leave a 90-inch water line within the project limits in place has been tentatively approved, saving taxpayers an estimated \$18 million. Additional design details have revealed the need for unanticipated retaining walls and a unique Deer Creek crossing bridge abutment design, requiring additional submittals to Caltrans. The designer has submitted the 65% design and structural type selection has occurred. Design is anticipated to be complete in late 2014.

Issues/Areas of Concern: Additional funding was identified with the approval of the *2013 Measure J Strategic Plan Update*, however additional project features have been required, resulting in a shortfall. Staff is evaluating actions to eliminate the shortfall. *Staff is evaluating actions to eliminate the shortfall without adding additional budget.*

H. SR4 Bypass: Mokelumne Trail Bike/Pedestrian Overcrossing (portion of Project 5002)

CCTA Fund Source: Measure J

Lead Agency: CCTA

Project Description: Construct a pedestrian and bicycle overcrossing near the Mokelumne Trail at SR4. The overcrossing will include a multi-span bridge with columns in the SR4 median. Bridge approaches will be constructed on earthen embankments. The path width is assumed to be 12 feet wide.

Current Phase: Design.

Project Status: *After initial review and comments from Caltrans, the 35% complete plans were resubmitted to Caltrans on March 4, 2014 for approval. BART announced that the recommended new station location for a future eBART extension should be at a location adjacent to the pedestrian overcrossing. Impacts of this decision will need to be considered.*

Issues/Areas of Concern: *Construction funding for the project has not yet been identified. The Authority is considering submitting an application for Active Transportation Program (ATP) funding.*

STATE ROUTE 239 (BRENTWOOD-TRACY EXPRESSWAY) PHASE 1 - PLANNING

Staff Contact: Martin Engelmann, (925) 256-4729, mre@ccta.net

May 2014 Update – No Changes From Last Month

Study Status: Current project activities include model development, compilation of mapping data/conceptual alignments, development of staff and policy advisory groups, Project Visioning/Strategy-Scenario Development, and preparation of the Draft Feasibility Study.

Administration: Responsibility for the State Route 239 Study the associated federal funding was transferred from Contra Costa County to the Contra Costa Transportation Authority in January 2012.

eBART Next Segment Study

eBART Next Segment Study Contact: Ellen Smith: esmith1@bart.gov

The Next Segment Study is a pre-feasibility evaluation of the Bypass and Mococo alignments beyond Hillcrest Avenue, and review of six possible future station site opportunities. Station sites being evaluated on the Bypass alignment are: Laurel Road, Lone Tree Way, Mokelumne Trail crossing of SR4, Sand Creek Road, Balfour, and a location near Marsh Creek Road and the Bypass serving Byron and Discovery Bay. The Next Segment Study will be completed in early 2013.

Staff will provide updates as needed.

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eBART Project Update

May 1, 2014

eBART CONSTRUCTION PROGRESS

Over 50 people are currently employed on the two active eBART construction contracts. Value of the two contracts underway is approximately \$55 million, with approximately \$1 million being spent per month.

Contract 04SF-110A Construction

- Construction activities on the eBART Contract 04SF-110A, Transfer Platform and Guideway project located in the tailtracks of the Pittsburg/Bay Point BART Station has been completed with systems testing in progress. Contract value = \$30 million. Estimated completion date: Summer 2014.

Contract 04SF-120 Construction

- Construction activities on the eBART Contract 04SF-120 for construction of the Hillcrest/Antioch Station Parking Lot and Maintenance Facility are continuing. Construction activity on the Contract is now focused on the maintenance facility building where drywall and painting work is progressing and preparing for installation of roll-up doors. Contract value = \$26 million. Estimated completion date: August 2014.

DESIGN PROGRESS

- Bids have been received and are being evaluated for Contract 04SF-130 that provides Antioch Station and maintenance facility finishes and track and systems installation. Pending Award this Spring, Notice To Proceed is anticipated summer 2014.
- BART, Contra Costa Transportation Authority, and Caltrans continue to closely coordinate funding, design and construction of the billion-dollar Integrated Project (Highway 4 widening, and eBART construction).

VEHICLES PROCUREMENT

- Contract Award for manufacture of vehicles was made to Stadler Rail in April 2014.

PLANNING FOR POSSIBLE eBART EXTENSION

- The City of Brentwood is working on a General Plan update now, and is considering designating a Priority Area that could include a future eBART station site. This zone covers the proposed eBART station site location recommended in the Next Segment study. The location is on the Highway 4 alignment, between Lone Tree Way and Sand Creek Road, near where the Mokelumne Trail intersects with the highway. BART is encouraging the City of Brentwood to keep the designation for a possible future eBART station at this location, and to consider a park-and-ride, where Tri Delta could provide service to the Antioch Station, as a near-term interim use.

**ITEM 6
CALENDAR OF EVENTS**

Calendar of Upcoming Events*

Spring 2014	Location	Event
Spring 2014 - Date TBD	Antioch/Oakley	Groundbreaking - SR4/160 Connector Ramps
Fall 2014	Location	Event
Fall 2014 - Date TBD	Brentwood	Ribbon Cutting - SR4 Widening and Sand Creek Interchange

*"Upcoming Events" are gleaned from public agency calendars/board packets, East Bay Economic Development Alliance Calendar of Events, submissions from interested parties, etc. If you have suggestions please forward to Jamar Stamps at jamar.stamps@dcd.cccounty.us

**ITEM 7
ENVIRONMENTAL REGISTER**

ENVIRONMENTAL REGISTER

LEAD AGENCY	GEOGRAPHIC LOCATION (City, Region, etc.)	NOTICE /DOCUMENT	PROJECT NAME	DESCRIPTION	COMMENT DEADLINE	RESPONSE REQUIRED
City of Pittsburg	Southwest Pittsburg	Notice of Public Hearing	James Donlon Boulevard Extension Contact: Leigha Schmidt, Associate Planner 925-252-4920 lschmidt@ci.pittsburg.ca.us	Public hearing to certify Final EIR for James Donlon Boulevard Extension.	4/7/14 (hearing date)	No comments
City of Pittsburg	Southwest Pittsburg	Notice of Availability of Final Environmental Impact Report	James Donlon Boulevard Extension Contact: Leigha Schmidt, Associate Planner 925-252-4920 lschmidt@ci.pittsburg.ca.us	Public hearing to consider findings of Draft and Final EIR for James Donlon Boulevard Extension.	4/7/14 (hearing date)	No comments
City of Oakley	3410 Empire Avenue APN034-030-005	Notice of Public Hearing	Celebration Christian Preschool Conditional Use Permit (CUP 02-13) Contact: Josh McMurray, Senior Planner mcmurray@ci.oakley.ca.us	Request for approval of a CUP to operate and Design Review (DR 06-13) to construct a new 14,351 sq. ft. preschool and associated site development.	4/25/14 (hearing date)	No comments
City of Pittsburg	Southwest Pittsburg (607 acre area) APN097-180-006 et. al.	Notice of Preparation of an Environmental Impact Report	Faria Annexation Project Contact: Kristin Pollot, Project Planner 925-252-6941 kpollot@ci.pittsburg.ca.us	Annexation of 607 acres into City from Contra Costa Water District service area and Delta Diablo Sanitary District service area. Pre-zoning from Hillside Planned Development and Open Space to same district with "interim study overlay" districts for the purpose of evaluating a potential 1,500 residential development.	4/8/14	Yes
City of Brentwood	Central Blvd/Griffith Lane APN017-131-026 et. al.	Notice of Availability of a Mitigated Negative Declaration	Palmilla (GPA 13-001/RZ 13-002/VTSM 9332) Contact: Jeff Zilm, Senior Planner 925-516-5136 jzilm@brentwoodca.gov	General Plan Amendment, Low/Medium/High Density Residential to Medium Density Residential. Rezone 20 acres from R-1-6 to PD-44. Vesting tentative subdivision map to create 296 single-family residential lots.	4/7/14	Yes

**ITEM 8
CBPAC APPOINTMENTS**



CONTRA COSTA
transportation
authority

COMMISSIONERS

January 21, 2014

Janet Abelson, Chair

Kevin Romick,
Vice Chair

Newell Americh

Tom Butt

David Duran

Federal Glover

Dave Hudson

Mike Metcalf

Karen Milchhoff

Julie Pierce

Robert Taylor

Randell H. Iwasaki,
Executive Director

Hon. Kevin Romick
Chair of TRANSPLAN
3231 Main Street
Oakley, CA 94561

Subject: Appointment to Countywide Bicycle and Pedestrian Advisory Committee

Dear Chair Romick:

The Contra Costa Transportation Authority first established the Countywide Bicycle and Pedestrian Plan Advisory Committee (CBPAC) to help oversee the preparation of its first Countywide Bicycle and Pedestrian Plan (CBPP), which was adopted in December 2003. Since that time the CBPAC has helped review and recommend applications for funding bicycle and pedestrian projects, review complete streets checklist required by MTC, and oversaw the development of the 2009 update to the CBPP. The Authority expects the CBPAC to continue its role in implementing the Authority's bicycle and pedestrian policies and advising it on funding decisions, including making recommendations on funding through the Measure J Pedestrian, Bicycle and Trail Facilities program, and on issues affecting walking and bicycling in Contra Costa and the region.

The advisory committee is composed of representatives from the following agencies and organizations:

- One citizen and one staff person plus one alternate appointed by each of the four Regional Transportation Planning Committees
- One staff person plus one alternate appointed by the County of Contra Costa
- One representative plus one alternate appointed by the East Bay Regional Park District
- One citizen representative plus one alternate appointed by the East Bay Bicycle Coalition
- Two citizen representatives appointed by the Authority, one familiar bicycling and walking issues affecting youths and one familiar with bicycling and walking issues affecting seniors and people with disabilities

2999 Oak Road
Ste. 100
Walnut Creek
CA 94597
PHONE:
925.256.4700
FAX: 925.256.4701
www.ccta.net

Hon. Kevin Romick

TRANSPLAN

January 21, 2014

Page 2

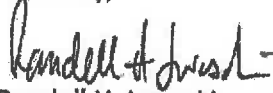
We are now writing to ask that your organization reaffirm its current appointments to the advisory committee or appoint a new member or members.

The attached CBPAC by-laws outline the role of the committee and the responsibilities of its members. Members are appointed for two year terms. There is no limit on the number of consecutive terms that a member may serve.

CBPAC meetings are generally scheduled for 11:00 a.m. on the fourth Monday of every other month beginning in January. Meetings, however, may be added or cancelled depending on need. Because the committee is made up of both citizens and public agency staff, members will need to have a certain amount of flexibility in meeting times. While the committee has recently met most frequently at lunch, it has also met in the late afternoon and early evening.

If you have any further questions, please call Brad Beck, Senior Transportation Planner, at (925) 256-4726.

Sincerely,


Randell H. Iwasaki
Executive Director

Attachment: CBPAC Bylaws Adopted, 10/19/2011

cc: Jamar Stamps, TRANSPLAN

File: 01.07.03

Contacts

First Name	Last Name	Agency	Title	EmailAddress
Corinne	Dutra-Roberts	511 Contra Costa	Sr. Transportation Analyst	corinne@511contracosta.org
Leah	Greenblat	City of Lafayette	Transportation Planner	lgreenblat@ci.lafayette.ca.us
Bruce	Ohlson	City of Pittsburg	Planning Commissioner	bruceolehlson@hotmail.com
Paul	Reinders	City of Pittsburg	Senior Civil Engineer	preinders@ci.pittsburg.ca.us
Jeremy	Lochirco	City of Walnut Creek	Senior Planner	lochirco@walnut-creek.org
John	Cunningham	Contra Costa County - CD	Senior Transportation Planner	John.Cunningham@dcd.cccounty.us
Bill	Pinkham	East Bay Bicycle Coalition	Board of Directors	bpinkham3@gmail.com
James	Townsend	East Bay Regional Park District	Regional Trails Program Manager	jtownsend@ebparks.org
Andy	Dillard	Town of Danville	RTPC Mgr./Transportation Engineer Associate	ADillard@danville.ca.gov
Joanna	Pallock	WCCTAC	Project Manager	joannap@ci.san-pablo.ca.us
David	Favello			davevelo@mac.com
Rich	Ravin			rravin25@yahoo.com
John	Fazel			runmntns@prodigy.net

ITEM 9
DRAFT SR2S NEEDS ASSESSMENT

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

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

TO: TRANSPLAN Committee
FROM: TRANSPLAN Technical Advisory Committee (TAC)
DATE: May 8, 2014
SUBJECT: **Draft Report on Contra Costa Safe Routes to School Needs Assessment.**

Recommendation

RECEIVE presentation on Draft Report on Contra Costa Safe Routes to School (SR2S) Needs Assessment and direct staff to forward comments to CCTA.

Background

At the April 15, 2014 TRANSPLAN TAC meeting, the TAC discussed and provided comments on the subject report which contains a preliminary assessment of the cost of comprehensively addressing SR2S capital project and program needs at all public schools in Contra Costa. A brief summary of the TAC's comments are below:

- The TAC recognizes the report is financially unconstrained, local jurisdictions will need to leverage local funds and continue to seek a variety of funding sources to implement SR2S projects and programs.
- School siting continues to create conflicts with safe and reasonable access to schools.
- Programs such as subsidized school buses could have different financial impacts depending on how the subsidy is funded (i.e. by parents, local agency).
- Post-project assessments could be instituted to gauge the effectiveness of projects.
- Older schools weren't designed for high-volume parent pick-up/drop-off, but instead designed for school bus circulation; retrofitting existing school sites to reconfigure circulation patterns is becoming a major need.
- Demographic shifts also lend to changes in commute behavior, i.e. children riding public transit versus children picked up/dropped off by parents.

The TAC generally agrees that the Draft SR2S Needs Assessment covers a good variety of projects. However, the TAC realizes that the order of magnitude estimate represented in the draft report for capital projects and programs may be low. There are also probably more "unusual projects" (i.e. large-scale capital improvement projects, such as a bicycle/pedestrian bridge) than what was reported. Periodic updates of the report have not been planned, but it's likely that in the future school typologies will generally remain consistent with what is represented in the draft report.

att: Draft Report, Contra Costa SR2S Needs Assessment (February 2014)

c: TRANSPLAN TAC

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MEMORANDUM

Date March 6, 2014

To RTPC Managers

From Brad Beck, Senior Transportation Planner

RE **Transmittal of Draft Report on Contra Costa Safe Routes to School Assessment**

Working closely with the Safe Routes to School (SR2S) Oversight Committee, a consultant team led by Fehr & Peers has developed a preliminary assessment of the cost of comprehensively addressing SR2S capital project and program needs at all public schools in Contra Costa. The Authority's Planning Committee received a presentation on the draft needs assessment report at their meeting on March 5, 2014, and authorized the release of the draft report to the RTPCs and the public for review. The *Draft Contra Costa Safe Routes to School Needs Assessment* is attached to this transmittal.

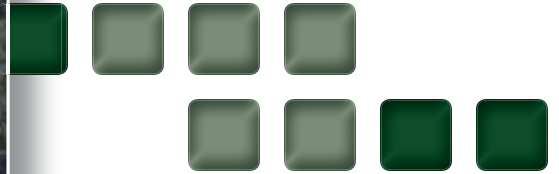
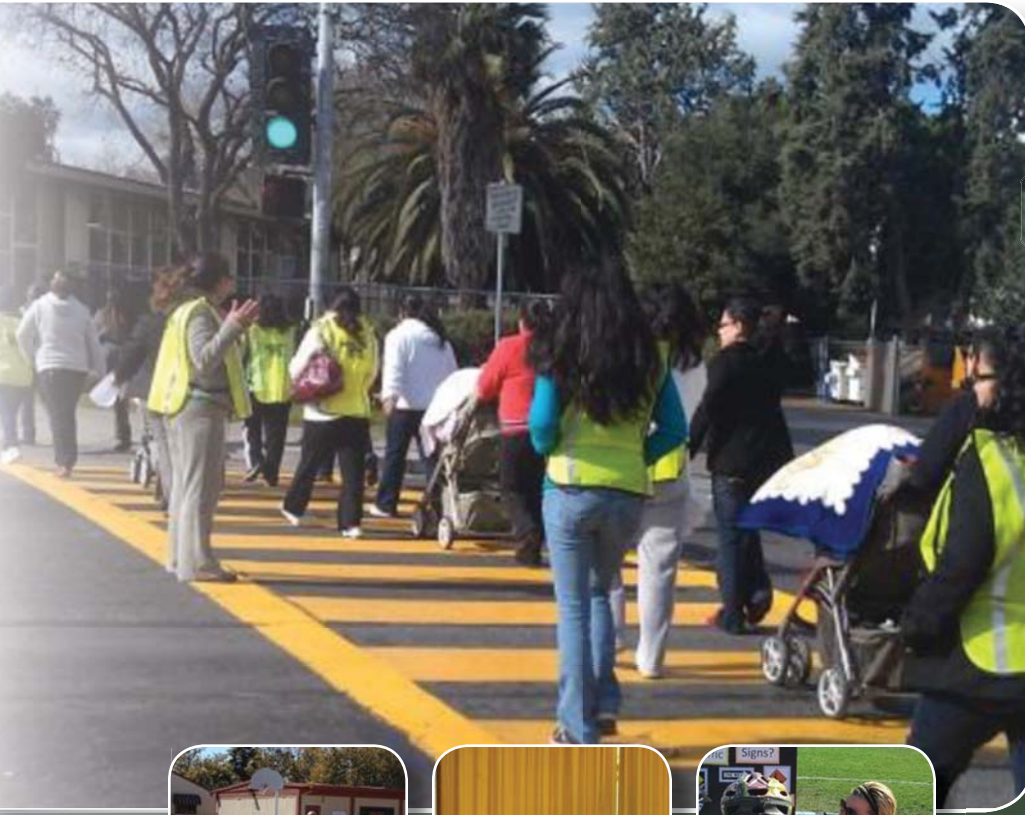
Action Requested

We are asking that the Technical Advisory Committee of each RTPC review the draft report and submit comments to the Authority. A TAC may also decide to forward the Draft Report to their RTPC Board for their review and comment.

Please submit all comments to Brad Beck at bbeck@ccta.net by April 15, 2014.



Draft Report
Contra Costa Safe Routes to School
Needs Assessment



Prepared for:

Contra Costa
Transportation Authority (CCTA)



February 2014

Draft Report:
Contra Costa Safe Routes to School Needs Assessment

Prepared for:
Contra Costa Transportation Authority (CCTA)

Prepared by:
FEHR & PEERS

February 2014

SF12-0657

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INTRODUCTION

There is sustained and growing interest in Safe Routes to School efforts throughout the Bay Area. Safe Routes to School (often abbreviated as SR2S) activities can take many forms, but all have the basic objective of improving safety for pedestrians and cyclists around schools. When more children walk or bike to school the benefits can be quite varied, from reduced vehicular traffic around schools, to improved public health outcomes through increased physical activity, to an enhanced sense of community for the neighborhood around the school.

There have been and continue to be significant SR2S efforts in Contra Costa County. These efforts generally fall into two categories: capital and programmatic. The capital category involves capital improvement projects that enhance the physical infrastructure around schools to allow for safer and more convenient walking and bicycling. The programmatic category involves programs that promote safety and encourage walking and bicycling activities through student and parent education and encouragement.

PURPOSE OF THIS STUDY

The Contra Costa Transportation Authority (CCTA, or the Authority) has sponsored this study to gain greater understanding of the current SR2S activities occurring throughout Contra Costa, and to estimate the needs for future SR2S funding in both the capital and programmatic categories. The purpose of this needs assessment exercise is to estimate the amount of funding that would be required to comprehensively address SR2S needs for Contra Costa's public schools; private schools were not included in this assessment. The results of this needs assessment may be used as a basis for establishing new funding programs or advocating for new funding sources.

This study has, of necessity, been limited by the time available to conduct the effort and the amount of information available about current efforts and future needs. Given the size and complexity of the County and the diversity of its needs, this effort has necessarily required many assumptions and simplifications in order to complete the needs assessment within the available time and resources. This countywide SR2S needs assessment presents an order-of-magnitude estimate of costs for both capital and programmatic categories, unconstrained by available funding levels.

It is very important to note that the cost estimates developed in this exercise will not be used to limit or otherwise determine available funding for particular projects. In other words, the purpose of developing these generalized cost estimates is to inform the assessment of countywide needs, and not to estimate the specific cost of any particular future project.

The remainder of this report presents the methodology used to estimate the needs and associated costs for both capital and programmatic elements of SR2S activities in Contra Costa County. As noted above,

this needs assessment focuses on the 217 public elementary, middle, and high schools around the County; private schools are outside the scope of this current effort, but they could be added at a later time using a similar approach.

SR2S CAPITAL PROJECTS

The basic approach used to estimate the need for capital SR2S projects was to assemble information from recently completed local SR2S infrastructure projects and to extrapolate that information across all public school locations countywide. Example projects were categorized based on the type of improvements involved, an average cost was calculated for each project type, and that cost was applied to an estimated proportion of schools. The following section provides an explanation of this approach, along with tables summarizing the results. Further detail is given in Appendix A.

Costs of Recent Typical Capital Projects

Jurisdictions across Contra Costa County provided information on typical SR2S capital projects recently implemented or currently underway at their local schools. Capital project data included the location of the school, the scope of the project, and a breakdown of project costs. These projects were first classified into four categories, based on major project features. Project cost estimates were standardized to ensure that all costs were captured (i.e., that the estimate included “soft” costs such as planning, design, and environmental review, and not just “hard” construction costs), and then an average cost for each project type was calculated.

1. Classify projects by type

Projects were classified into the following four types, based on their major features; they are listed in descending order of complexity and cost. Note that this is not intended to be an exhaustive list of all of the possible SR2S capital projects that could be contemplated; rather, these are intended to be a rational way to group a varied set of projects into a reasonable number of categories that can then be carried forward into a countywide needs assessment.

- A. Major roadway/sidewalk improvements: these typically involve building a completely new sidewalk with curb and gutter, and often require widening a roadway, building retaining walls, or other substantial physical changes in order to accommodate the new sidewalk.
- B. Streetscape improvements: these may involve a number of streetscape features such as adding crosswalks, installing bulbouts or medians to shorten pedestrian crossing distances, or adding traffic signals, flashing beacons or other traffic control devices to improve pedestrian safety.
- C. Basic sidewalk improvements: these may involve widening an existing sidewalk to achieve current design standards, or adding curb ramps at an intersection.

- D. Basic safety enhancements: these tend to be fairly quick and low-cost enhancements such as improved signage and/or roadway markings at a school's major access points, or installation of bicycle racks.

2. Standardize comprehensive project costs

Some of the cost information provided by the project sponsors included only the cost of construction, while others presented a comprehensive total cost that included supporting elements such as planning, design, and environmental review. To ensure consistency, when a project cost estimate only included construction costs, an adjustment factor was applied to that cost estimate to capture all of the non-construction cost elements. The adjustment factor was calculated from projects where both types of costs (construction and non-construction) were available. The adjustment factors calculated for each project type are shown in **Table 1**. For those projects where only construction costs were available, this adjustment factor was applied to the construction cost to calculate a final comprehensive cost.

TABLE 1: COST ADJUSTMENT FACTOR BY PROJECT TYPE

Project Type	Adjustment Factor
A. Major Roadway/Sidewalk Improvements	1.43
B. Streetscape Improvements	1.36
C. Basic Sidewalk Improvements	2.18
D. Basic Safety Enhancements	1.00

Source: Fehr & Peers, 2014.

3. Determine average cost by project type

Table 2 presents the average cost of a capital improvement project within each of the four categories, based on the set of example projects provided by the local agencies.

TABLE 2: AVERAGE TYPICAL CAPITAL COST BY PROJECT TYPE

Project Type	Average Cost
A. Major Roadway/Sidewalk Improvements	\$1,000,000
B. Streetscape Improvements	\$500,000
C. Basic Sidewalk Improvements	\$100,000
D. Basic Safety Enhancements	\$10,000

Source: Fehr & Peers, 2014.

Costs of Unusual Capital Projects

The list of sample projects provided by local agencies did not include any examples of very large-scale capital improvements, such as a bicycle/pedestrian bridge. Nevertheless, it is understood that some schools in Contra Costa need an unusual level of investment, in addition to the more typical capital projects described above. For example, the City of Walnut Creek has identified a need to add sidewalks along Walnut Boulevard to better serve the student population of Walnut Creek Intermediate School. Because of the current configuration of that street, adding a sidewalk will require extensive work on drainage systems and roadway widening at a cost (estimated at \$6 million) that far exceeds the cost for more typical roadway/sidewalk improvement projects shown in Table 2 above. Similarly, some schools need a bike/pedestrian bridge across an adjacent barrier (such as a canal or major roadway) to improve access for their students; from a review of the Authority's Comprehensive Transportation Project List, the average cost of a bike/ped bridge is about \$7 million. For the purposes of this needs assessment, we have assumed that "unusual" capital projects would cost on average about \$6.5 million, and we have applied that average cost to a small percentage of schools countywide (as described in more detail below).

Calculation of Countywide Capital Project Needs

Typical Capital Projects

Once average costs for the four types of typical capital improvement projects were determined, they were applied to a percentage of schools, as shown in **Table 3**. First, it was assumed that all schools would benefit from the basic safety enhancements that are described as project type D, so those costs were applied to 100% of Contra Costa's public schools. Then, percentages for project types A, B, and C were estimated based on the frequency with which projects of each type appeared in the set of example projects provided by local jurisdictions. In that example project list, there were about 25% Type A projects, 25% Type B, and 50% Type C. However, it should be recognized that this list of example projects reflects those projects that have been successful in getting funded, which is not necessarily the same as the projects that are needed. It is generally easier to secure funding for lower-cost projects than for higher-cost projects, so it could be presumed that any list of completed projects would be somewhat skewed toward the lower-cost end of the cost spectrum. In an attempt to correct for this effect, we have increased the percentages for the higher-cost projects (Types A and B) and reduced the percentage for the lower-cost projects (Type C); each project type now is applied to one-third (33.3%) of all schools.

TABLE 3: TOTAL COUNTYWIDE TYPICAL CAPITAL PROJECT COSTS

Project Type	Average Cost	% of Schools Needing each Project Type	# of Schools with each Project Type ¹	Countywide Typical Capital Project Costs ²
A. Major Roadway/Sidewalk Improvements	\$1,000,000	33.3%	72	\$72,300,000
B. Streetscape Improvements	\$500,000	33.3%	72	\$36,200,000
C. Basic Sidewalk Improvements	\$100,000	33.3%	72	\$7,200,000
D. Basic Safety Enhancements	\$10,000	100%	217	\$2,200,000
TOTAL				\$117,900,000

Notes:

1. Calculated as ‘% of Schools’ multiplied by 217 total schools in Contra Costa County.
2. Calculated as ‘Average Cost’ multiplied by ‘# of Schools’.

Source: Fehr & Peers, 2014.

Some SR25 capital improvement projects have already been implemented in Contra Costa, and the costs of these completed projects should be subtracted from the estimate of total countywide costs in order to determine the remaining need. To calculate the cost of completed projects, we looked at the list of example projects provided by the local jurisdictions, as well as the Authority’s inventory of projects funded under the state and federal Safe Routes to School programs from 2001 to 2011. The total expended on all of those projects combined has been about \$16.2 million. By subtracting \$16.2 million from the total of about \$117.9 million in Table 3 above, we calculate a remaining need of approximately \$101.7 million, shown in **Table 4**.

TABLE 4: REMAINING COUNTYWIDE TYPICAL CAPITAL PROJECT COSTS

	Countywide Comprehensive Cost
Total Cost for Typical Capital Projects	\$117,900,000
Completed Capital Projects	(\$16,200,000)
Total Remaining Countywide Need	\$101,700,000

Source: Fehr & Peers, 2014.

Unusual Capital Projects

It is assumed that only a small percentage of schools in Contra Costa County will require an unusual capital project such as those described previously. The average cost of an unusual project (\$6.5 million) was applied to just 10 percent of all public schools (or 22 schools), resulting in an estimated cost of \$141.1 million.

Total Countywide Need for SR2S Capital Projects

The combined cost estimates for the remaining typical capital projects and the unusual capital projects generated an estimate of the total need for SR2S capital projects for all public schools of almost \$243 million, as shown in **Table 5**.

TABLE 5: ESTIMATED COUNTYWIDE COST OF ALL CAPITAL PROJECTS	
	Countywide Cost
Total Remaining Cost for Typical Capital Projects	\$101,700,000
Total Cost for Unusual Capital Projects	\$141,100,000
TOTAL	\$242,800,000

Source: Fehr & Peers, 2014.

SR2S PROGRAMS

There are currently three organizations in Contra Costa that provide SR2S programs: Contra Costa Health Services, San Ramon Valley Street Smarts, and Street Smarts Diablo. Each organization provides services in a specific area: Contra Costa Health Services conducts programs at some schools in West County, San Ramon Valley Street Smarts conducts programs at all schools in the San Ramon Valley school district, and Street Smarts Diablo conducts programs at some schools in Central and East County. Staff from these three organizations were critical in providing essential information to inform the understanding of current SR2S programs and the determination of future needs.

The needs assessment for SR2S programs involved three steps. First, all currently active programs were identified and divided into categories by program type, and an average cost to provide each type of program to an individual school was calculated based on the experiences of the current program providers. Second, the stakeholders identified a series of new programs that could be implemented to augment the current offerings and provide additional benefits to local schools; the cost per school of each new program was also calculated. Combining the existing and new programs created an unconstrained list of desired SR2S programs and associated costs at the individual school level. Finally, the average annual cost per school for each program type was applied to all of the schools countywide to calculate an annualized cost of providing all of the programs throughout Contra Costa. The result is an order-of-magnitude estimate of providing a financially-unconstrained set of SR2S programs countywide. The following section gives more explanation about each step in this process, along with tables summarizing the results. Further detail is provided in Appendix B.

Identification of Existing Programs

A list of existing safety and educational programs for each school type (elementary, middle, and high) was generated from information provided by the three current program providers. The service providers gave descriptions of each program, the types of schools where that program is offered, and the typical costs of providing that program, including both one-time costs (for example, to purchase a specialized piece of equipment that could then be used many times at different schools) and costs for the materials and staff time necessary to plan and deliver each program.

Identification of New Programs

Potential new SR2S programs that could augment the current offerings were identified through suggestions from the local program providers and the SR2S Oversight Committee. Most of the potential new programs are supplemental safety and educational programs that would augment current offerings. There are two additional programs that would directly offer transportation choices and services to the student population: namely, a program to provide subsidized transit tickets to students and a yellow

school bus program. Both of these transportation programs are in use in certain parts of Contra Costa, but they are not broadly available countywide.

Countywide Annual Programmatic Cost

Existing Programs

The average per-school cost for each existing program was applied to all public schools in Contra Costa to calculate a total annual cost for offering the current set of SR2S programs to all schools countywide. Several adjustments were made to account for economies of scale and assumptions about the appropriate level of investment across all schools; these adjustments were vetted with the current program providers. For example:

- One-time costs for equipment such as robotic cars for traffic safety assemblies or safety equipment for Walk-to-School Day were annualized over five years.
- Direct costs of conducting programs were applied to two-thirds of schools, to account for the fact that not all programs need to be offered at every school every year.
- Some programs are applicable at the community level instead of at specific schools, and these costs are noted as “general.” General program costs were applied to one-third of schools, as the benefits of these programs are typically shared among multiple schools.

The summary of annual countywide costs for the existing program types is shown in **Table 6**.

TABLE 6: ESTIMATED COUNTYWIDE ANNUAL COSTS FOR EXISTING PROGRAMS	
Program Type	Annual Cost
School-Specific Programs	\$3,550,000
General Programs	\$315,200
TOTAL	\$3,865,200

Source: Fehr & Peers, 2014.

New Programs

The per-school costs for potential new programs were identified from examples elsewhere in the Bay Area where those programs are being offered and from information available from the local program providers. As with the existing programs, similar assumptions were made about economies of scale and the applicability of costs across all schools. Specific to the new transportation programs, the following assumptions were made:

- The countywide annual cost of the Transit Ticket Program assumes that ten percent of all middle and high school students would participate in the program. This would reflect a somewhat increased level of bus usage compared to the six percent public bus mode share determined by CCTA in its 2011 SR2S school survey.

- The countywide annual cost of the Yellow School Bus Program assumes that 19 percent of all students in Contra Costa would participate in the program. This is similar to the average student participation rates currently observed in the Lamorinda and TRAFFIX (San Ramon Valley) school bus programs.

The summary of annual countywide costs for the new program types is shown in **Table 7**.

TABLE 7: ESTIMATED COUNTYWIDE ANNUAL COSTS FOR NEW PROGRAMS	
Program Type	Annual Cost
New Programs - Safety and Education	\$5,230,000
New Programs - Transportation	\$48,535,400
TOTAL	\$53,765,400

Source: Fehr & Peers, 2014.

The combined cost estimates for existing and new programs generated an estimated total annual need for SR2S programs of about \$57.6 million countywide, as shown in **Table 8**.

TABLE 8: ESTIMATED COUNTYWIDE COST OF ALL PROGRAMS	
	Countywide Annual Cost
Cost of Existing Programs	\$3,865,200
Cost of New Safety and Education Programs	\$5,230,000
Cost of New Transportation Programs	\$48,535,400
TOTAL	\$57,630,600

Source: Fehr & Peers, 2014

SUMMARY AND NEXT STEPS

This countywide SR2S needs assessment represents a high-level, order-of-magnitude estimate of capital and program costs to comprehensively address SR2S needs throughout Contra Costa. The results of the needs assessment indicate that the costs of needed SR2S capital improvement projects at public schools throughout Contra Costa would be about **\$243 million**. The costs to provide comprehensive SR2S safety, educational and transportation programs would be about **\$58 million annually**.

This needs assessment has been reviewed with the SR2S Oversight Committee, and will be forwarded to the Authority's Planning Committee and the Authority Board for review and consideration. The results of this assessment provide a baseline for quantifying SR2S needs for Contra Costa, and could be incorporated into the 2014 Countywide Transportation Plan as part of the financially unconstrained Comprehensive Transportation Project List (CTPL).

**APPENDIX A:
CAPITAL PROJECTS**



Needs Assessment for CCTA SR2S Capital Projects: Summary of Recent Typical and Unusual Capital Project Rollout by Project Type

Estimated Cost of Rollout of Recent Typical Capital Projects				
Average Cost of Recent Typical Capital Projects Project Type (based on sample project list)				
Project Type	Average Typical Capital Project Cost (observed)	Estimated % of Schools with Typical SR2S Capital Needs	# of Schools with Typical Needs	Total Typical Capital Project Costs (estimated)
			[3]=[2]*Schools in County	[4]=[1]*[3]
A Major roadway/sidewalk improvements (e.g., road widening, retaining walls)	[1] \$1,000,000	[2] 33%	72	\$72,300,000
B Streetscape improvements (e.g., sidewalks, bulbouts, medians)	\$500,000	33%	72	\$36,200,000
C Basic sidewalk improvements (e.g., sidewalks, curb ramps)	\$100,000	33%	72	\$7,200,000
D Basic safety enhancements (e.g., striping, signage, barricades, bike racks)	\$10,000	100%	217	<u>\$2,200,000</u>
SUBTOTAL (Rollout)				\$117,900,000
Number of Schools in County			217	
Total Cost of Completed Typical Capital Projects				
Completed Typical Capital Project Source	Total Completed Typical Capital Project Cost (observed)	Estimated % of Completed Typical Capital Projects Captured		Total Completed Typical Capital Project Costs (estimated)
	[1]	[2]		[4]=[1]/[2]
Sample Project List	\$12,300,000			
SR2S State/Federal Funding Program 2000-2011	<u>\$3,900,000</u>			
SUBTOTAL (Completed)	\$16,200,000	100%		\$16,200,000
Total Typical Capital Project Cost = SUBTOTAL (Rollout) - SUBTOTAL (Completed)				\$101,700,000
Estimated Cost of Unusual Capital Projects				
Unusual Capital Project Type	Average Unusual Capital Project Cost (observed)	Estimated % of Schools with Unusual SR2S Capital Needs	# of Schools with Unusual Needs	Total Unusual Capital Project Costs (estimated)
			[3]=[2]*Schools in County	[4]=[1]*[3]
Ped/Bike Bridge	[1] \$7,000,000	[2]		
Major Sidewalk/Drainage	<u>\$6,000,000</u>			
SUBTOTAL (Unusual)	\$6,500,000	10%	22	\$141,100,000
Total Capital Project Cost = SUBTOTAL (Rollout) - SUBTOTAL (Completed) + SUBTOTAL (Unusual)				\$242,800,000

Note: The estimated percentages of schools with typical capital needs for project types A-D are calculated as the percentage of projects in the sample project list provided by local jurisdictions that fall within each project type category A-D.

Needs Assessment for CCTA SR2S Capital Projects: Summary of Recent Projects

School	School		Jurisdiction	Project		Total Project Cost
	Type	Jurisdiction		Type	Type ID	
Springhill Elementary School	ES	Lafayette	Suburban	A		\$1,232,169
Stone Valley Middle School (Miranda Avenue)	MS	Alamo	Rural	A		\$510,000
Alamo Elementary School	ES	Alamo	Rural	B		\$233,500
Discovery Bay Elementary School (Willow Lake Road)	ES	Discovery Bay	Rural	C		\$151,000
Rancho Romero Elementary School (Hemme Ave AC Path)	ES	Alamo	Rural	C		\$133,000
Bel Air Elementary School (Canal Road)	ES	Bay Point	Suburban	A		\$1,668,000
New Vistas Christian School, Las Juntas Elementary School, and others (Pacheco Boulevard)	ES	Martinez	Suburban	A		\$1,103,000
Walnut Heights Elementary School	ES	Walnut Creek	Suburban	A		\$1,037,000
Rio Vista Elementary School, Shore Acres Elementary School, and Riverview Middle School (Pacifica Avenue)	ES/MS	Bay Point	Suburban	A		\$1,160,000
Adams Middle School and Heritage High School	MS/HS	Brentwood	Suburban	B		\$246,000
Cambridge Elementary School	ES	Concord	Suburban	C		\$42,957
Marsh Creek Elementary School	ES	Brentwood	Suburban	C		\$60,000
Monte Gardens Elementary and Shadelands/Sunrise Schools	ES	Concord	Suburban	C		\$476,325
Murwood Elementary School	ES	Walnut Creek	Suburban	C		\$72,848
Pioneer Elementary School	ES	Brentwood	Suburban	C		\$69,000
Wren Avenue Elementary School	ES	Concord	Suburban	C		\$163,015
Ygnacio Valley Elementary School	ES	Concord	Suburban	C		\$193,700
Bristow Middle School and Montessori School	MS	Brentwood	Suburban	C		\$68,000
Walnut Creek Intermediate School	MS	Walnut Creek	Suburban	C		\$27,764
Bancroft Elementary School	ES	Walnut Creek	Suburban	D		\$3,696
Bel Air Elementary School	ES	Bay Point	Suburban	D		\$9,908
Buena Vista Elementary School	ES	Walnut Creek	Suburban	D		\$3,372
Cambridge Elementary School (511)	ES	Concord	Suburban	D		\$8,055
Diablo Vista Elementary School	ES	Antioch	Suburban	D		\$1,183
Disney Elementary School	ES	San Ramon	Suburban	D		\$8,100
El Monte Elementary School	ES	Concord	Suburban	D		\$4,012
Indian Valley Elementary School	ES	Walnut Creek	Suburban	D		\$3,385
Jack London Elementary School	ES	Antioch	Suburban	D		\$1,183
Lone Tree Elementary School	ES	Antioch	Suburban	D		\$1,183
Monte Gardens Elementary School	ES	Concord	Suburban	D		\$4,485
Parkmead Elementary School	ES	Walnut Creek	Suburban	D		\$3,087
Rio Vista Elementary School	ES	Bay Point	Suburban	D		\$7,184
Strandwood Elementary School	ES	Pleasant Hill	Suburban	D		\$8,311
Sutter Elementary School	ES	Antioch	Suburban	D		\$1,894
Valhalla Elementary School	ES	Pleasant Hill	Suburban	D		\$3,865
Walnut Heights Elementary School (511)	ES	Walnut Creek	Suburban	D		\$3,561
Westwood Elementary School	ES	Concord	Suburban	D		\$2,080
Heritage High School	HS	Brentwood	Suburban	D		\$14,372
Hillview Junior High School	HS	Pittsburg	Suburban	D		\$3,904
Martinez Junior High School	HS	Martinez	Suburban	D		\$6,582
Northgate High School	HS	Walnut Creek	Suburban	D		\$2,557
Pittsburg High School	HS	Pittsburg	Suburban	D		\$2,000
Antioch Middle School	MS	Antioch	Suburban	D		\$5,197
Dallas Ranch Middle School	MS	Antioch	Suburban	D		\$3,904
El Dorado Middle School	MS	Concord	Suburban	D		\$2,617
J. Douglas Adams Middle School	MS	Brentwood	Suburban	D		\$2,000
Oak Grove Middle School	MS	Concord	Suburban	D		\$7,692
Park Middle School	MS	Antioch	Suburban	D		\$1,183
Pleasant Hill Middle School	MS	Pleasant Hill	Suburban	D		\$1,670
Riverview Middle School	MS	Bay Point	Suburban	D		\$7,605
Sequoia Middle School	MS	Pleasant Hill	Suburban	D		\$6,310
Murphy Elementary School	ES	Richmond	Urban	B		\$144,625
Peres Elementary School	ES	Richmond	Urban	B		\$308,225
Nystrom Elementary School	ES	Richmond	Urban	B		\$727,595
Cesar Chavez Elementary School	ES	Richmond	Urban	C		\$73,325
Sheldon Elementary School	ES	Richmond	Urban	C		\$66,725
		25th percentile	\$3,517	SUM		\$10,113,907
		50th percentile	\$8,078	AVG		\$180,605
		75th percentile	\$146,219	MIN		\$1,183
		85th percentile	\$292,669	MAX		\$1,668,000

Project	
Type ID	Project Type
A	Major roadway/sidewalk improvements (e.g., road widening, retaining walls)
B	Streetscape improvements (e.g., sidewalks, bulbouts, medians)
C	Basic sidewalk improvements (e.g., sidewalks, curb ramps)
D	Basic safety enhancements (e.g., striping, signage, barricades, bike racks)

**APPENDIX B:
PROGRAMS**



CCTA SR2S Program Descriptions and Cost Assumptions

Program Descriptions	Cost Assumptions
Existing School-Specific Programs	
Assembly	
Educational traffic safety assemblies for elementary and middle school students with interactive tools and props.	Direct costs: materials, curricula, giveaways, maintenance of supplies Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys One-time costs: interactive tools and props (e.g., robotic cars)
Walk to School Day	
Students from many communities walk to school on a single day as part of a movement promoting year-round safe routes to school.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage One-time costs: safety vests, clipboards, etc.
Walking School Bus	
Groups of children walking to school together supervised by one or more adults.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage One-time costs: safety vests, stop signs, clipboards, etc.
Bike to School Day	
Students from many communities bike to school on a single day as part of a movement promoting year-round safe routes to school.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage
Classroom Video	
Videos shown in classrooms about traffic safety.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys
Contest/Campaign	
School-wide competitive events such as poster contests to depict traffic safety messages, video contests to create public service announcements, walking/biking participation competitions, and campaigns to encourage safe driving.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys
High School Traffic Safety and Education Program	
Road rules training for high school students.	Direct costs: printed materials, curricula, giveaways, road rules training instructor Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys One-time costs: bike blenders, etc.
Safety Training	
Certified bicycle training for students.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys
Road Simulation	
Clinic to teach students the skills and precautions needed to ride a bicycle safely.	Direct costs: materials, curricula, giveaways, maintenance of supplies Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys One-time costs: bikers, trailers, mock city supplies
Helmet Giveaway	
Free helmets given to elementary and middle school students.	Direct costs: materials, helmets Indirect costs: staff time for outreach and coordination, promotion, mileage
Curricula	
Set of courses taught to students about safety and leadership on the roads.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys One-time costs: curricula and toolkit development
Existing General Programs	
Infrastructure (indirect costs only)	
Coordination, planning and outreach materials for infrastructure projects such as ground striping, signage, bicycle and scooter racks, and fencing.	Indirect costs: staff time for outreach and coordination, promotion, mileage
Large Community Event	
Collaborative community walking events.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys

CCTA SR2S Program Descriptions and Cost Assumptions

Program Descriptions	Cost Assumptions
New Programs - Education and Safety	
Parent education night	
Meeting for parents to encourage walking/bicycling to school and promote safe practices.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion, mileage
Teen bicycling promotion (HS only)	
Increased bicycling promotion for teens, including rides outside of school or bike repair classes/workshops.	Direct costs: materials, contractor Indirect costs: staff time for outreach and coordination, promotion, mileage
Traffic safety ad campaign	
Expanded advertising campaigns with traffic safety messages.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion
Increased outreach event presence	
Increased presence at walking/bicycling to school outreach events.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion, mileage
Outreach campaigns with police/CHP	
Additional outreach campaigns with police/CHP, such as awards for children who wear helmets or providing senior citizen driving courses.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion, mileage
Air quality public education and outreach	
Public education and outreach to raise awareness of how changes in travel behavior can reduce emissions and improve air quality.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion, mileage
Traffic calming program + enforcement	
Analysis of local and national survey data on traffic and speeding to inform traffic calming and enforcement program.	Direct costs: materials, analysis Indirect costs: staff time for outreach and coordination, promotion
Walking and bicycling rates	
Tracking changes in walking and bicycling rates over time across jurisdictions.	Direct costs: materials, analysis Indirect costs: staff time for outreach and coordination, promotion
BikeMobile	
Vehicle that visits schools to help students repair bikes, teach mechanics and safety, and provide accessories and decoration supplies.	Direct costs: vehicle rental, materials Indirect costs: staff time for outreach and coordination, promotion, evaluation surveys
Crossing Guard Program	
Adult crossing guards stationed at key locations near schools to help children safely cross the street.	Direct costs: materials, contractor Indirect costs: staff time for outreach and coordination, promotion
Increased full-time staff	
Additional full-time staff members to lead and coordinate programs.	Indirect costs: staff time
New Programs - Transportation	
Transit Ticket Program	
Free public transit tickets for middle and high school students at the start of every school year.	Direct costs: transit pass Indirect costs: staff time for outreach and coordination, promotion, evaluation surveys
Yellow School Bus Program	
Home-to-school bus transportation for elementary, middle and high school students.	Direct costs: contractor Indirect costs: staff time for outreach and coordination, promotion, evaluation surveys

Needs Assessment for CCTA SR2S Programs: Summary of Existing and New Program Components

	Total Annual Costs for Countywide Roll-Out of Existing Programs				Annual Costs per Schools for Existing Programs					
	Direct Cost	Indirect Cost	One-Time Cost	Annual Cost	Elementary School		Middle School		High School	
					Direct Cost	Indirect Cost	Direct Cost	Indirect Cost	Direct Cost	Indirect Cost
Existing School-Specific Programs										
Assembly	\$118,311	\$59,690	\$13,515	\$191,500	\$843	\$316	\$1,326	\$331	\$0	\$0
Walk to School Day	\$31,293	\$39,907	\$30	\$71,200	\$322	\$273	\$0	\$0	\$0	\$0
Walking School Bus	\$274,267	\$888,250	\$400	\$1,162,900	\$2,200	\$4,750	\$2,200	\$4,750	\$0	\$0
Bike to School Day	\$3,909	\$6,362	\$0	\$10,300	\$0	\$0	\$143	\$155	\$0	\$0
Classroom Video	\$57,331	\$81,820	\$0	\$139,200	\$460	\$438	\$460	\$438	\$0	\$0
Contest/Campaign	\$268,510	\$201,402	\$0	\$469,900	\$1,736	\$515	\$1,513	\$1,158	\$2,908	\$2,625
High School Traffic Safety and Education Program	\$93,120	\$30,061	\$885	\$124,100	\$0	\$0	\$0	\$0	\$4,656	\$1,002
Safety Training	\$176,870	\$63,881	\$0	\$240,800	\$694	\$438	\$4,000	\$0	\$0	\$0
Road Simulation	\$109,768	\$78,680	\$2,000	\$190,400	\$847	\$424	\$1,000	\$410	\$0	\$0
Helmet Giveaway	\$187,000	\$50,958	\$0	\$238,000	\$1,500	\$273	\$1,500	\$273	\$0	\$0
Curricula	\$37,400	\$672,265	\$2,000	\$711,700	\$300	\$3,595	\$300	\$3,595	\$0	\$0
Existing General Programs										
Infrastructure (indirect costs only)	\$0	\$30,756	\$0	\$30,800	All School Types		\$0	\$425		
Large Community Event	\$265,029	\$19,349	\$0	\$284,400	\$5,496	\$268				

# of Schools / Students			
Elementary			
School	Middle School	High School	TOTAL
146	41	30	217
79,511	34,067	47,168	160,746

TOTAL ANNUAL COST (estimated countywide roll-out of existing programs) **\$1,600,000** **\$2,200,000** **\$19,000** **\$3,865,200**

ES total / school	\$20,000	MS total / school	\$24,000	HS total / school	\$11,000
General program total / school	\$4,000				

Needs Assessment for CCTA SR2S Programs: Summary of Existing and New Program Components

Countywide Costs for New Programs to Supplement Current Offerings		
New Programs - Safety and Education		
	Cost per School	Annual Countywide Cost
Parent education night	\$600	\$80,000
Teen bicycling promotion (HS only)	\$3,800	\$70,000
Traffic safety ad campaign	\$1,200	\$150,000
Increased outreach event presence	\$600	\$80,000
Outreach campaigns with police/CHP	\$500	\$60,000
Air quality public education and outreach	\$500	\$60,000
Traffic calming program + enforcement, based on local and national survey data on traffic and speeding	\$400	\$50,000
Program to track walking and bicycling rates over time across jurisdictions	\$500	\$60,000
BikeMobile (ACTC) - mobile bicycle repair vehicle that regularly visits schools, recreation centers, and other applicable sites	\$2,600	\$330,000
Crossing Guard Program	\$17,700	\$3,850,000
	Cost per RTPC	Countywide Cost
Increased full-time staff (assumes 1.5 per RTPC)	\$110,000	\$440,000
SUBTOTAL ANNUAL COST (Education and Safety)		\$5,230,000
New Programs - Transportation		
	Cost per Student	Annual Countywide Cost
Transit Ticket Program (assumes participation by 10% of MS and HS students)	\$600	\$4,870,000
Yellow School Bus Program (assumes participation by 19% of all students)	\$1,400	\$43,665,400
SUBTOTAL ANNUAL COST (Transportation)		\$48,535,400
TOTAL ANNUAL COST (Existing+New Programs)		\$57,630,600

Notes:

1. Existing program one-time cost assumed to serve entire county.
2. One-time costs and infrastructure (indirect) costs annualized over 5 years.
3. Indirect costs reduced by 50% to account for efficiencies gained through increased scale of programming.
4. Direct costs applied to two thirds of county schools to account for program roll-out to fraction of schools in given year.
5. General program costs attributed to one third of county schools.
6. New programs cost per school rounded to the nearest \$100 and annual cost rounded to the nearest \$10k.
7. New programs annual cost assumes half of the cost per school is direct and half indirect - indirect costs reduced by 50% and direct costs applied to two thirds of schools
8. Transit Ticket Program annual cost assumes 10% of middle and high school students will participate in the program - rounds up 6% public bus mode share in 2011 CCTA survey.
9. Yellow School Bus Program annual cost assumes 19% of all students will participate in the program - average of participation rates in Lamorinda and TRAFFIX programs.

ITEM 10
CTP - PUBLIC OUTREACH EFFORT



Report on Opinion Research CCTA Countywide Transportation Plan

Prepared for

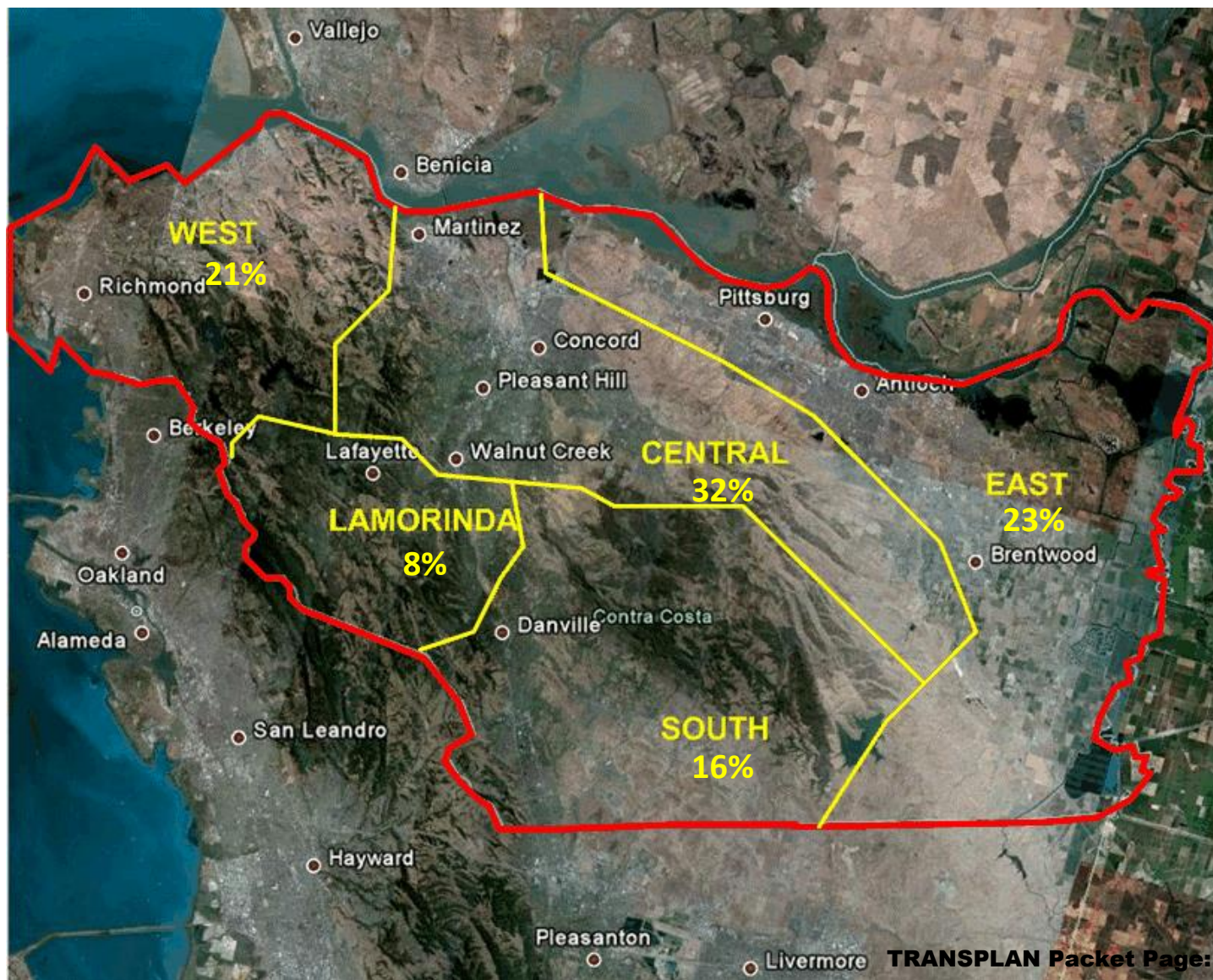
The TRANSPLAN Committee

May 8, 2014

TRANSPLAN Packet Page: #60



Region Subgroups



The Research

Research Purpose: Explore public perceptions of the county's transportation network, opinion on what should be included in the Countywide Transportation Plan update and other transportation planning documents and communications, reaction to various project and program descriptions, and awareness of current funding mechanisms.

1. Focus Groups: September/October 2013

8 groups (2 per region,
Lamorinda/South combined)

2. Quantitative Survey #1: February 2014

Countywide: 814 interviews, margin of
error \pm 3.4

East County: 187 interviews, , margin of
error \pm 7.2

3. Quantitative Survey #2: March 2014

Countywide: 606 interviews, margin of
error \pm 4.0

East County: 142 interviews, , margin of
error \pm 8.2

CTP development: Awareness, project priorities,
messaging, CCTA connection

Sales tax renewal



Focus Groups

Summary of Focus Group Findings

- The importance of traffic and transportation as high-profile problems is returning with the resurgence of the economy
- While the road/highway network is catching up with population growth in the area, BART and public transit remain inadequate
 - They can see the promise of public transit through their experiences with BART and MUNI
- The CCTA doesn't exist, the transportation sales tax doesn't exist, and county-level transportation planning is underappreciated
- They think current highway improvement projects are the result of state and federal funding and Caltrans management
 - They like what's been done, but they don't know what role Contra Costa residents have played in it

Summary of Focus Group Findings (continued)

- The public wants the CCTA to be more aspirational
- Their world doesn't end at the county line; the plan needs to look farther
- Many improvements are unpopular before they are built, but they prove their worth once they have been experienced
- Many of the planned improvements will be popular once people understand what they are
- Use plain language

Focus Group Findings: East County

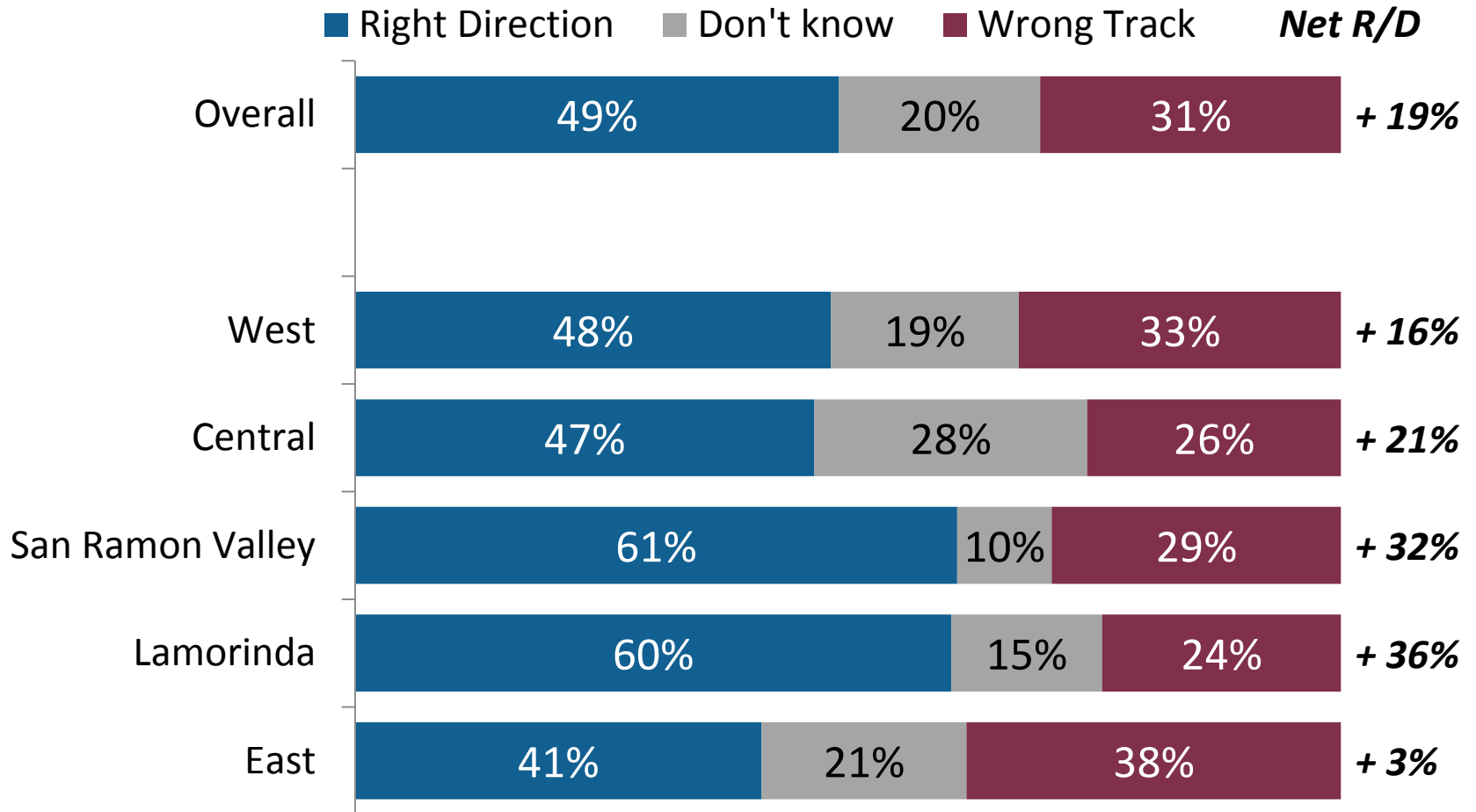
- High awareness of Highway 4 work and belief that it will help.
- Public transit in this area is lacking & for rush hour commuters only. The hours are short and inconvenient for anyone traveling at other times.
- In this area, many look east.
 - They don't understand why there's no direct route or transit connections to Stockton.
- Vasco Road is a safety and traffic problem that needs a solution.
- They appreciate that there are projects in East county on the maps, but they also were the only region to look across the entire county and see benefits.
- There is some awareness of eBART, but still some negativity.
 - “We've been paying for it for years”
 - “Fake BART”
- Antioch and Martinez ferries – they like the idea of ferries, but don't know where these would go. San Francisco seems impossibly far away by boat.



Telephone Survey

Bay Area: Right Direction/Wrong Track

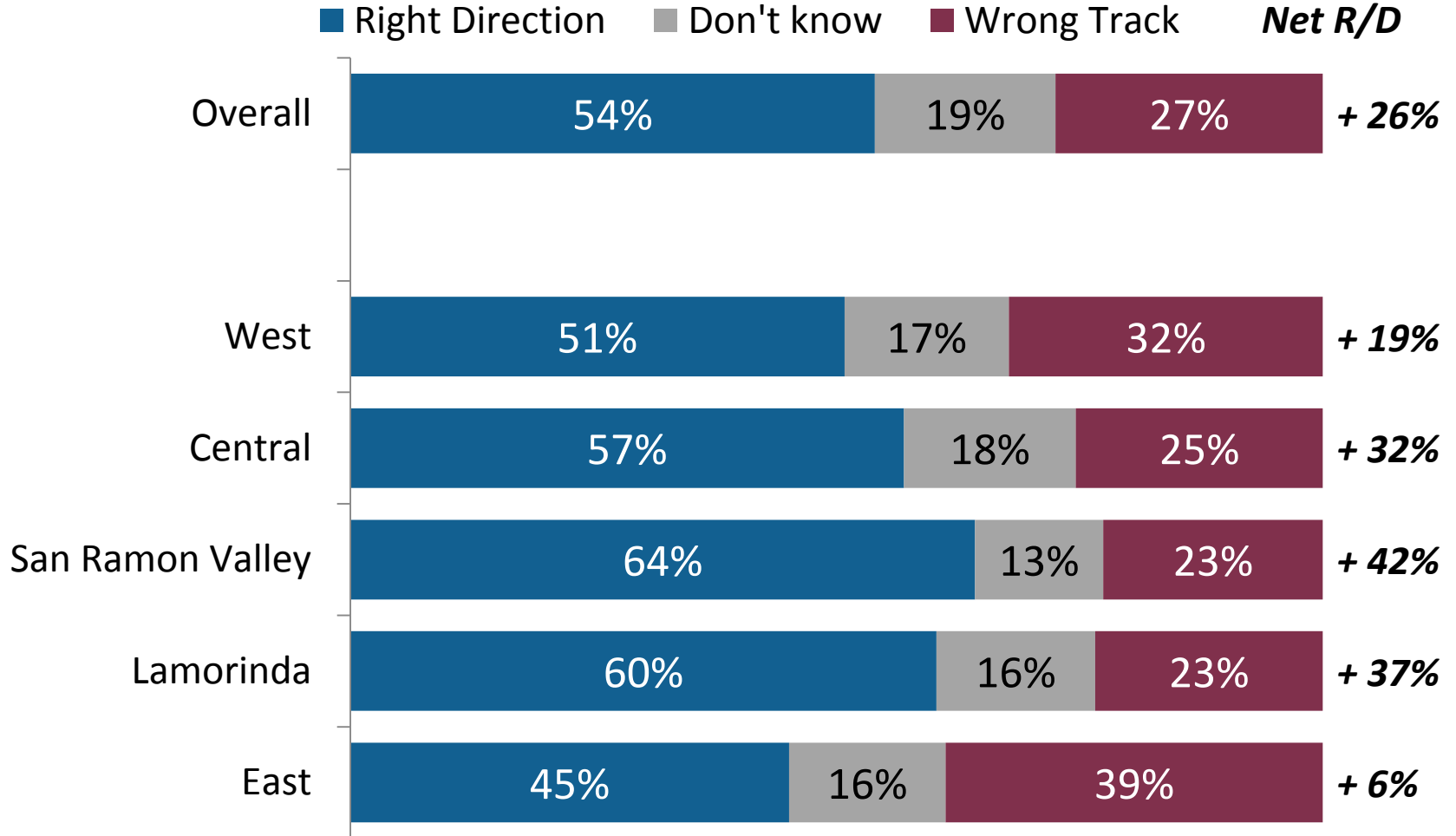
About half of Contra Costa voters think things in the Bay area are heading in the right direction. East county is the most pessimistic.



2/14 Q4. Do you think things in **the Bay Area** are generally going in the right direction, or do you feel that things are pretty seriously off on the wrong track?

Contra Costa: Right Direction/Wrong Track

A majority of voters believe things are going in the right direction for Contra Costa, in particular. Voters in Contra Costa's East region are split.

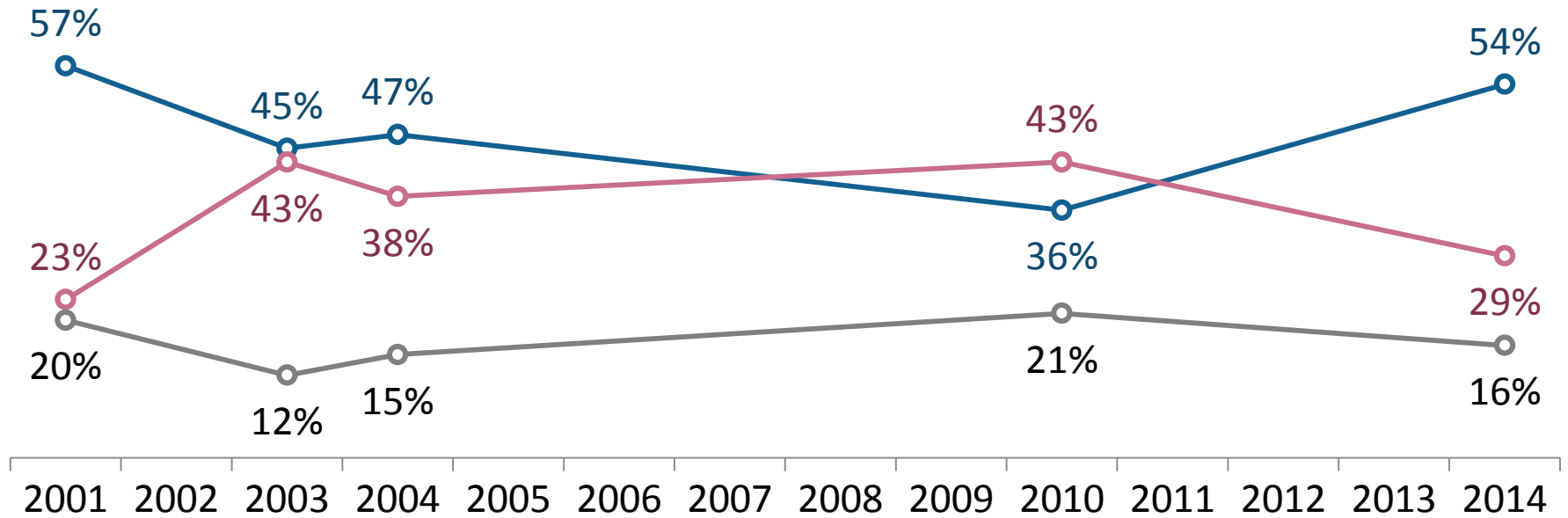


2/14 Q5. Do you think things in **Contra Costa County** are generally going in the right direction, or do you feel that things are pretty seriously off on the wrong track?

Contra Costa: Right Direction/Wrong Track - Countywide

Since dropping in 2010, voters' right direction sentiment has rebounded to near-2001 levels.

—○— Right Direction —○— Don't know —○— Wrong Track



2/14 Q5. Do you think things in **Contra Costa County** are generally going in the right direction, or do you feel that things are pretty seriously off on the wrong track?

Most Important Problem by Region

Transportation is among the most important problems in the County.

	Overall	West	Central	San Ramon Valley	Lamorinda	East
Unemployment/jobs/Economy	17%	22%	19%	14%	10%	14%
Traffic/transportation/roads/highways/infrastructure	15%	8%	15%	17%	21%	18%
Schools/education/teacher layoffs/school budget	11%	18%	9%	12%	11%	5%
Violence/crime/drugs	11%	12%	6%	4%	6%	21%
Water/water supply/shortage/drought	9%	5%	14%	8%	8%	5%
Housing/cost of housing/lack of affordable housing	4%	3%	4%	5%	5%	4%
Budget/financial issues/too much spending	4%	4%	5%	5%	1%	3%
Police/Fire fighter layoffs/public safety budget	3%	3%	2%	2%	0%	7%
Homeless/Poverty	2%	0%	4%	2%	2%	2%
Taxes	2%	1%	2%	7%	2%	0%
None/Nothing/Don't Know	14%	14%	14%	14%	21%	11%

2/14 Q6. What is the most important problem facing Contra Costa County today?

Breakout of “Transportation” Response by Region

Traffic is the top transportation-related response.

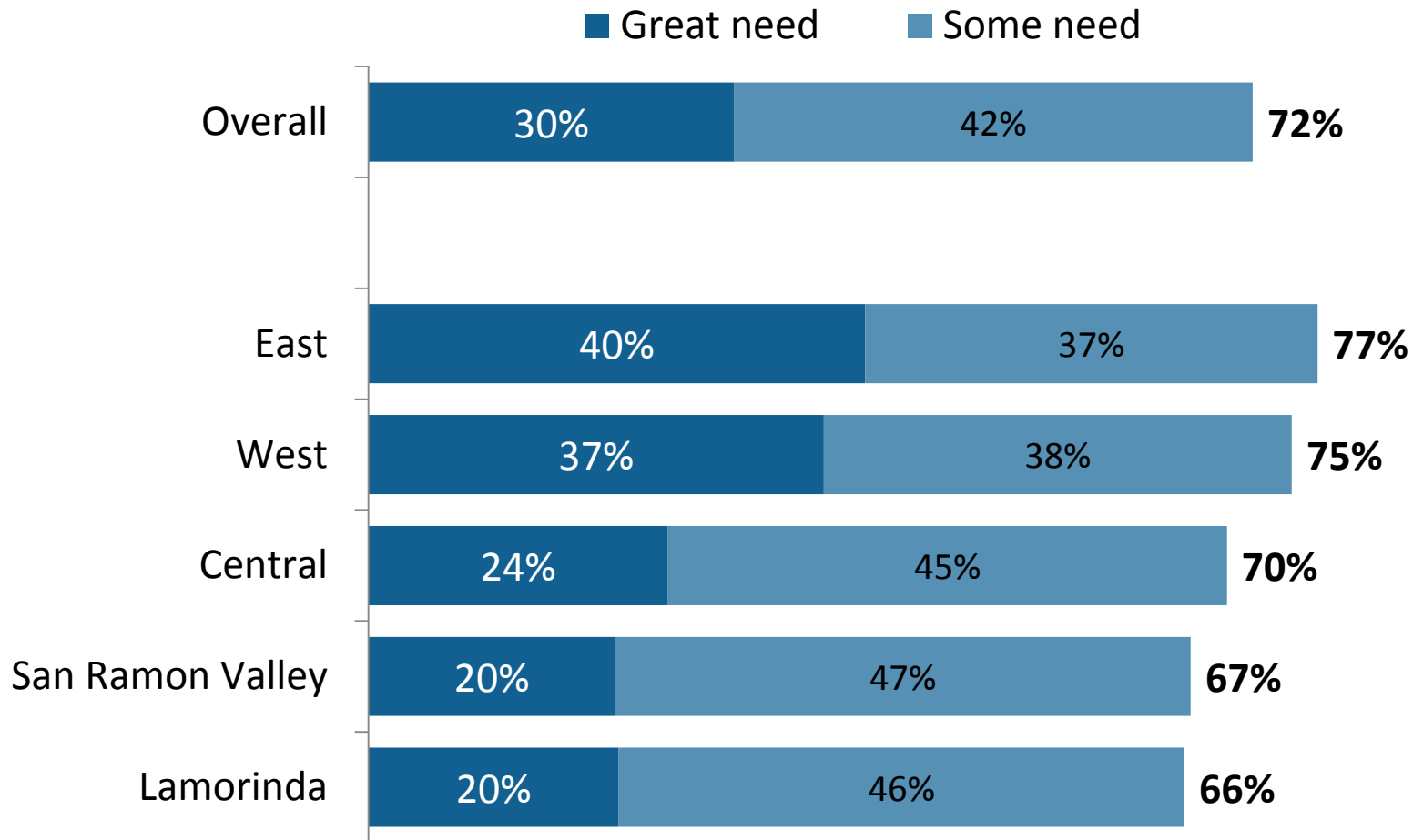
	Overall	West	Central	San Ramon Valley	Lamorinda	East
Traffic/transportation/roads/highways/infrastructure	15%	8%	15%	17%	21%	18%
<i>Traffic/Parking</i>	8%	4%	8%	11%	11%	9%
<i>Transportation system</i>	3%	1%	4%	3%	4%	5%
<i>Roads/Highways/Bridges</i>	3%	2%	1%	3%	6%	4%
<i>Infrastructure</i>	1%	0%	2%	0%	0%	0%



Local Funding

Need for Transportation Funding

A supermajority of voters believe there is at least some need for additional transportation funding in Contra Costa. Just under a third consider it a 'great' need.



2/14 Q16. *Would you say that there is a great need for additional funding, some need, a little need, or no real need for additional funding for Contra Costa County's transportation network?*

Sales Tax Measure Support – Countywide

Just over two-thirds of voters support a sales tax increase to fund transportation improvements within Contra Costa.

The following measure may be on a future ballot in Contra Costa County:

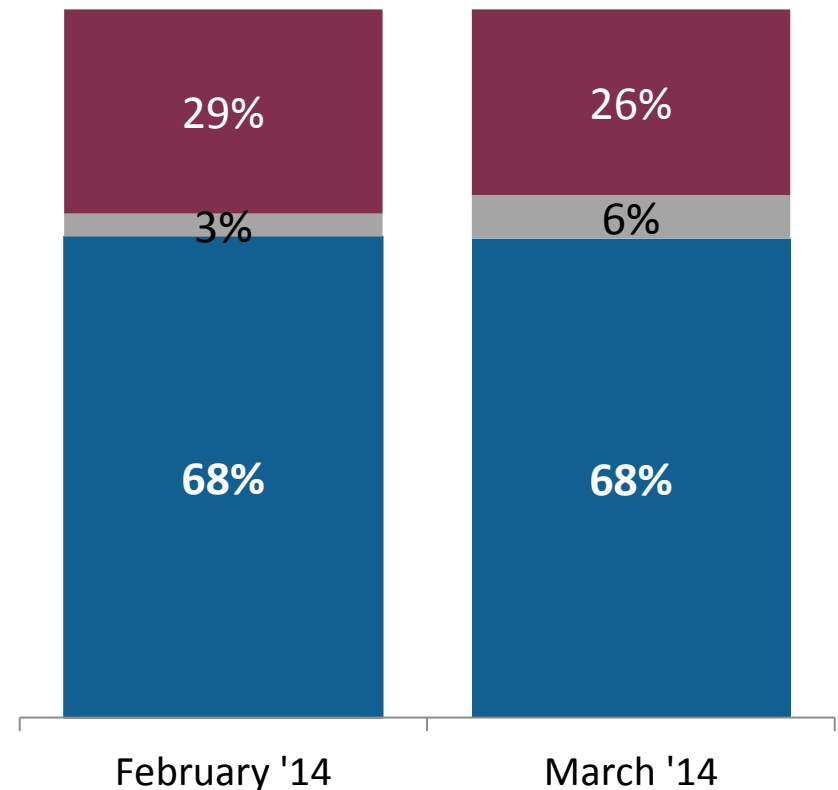
Shall voters authorize implementing the Contra Costa County twenty-five year Transportation Expenditure Plan to:

- Expand BART in Contra Costa County;
- Improve transit connections to jobs and schools;
- Fix roads, improve highways and increase bicycle and pedestrian safety;
- Reduce traffic congestion and improve air quality;
- Enhance transit services for seniors and people with disabilities?

Approval increases by half a cent and extends the existing County sales tax, with independent oversight and audits. All money spent will benefit Contra Costa County residents.

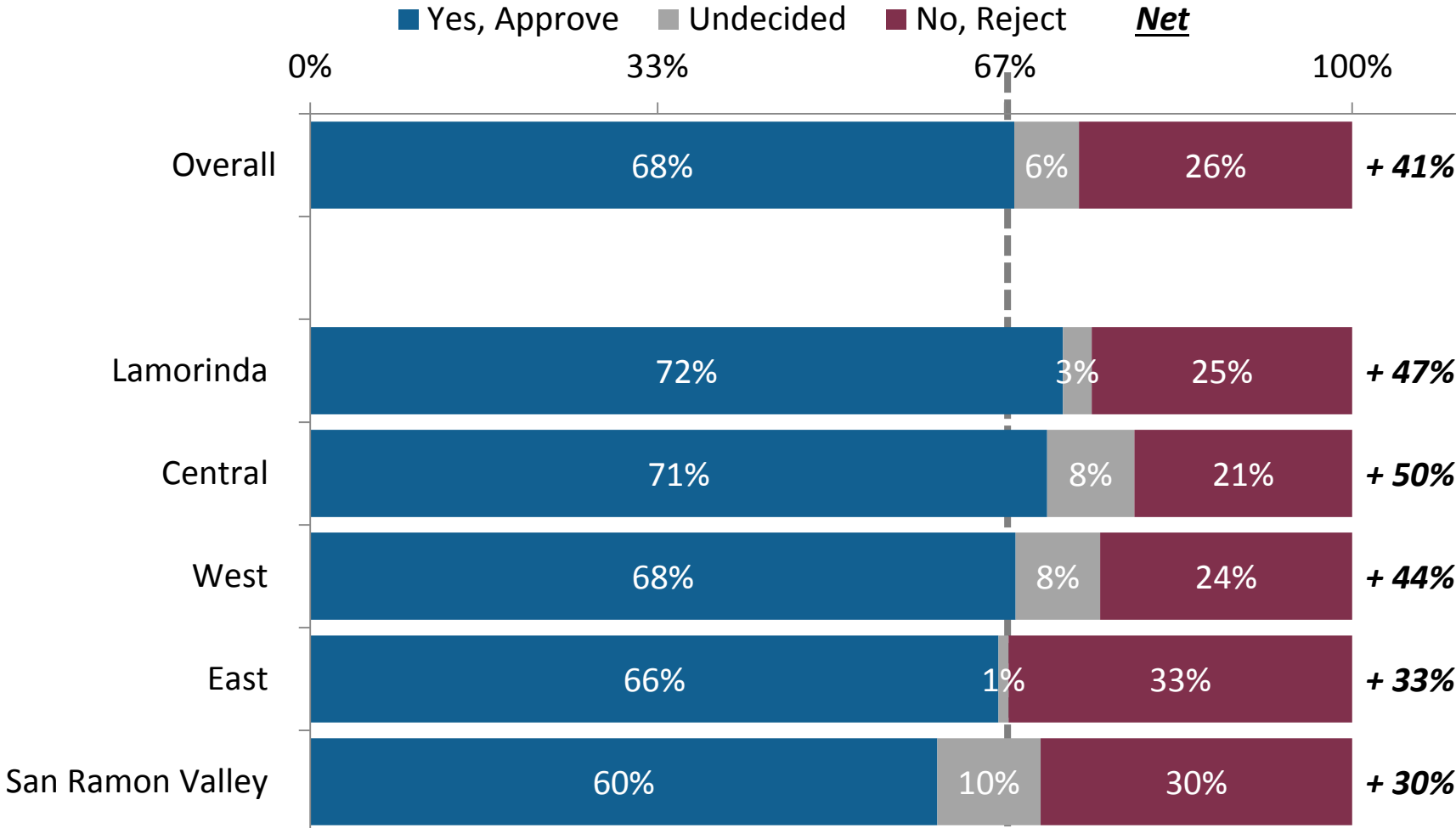
If this measure were on the ballot today, are you likely to vote yes to approve it, or no to reject it?

■ Yes, Approve ■ Undecided ■ No, Reject



Sales Tax Measure – by Region

Two-thirds of East County voters support the measure





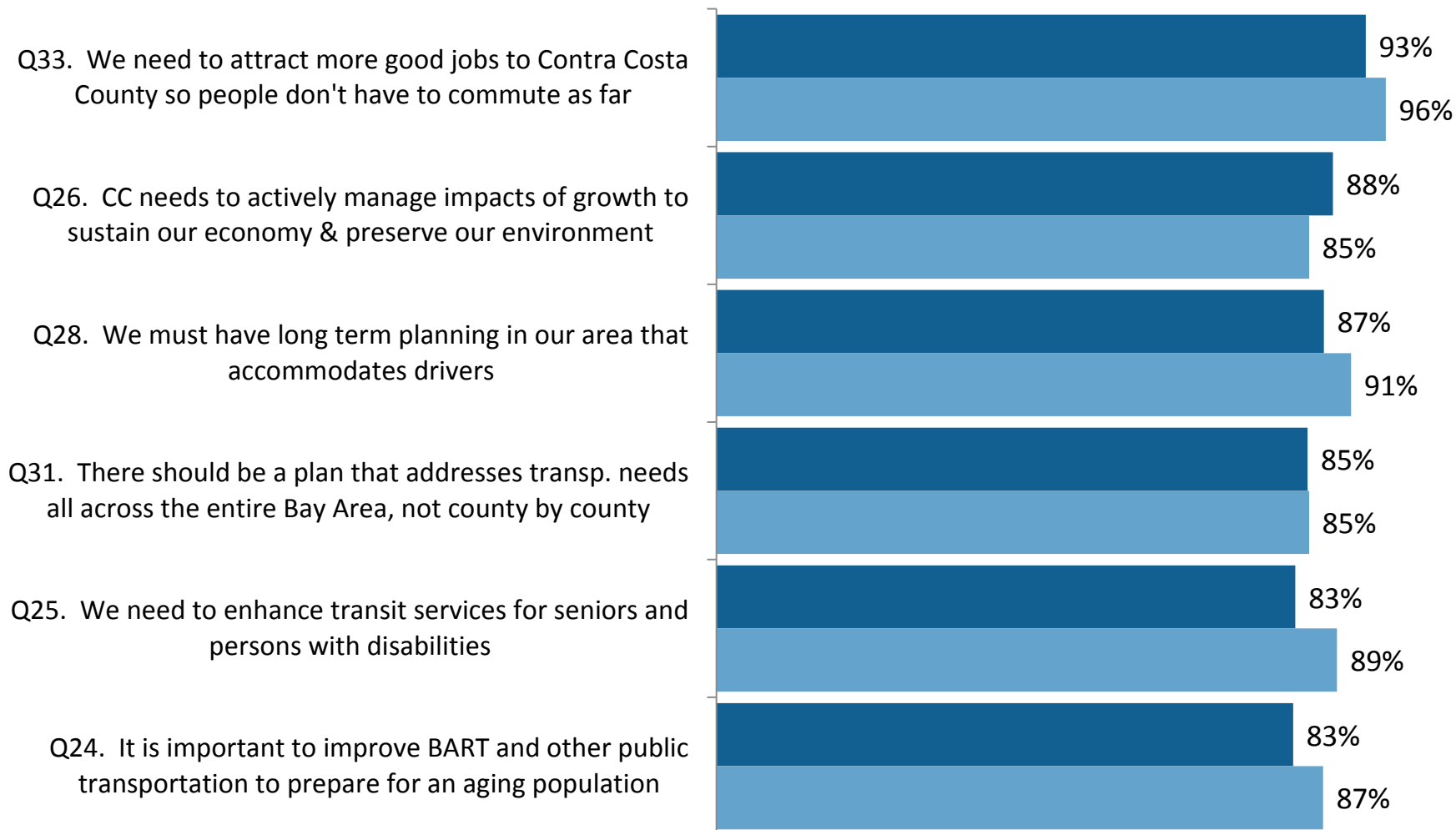
Attitudes

Attitudes About Transportation – Top

Many believe more local jobs can shorten commutes

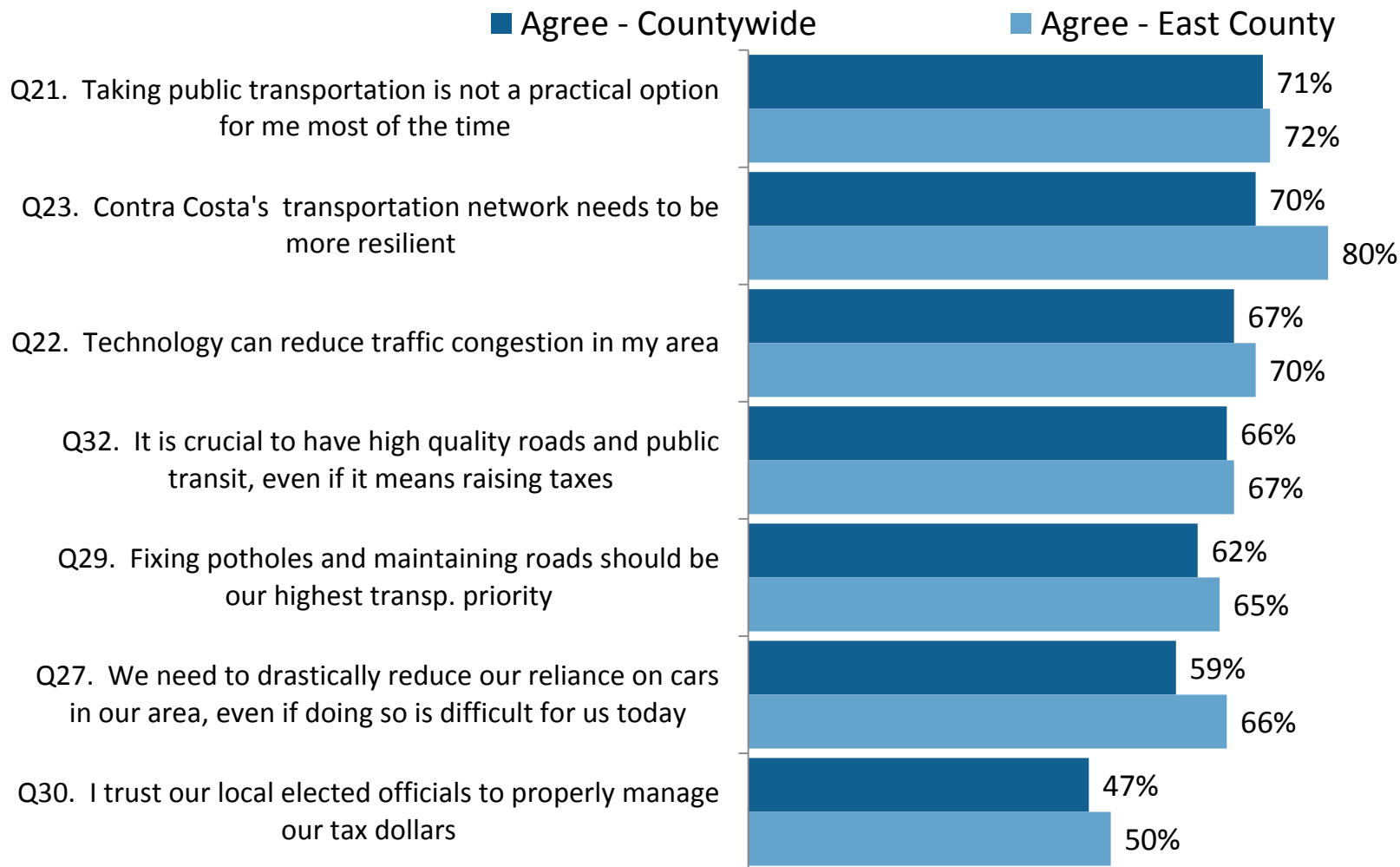
■ Agree - Countywide

■ Agree - East County



Attitudes About Transportation – Bottom

East county residents are more likely to want to reduce their reliance on cars

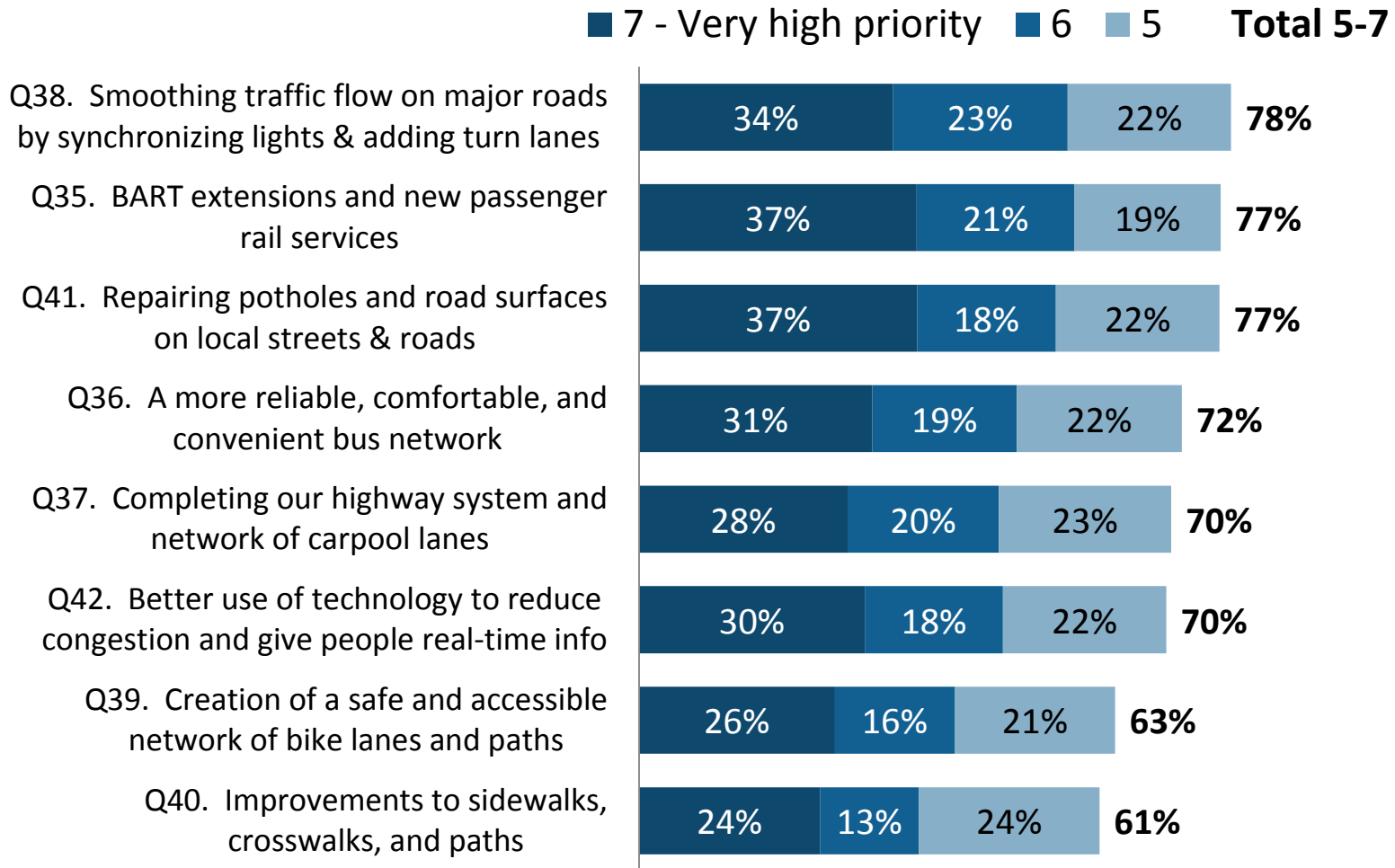




Priorities

Concept Category Ratings (Independent) - Countywide

Q35-42: Priority Ratings on a 7-point scale
 (1 - Very low priority; 7 - Very high priority)



2/14 Q35-42. I am going to read you a brief description of several different types of projects and programs being considered in the Contra Costa Countywide Transportation Plan. For each one, please tell me how high a priority you think that should be for transportation planners as they consider how to spend our limited resources.

Modified Pairwise Comparison Testing

Each respondent was read a series of lists of four transportation items of the eight at right. For each list, the respondent was asked to pick their one highest priority from the list. Combining the answers to this series of questions, results in a robust understanding of how survey respondents rank the importance of the entire set of items. This technique enables a full comparison of all eight items while significantly reducing respondent burden.

Question Text: *Now I am going to read you some lists of items that transportation planners could spend more money on in Contra Costa County. For **EACH SET** of four items I read you, please tell me which **ONE ITEM** would be **YOUR** highest priority to increase funding for in Contra Costa County. You may hear some items repeated as we progress through this section and you are free to choose those items each time, but for **EACH particular SET** of four items I read you, you may only choose one.*

Each question: *One, <<insert item>>, two, <<insert item>>, three, <<insert item>>, or four, <<insert item>>.*

(As needed: *Of the four things I just read you, which one would be your highest priority to increase funding for in Contra Costa County?)*

Priority Items
1. BART
2. Buses
3. Highways
4. Traffic smoothing on major roads
5. Bike lanes and paths
6. Sidewalks and crosswalks
7. Pothole repair
8. Technology

Modified Pairwise Comparison Methodology

Every respondent was read the same fourteen lists of four items. For each list of four services, the respondents were asked to choose the **one** most important item from that list.

- 14 questions total
- Each item appeared 7 times
- Both question order, and the order of items within each question were randomized

This enabled a comparison of all eight items, while significantly reducing respondent burden by not asking 36 separate questions comparing only two items at a time.

Question number (RANDOMIZE Q43-Q56)	Item 1	Item 2	Item 3	Item 4
43	1	2	3	5
44	2	3	4	8
45	2	4	5	6
46	1	3	7	8
47	1	3	4	6
48	4	6	7	8
49	1	2	4	7
50	3	5	6	8
51	1	4	5	8
52	2	3	6	7
53	1	5	6	7
54	2	5	7	8
55	3	4	5	7
56	1	2	6	8

Modified Pairwise Comparison Results - Countywide

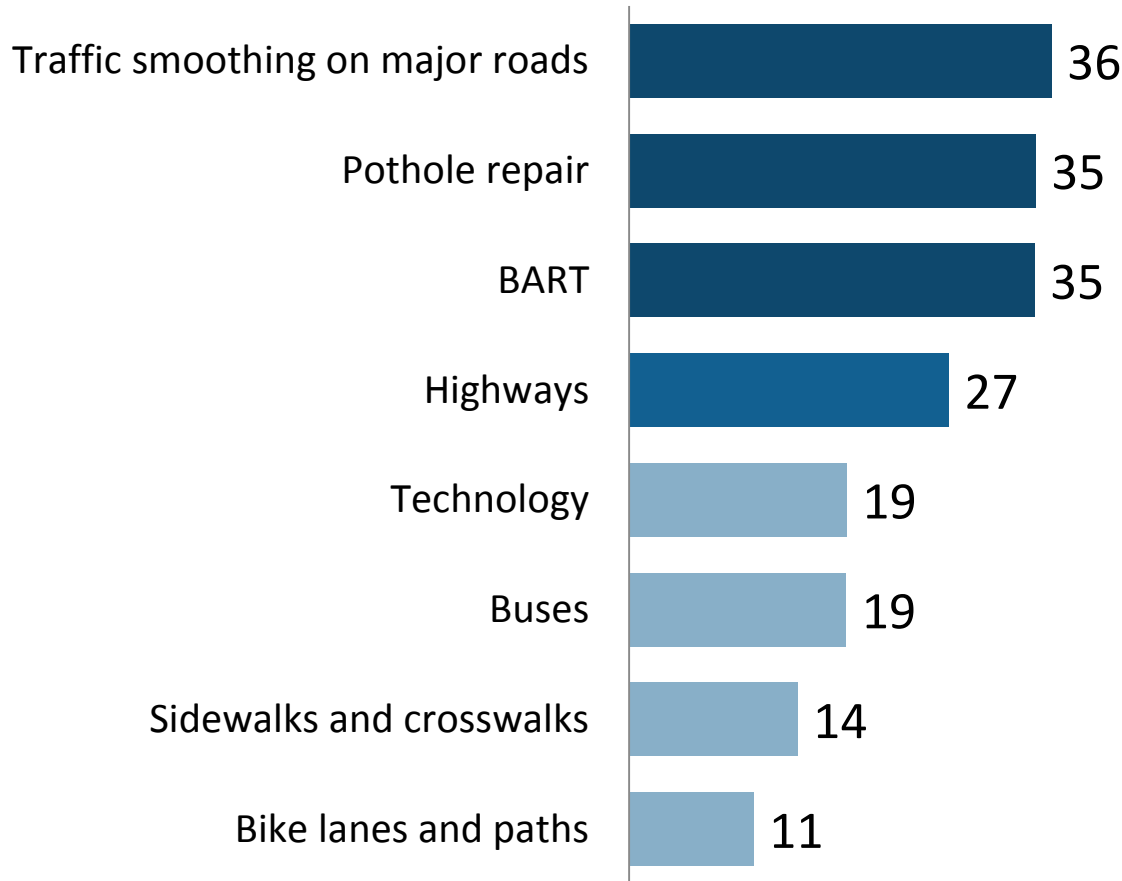
Question number (RANDOMIZED)	Item 1	Item 2	Item 3	Item 4
43	BART (37%)	Buses (15%)	Highways (34%)	Bike lanes and paths (14%)
44	Buses (20%)	Highways (27%)	Traffic smoothing on major roads (36%)	Technology (18%)
45	Buses (23%)	Traffic smoothing on major roads (47%)	Bike lanes and paths (13%)	Sidewalks and crosswalks (17%)
46	BART (34%)	Highways (23%)	Pothole repair (30%)	Technology (14%)
47	BART (33%)	Highways (22%)	Traffic smoothing on major roads (31%)	Sidewalks and crosswalks (14%)
48	Traffic smoothing on major roads (39%)	Sidewalks and crosswalks (12%)	Pothole repair (33%)	Technology (16%)
49	BART (27%)	Buses (15%)	Traffic smoothing on major roads (30%)	Pothole repair (28%)
50	Highways (45%)	Bike lanes and paths (16%)	Sidewalks and crosswalks (15%)	Technology (24%)
51	BART (33%)	Traffic smoothing on major roads (40%)	Bike lanes and paths (13%)	Technology (14%)
52	Buses (18%)	Highways (36%)	Sidewalks and crosswalks (12%)	Pothole repair (34%)
53	BART (39%)	Bike lanes and paths (9%)	Sidewalks and crosswalks (12%)	Pothole repair (40%)
54	Buses (21%)	Bike lanes and paths (12%)	Pothole repair (45%)	Technology (21%)
55	Highways (27%)	Traffic smoothing on major roads (29%)	Bike lanes and paths (11%)	Pothole repair (33%)
56	BART (40%)	Buses (18%)	Sidewalks and crosswalks (19%)	Technology (23%)

2/14 Q43-46. Of the four things I just read you, which one would be your highest priority to increase funding for in Contra Costa County?

Priority Ranking Scores - Countywide

Priority Scores

(The scores are calculated using the percentage of times each item was chosen. They range from 0 to 100 where 0 means nobody chose that item and 100 means everyone chose that item in every instance)



2/14 Q43-46. Of the four things I just read you, which one would be your highest priority to increase funding for in Contra Costa County?

Priority Ranking Scores – by Region

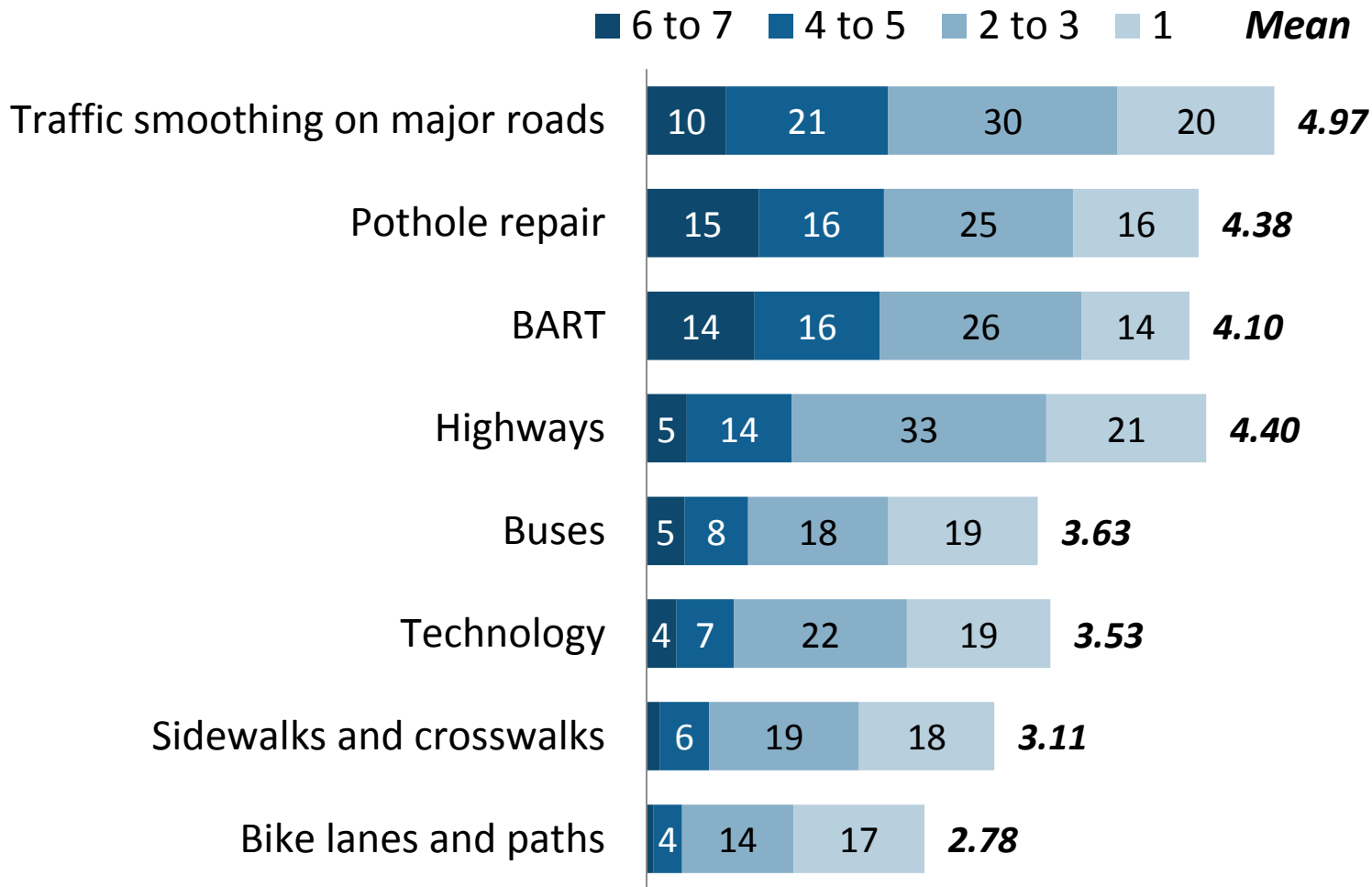
*Voters prioritize traffic smoothing, BART and pothole repair in all regions.
In San Ramon traffic smoothing tops the list, while BART is a higher priority in Lamorinda.*

	Overall	West	Central	San Ramon Valley	Lamorinda	East
Traffic smoothing on major roads	36	30	39	41	29	36
Pothole repair	35	38	33	34	33	35
BART	35	34	33	36	44	33
Highways	27	23	24	33	24	33
Buses	19	24	20	14	18	15
Technology	19	19	17	21	23	17
Bike lanes and paths	11	10	12	9	12	11
Sidewalks and crosswalks	14	17	17	7	13	14

2/14 Q43-46. Of the four things I just read you, which one would be your highest priority to increase funding for in Contra Costa County?

Priority Ranking Frequency - Countywide

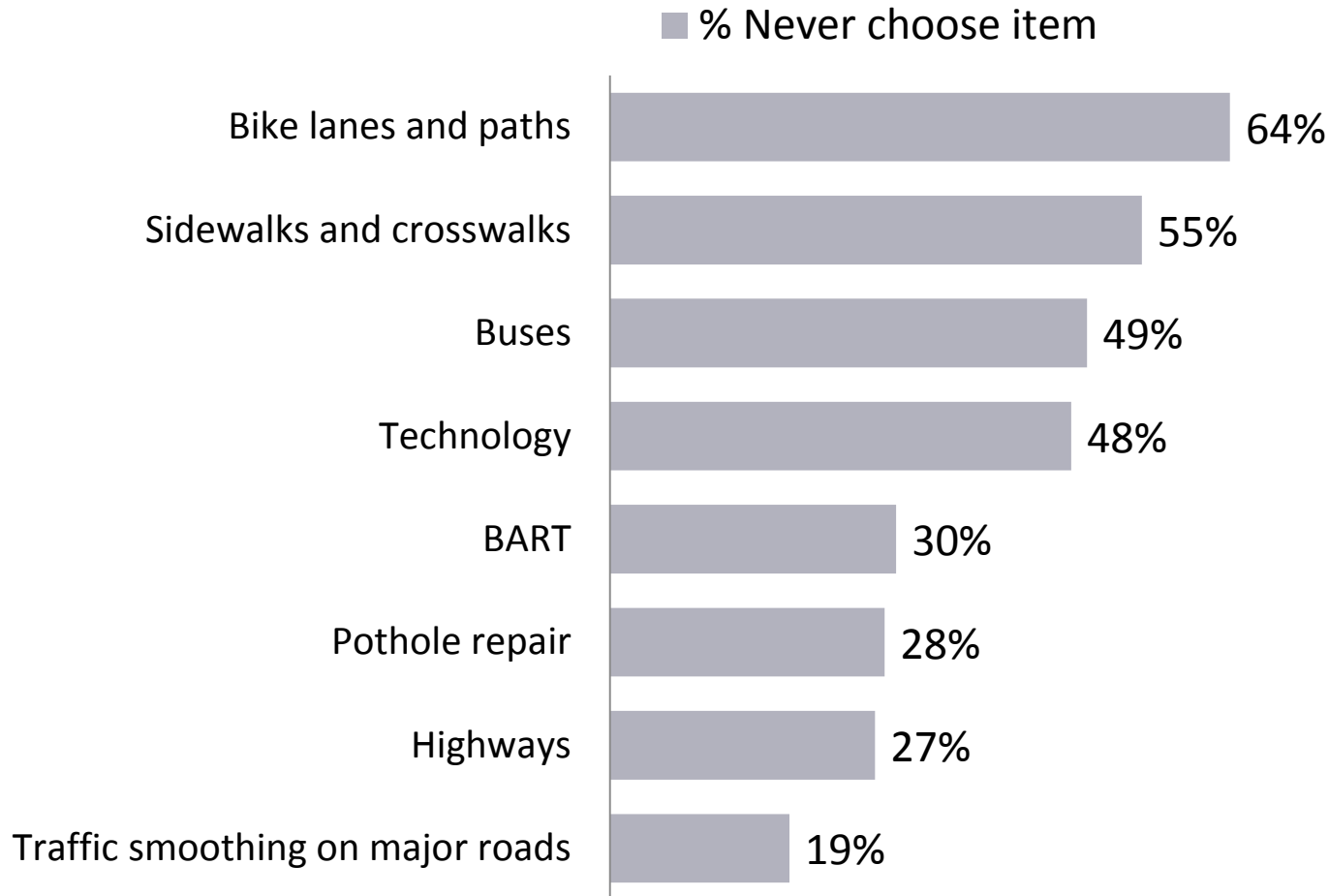
Q43-56: Total number of times each item was chosen
(7 is the maximum number of times each item could be chosen)



2/14 Q43-46. Of the four things I just read you, which one would be your highest priority to increase funding for in Contra Costa County?

Priority Ranking Frequency - Countywide

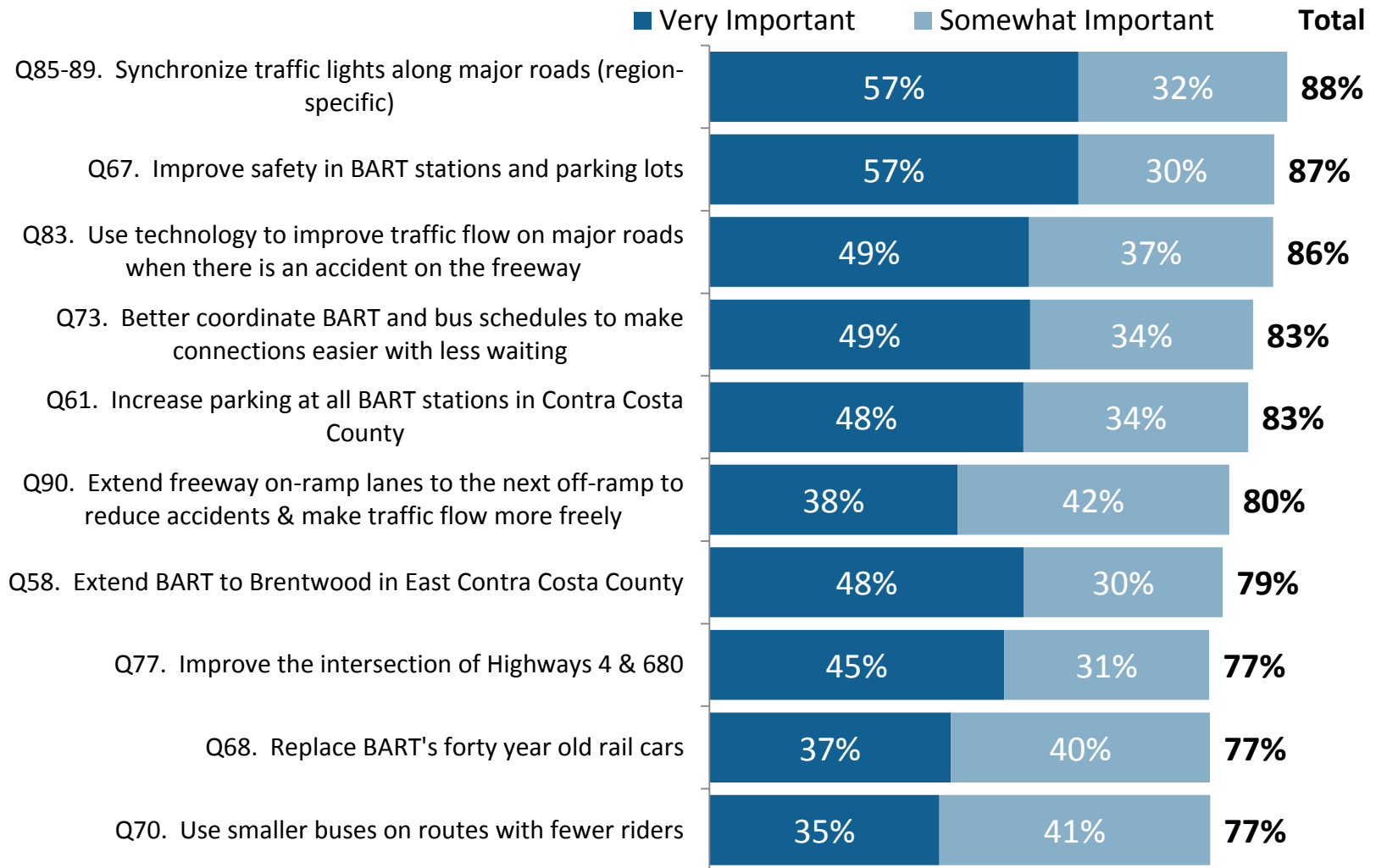
Q43-56: Percentage not choosing each item
(6 is the maximum number of times each item could be chosen)



2/14 Q43-46. Of the four things I just read you, which one would be your highest priority to increase funding for in Contra Costa County?

Projects/Programs for CTP – Top 10 Countywide

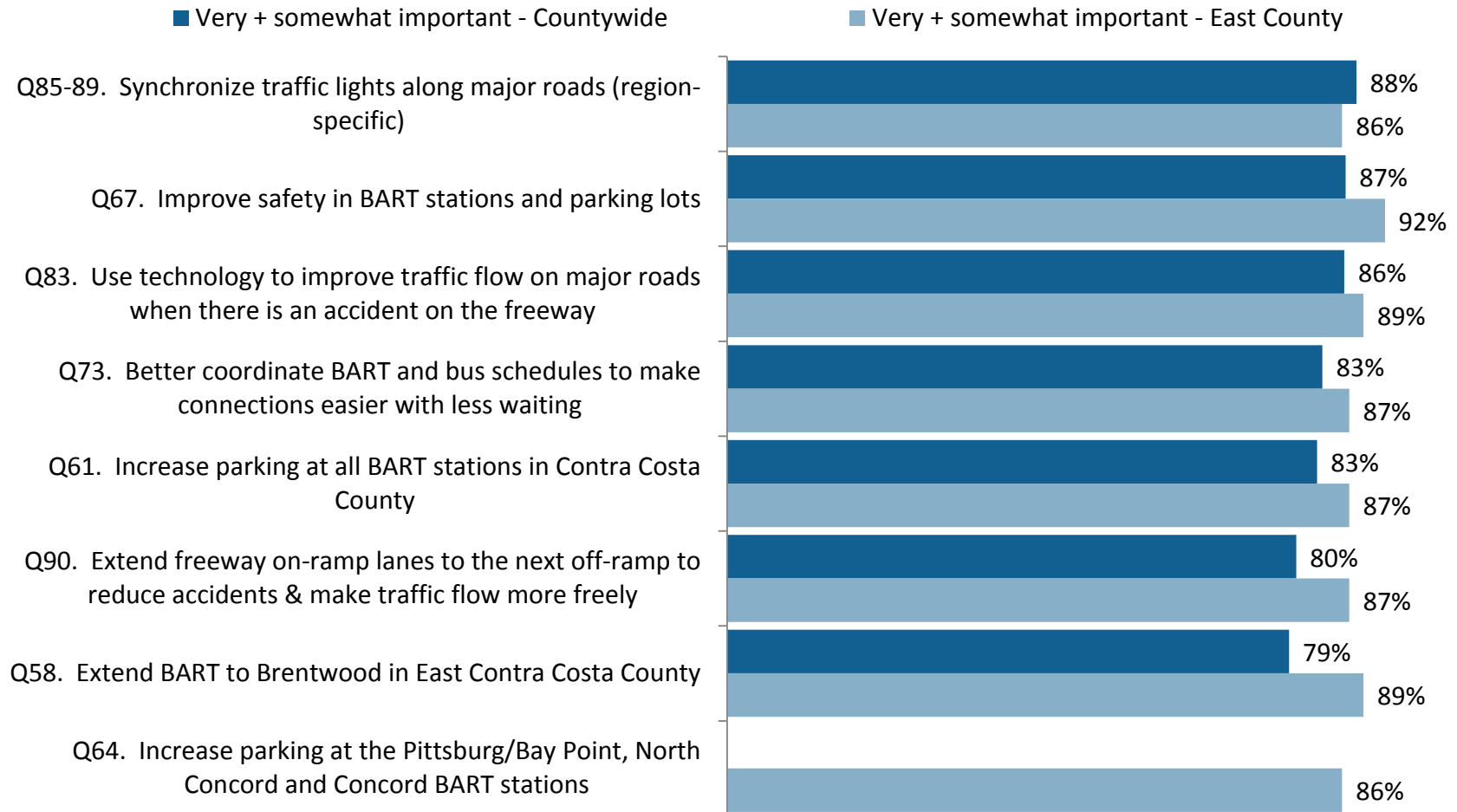
Improvements to traffic flow and BART are top priorities for voters



2/14 Q57-93. Now I'd like to read you some of the specific projects and programs being considered for inclusion in the Contra Costa Countywide Transportation Plan. For each one, please tell me how important you think it is to include in the plan...

Projects/Programs for CTP

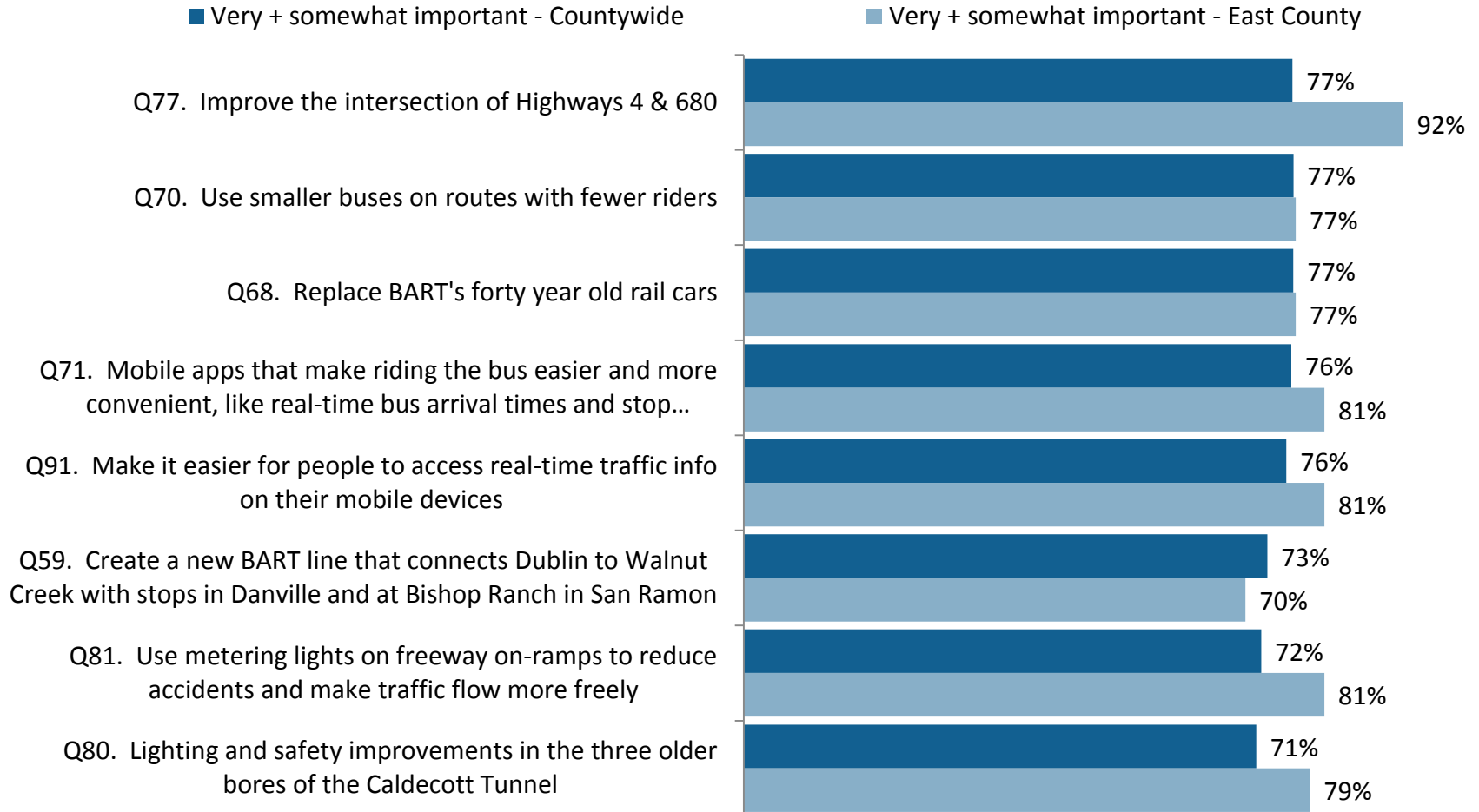
East County voters are very interested in BART station and parking lot safety improvements



2/14 Q57-93. Now I'd like to read you some of the specific projects and programs being considered for inclusion in the Contra Costa Countywide Transportation Plan. For each one, please tell me how important you think it is to include in the plan...

Projects/Programs for CTP

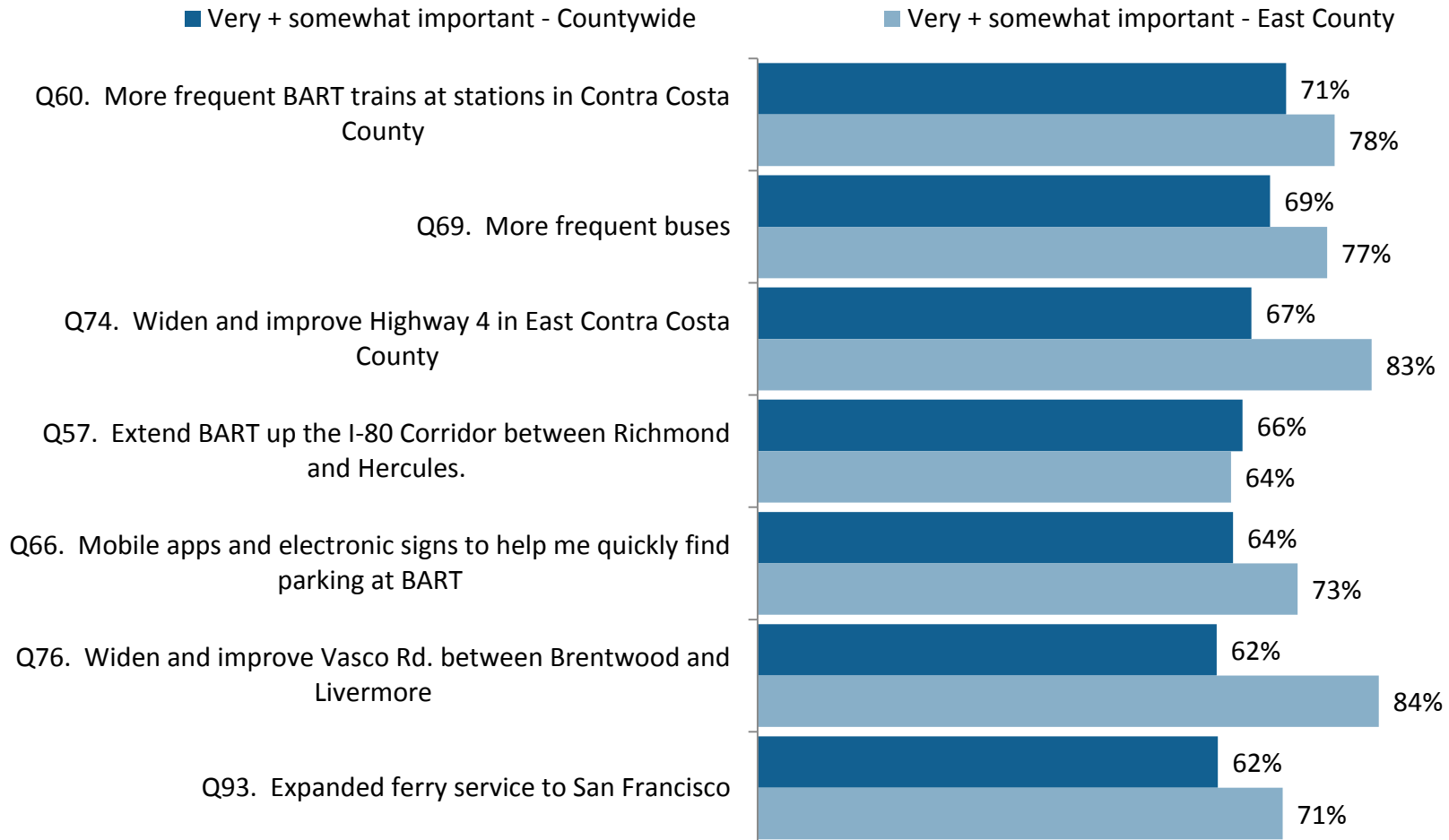
The 680/4 interchange is a very high priority for East County voters



2/14 Q57-93. Now I'd like to read you some of the specific projects and programs being considered for inclusion in the Contra Costa Countywide Transportation Plan. For each one, please tell me how important you think it is to include in the plan...

Projects/Programs for CTP

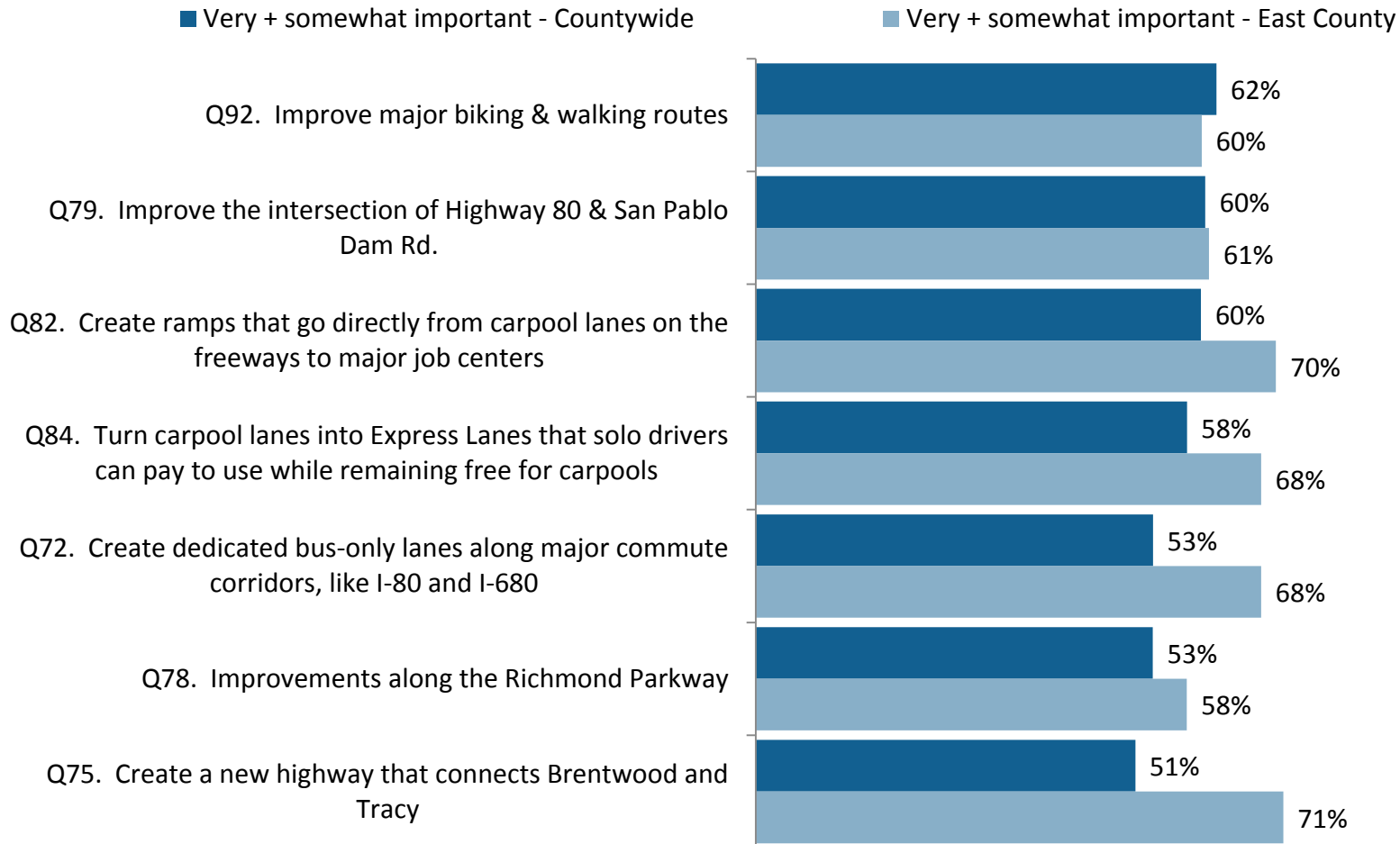
Highway 4 and Vasco Road improvements are very important to East County voters



2/14 Q57-93. Now I'd like to read you some of the specific projects and programs being considered for inclusion in the Contra Costa Countywide Transportation Plan. For each one, please tell me how important you think it is to include in the plan...

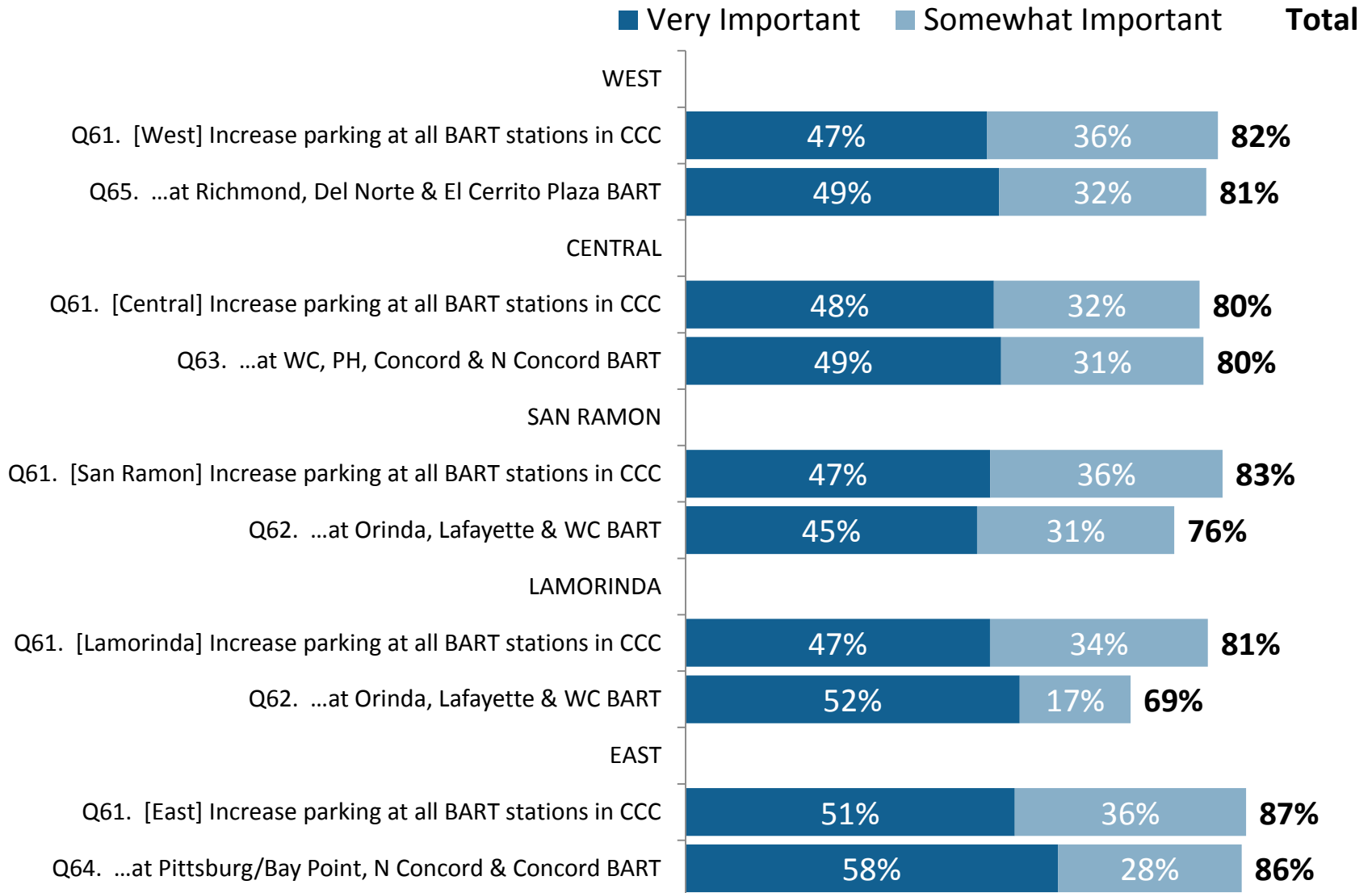
Projects/Programs for CTP

Direct access ramps, Express lanes, and BRT are all appealing concepts in East County



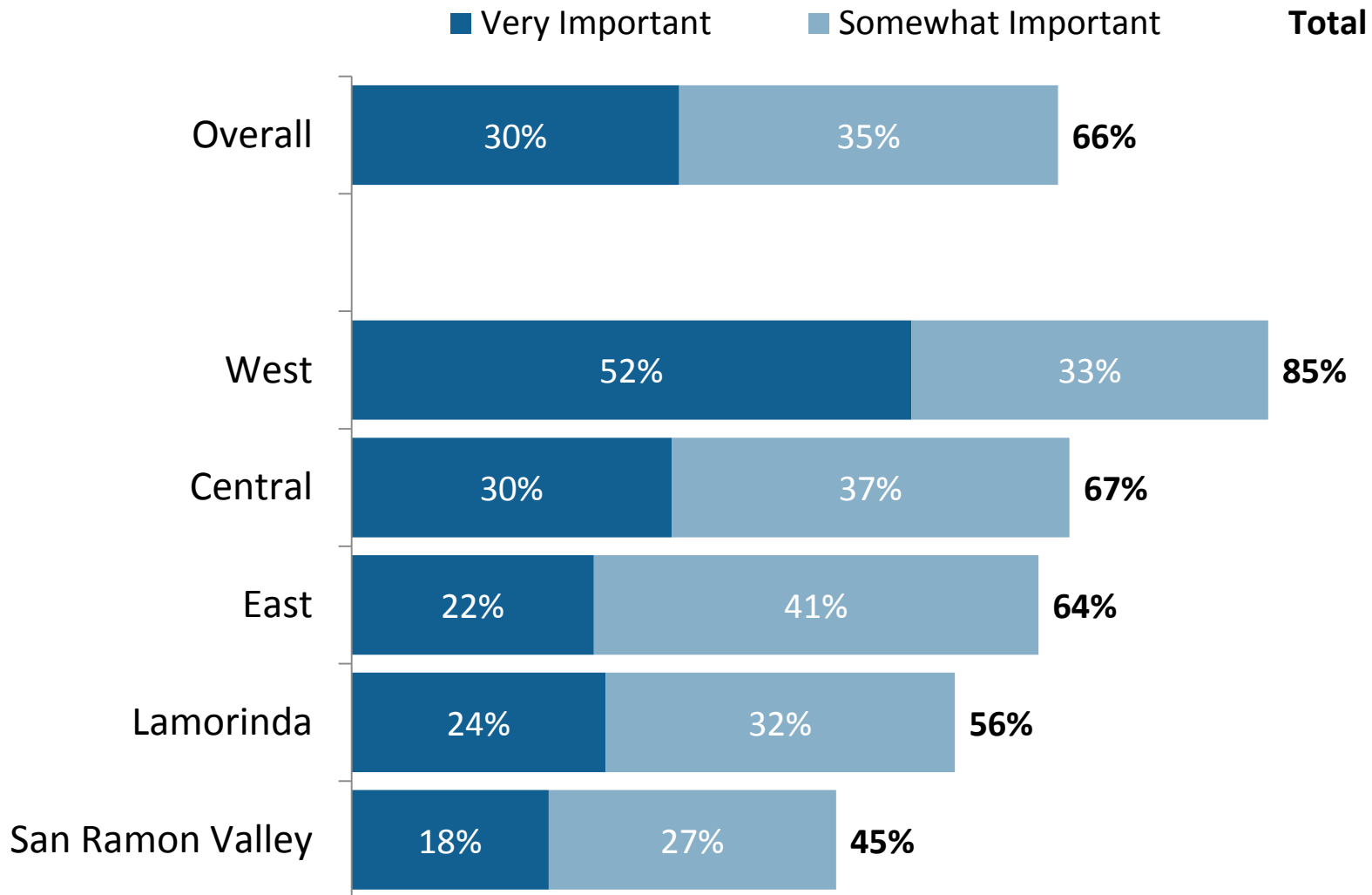
2/14 Q57-93. Now I'd like to read you some of the specific projects and programs being considered for inclusion in the Contra Costa Countywide Transportation Plan. For each one, please tell me how important you think it is to include in the plan...

BART Parking – Local vs. Countywide



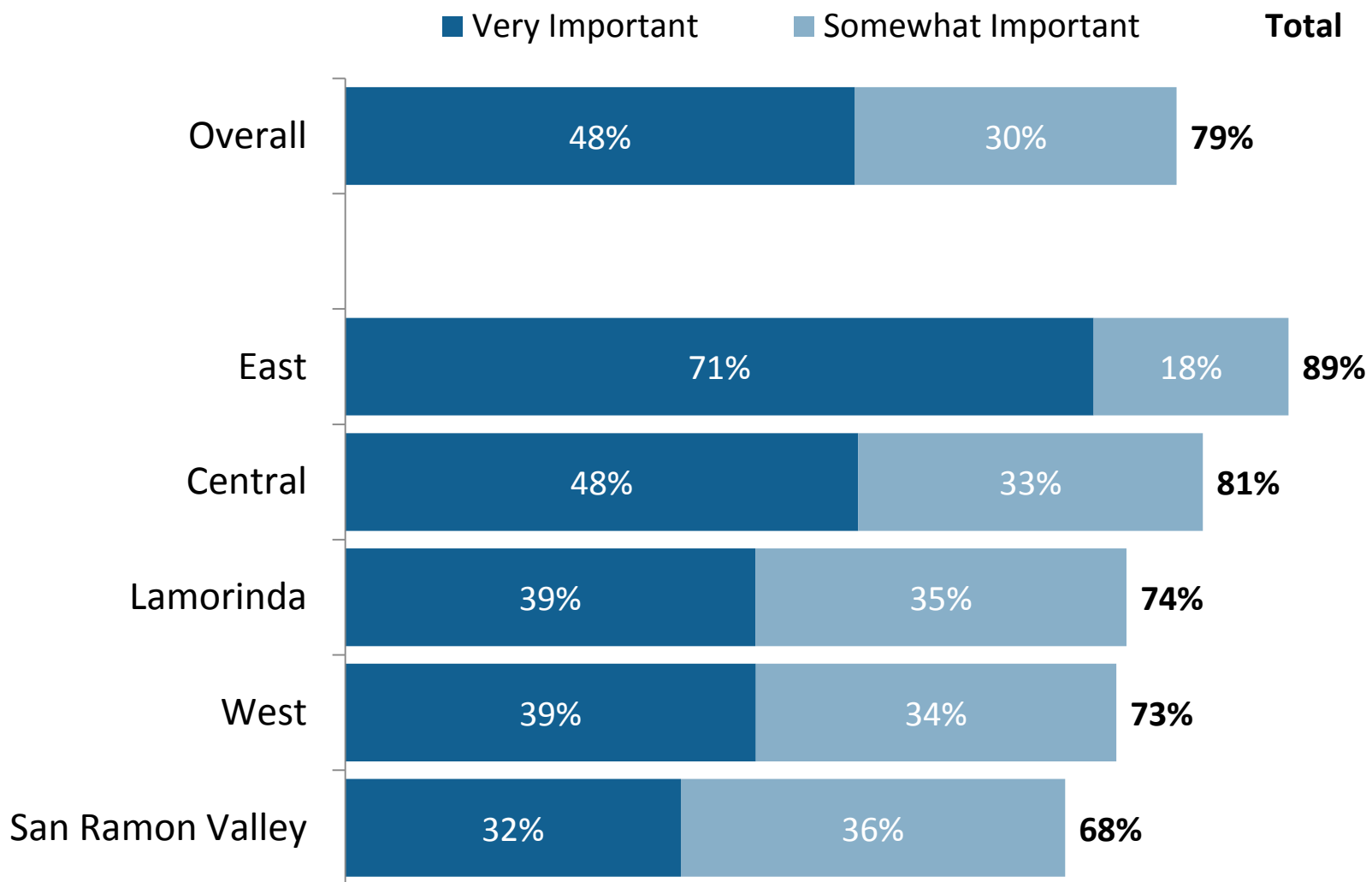
2/14 Q57-93. Now I'd like to read you some of the specific projects and programs being considered for inclusion in the Contra Costa Countywide Transportation Plan. For each one, please tell me how important you think it is to include in the plan...

BART Extension: I-80 Corridor



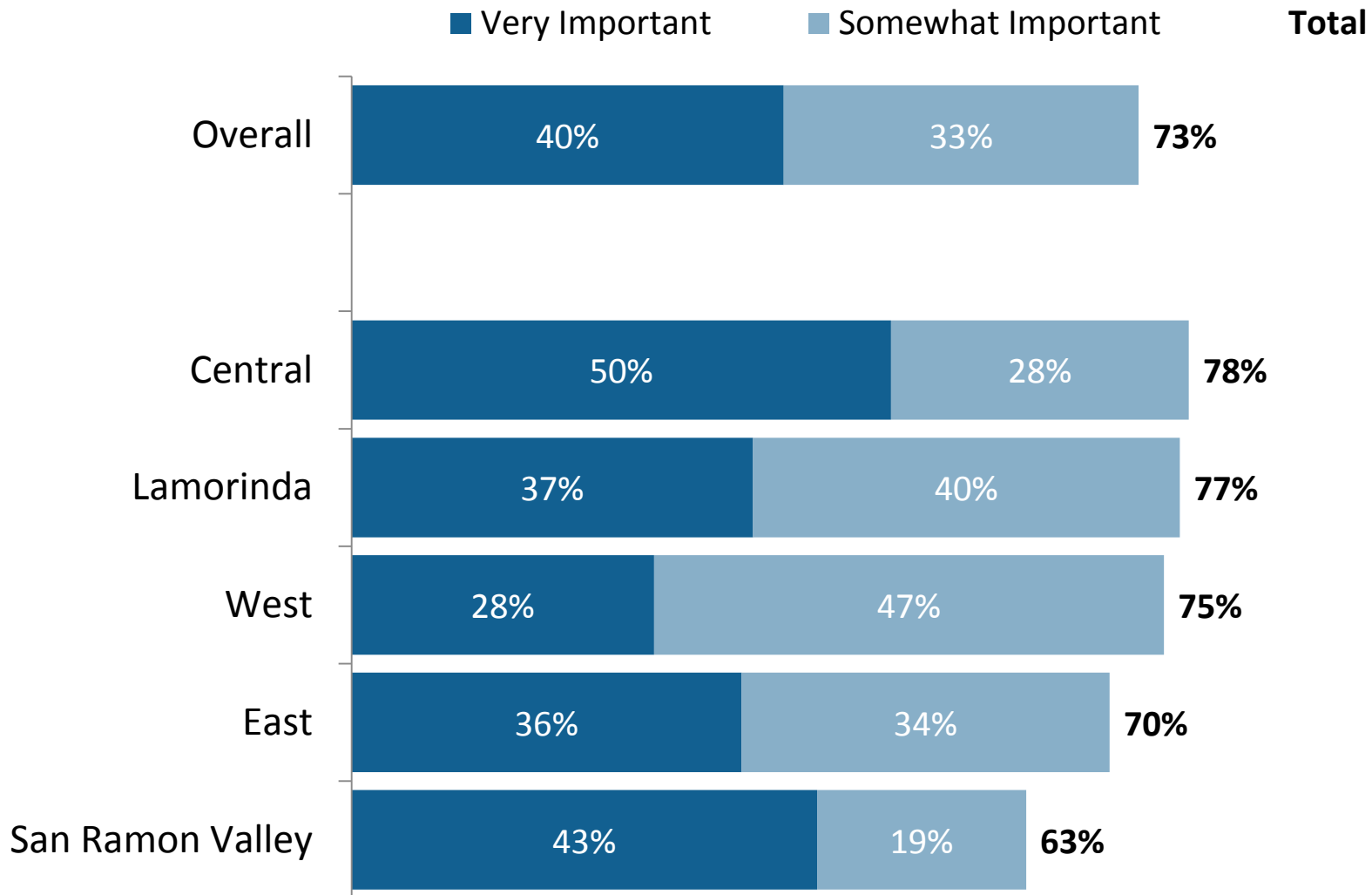
2/14 Q57. How important it is to include in the plan: Extend BART up the I-80 Corridor between Richmond and Hercules.

BART Extension: To Brentwood



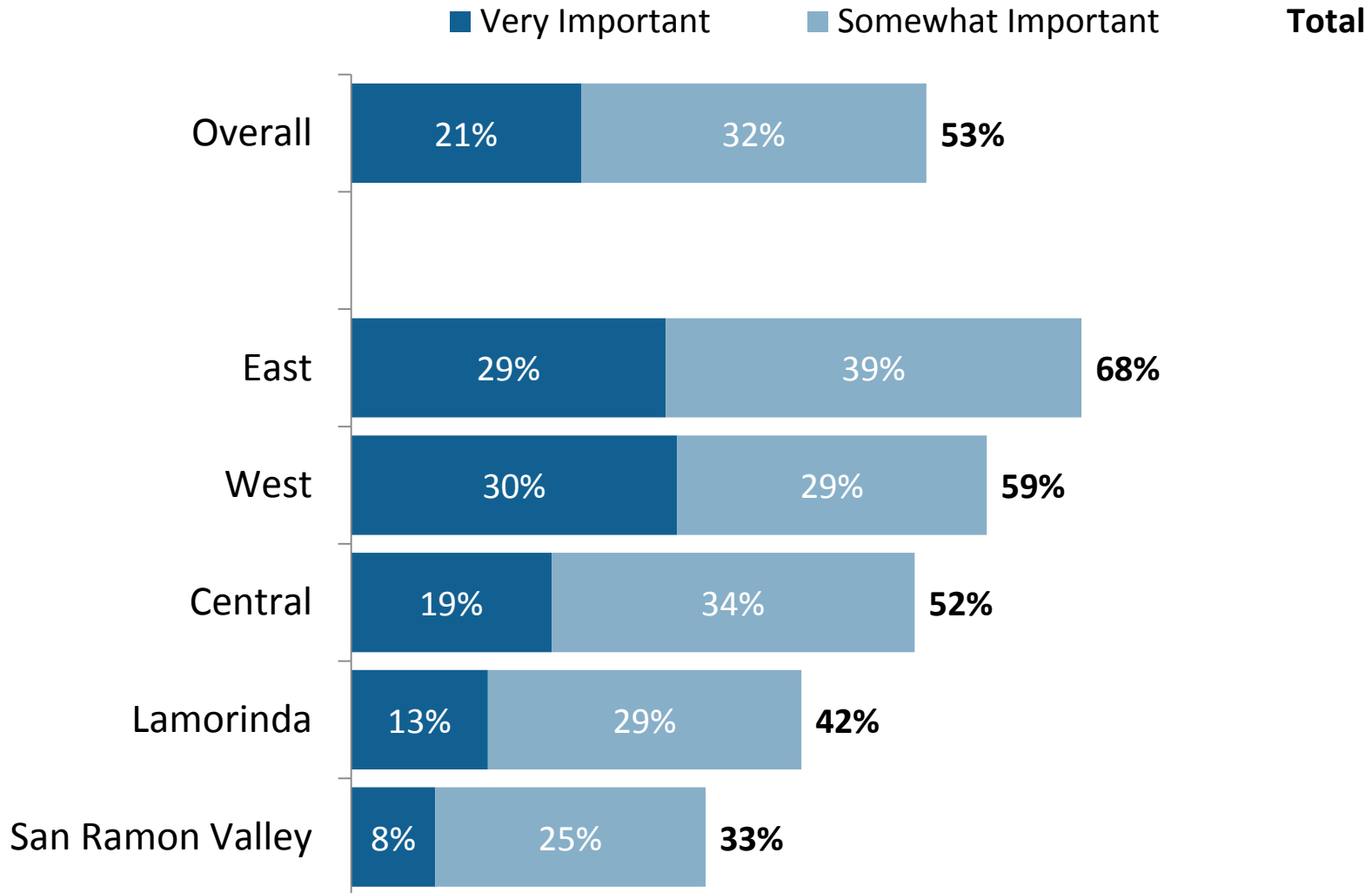
2/14 Q58. How important it is to include in the plan: Extend BART to Brentwood in East Contra Costa County.

BART Extension: Dublin-Walnut Creek



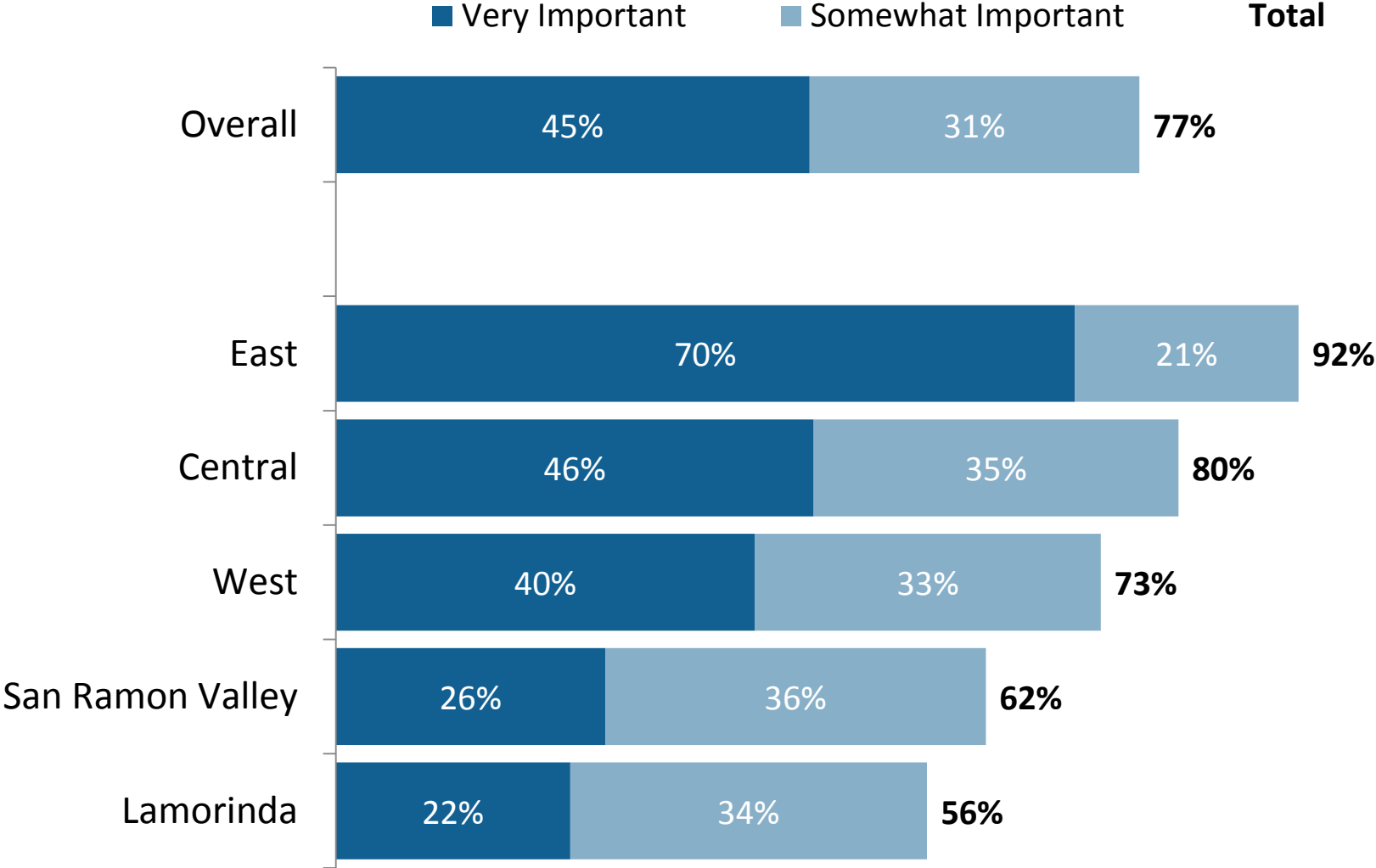
2/14 Q59. How important it is to include in the plan: Create a new BART line that connects Dublin to Walnut Creek with stops in Danville and at Bishop Ranch in San Ramon

Bus-Only Lanes



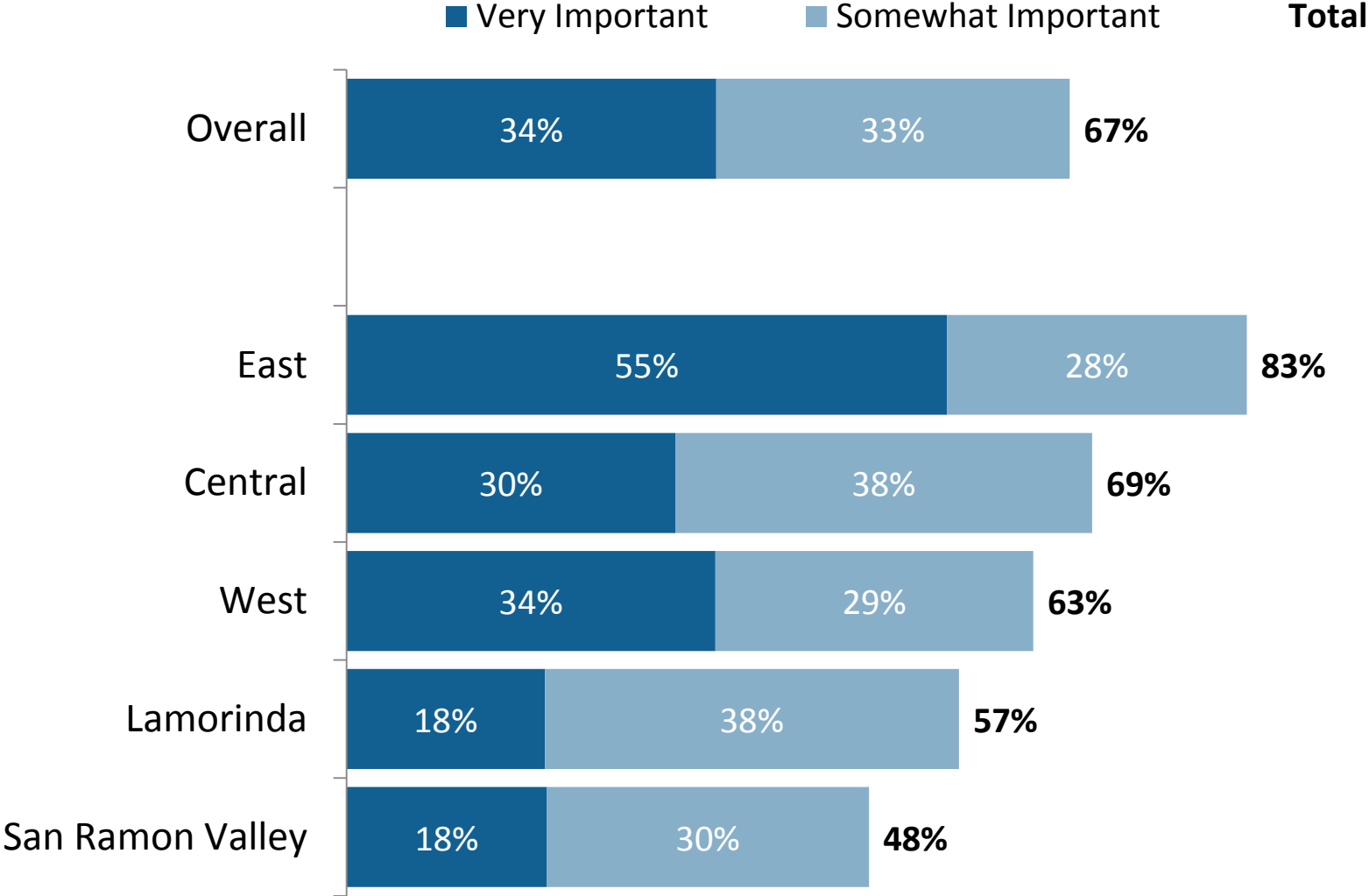
2/14 Q72. How important it is to include in the plan: Create dedicated bus-only lanes along major commute corridors, like I-80 and I-680.

Highway 4 & 680 Intersection



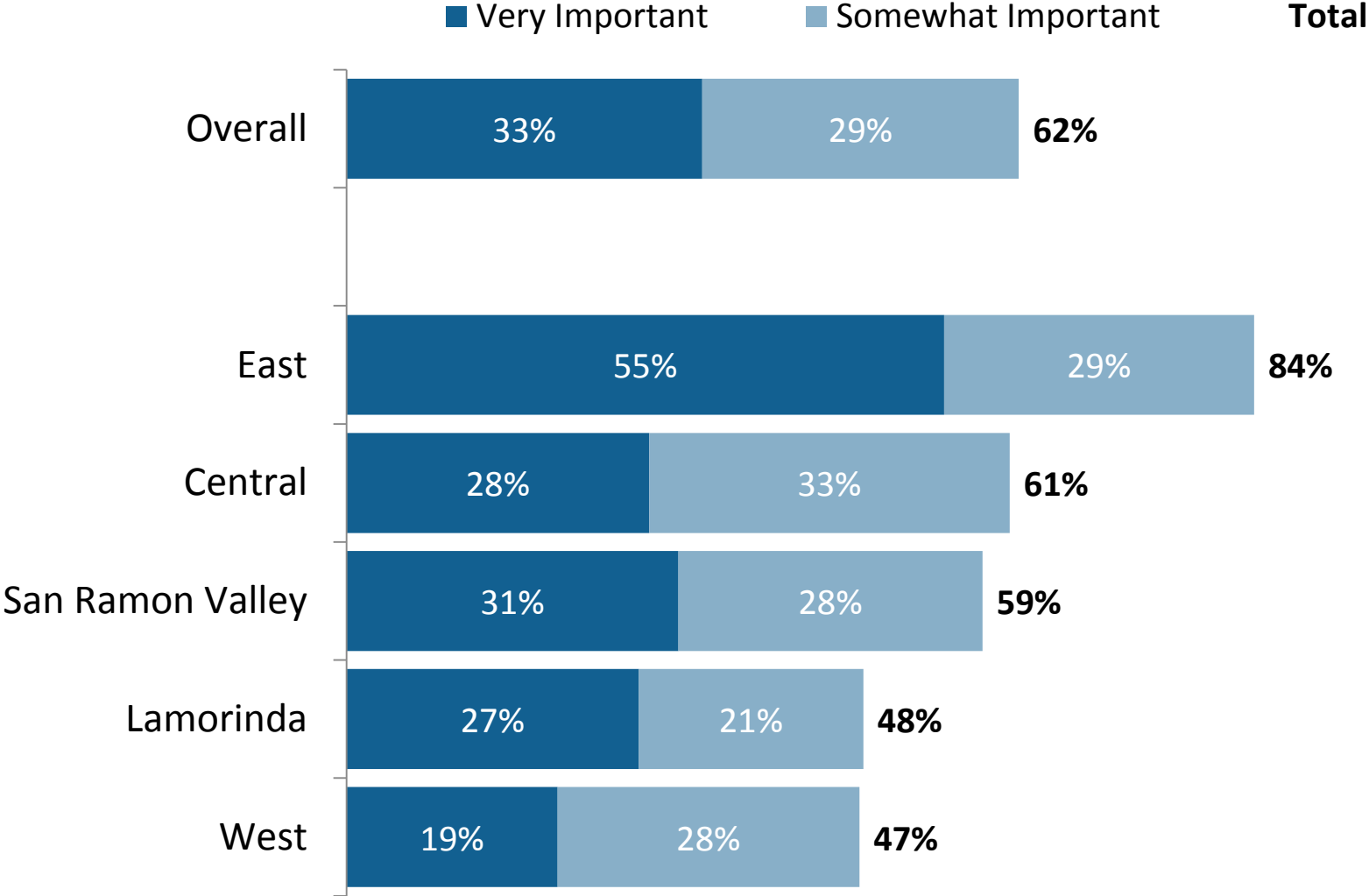
2/14 Q77. How important it is to include in the plan: Improve the intersection of Highways 4 and 680.

Widen & Improve Highway 4



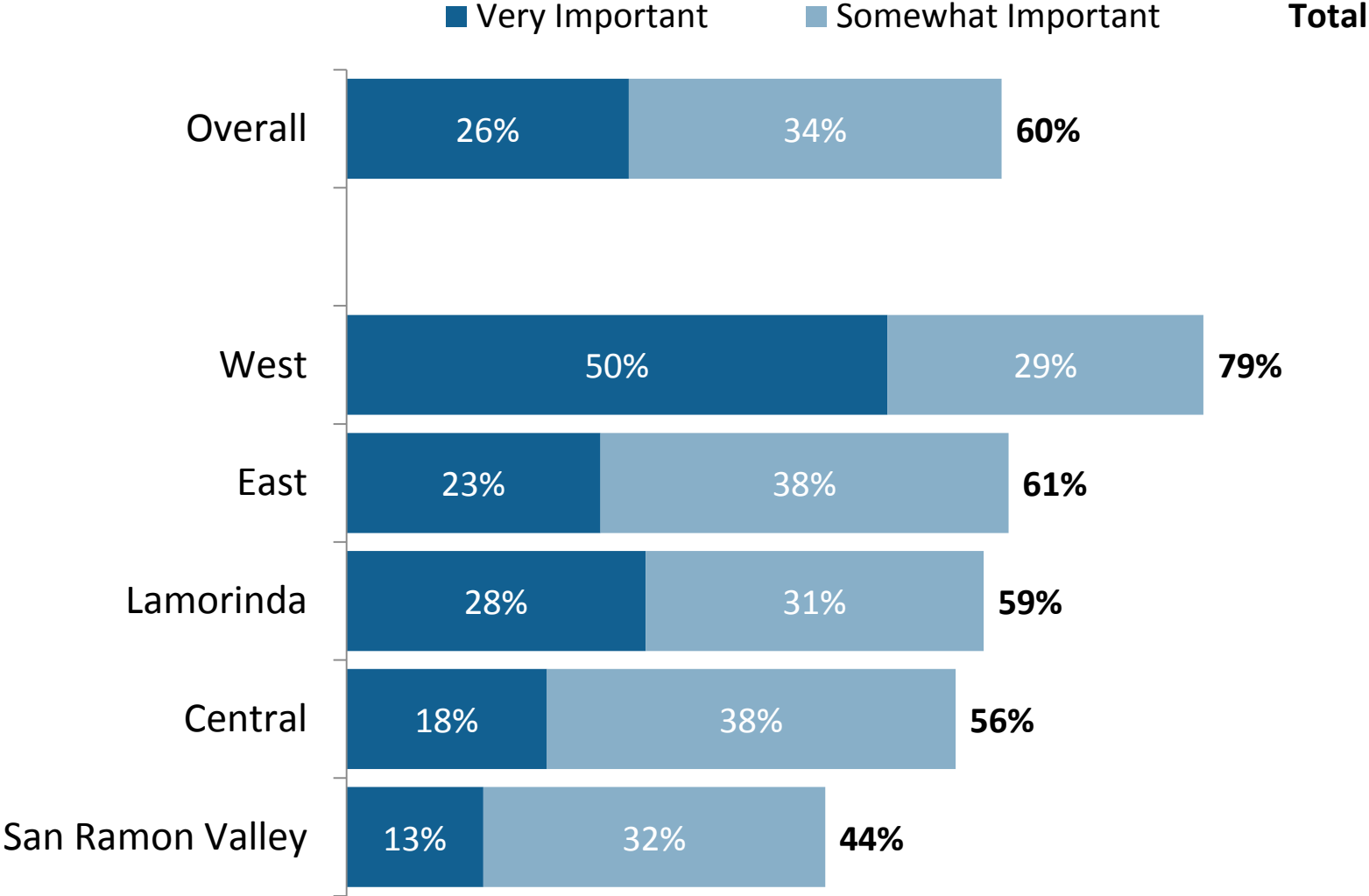
2/14 Q74. How important it is to include in the plan: Widen and improve Highway 4 in East Contra Costa County from Discovery Bay to Highway 5 near Stockton.

Vasco Road Improvements



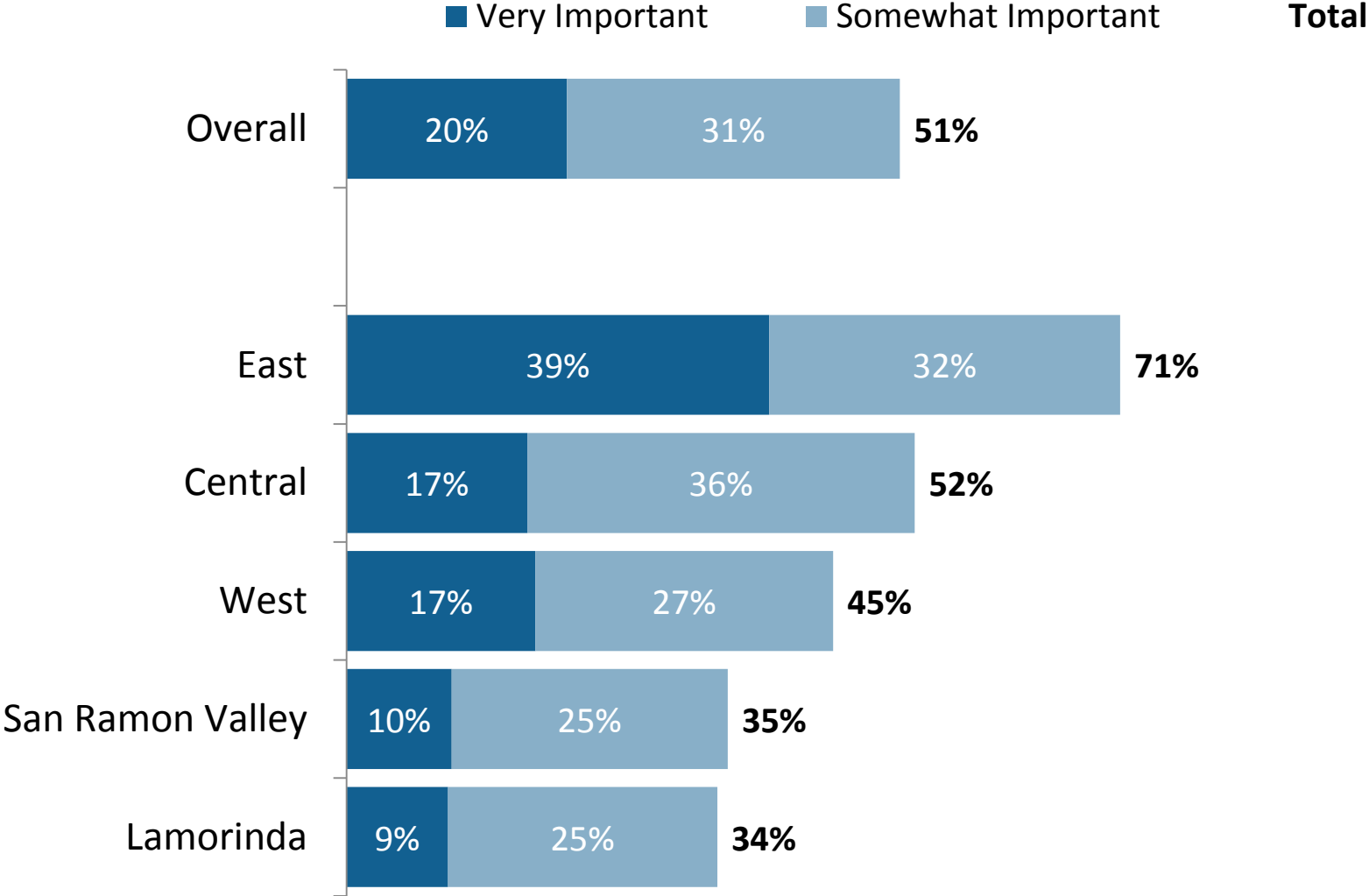
2/14 Q76. How important it is to include in the plan: Widen and improve Vasco Rd. between Brentwood and Livermore.

I-80 & San Pablo Dam Rd. Intersection



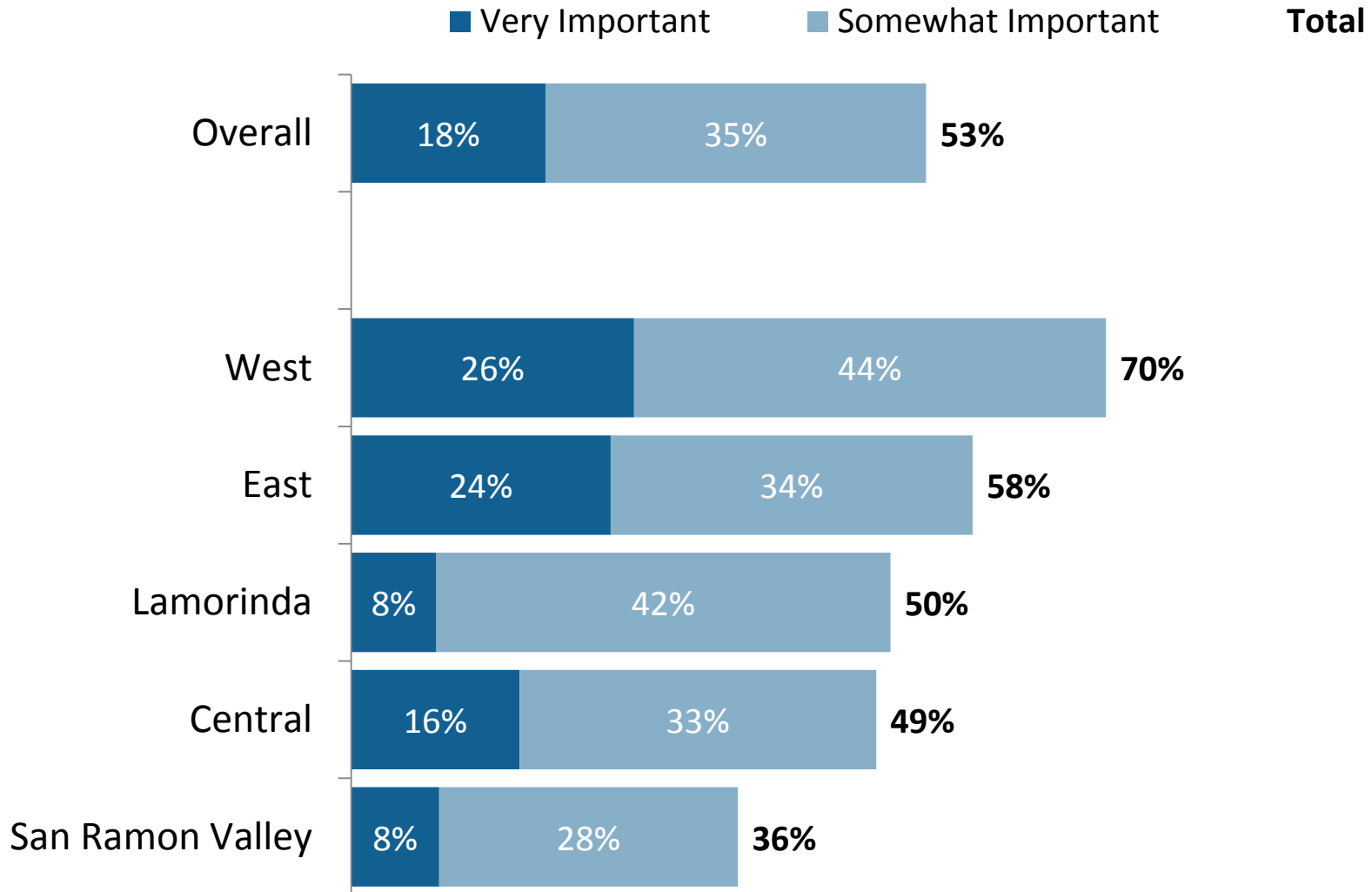
2/14 Q79. How important it is to include in the plan: Improve the intersection of Highway 80 and San Pablo Dam Rd.

New Highway: Brentwood-Tracy



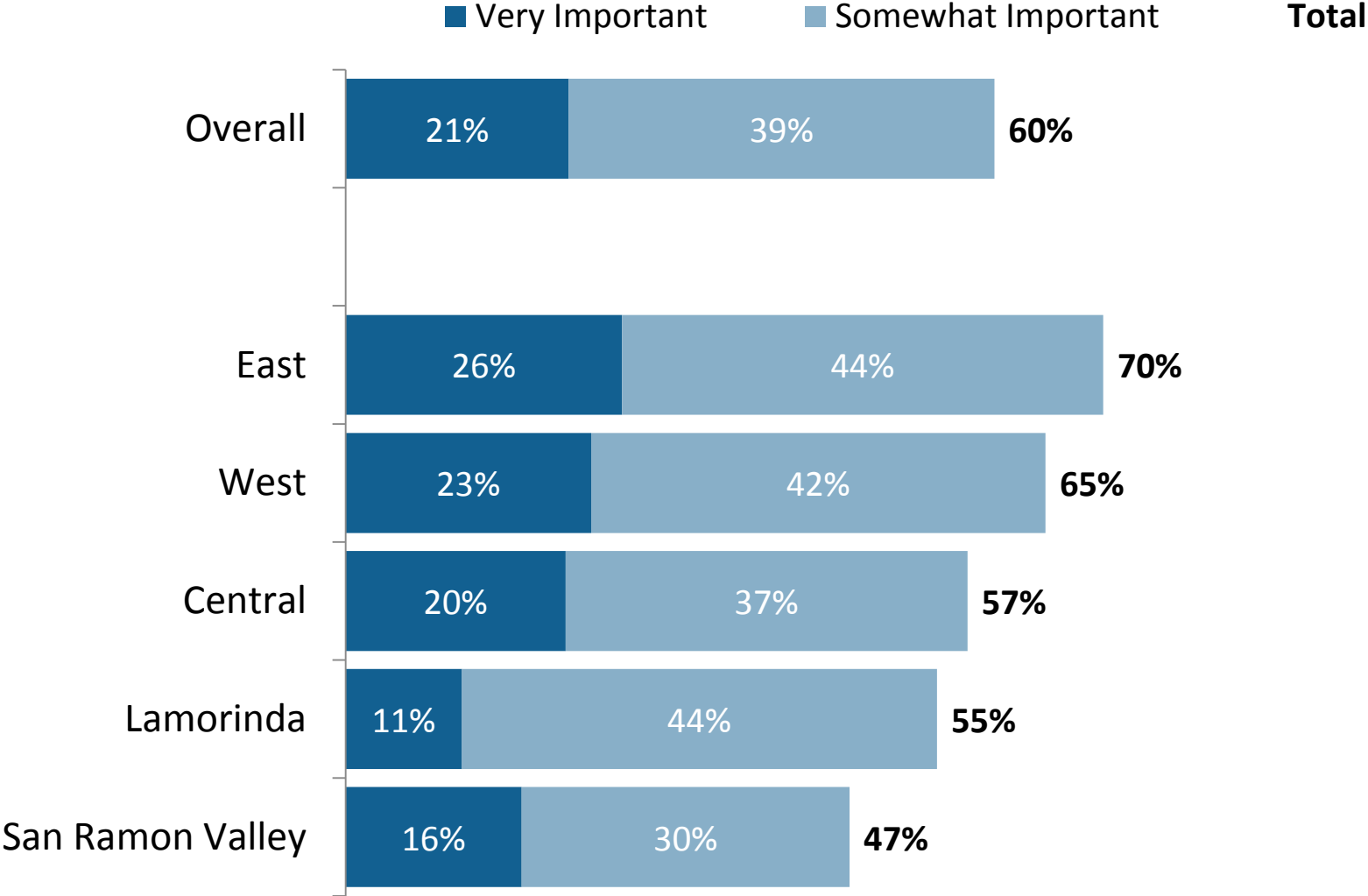
2/14 Q75. How important it is to include in the plan: Create a new highway that connects Brentwood and Tracy.

Richmond Parkway Improvements



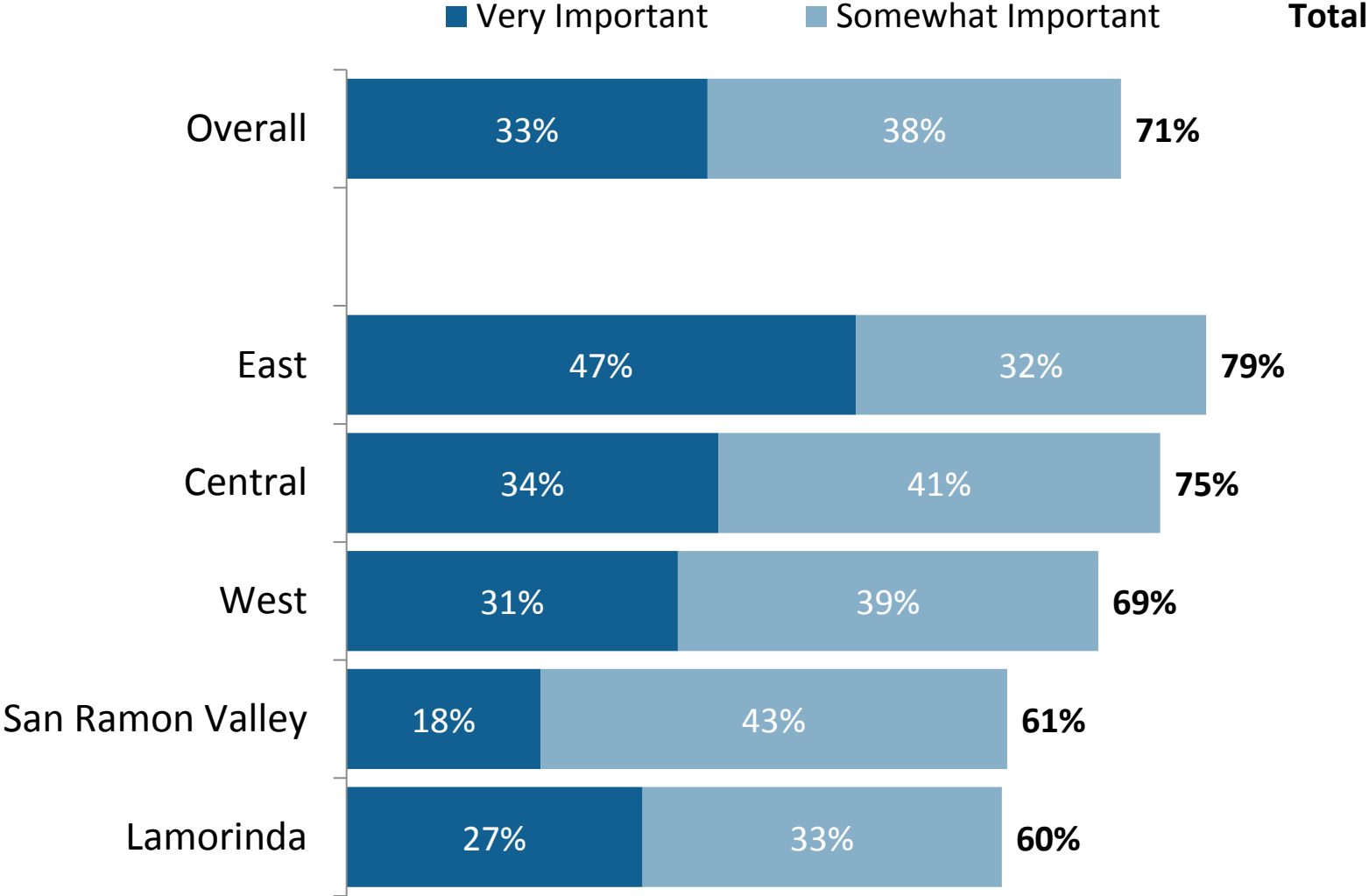
2/14 Q78. How important it is to include in the plan: Improvements along the Richmond Parkway, including a new overpass at San Pablo Ave. and new on and off ramps at Highway 580.

Carpool Lane Ramps



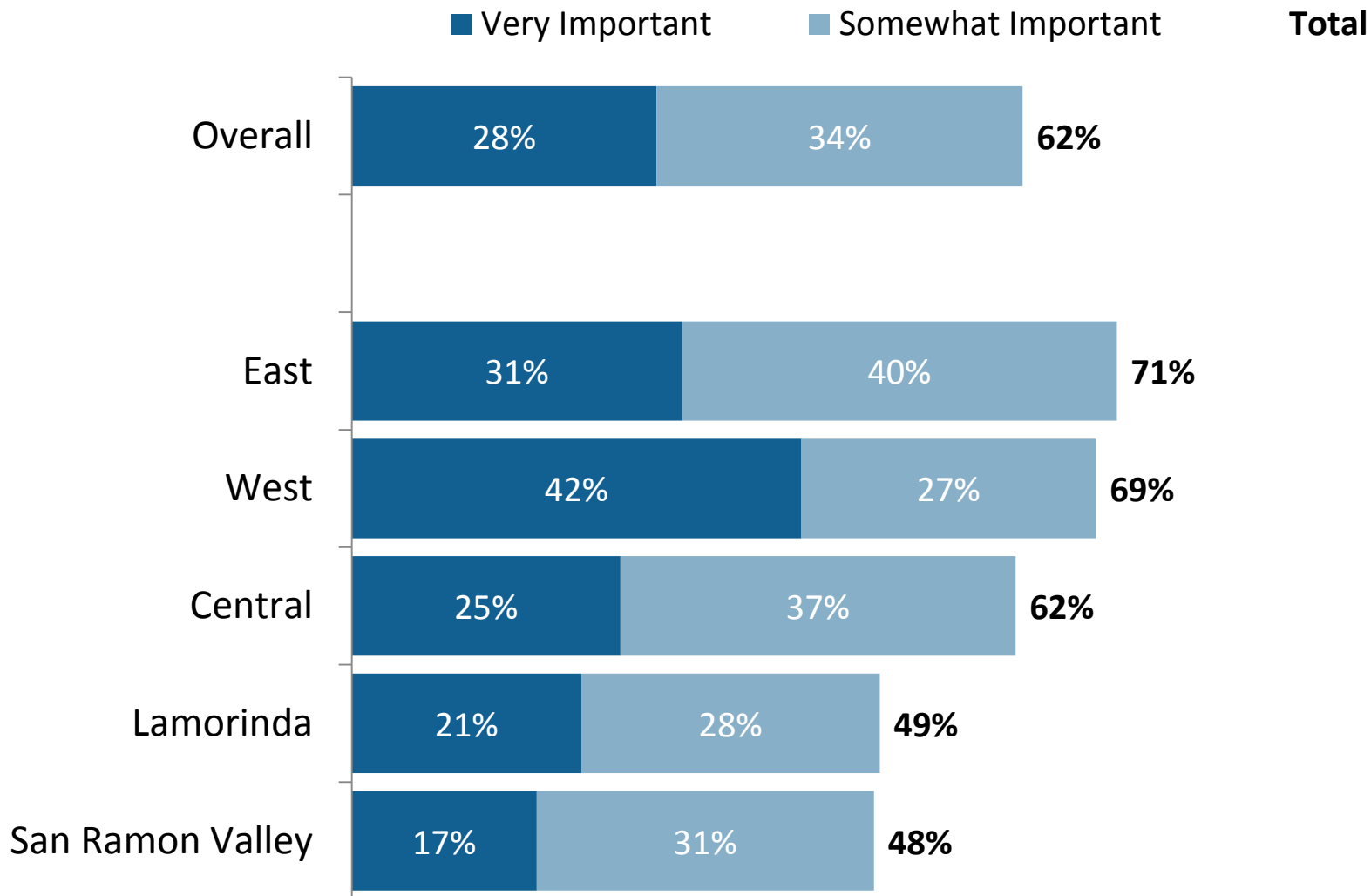
2/14 Q82. How important it is to include in the plan: Create ramps that go directly from carpool lanes on the freeways to major job centers, like Bishop Ranch.

Caldecott Tunnel Improvements



2/14 Q80. How important it is to include in the plan: Lighting and safety improvements in the three older bores of the Caldecott Tunnel.

Ferry Service to San Francisco



Contacts



Alex Evans

alex@emcresearch.com

510.550.8920

Sara LaBatt

sara@emcresearch.com

510.550.8924