

TRANSPLAN Technical Advisory Committee

30 Muir Road, Martinez, CA 94553

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

Meeting Location:

*****NOTE TEMPORARY LOCATION CHANGE*****

City of Antioch Maintenance Yard

4th St. (cross street N St.), Antioch, CA 94509

Tuesday, November 18, 2014, 1:30 to 3:30 p.m.

AGENDA

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

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

1:30 Item 1: Update on East County Action Plan and Countywide Transportation Plan (CTP) Process. CCTA has completed an evaluation of the MTSOs which incorporates all of the actions identified in all Action Plans from throughout the county. ABAG/MTC has released their current regional land use projections (Projections 2013) to all of the CMAs, and CCTA has incorporated those projections into the modeling conducted for the CTP and SEIR. This item will describe those processes and review the results for East County.

In addition, public comments have been received on the CTP. This item will review the comments received that pertain to East County, and will ask the TAC for direction regarding whether any changes should be made to the actions in the East County Action Plan in light of those comments. ♦ Page 2

2:30 Item 2: Amendment No. 2 to the 2013 Measure J Strategic Plan. Contra Costa Transportation Authority (CCTA) staff seeks TRANSPLAN concurrence with Amendment No. 2 to the 2013 Measure J Strategic Plan. Amendment No. 2 reprograms approximately \$2.4 million from State 4 Widening (Project 3001) to Pittsburg Center Station (Project 2002). In addition, Amendment No. 2 reprograms \$2.28 million from East County Construction Reserve and \$0.42 million from State 4 Widening (Project 3001) to eBART (Project 2001). ♦ Page 35

3:30 Item 3: Adjourn to Tuesday, December 16, 2014 at 1:30 p.m.

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

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

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ITEM 1
UPDATE ON EAST COUNTY ACTION PLAN AND COUNTYWIDE
TRANSPORTATION PLAN PROCESS



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DRAFT MEMORANDUM

DATE: November 11, 2014

TO: TRANSPLAN Technical Advisory Committee

FROM: Adonis Garefalakis, Bill Loudon (DKS Associates)

SUBJECT: Contra Costa County Action Plans Update – Revised Multi-modal
Transportation Service Objectives (MTSOs) for East Contra Costa County
based on land use Projections 2011 and Projections 2013

P# 13010-003x008

INTRODUCTION

The purpose of this memorandum is to present the 2040 “With Actions” MTSOs for East Contra Costa County based on the ABAG interim draft land use Projections 2011 (P2011) and discuss the differences between those and the MTSOs that were estimated using the land use forecasts used on Plan Bay Area and the Sustainable Community Strategy - Projections 2013 (P2013). The final Action Plans will use the MTSOs estimated with P2011, which is the latest land use set to-date adopted by the Contra Costa Transportation Authority (CCTA). The Contra Costa Countywide Transportation Plan environmental review underway will be based on P2013, but because that set has not been reviewed and approved by the local jurisdictions, it includes an approximation of the land use distributions and thus it was decided not to be used for the update of the Action Plans. This memorandum is part of the Action Plans Update and is intended to illustrate the comparison of the MTSOs based on the two projection sets for informational purposes.

Tables 1 and 2 below present the MTSO values that were forecast using the P2011 and P2013 respectively. Each table lists the standard that needs to be met as part of the MTSO monitoring program, the current observed MTSO values based on CCTA’s 2013 monitoring report and the revised MTSO forecasts for horizon year 2040 With Actions estimated using the CCTA travel model. The 2040 forecasts assumed the implementation of the various Actions included in the updated Action Plans.

MTSO FORECASTS BASED ON PROJECTIONS 2011

According to P2011, SR-4 is expected to perform within the standard for each of the MTSOs. The MTSO forecasts on Table 1 illustrate that in 2040 with the implementation of the Actions described in the Action Plan, SR-4 will continue to perform at levels similar to 2013, but will have a big increase in HOV utilization.

Looking at the arterial intersections, it is anticipated that some intersections will drop below the LOS standard in East County. In 2013 only one intersection operates below standard. This same intersection, as well as twelve others, is anticipated to operate at levels below the LOS standard in 2040.

All rural roadways in East County currently operate above the LOS “D” standard. However, the segment of Vasco Road between Marsh Creek Rd & the Subarea Limit is expected to drop below the standard in 2040.



Table 1. East County MTSOs based on Projections 2011

MTSO	Standard	Facilities	2013 Monitoring	2040 with Actions
Delay Index	Delay index of 2.5 or less	SR-4	AM: 1.1 (EB), 1.4 (WB) PM: 1.4 (EB), 1.3 (WB)	AM: 1.2 (EB), 1.3 (WB) PM: 1.4 (EB), 1.2 (WB)
HOV Utilization	600 vehicles per hour or more	SR-4 HOV	AM: 826 vph (WB) PM: 1029 vph (EB)	AM: 1148 vph (WB) PM: 1571 vph (EB)
Intersection Level of Service	LOS "D" at signalized intersections, except on Bailey Road, where LOS "E" is used.	41 Intersections	LOS exceeds the standard (both AM & PM Peak, unless noted) at: 1. Railroad Ave & Leland Rd	LOS exceeds the standard (both AM & PM Peak, unless noted) at: 1. Main St (SR-4) & Big Break Rd 2. Main St (SR-4) & Empire Rd-Charles Way 3. Main St (SR-4) & Delta Rd 4. Brentwood Blvd & Lone Tree Way 5. Walnut Blvd & March Creek Rd 6. Bailey Rd & Leland Rd 7. Railroad Ave & Canal St/SR-4 WB on-ramp (AM) 8. Railroad Ave & SR-4 EB ramps (PM) 9. Railroad Ave & Leland Rd 10. Somersville Rd & SR-4 EB ramps (PM) 11. Lone Tree Way & James Donlon Blvd (AM) 12. Lone Tree Way & O'Hara Ave 13. Hillcrest Ave & SR-4 EB Ramps (PM)
Segment Level of Service	LOS "D" at non-signalized rural roadways.	11 Roadways	LOS does not exceed the standard at any roadway.	LOS exceeds the standard (both AM & PM Peak, unless noted) at: 1. Vasco Road between Marsh Creek Rd & Subarea Limit (AM)

Source: CCTA MTSO Monitoring Report, 2013 and CCTA Travel Model, 2014



MTSO FORECASTS BASED ON PROJECTIONS 2013

According to P2013, SR-4 is expected to perform within the standard for each of the established MTSOs. The MTSO forecasts on Table 2 illustrate that in 2040 with the implementation of the Actions described in the Action Plan, SR-4 will continue to perform at levels similar to 2013, but will have a big increase in HOV utilization.

Looking at the arterial intersections, it is anticipated that some intersections will fall below the LOS standard in East County. In 2013 only one intersection operates below standard. This same intersection, as well as seven others, is anticipated to operate at levels below the LOS standard in 2040.

All rural roadways in East County currently operate above the LOS "D" standard and are expected to remain above standard in 2040.

Table 3 presents a comparison of the MTSO forecasts between P2011 and P2013 to better illustrate the differences between the two projection sets.



Table 2. East County MTSOs based on Projections 2013

MTSO	Standard	Facilities	2013 Monitoring	2040 with Actions
Delay Index	Delay index of 2.5 or less	SR-4	AM: 1.1 (EB), 1.4 (WB) PM: 1.4 (EB), 1.3 (WB)	AM: 1.1 (EB), 1.1 (WB) PM: 1.4 (EB), 1.2 (WB)
HOV Utilization	600 vehicles per hour or more	SR-4 HOV	AM: 826 vph (WB) PM: 1029 vph (EB)	AM: 946 vph (WB) PM: 1371 vph (EB)
Intersection Level of Service	LOS "D" at signalized intersections, except on Bailey Road, where LOS "E" is used.	41 Intersections	LOS exceeds the standard (both AM & PM Peak, unless noted) at: 1. Railroad Ave & Leland Rd	LOS exceeds the standard (both AM & PM Peak, unless noted) at: 1. Main St (SR-4) & Big Break Rd (PM) 2. Main St (SR-4) & Empire Rd-Charles Way (PM) 3. Main St (SR-4) & Delta Rd 4. Walnut Blvd & March Creek Rd 5. Railroad Ave & Leland Rd 6. Somersville Rd & SR-4 EB ramps (PM) 7. Lone Tree Way & James Donlon Blvd (AM) 8. Hillcrest Ave & SR-4 EB Ramps (PM)
Segment Level of Service	LOS "D" at non-signalized rural roadways.	11 Roadways	LOS does not exceed the standard at any roadway.	LOS does not exceed the standard at any roadway.

Source: CCTA MTSO Monitoring Report, 2013 and CCTA Travel Model, 2014



Table 3. East County MTSO Changes from Projections 2011 to Projections 2013

MTSO	Standard	Facilities	2040 with Actions
Delay Index	Delay index of 2.5 or less	SR-4	AM: decreases by 0.1 (EB), decreases by 0.2 (WB) PM: No change (EB), No change (WB)
HOV Utilization	600 vehicles per hour or more	SR-4 HOV	AM: decreases by 202 vph (WB) PM: decreases by 200 vph (EB)
Intersection Level of Service	LOS "D" at signalized intersections, except on Bailey Road, where LOS "E" is used.	41 Intersections	The total number of intersections exceeding the MTSO standard is reduced from 13 to 8. <ol style="list-style-type: none"> 1. Brentwood Blvd & Lone Tree Way intersection improves to LOS D or better. 2. Bailey Rd & Leland Rd intersection improves to LOS D or better. 3. Railroad Ave & Canal St/SR-4 WB on-ramp (AM) improves to LOS D or better. 4. Railroad Ave & SR-4 EB ramps (PM) improves to LOS D or better. 5. Lone Tree Way & O'Hara Ave intersection improves to LOS D or better.
Segment Level of Service	LOS "D" at non-signalized rural roadways.	11 Roadways	The total number of roadways exceeding the MTSO standard is reduced from 1 to none. <ol style="list-style-type: none"> 1. Vasco Road between Marsh Creek Rd & Subarea Limit improves to LOS D or better.

Source: CCTA Travel Model, 2014



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MEMORANDUM

DATE: October 15, 2014

TO: Matt Kelly, Martin Engelmann (Contra Costa Transportation Authority)

FROM: Adonis Garefalakis, Bill Loudon (DKS Associates)

SUBJECT: Contra Costa County Action Plans Update - Comparison of the Land Use Projections 2011 and Projections 2013

P# 13010-003x008

INTRODUCTION

The purpose of this memorandum is to discuss the differences between the Association of Bay Area Governments (ABAG) interim draft land use Projections 2011 (P2011), which have been used throughout the Action Plan development, and the Plan Bay Area Sustainable Communities Strategy Projections 2013 (P2013) and compare the results of the travel model runs that use those two land use datasets. This comparison is part of the Contra Costa Transportation Authority (CCTA) Action Plans Update and is intended to complement the work underway for updating the current Action Plans with the latest land use projections.

ABAG generates a set of land use projections for the nine-county Bay Area that reflect the latest forecasts of housing and employment for the near- and long-term horizon. That set is updated every other year and is corrected to reflect more accurately current growth trends. The current Action Plans Update is based on P2011. However, as the P2013 set was released earlier this year, CCTA decided to include in the Action Plan Updates a memorandum comparing the two land use projections and the results that are generated by using each of those projections in the CCTA model.

The CCTA model is a four-step county-wide travel demand model that uses socioeconomic and network information to forecast traffic and transit volumes within Contra Costa County. The model is the main tool that has been used in the current Action Plan Updates to estimate the values of the Multimodal Transportation Service Objectives (MTSOs) in the horizon year 2040.

The analysis below focuses on the comparison of the two projection sets with respect to Households and Employment and examines how those compare with the traffic volume forecasts based on each dataset.

COMPARISON OF P2011 AND P2013 LAND USE DATASETS

The P2011 land use projections at a Traffic Analysis Zone (TAZ) level were reviewed and adjusted by the CCTA and the local jurisdictions before they were inserted into the travel model and used for planning purposes. The P2013 land use was reviewed only at a county and jurisdiction level – not at a TAZ level. The Households and Employment totals by jurisdiction for each of the projection sets for years 2010 and 2040 are summarized in Tables 1 and 2 below. Table 3 presents the absolute and percent growth in the two projection sets.



Table 1. P2011 and P2013 Land Use Totals for 2010 (By Contra Costa Jurisdiction)

Jurisdiction Name	P2011 Households	P2013 Households	P2013-P2011 Household Difference	P2011 Employment	P2013 Employment	P2013-P2011 Employment Difference
Alamo-Blackhawk	7,348	7,531	2.49%	2,805	3,541	26.24%
Antioch	32,928	32,089	-2.55%	20,331	19,775	-2.73%
Brentwood	19,277	16,791	-12.90%	8,287	8,229	-0.70%
Clayton	3,696	3,875	4.84%	1,393	1,432	2.80%
Concord	47,299	45,355	-4.11%	63,041	49,089	-22.13%
Danville	16,209	16,328	0.73%	14,205	16,657	17.26%
El Cerrito	12,775	12,604	-1.34%	6,477	6,307	-2.62%
Hercules	8,166	8,063	-1.26%	2,943	4,454	51.34%
Lafayette	11,638	10,825	-6.99%	9,542	10,886	14.09%
Martinez	17,355	16,925	-2.48%	20,785	22,133	6.49%
Moraga	5,646	5,571	-1.33%	3,944	5,376	36.31%
Oakley	9,908	10,363	4.59%	3,151	3,077	-2.35%
Orinda	6,535	6,268	-4.09%	5,300	5,085	-4.06%
Pinole	11,023	10,423	-5.44%	5,949	7,530	26.58%
Pittsburg	26,679	25,405	-4.78%	15,530	16,620	7.02%
Pleasant Hill	18,392	15,952	-13.27%	15,132	20,680	36.66%
Richmond	45,854	43,700	-4.70%	40,042	36,625	-8.53%
Rodeo-Crockett	4,152	4,487	8.07%	2,097	1,997	-4.77%
Rural ECC	7,830	7,979	1.90%	2,874	3,110	8.21%
San Pablo	9,884	8,716	-11.82%	5,568	5,514	-0.97%
San Ramon	20,398	19,201	-5.87%	39,340	43,047	9.42%
Walnut Creek	39,121	38,699	-1.08%	53,703	51,337	-4.41%
CCC Remainder	6,648	8,211	23.51%	2,150	2,406	11.91%
Dublin	15,435	14,917	-3.36%	18,033	16,825	-6.70%
Pleasanton	24,733	25,891	4.68%	55,017	56,885	3.40%
Livermore	29,176	29,321	0.50%	31,758	35,445	11.61%
AC Remainder (Tri-Valley)	1,796	911	-49.28%	13,333	10,856	-18.58%



Table 2. P2011 and P2013 Land Use Totals for 2040 (By Contra Costa Jurisdiction)

Jurisdiction Name	P2011 Households	P2013 Households	P2013-P2011 Household Difference	P2011 Employment	P2013 Employment	P2013-P2011 Employment Difference
Alamo-Blackhawk	8,100	8,402	3.73%	3,439	5,061	47.16%
Antioch	45,337	39,514	-12.84%	43,032	27,808	-35.38%
Brentwood	24,768	18,834	-23.96%	11,405	10,860	-4.78%
Clayton	3,860	4,226	9.48%	2,126	1,887	-11.24%
Concord	65,555	64,078	-2.25%	98,697	69,454	-29.63%
Danville	17,637	17,928	1.65%	14,930	22,451	50.38%
El Cerrito	14,924	15,216	1.96%	9,278	8,448	-8.95%
Hercules	12,989	12,900	-0.69%	6,099	7,263	19.09%
Lafayette	12,684	12,459	-1.77%	11,073	13,338	20.46%
Martinez	17,718	18,554	4.72%	22,017	27,083	23.01%
Moraga	6,976	6,351	-8.96%	4,897	6,880	40.49%
Oakley	14,759	14,998	1.62%	7,154	5,155	-27.94%
Orinda	7,585	7,018	-7.48%	6,111	6,445	5.47%
Pinole	11,576	12,340	6.60%	6,887	9,602	39.42%
Pittsburg	40,772	35,046	-14.04%	29,621	24,889	-15.98%
Pleasant Hill	20,046	17,565	-12.38%	20,302	26,673	31.38%
Richmond	60,543	54,414	-10.12%	62,546	49,086	-21.52%
Rodeo-Crockett	4,390	4,593	4.62%	3,585	2,681	-25.22%
Rural ECC	11,850	8,681	-26.74%	3,908	4,099	4.89%
San Pablo	11,807	11,207	-5.08%	8,883	7,985	-10.11%
San Ramon	27,300	23,886	-12.51%	51,715	56,961	10.14%
Walnut Creek	44,312	47,288	6.72%	66,585	68,524	2.91%
CCC Remainder	18,042	8,820	-51.11%	5,603	5,451	-2.71%
Dublin	28,301	23,791	-15.94%	33,613	31,753	-5.53%
Pleasanton	31,725	32,891	3.68%	70,502	72,301	2.55%
Livermore	38,745	40,168	3.67%	49,450	53,020	7.22%
AC Remainder (Tri-Valley)	6,146	1,356	-77.94%	14,583	12,373	-15.15%

Source: CCTA Travel Model, 2014



Table 3. P2011 and P2013 Land Use Growth Between 2010 and 2040 (By Contra Costa Jurisdiction)

Jurisdiction Name	P2011 Households		P2013 Households		P2013-P2011 Households Growth Difference	P2011 Employment		P2013 Employment		P2013-P2011 Employment Growth Difference
	Growth	Growth Percentage	Growth	Growth Percentage		Growth	Growth Percentage	Growth	Growth Percentage	
Alamo-Blackhawk	752	10.2%	871	11.6%	119	634	22.6%	1,520	42.9%	886
Antioch	12,409	37.7%	7,425	23.1%	(4,984)	22,701	111.7%	8,033	40.6%	(14,668)
Brentwood	5,491	28.5%	2,043	12.2%	(3,448)	3,118	37.6%	2,631	32.0%	(487)
Clayton	164	4.4%	351	9.1%	187	733	52.6%	455	31.8%	(278)
Concord	18,256	38.6%	18,723	41.3%	467	35,656	56.6%	20,365	41.5%	(15,291)
Danville	1,428	8.8%	1,600	9.8%	172	725	5.1%	5,794	34.8%	5,069
El Cerrito	2,149	16.8%	2,612	20.7%	463	2,801	43.2%	2,141	33.9%	(660)
Hercules	4,823	59.1%	4,837	60.0%	14	3,156	107.2%	2,809	63.1%	(347)
Lafayette	1,046	9.0%	1,634	15.1%	588	1,531	16.0%	2,452	22.5%	921
Martinez	363	2.1%	1,629	9.6%	1,266	1,232	5.9%	4,950	22.4%	3,718
Moraga	1,330	23.6%	780	14.0%	(550)	953	24.2%	1,504	28.0%	551
Oakley	4,851	49.0%	4,635	44.7%	(216)	4,003	127.0%	2,078	67.5%	(1,925)
Orinda	1,050	16.1%	750	12.0%	(300)	811	15.3%	1,360	26.7%	549
Pinole	553	5.0%	1,917	18.4%	1,364	938	15.8%	2,072	27.5%	1,134
Pittsburg	14,093	52.8%	9,641	37.9%	(4,452)	14,091	90.7%	8,269	49.8%	(5,822)
Pleasant Hill	1,654	9.0%	1,613	10.1%	(41)	5,170	34.2%	5,993	29.0%	823
Richmond	14,689	32.0%	10,714	24.5%	(3,975)	22,504	56.2%	12,461	34.0%	(10,043)
Rodeo-Crockett	238	5.7%	106	2.4%	(132)	1,488	71.0%	684	34.3%	(804)
Rural ECC	4,020	51.3%	702	8.8%	(3,318)	1,034	36.0%	989	31.8%	(45)
San Pablo	1,923	19.5%	2,491	28.6%	568	3,315	59.5%	2,471	44.8%	(844)
San Ramon	6,902	33.8%	4,685	24.4%	(2,217)	12,375	31.5%	13,914	32.3%	1,539
Walnut Creek	5,191	13.3%	8,589	22.2%	3,398	12,882	24.0%	17,187	33.5%	4,305
CCC Remainder	11,394	171.4%	609	7.4%	(10,785)	3,453	160.6%	3,045	126.6%	(408)
Dublin	12,866	83.4%	8,874	59.5%	(3,992)	15,580	86.4%	14,928	88.7%	(652)
Pleasanton	6,992	28.3%	7,000	27.0%	8	15,485	28.1%	15,416	27.1%	(69)
Livermore	9,569	32.8%	10,847	37.0%	1,278	17,692	55.7%	17,575	49.6%	(117)
AC Remainder (Tri-Valley)	4,350	242.2%	445	48.8%	(3,905)	1,250	9.4%	1,517	14.0%	267

Source: CCTA Travel Model, 2014



Table 1 and 3 use 2010 as the base year. This format follows directly the land use data provided by ABAG, which is in 5-year increments starting from 2000 and going up to 2040. However, the model runs for the Action Plan development used 2013 as the base year for consistency purposes with the most recent traffic counts that were used in the analysis. The model land use for that year was not directly provided by ABAG, but was computed instead using a linear interpolation between years 2010 and 2020, which are provided by ABAG.

From tables 1 through 3 it is clear that the two projection sets are very different. That is due to the fact that when the P2013 was being prepared the 2010 Census data were made available, which was not the case for the prior set of P2011. P2013 show fewer Households compared to P2011 in many jurisdictions, with Brentwood, Concord, Pleasant Hill and Richmond having the biggest decrease in 2010 and Antioch, Brentwood, Concord, Pittsburg, Pleasant Hill, Richmond, Rural ECC, San Ramon and Dublin having the biggest decrease in 2040. On the employment side, P2013 show both higher and lower estimates compared to P2011 in 2010. Danville, Hercules, Moraga, Pinole, Pleasant Hill, San Ramon and Livermore are among the jurisdictions with the highest positive employment change between P2011 and P2013, while Concord, Richmond, Walnut Creek and Dublin show lower employment estimates for 2010 in P2013 versus P2011. In 2040 there is a similar pattern of employment differences between P2013 and P2011 as in 2010.

Table 4 below shows the comparison of Households and Employment for the study years 2013 and 2040 between P2011 and P2013 for each of the five subareas and the whole county based on the CCTA travel model land use for those years.

In four out of the five subareas, the P2013 dataset shows fewer households compared to P2011 for 2013. Only in Tri-Valley the number of households between the two sets is the same for 2013. The total number of Households for the County is much lower in P2013 versus P2011, about 18,000 fewer Households in 2013 and 46,000 fewer Households in 2040. P2013 also shows a more conservative Household growth compared to P2011 by about 28,000 Households.

The Employment comparison between the two Projection sets varies for each subarea and for each year. In 2013 the total Employment for Contra Costa County is higher in P2013 compared to P2011 with the biggest difference in Tri-Valley. However, in 2040 P2013 show lower Employment compared to P2011. The difference in Employment growth estimated by the two projection sets is vastly different with P2013 showing a much more conservative growth (by about 60,000 jobs) compared to P2011.



Table 4. P2011 and P2013 Land Use Totals (By Year and by Contra Costa Subarea)

<i>Subareas</i>	<i>P2011 Households</i>		<i>P2013 Households</i>		<i>P2013-P2011 Household Diff</i>		<i>P2011 Employment</i>		<i>P2013 Employment</i>		<i>P2013-P2011 Employment Diff</i>	
	<i>2013</i>	<i>2040</i>	<i>2013</i>	<i>2040</i>	<i>2013</i>	<i>2040</i>	<i>2013</i>	<i>2040</i>	<i>2013</i>	<i>2040</i>	<i>2013</i>	<i>2040</i>
Central County	131,000	160,000	124,000	153,000	-7,000	-7,000	161,000	216,000	156,000	200,000	-5,000	-16,000
Growth	29,000		29,000		0		55,000		44,000		-11,000	
% Change	22%		23%				34%		28%			
East County	101,000	135,000	95,000	117,000	-6,000	-18,000	55,000	93,000	54,000	71,000	-1,000	-22,000
Growth	34,000		22,000		-12,000		38,000		17,000		-21,000	
% Change	34%		23%				69%		31%			
West County	95,000	117,000	91,000	111,000	-4,000	-6,000	66,000	98,000	66,000	85,000	0	-13,000
Growth	22,000		20,000		-2,000		32,000		19,000		-13,000	
% Change	23%		22%				48%		29%			
Lamorinda	24,000	27,000	23,000	26,000	-1,000	-1,000	19,000	22,000	22,000	27,000	3,000	5,000
Growth	3,000		3,000		0		3,000		5,000		2,000	
% Change	13%		13%				16%		23%			
Tri-Valley	125,000	170,000	125,000	156,000	0	-14,000	184,000	240,000	196,000	256,000	12,000	16,000
Growth	45,000		31,000		-14,000		56,000		60,000		4,000	
% Change	36%		25%				30%		31%			
Total	476,000	609,000	458,000	563,000	-18,000	-46,000	485,000	669,000	494,000	639,000	9,000	-30,000
Growth	133,000		105,000		-28,000		184,000		145,000		-39,000	
% Change	28%		23%				38%		29%			

Source: CCTA Travel Model, 2014

SCREENLINE VOLUME COMPARISON

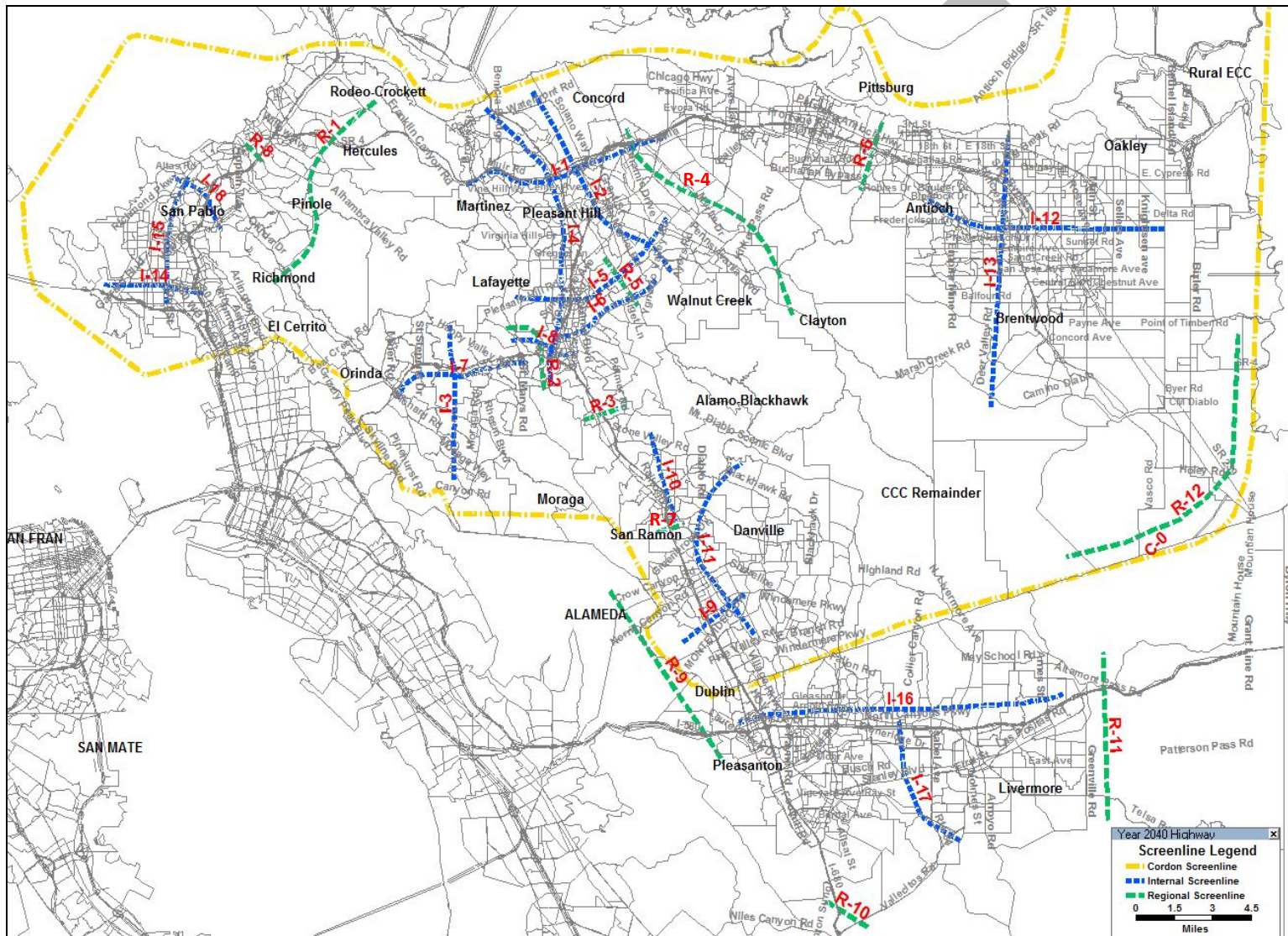
Screenline volumes are commonly used in the model validation process to illustrate the vehicle throughput across a series of selected roadways that define one or more screenlines. The map shown on Figure 1 illustrates the locations of internal and regional screenlines used in the validation of the CCTA travel demand model in Contra Costa County.

Tables 5 through 8 display the results of the comparison of model screenline volumes between the P2011 and P2013 land use datasets. According to the 2013 daily results, internal trips are down by 3% when using the P2013 land use versus the P2011 land use, and regional trips are 4% fewer. The greatest drops are observed south of San Ramon on I-680 (screenline I-9), where the difference of the two projections is about 11% and on Hwy 24 west of the I-680 junction (screenline R-2), where P2013 show 25% fewer daily trips than P2011.

In 2040, the screenline volume differences from the two projection sets are expanded further; internal trips are down by 6% when using the P2013 land use versus the P2011 land use, and regional trips are 7% fewer. The largest differences between the two sets for 2040 are found parallel to I-580 on the north-south direction, including I-680, (screenline I-16) where there is a 21% difference and on Hwy 24 west of the I-680 junction (screenline R-2), where P2013 show 25% fewer daily trips than P2011.

DRAFT

Figure 1: CCTA Model Validation Cordonline and Screenlines



Source: CCTA Travel Model, 2014



Table 5. Year 2013 Peak Hour Screenlines – P2011 vs. P2013

Screenline		2013 AM PEAK HOUR			2013 PM PEAK HOUR		
No.	Name	P2011 (Draft)	P2013 LU	% Diff	P2011 (Draft)	P2013 LU	% Diff
I1	SR 4	30,100	29,831	-1%	31,746	31,043	-2%
I2	Concord	33,433	31,970	-4%	35,960	34,342	-5%
I3	Orinda	18,232	17,499	-4%	17,415	16,245	-7%
I4	I-680	42,806	41,586	-3%	47,054	45,395	-4%
I5	Treat	32,924	32,466	-1%	37,209	36,335	-2%
I6	Ygnacio	27,790	27,140	-2%	29,318	28,390	-3%
I7	SR24	5,537	5,228	-6%	6,491	6,198	-5%
I8	Walnut Creek	31,887	31,487	-1%	33,159	31,747	-4%
I9	San Ramon	15,184	14,623	-4%	15,657	14,583	-7%
I10	Danville(NB / SB)	7,624	7,427	-3%	7,014	6,583	-6%
I11	Danville (EB / WB)	9,809	10,479	7%	9,244	10,386	12%
I12	Antioch/Brentwood	14,842	14,868	0%	15,509	15,366	-1%
I13	Oakley/Brentwood	11,851	11,010	-7%	11,691	10,514	-10%
I14	Richmond	22,509	22,265	-1%	25,866	22,499	-13%
I15	Rich/Sanpb	15,018	14,299	-5%	15,640	15,909	2%
I16	I-580	27,225	26,615	-2%	27,530	26,077	-5%
I17	West Livermore	24,937	25,701	3%	23,587	22,540	-4%
I18	Pinole/SCSy	24,074	23,152	-4%	23,739	23,175	-2%
TOTAL - Internal		395,783	387,648	-2%	413,830	397,327	-4%
Cordon Line	Cordon Line	93,822	92,303	-2%	87,734	86,468	-1%
R1	West/Central	6,436	6,163	-4%	6,415	6,289	-2%
R2	Lamorinda	21,371	21,481	1%	22,694	22,164	-2%
R3	TriValley	19,297	18,940	-2%	17,838	16,918	-5%
R4	Central/East	18,657	17,679	-5%	17,814	16,888	-5%
R5	S.C Central	6,289	6,817	8%	7,228	7,550	4%
R6	S.C East	19,289	16,691	-13%	19,722	17,146	-13%
R7	S.C Tri Valley	13,531	13,482	0%	13,274	12,942	-2%
R8	S.C West	17,405	18,477	6%	15,715	17,281	10%
R9	Alameda SCSy	21,385	21,601	1%	17,720	17,413	-2%
R10	Sunol	12,695	12,307	-3%	14,886	12,585	-15%
R11	Greenville	19,348	19,291	0%	12,642	12,538	-1%
TOTAL - Regional		269,525	265,232	-2%	253,683	246,182	-3%
GRAND TOTAL (Regional + Internal)		665,308	652,880	-2%	667,512	643,510	-4%

Source: CCTA Travel Model, 2014



Table 6. Year 2013 Peak Period and Daily Screenlines – P2011 vs. P2013

Screenline		2013 AM PEAK PERIOD			2013 PM PEAK PERIOD			2013 DAILY ADT		
No.	Name	P2011 (Draft)	P2013 LU	% Diff	P2011 (Draft)	P2013 LU	% Diff	P2011 (Draft)	P2013 LU	% Diff
I1	SR 4	99,540	98,464	-1%	111,877	109,417	-2%	367,099	360,031	-2%
I2	Concord	104,870	100,535	-4%	119,601	114,421	-4%	376,501	360,102	-4%
I3	Orinda	63,036	60,393	-4%	62,634	58,906	-6%	224,602	210,760	-6%
I4	I-680	134,464	130,975	-3%	156,836	151,626	-3%	485,885	472,829	-3%
I5	Treat	108,522	106,729	-2%	125,276	122,780	-2%	399,928	388,630	-3%
I6	Ygnacio	91,445	90,099	-1%	99,967	97,237	-3%	347,179	336,212	-3%
I7	SR24	18,627	17,633	-5%	22,897	22,080	-4%	69,305	65,503	-5%
I8	Walnut Creek	105,139	103,433	-2%	113,942	109,514	-4%	387,173	370,636	-4%
I9	San Ramon	49,501	46,351	-6%	57,515	52,655	-8%	200,951	179,833	-11%
I10	Danville(NB / SB)	20,555	19,736	-4%	25,975	24,820	-4%	80,669	75,525	-6%
I11	Danville (EB / WB)	29,020	31,163	7%	37,471	41,351	10%	113,102	124,778	10%
I12	Antioch/Brentwood	46,021	46,048	0%	52,122	51,863	0%	157,058	154,007	-2%
I13	Oakley/Brentwood	37,385	34,289	-8%	39,829	36,390	-9%	128,188	132,736	4%
I14	Richmond	76,894	73,238	-5%	81,655	77,912	-5%	282,784	270,265	-4%
I15	Rich/Sanpb	45,470	44,078	-3%	51,006	51,163	0%	155,173	154,995	0%
I16	I-580	79,112	77,672	-2%	90,626	86,785	-4%	297,222	282,426	-5%
I17	West Livermore	83,255	85,229	2%	74,467	76,478	3%	273,443	276,438	1%
I18	Pinole/SCSy	77,483	74,938	-3%	80,699	78,868	-2%	275,279	268,663	-2%
TOTAL - Internal		1,270,339	1,241,003	-2%	1,404,395	1,364,267	-3%	4,621,541	4,484,369	-3%



Table 6. (page 2) Year 2013 Peak Period and Daily Screenlines – P2011 vs. P2013

Screenline		2013 AM PEAK PERIOD			2013 PM PEAK PERIOD			2013 DAILY ADT		
No.	Name	P2011 (Draft)	P2013 LU	% Diff	P2011 (Draft)	P2013 LU	% Diff	P2011 (Draft)	P2013 LU	% Diff
Cordon Line	Cordon Line	316,849	311,341	-2%	323,016	317,333	-2%	1,157,813	1,129,357	-2%
R1	West/Central	16,910	16,298	-4%	16,644	16,064	-3%	45,721	43,496	-5%
R2	Lamorinda	73,587	71,809	-2%	79,831	76,834	-4%	270,854	203,819	-25%
R3	TriValley	60,511	59,288	-2%	64,172	60,792	-5%	214,810	201,353	-6%
R4	Central/East	66,997	63,838	-5%	64,964	61,732	-5%	235,716	224,497	-5%
R5	S.C Central	23,166	22,867	-1%	24,376	24,536	1%	70,012	69,869	0%
R6	S.C East	57,110	55,692	-2%	61,070	59,589	-2%	191,594	184,928	-3%
R7	S.C Tri Valley	47,145	47,031	0%	49,207	47,956	-3%	169,673	162,879	-4%
R8	S.C West	63,104	62,660	-1%	61,433	61,159	0%	216,809	216,149	0%
R9	Alameda SCSy	68,421	68,883	1%	62,806	62,213	-1%	229,687	227,628	-1%
R10	Sunol	47,566	44,751	-6%	50,778	45,843	-10%	210,803	191,538	-9%
R11	Greenville	62,862	62,638	0%	45,267	45,090	0%	198,990	198,145	0%
TOTAL - Regional		904,229	887,097	-2%	903,563	879,141	-3%	3,212,482	3,053,661	-5%
GRAND TOTAL (Regional + Internal)		2,174,569	2,128,100	-2%	2,307,958	2,243,408	-3%	7,834,023	7,538,030	-4%

Source: CCTA Travel Model, 2014



Table 7. Year 2040 Peak Hour Screenlines – P2011 vs. P2013

Screenline		2040 AM PEAK HOUR			2040 PM PEAK HOUR		
No.	Name	P2011 (Draft)	P2013 LU	% Diff	P2011 (Draft)	P2013 LU	% Diff
I1	SR 4	38,806	37,404	-4%	40,084	38,433	-4%
I2	Concord	45,189	42,607	-6%	43,481	40,269	-7%
I3	Orinda	23,011	21,595	-6%	22,320	21,125	-5%
I4	I-680	52,701	51,251	-3%	56,149	55,024	-2%
I5	Treat	38,263	37,445	-2%	42,809	41,369	-3%
I6	Ygnacio	30,034	29,984	0%	32,859	31,622	-4%
I7	SR24	6,159	5,958	-3%	7,309	6,988	-4%
I8	Walnut Creek	28,110	27,627	-2%	30,859	29,851	-3%
I9	San Ramon	17,664	16,316	-8%	18,697	16,806	-10%
I10	Danville(NB / SB)	7,807	7,899	1%	7,030	7,133	1%
I11	Danville (EB / WB)	13,015	11,488	-12%	12,258	11,068	-10%
I12	Antioch/Brentwood	22,182	20,070	-10%	21,033	18,336	-13%
I13	Oakley/Brentwood	21,422	18,741	-13%	20,649	16,725	-19%
I14	Richmond	27,327	26,656	-2%	29,810	26,200	-12%
I15	Rich/Sanpb	19,598	18,484	-6%	20,207	20,182	0%
I16	I-580	37,278	30,960	-17%	38,315	30,416	-21%
I17	West Livermore	25,386	25,257	-1%	25,514	23,052	-10%
I18	Pinole/SCSy	29,532	28,225	-4%	27,735	26,754	-4%
TOTAL - Internal		483,484	457,968	-5%	497,118	461,352	-7%
Cordon Line	Cordon Line	111,257	107,921	-3%	102,668	101,068	-2%
R1	West/Central	9,728	8,809	-9%	8,789	8,513	-3%
R2	Lamorinda	26,673	25,706	-4%	27,237	26,623	-2%
R3	TriValley	20,227	19,287	-5%	18,685	17,530	-6%
R4	Central/East	32,812	27,670	-16%	28,009	24,059	-14%
R5	S.C Central	7,462	7,587	2%	8,071	8,150	1%
R6	S.C East	25,371	21,629	-15%	23,053	19,094	-17%
R7	S.C Tri Valley	16,764	15,823	-6%	16,254	15,229	-6%
R8	S.C West	21,955	21,270	-3%	20,121	19,633	-2%
R9	Alameda SCSy	25,186	24,558	-2%	20,939	20,024	-4%
R10	Sunol	14,925	15,084	1%	16,771	14,482	-14%
R11	Greenville	25,509	25,160	-1%	18,702	18,000	-4%
TOTAL - Regional		337,871	320,504	-5%	309,298	292,404	-5%
GRAND TOTAL (Regional + Internal)		821,355	778,472	-5%	806,416	753,756	-7%

Source: CCTA Travel Model, 2014



Table 8. Year 2040 Peak Period and Daily Screenlines – P2011 vs. P2013

Screenline		2040 AM PEAK PERIOD			2040 PM PEAK PERIOD			2040 DAILY ADT		
No.	Name	P2011 (Draft)	P2013 LU	% Diff	P2011 (Draft)	P2013 LU	% Diff	P2011 (Draft)	P2013 LU	% Diff
I1	SR 4	122,388	119,195	-3%	135,645	132,746	-2%	451,380	442,097	-2%
I2	Concord	132,999	126,035	-5%	144,309	133,488	-7%	459,493	426,038	-7%
I3	Orinda	78,853	74,458	-6%	77,895	73,480	-6%	281,787	264,690	-6%
I4	I-680	164,972	160,015	-3%	186,630	183,143	-2%	579,290	570,986	-1%
I5	Treat	125,043	120,728	-3%	146,229	139,161	-5%	459,736	436,660	-5%
I6	Ygnacio	97,212	96,753	0%	109,555	107,234	-2%	371,905	360,364	-3%
I7	SR24	21,155	20,490	-3%	23,884	22,791	-5%	76,262	73,025	-4%
I8	Walnut Creek	92,476	89,340	-3%	106,816	102,414	-4%	344,287	322,548	-6%
I9	San Ramon	55,719	53,415	-4%	65,749	60,616	-8%	216,253	204,304	-6%
I10	Danville(NB / SB)	24,821	24,438	-2%	27,311	27,203	0%	90,238	88,103	-2%
I11	Danville (EB / WB)	27,308	27,150	-1%	41,792	35,425	-15%	117,043	103,006	-12%
I12	Antioch/Brentwood	63,137	55,568	-12%	68,334	59,469	-13%	209,703	179,501	-14%
I13	Oakley/Brentwood	61,110	53,546	-12%	66,346	54,220	-18%	207,037	196,355	-5%
I14	Richmond	94,277	89,015	-6%	96,999	91,152	-6%	343,212	324,781	-5%
I15	Rich/Sanpb	60,264	55,071	-9%	67,059	64,521	-4%	210,708	200,212	-5%
I16	I-580	114,124	90,889	-20%	127,789	100,061	-22%	406,985	322,144	-21%
I17	West Livermore	86,767	84,910	-2%	85,181	83,856	-2%	312,552	306,783	-2%
I18	Pinole/SCSy	96,936	92,803	-4%	95,999	92,186	-4%	334,204	321,158	-4%
TOTAL - Internal		1,519,563	1,433,821	-6%	1,673,520	1,563,166	-7%	5,472,075	5,142,754	-6%



Table 8. (page 2) Year 2040 Peak Period and Daily Screenlines – P2011 vs. P2013

Screenline		2040 AM PEAK PERIOD			2040 PM PEAK PERIOD			2040 DAILY ADT		
No.	Name	P2011 (Draft)	P2013 LU	% Diff	P2011 (Draft)	P2013 LU	% Diff	P2011 (Draft)	P2013 LU	% Diff
Cordon Line	Cordon Line	372,867	361,416	-3%	375,437	366,632	-2%	1,357,784	1,308,521	-4%
R1	West/Central	25,354	22,471	-11%	24,032	22,754	-5%	66,900	60,332	-10%
R2	Lamorinda	90,790	87,527	-4%	96,791	94,218	-3%	332,818	250,071	-25%
R3	TriValley	66,506	62,961	-5%	68,466	64,015	-7%	232,734	212,088	-9%
R4	Central/East	105,697	92,107	-13%	101,518	87,672	-14%	363,395	322,321	-11%
R5	S.C Central	25,812	26,613	3%	28,028	27,942	0%	80,946	80,965	0%
R6	S.C East	73,968	68,157	-8%	71,549	67,665	-5%	245,514	223,378	-9%
R7	S.C Tri Valley	55,166	53,917	-2%	59,373	56,576	-5%	207,884	197,622	-5%
R8	S.C West	76,452	74,132	-3%	74,024	71,838	-3%	263,653	256,372	-3%
R9	Alameda SCSy	80,132	79,732	0%	73,516	71,931	-2%	275,537	264,839	-4%
R10	Sunol	57,497	55,078	-4%	58,580	54,849	-6%	248,110	223,851	-10%
R11	Greenville	86,342	85,441	-1%	64,751	63,380	-2%	267,557	265,419	-1%
TOTAL - Regional		1,116,583	1,069,551	-4%	1,096,064	1,049,473	-4%	3,942,833	3,665,778	-7%
GRAND TOTAL (Regional + Internal)		2,636,146	2,503,372	-5%	2,769,584	2,612,640	-6%	9,414,908	8,808,532	-6%

Source: CCTA Travel Model, 2014



COMPARISON OF P2011 AND P2013 BASE YEAR (2013) MODEL OUTPUTS

A more detailed comparison of the P2011 and P2013 land use sets was performed by looking at the model volumes on the freeway/highway system and the major arterials in Contra Costa County. DKS generated PM peak hour volume difference plots illustrating the volume change from P2011 to P2013. In general, the subregional patterns of PM peak hour volume differences are consistent with the screenline observations described in the above section and consistent with general differences in the P2013 and P2011 land use datasets.

Relatively large decreases in the PM peak hour volume plots and in the screenline volume summaries were observed along screenline I-13 (-19%) and I-16 (-21%) screenlines. The I-13 screenline is a north-south screenline through the Oakley/Brentwood area. The I-16 screenline is an east-west screenline that follows the southern Contra Costa county border and cuts through I-580 at the bottom of the County. Overall, the screenline summary indicated about a 7% reduction in PM peak period traffic volumes across the County – when comparing the P2013 volumes to the P2011 volumes for year 2013.

The comparison of the two land use datasets for 2013 shows that the total number of households in the County decreased by about 3.5% while the County's employment totals remained generally constant between the two datasets. The PM peak hour volume difference plots indicate that there are substantial land use differences (due to land use re-allocation) within Contra Costa County even though the countywide totals did not change substantially. This is consistent with the findings from the model's land use dataset comparisons.

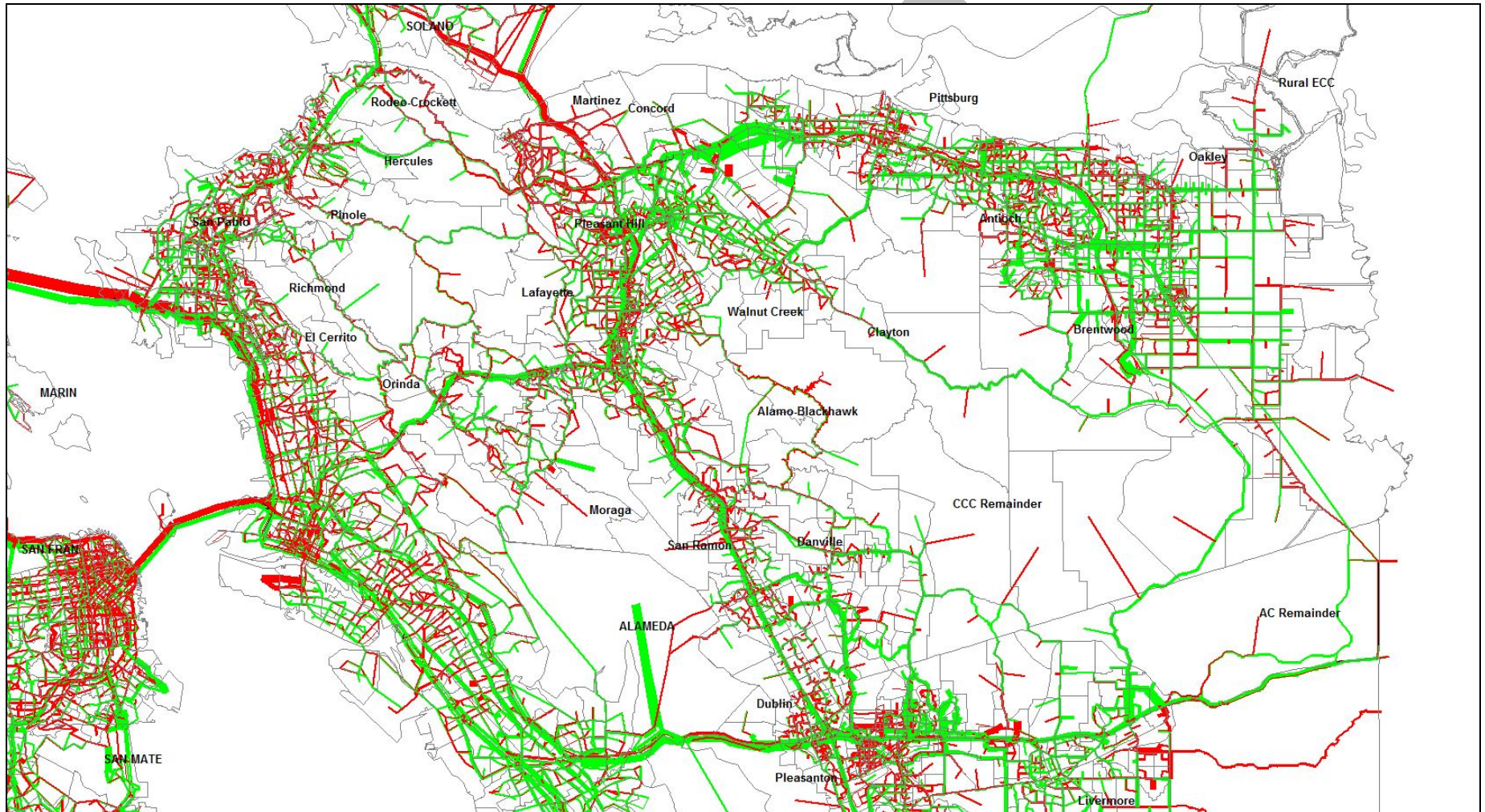
COMPARISON OF P2011 AND P2013 FUTURE YEAR (2040) BASELINE MODEL OUTPUTS

For year 2040, the P2013 land use dataset contained 7.8% fewer households and 6.4% less overall employment than the P2011 land use dataset for Contra Costa County. That accounted for overall lower PM peak hour traffic volumes in 2040 P2013 than in the P2011 model runs as can be seen on the following PM peak hour traffic volume comparison.

The internal screenlines I-1 through I-18 generally agree with these findings. For example, the internal screenline set (I-1 through I-18) overall showed 7% lower PM peak hour volumes for year 2040 using the P2013 land use dataset than using the P2011 land use dataset. The PM peak hour volumes at the regional screenlines were about 5% lower using the P2013 dataset than the P2011 dataset.

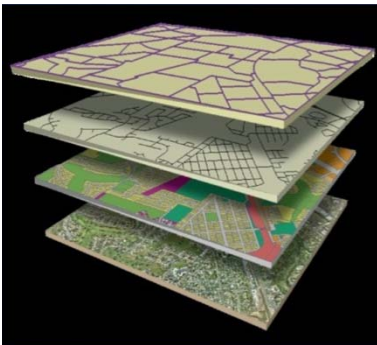
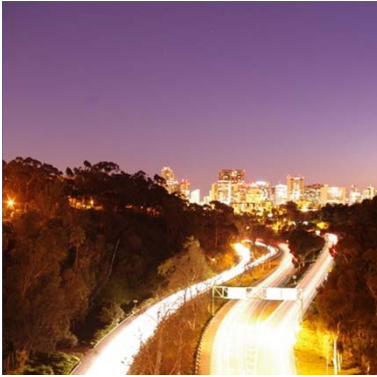
These patterns were also observed in the P2011 and P2013 land use datasets. The P2013 employment for Concord was almost 30% lower than the P2011 employment (over 29,000 fewer employees). The P2013 employment for Antioch was over 35% lower than the P2011 employment (with over 15,000 fewer employees). The effects of these land use differences can be seen in the PM peak hour volume difference plot below.

Figure 2. Year 2040 Baseline - CCTA Model PM Peak Hour Volume Difference Plot - P2013 vs. P2011



Legend: Red links = P2013 volumes higher than P2011 volumes
Green links = P2013 volumes lower than P2011 volumes

Source: CCTA Travel Model, 2014



EAST COUNTY ACTION PLAN UPDATE

Presentation to the
TRANSPLAN Technical Advisory
Committee

Presented By:
FEHR & PEERS

November 18, 2014

Agenda

1. Current Status of Action Plan and Countywide Transportation Plan
2. Forecast of MTSOs with Actions (P2011)
3. Sensitivity Testing of Plan Bay Area/Sustainable Communities Strategy Land Use and Travel Forecasts (P2013)
4. Public Comments on CTP and Effect on East County Action Plan
5. Process for Completing the Action Plan



Current Status

- ▶ TRANSPLAN approved Draft Action Plan for use in Contra Costa Countywide Transportation Plan
- ▶ Final MTSOs with all actions incorporated have been analyzed
- ▶ Sensitivity test of Plan Bay Area/Sustainable Communities Strategy Land Use and Travel Forecasts



Forecast of MTSOs with Actions

- ▶ Forecasts to year 2040 using the Projections 2011 model inputs plus all Actions from all RTPCs



SR 4 Corridor

Delay Index: MTSO = 2.5

Year	Time Period	EB		WB	
		Speed (mph)	Delay Index	Speed (mph)	Delay Index
2013	AM	61	1.1	49	1.4
	PM	46	1.4	51	1.3
2040 With Actions	AM	54	1.2	51	1.3
	PM	45	1.4	52	1.2

HOV Usage: MTSO is that hourly usage of HOV lane should exceed 600 vehicles; that standard is met with the forecast



Rural Roads

Year	Total Roadways	Roadways Exceeding MTSO
2013	11	0
2040 With Actions	11	1



Intersection Analysis

Year	Total Intersections	Intersections Exceeding MTSO
2013	41	1
2040 With Actions	41	13



Sensitivity Testing with Projections 2013

- ▶ Less growth in East County
 - ▶ 12,000 fewer new households (residential growth of 23% over next 26 years, rather than 34%)
 - ▶ 21,000 fewer new jobs (job growth of 31% rather than 69%)
- ▶ Slightly less regional travel to or through East County



MTSOs with P2013 Forecasts

- ▶ SR 4: No notable differences/no exceedances
- ▶ Rural Roads LOS: No exceedances
- ▶ Intersection LOS: Number of intersections with exceedances decreases from 13 to 8



Public Comments on CTP

- ▶ See separate memo on CTP comments and their relationship to actions in the East County Action Plan



Process for Finalizing Plan

- ▶ Consider revisions to the Action Plan in response to public comments
- ▶ Recommend that TRANSPLAN forward the “Proposed for Adoption” East County Action Plan to CCTA for inclusion in the final CTP



ITEM 2
AMENDMENT NO. 2 TO THE 2013 MEASURE J STRATEGIC PLAN

Administration and Projects Committee **STAFF REPORT**

Meeting Date: November 6, 2014

Subject	Amendment No. 2 to the 2013 Measure J Strategic Plan
Summary of Issues	<p>Amendment No. 2 reprograms approximately \$2.4 million from State Route 4 East Widening (Project 3001) to Pittsburg Center Station (Project 2002). It also reprograms \$2.28 million from East County Programmatic Construction Reserve and \$0.42 million from State Route 4 East Widening (Project 3001) to eBART (Project 2001).</p> <p>TRANSPLAN is expected to take action on this request at its November meeting.</p>
Recommendations	Staff seeks approval of Resolution 14-55-P which adopts Amendment No. 2 to the <i>2013 Measure J Strategic Plan</i> , subject to TRANSPLAN concurrence.
Financial Implications	None - Funding is transferred between projects in the Strategic Plan.
Options	The APC could decide not to adopt Resolution 14-55-P at this time; however, this could delay construction of the Pittsburg Center Station Project.
Attachments	<ul style="list-style-type: none"> A. Resolution 14-55-P, adopting Amendment No. 2 to the <i>2013 Measure J Strategic Plan</i> B. Revised Program of Projects C. Revised Fact Sheet for eBART (Project 2001) D. Revised Fact Sheet for Pittsburg Center Station (Project 2002) E. Revised Fact Sheet for State Route 4 East Widening (Project 3001)
Changes from Committee	

Background

In August 2014, BART opening bids for the eBART project's final large construction contract for trackwork, systems and facility finishes (Contract 04SF-130). The bid included a base bid for the original scope of work and an option to add the Pittsburg Center Station. The BART Board approved award of the base contract at its meeting on May 22, 2014, and authorized staff to

develop a funding plan to allow it to exercise the option for the Pittsburg Center Station. As a result of these actions, BART is requesting additional Measure J funds for two purposes.

Base Scope of Work for Contract 04SF-130

The base scope of work for Contract 04SF-130 was budgeted at \$76,600,000 to be funded from the overall eBART project budget, (\$502.7 million including \$135 million in Measure J funds). In BART awarding the base contract to the lowest responsible bidder, Stacey & Witbeck, BART updated the budget to \$86,149,800, an increase of \$9,549,800. BART was able to do so by redirecting this amount from the Program Reserve established for the eBART project. In order to manage risks during construction, BART desires to replenish its Program Reserve to \$10,123,440 as recommended by the Federal Transit Authority methodology. An additional \$8.1 million in new funding is needed and is proposed to include \$2.7 million in new Measure J funds and like amounts from both the Metropolitan Transportation Commission (MTC) and BART. BART has secured its share and MTC is expected to take action at its November meeting.

Amendment No. 2 programs \$2.28 million from East County Construction Reserve and \$0.42 million from State Route 4 East Widening (Project 3001) to eBART (Project 2001). The East County Construction Reserve (ECCR) was established in the 2013 Measure J *Strategic Plan* for unanticipated cost increases on projects under construction.

This action simply programs these funds in the 2013 Strategic Plan. BART will need to request appropriation of these funds, if needed, at future Authority meetings.

Pittsburg Center Station

Exercising the option to construct the Pittsburg Center Station (Project 2002) as part of BART's Contract 04SF-130 is expected to cost \$11.9 million. BART at its October 2014 meeting approved a contribution of \$3.6 million for the project. The City of Pittsburg will contribute \$3.5 million. MTC will consider programming \$2.4 million at its November meeting.

Amendment No. 2 to the *2013 Measure J Strategic Plan* proposes to reprogram approximately \$2.4 million from State Route 4 East Widening (Project 3001) to Pittsburg Center Station (Project 2002) to allow the new station to be constructed as an option to BART's Contract 04SF-130 and open with the start of eBART revenue service.

As of June 2014, State Route 4 East Widening (Project 3001) had approximately \$10 million in Measure J funds held in reserves for potential cost increases during construction. With this Amendment, this amount will be reduced by \$2.82 million. Staff will continue to update the

Authority on the progress and continuing risks of completing the State Route 4 East Widening project and the status of the corridor reserve.

TRANSPLAN is expected to take action on this request at its November meeting. The actions proposed in this staff report are subject to TRANSPLAN concurrence.



RESOLUTION 14-55-P

RE: AMENDMENT NO. 2 TO THE 2013 MEASURE J STRATEGIC PLAN

WHEREAS, the Contra Costa Transportation Authority, by Resolution 13-51-P adopted the *2013 Measure J Strategic Plan* on December 18, 2013;

WHEREAS, Resolution 13-51-P provided for interim amendments when warranted; and

WHEREAS, the Contra Costa Transportation Authority, by Resolution 14-30-P adopted Amendment No. 1 to the *2013 Measure J Strategic Plan* on June 18, 2014; and

WHEREAS, Amendment No. 2 reprograms approximately \$2.4 million from State 4 Widening (Project 3001) to Pittsburg Center Station (Project 2002). In addition, Amendment No. 2 reprograms \$2.28 million from East County Construction Reserve and \$0.42 million from State 4 Widening (Project 3001) to eBART (Project 2001);

NOW, THEREFORE, BE IT RESOLVED, that the Contra Costa Transportation Authority adopts the second amendment to the *2013 Measure J Strategic Plan*, attached hereto as Exhibit A and made a part hereof by reference.

Kevin Romick, Chair

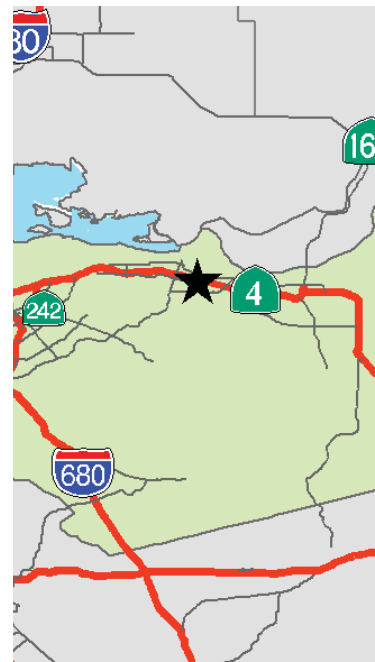
This RESOLUTION was entered into at a Meeting
of the Contra Costa Transportation Authority
held November 19, 2014 in Walnut Creek, California

Attest: _____
Danice J. Rosenbohm, Executive Secretary

**CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS (2013 STRATEGIC PLAN - AMENDMENT 2)
(Nominal Dollars x 1,000)**

9626	BART - EAST CONTRA COSTA EXTENSION	Prior	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 - 34	TOTAL
2001	East Contra Costa Rail Extension (cBART)	10,782	10,863	38,379	20,922	38,706	18,050	-	-	-	137,702
2002	Pittsburg Center Station	-	-	500	302	-	2,102	-	-	-	2,904
	Subtotal	10,782	10,863	38,879	21,224	38,706	20,152	-	-	-	140,606
9627	STATE ROUTE 4 EAST WIDENING	Prior	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 - 34	TOTAL
3001	SR 4 East Widening: Somersville Road to SR160	44,863	12,756	11,737	7,256	3,904	6,562	7,028	-	-	94,105
3002	Commercial Paper Net Cost	(49)	-	-	-	-	-	-	-	-	(49)
3003	SR4 East Widening: Lovelidge Rd to Somersville Rd	-	18,793	10,252	1,675	-	-	-	-	-	30,720
3004	East-Contra-Costa-Rail-Extension-(cBART)-SR4-East-Savings	-	-	-	-	-	-	-	-	-	-
	Subtotal	44,815	31,550	21,989	8,930	3,904	6,562	7,028	-	-	124,777

	CONSTRUCTION RESERVE	Prior	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20 - 34	TOTAL
	Construction Reserve - Central County	-	-	-	-	-	-	-	-	1,815	1,815
	Construction Reserve - East County	-	-	-	-	-	-	-	-	-	-
	Construction Reserve - Southwest County	-	-	-	-	-	-	-	-	1,252	1,252
	Construction Reserve - West County	-	-	-	-	-	-	-	-	346	346
	Subtotal	-	-	-	-	-	-	-	-	3,413	3,413



East County Rail Extension (eBART)

PROJECT #2001

By extending rail service from the Pittsburg/Bay Point BART station 10 miles east to Antioch, the proposed project would provide a transit alternative to the heavily congested State Route 4 corridor. It will also position eastern Contra Costa County to better absorb projected increases in households and jobs.

Did You Know?

East County has one of the slowest commutes in the region, with average travel time up almost 25 percent between 1990 and 2000.



East County Rail Extension (eBART) (cont.)

CONTACT

Contra Costa
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Susan Miller
Director of Projects
(925) 256-4736
smiller@ccta.net

SPONSOR



LOCATION

Pittsburg and Antioch

SCHEDULE

PRELIMINARY STUDIES/PLANNING: Completed
ENVIRONMENTAL CLEARANCE: Completed
DESIGN: Completed
RIGHT OF WAY: Completed
CONSTRUCTION: Fall '10 - Winter '17

FUNDING PLAN

Source (\$ in millions)	Amount
Measure J	\$ 137.7
BART	\$ 2.2
MTC Contribution	\$3.3
Prop 1B - State Transit Assistance (STA)	\$ 37.0

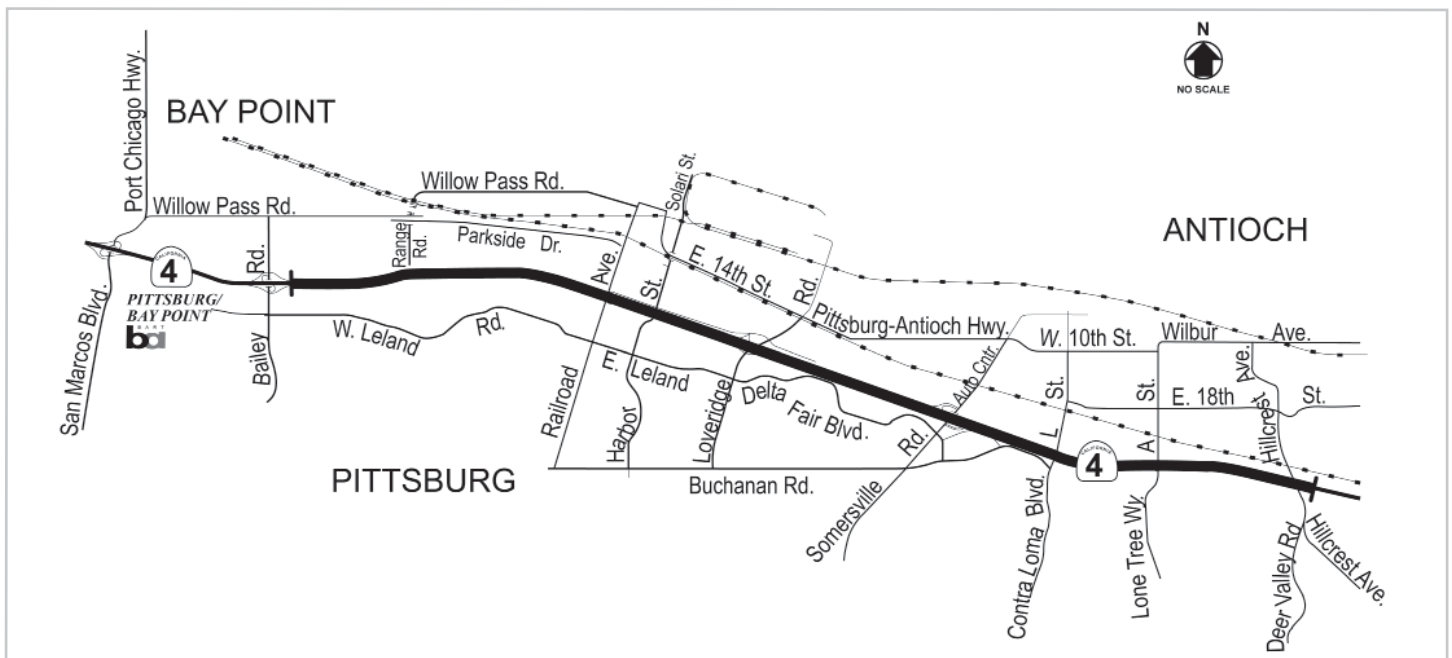
Source (\$ in millions)	Amount
Regional Measure 2 (RM 2)	\$ 96.0
Regional Measure 1 (RM 1)	\$52.0
AB1171	\$ 115.0
Subregional Transportation Fees (ECCRFFA)	\$ 35.0
MTC - State Transit Assistance (STA)	\$ 3.0
Traffic Congestion Relief Program (TCRP)	\$ 5.2
State Transportation Improvement Program - Regional (STIP-RIP)	\$13.0
Other	\$ 11.5
Total	\$ 510.9

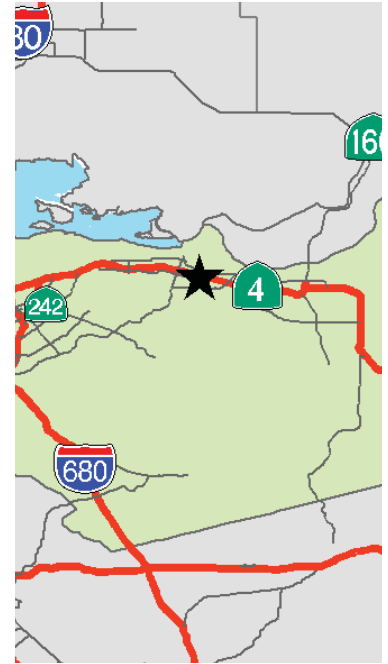
DESCRIPTION

Extend rail service eastward from the Pittsburg/Bay Point BART Station to Hillcrest Avenue within the median of State Route 4.

STATUS

Project is under construction.





Pittsburg Center Station

PROJECT #2002

Eastern Contra Costa County has one of the slowest commutes in the region, with average travel time up almost 25 percent between 1990 and 2000. The proposed station in the City of Pittsburg would alleviate some of this congestion and provide an alternative for the State Route 4 corridor.

Did You Know?

The Pittsburg Center Station will link Pittsburg's City Hall and civic center area, and the planned transit-oriented development on the south side of State Route 4 to BART's 104-mile system.



Pittsburg Center Station (cont.)

CONTACT

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SPONSOR



Source (\$ in millions)	Amount
Bridge Tolls	\$2.9
Total	\$ 13.4

DESCRIPTION

Construct eBART station at Railroad Avenue in Pittsburg.

STATUS

Project is under construction.

LOCATION

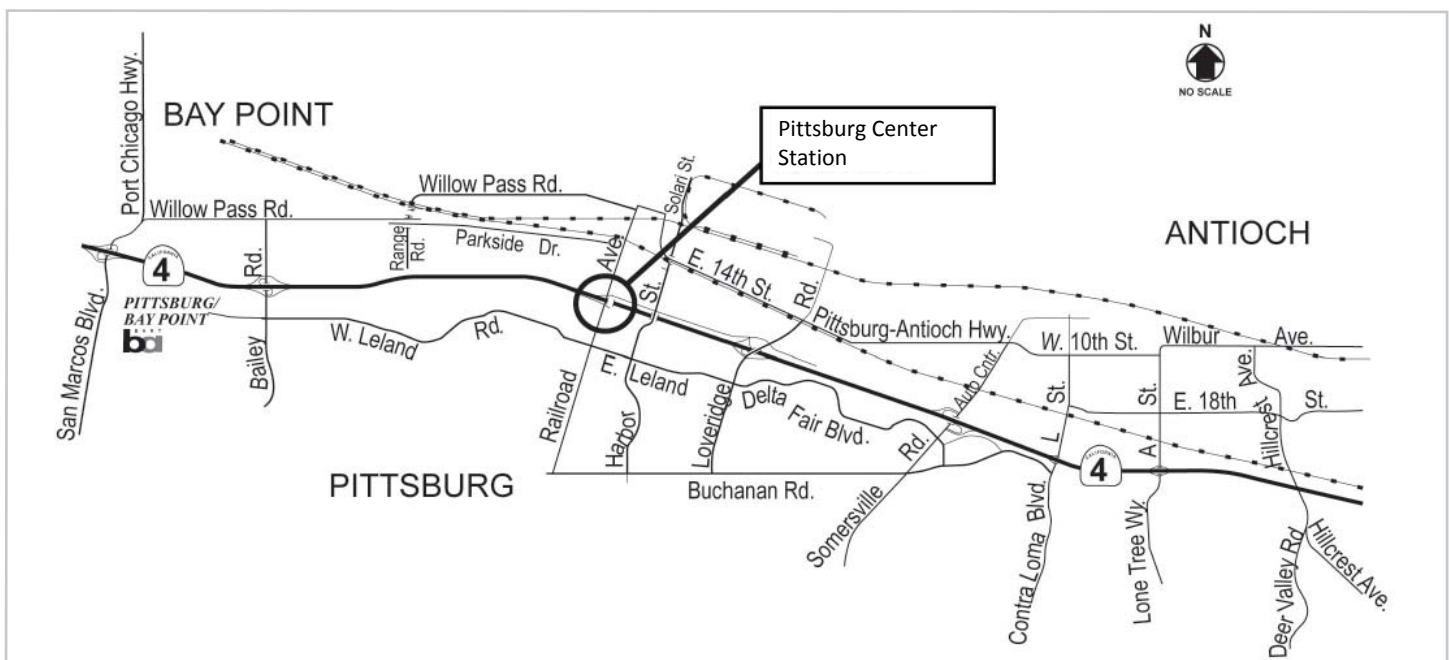
Pittsburg

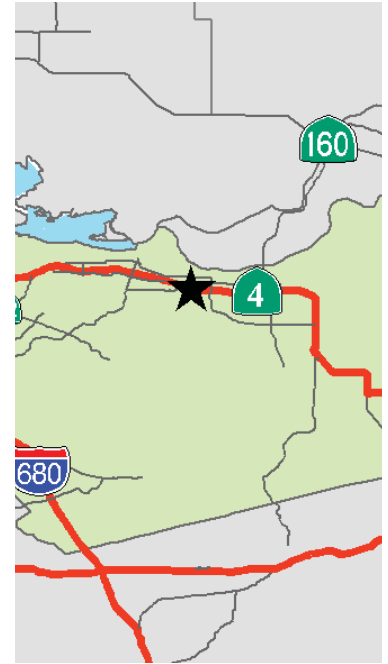
SCHEDULE

PRELIMINARY STUDIES/PLANNING: Completed
 ENVIRONMENTAL CLEARANCE: Completed
 DESIGN: Completed
 RIGHT OF WAY: Completed
 CONSTRUCTION: 2016

FUNDING PLAN

Source (\$ in millions)	Amount
Measure J	\$ 2.9
City of Pittsburg	\$ 4.0
BART	\$3.6





State Route 4 East Widening: Somersville Road to State Route 160

PROJECT #3001

The State Route 4 East corridor serves as the only major east-west transportation link joining the communities of Antioch, Pittsburg, Oakley and Brentwood with central Contra Costa County and the Bay Area. This corridor provides access to major industrial facilities (including refineries) in both northern and western Contra Costa County.

The project will widen State Route 4 East to eight lanes (three mixed flow lanes and one High Occupancy Vehicle (HOV) in each direction) from Somersville Road to Hillcrest Avenue including a wide median for transit, and to six lanes (three mixed flow in each direction) from Hillcrest Avenue to State Route 160.

Did You Know?

By the year 2025, travel time through the corridor was projected to increase ten-fold if no improvements were constructed.



State Route 4 East Widening: Somersville Road to State Route 160 (cont.)

CONTACT

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SPONSOR



Source (\$ in millions)	Amount
Federal Earmark (Other)	\$ 1.1
Measure J (eBART)	\$ 26.0
BART Structures	\$ 28.4
Total	\$ 380.1

LOCATION

Antioch

SCHEDULE

PRELIMINARY STUDIES/PLANNING:	Completed
ENVIRONMENTAL CLEARANCE:	Completed
DESIGN:	Completed
RIGHT OF WAY:	Completed
CONSTRUCTION:	Spring '11 - Winter '15

FUNDING PLAN

Source (\$ in millions)	Amount
Measure J	\$ 94.1
Proposition 1B: Corridor Mobility Improvement Account (CMIA)	\$ 68.3
Measure C	\$ 31.9
Federal Earmark (SAFETEA-LU)	\$ 1.6
State Transportation Improvement Program - Regional (STIP-RIP)	\$ 38.5
Bridge Tolls (RM1, RM2, AB 1171)	\$ 64.0
State Local Partnership Funds	\$ 24.4
City Funds	\$ 1.8

DESCRIPTION

Widen State Route 4 East to eight lanes - three mixed flow lanes and one High Occupancy Vehicle (HOV) lane in each direction from Somersville Road to Hillcrest Avenue (plus auxiliary lanes) including a wide median for transit; and to six lanes - three mixed flow lanes in each direction from Hillcrest Avenue to the interchange with State Route 160 and the new State Route 4 Bypass.

The project is currently planned to be constructed in five segments.

Segment 1: Somersville Road to Contra Loma Boulevard.

Segment 2: Contra Loma Boulevard to A Street/Lone Tree Way.

Segment 3A: A Street/Lone Tree Way to Hillcrest Avenue.

Segment 3B: Hillcrest Avenue (with partial interchange improvements) to State Route 160.

Corridor-wide: Landscaping.

STATUS

Segment 1 is complete. All other segments are under construction, except for the landscaping.

