

Federal D. Glover,
Chair
Contra Costa County
Board of Supervisors

Robert Taylor,
Vice-Chair
Brentwood
City Council

Brian Kalinowski
Antioch
City Council

Jim Frazier
Oakley
City Council

Michael Kee
Pittsburg
City Council

Gil Azevedo
Antioch
Planning Commission

Joseph Weber
Brentwood
Planning Commission

Carmen Gaddis
Representing the
Contra Costa County
Board of Supervisors

Jack Hanna
East Contra Costa
Regional Planning
Commission

Kevin Romick
Oakley
Planning Commission

Bruce Ohlson
Pittsburg
Planning Commission

Staff Contact:
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TRANSPLAN Committee Meeting

Thursday, September 10, 2009, at 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 John Cunningham at (925) 335-1243 or jcunn@cd.cccounty.us

AGENDA

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

Consent Items (see attachments where noted [♦])

3. Adopt Minutes from August 11, 2009 TRANSPLAN meeting. ♦ **PAGE 3**
4. Accept Correspondence. ♦ **PAGE 8**
5. Accept Recent News Articles. ♦ **PAGE 15**
6. Accept Status Report on Major Projects. ♦ **PAGE 20**
7. Accept Environmental Register. ♦ **PAGE 25**

End of Consent Items

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

8: 511 Contra Costa Status Report: 511 Contra Costa staff Lynn Overcashier and Corinne Dutra-Roberts will provide an update on Transportation Demand Management activities for East Contra Costa. ♦ **PAGE 27**

9: Tri Delta Request for Sub-Regional Transportation Program Needs Funding Allocation for the Pacheco Transit Center/Regional Express Bus Hub and Park and Ride Project: Tri Delta Transit is requesting an annual \$5,000 commitment from TRANSPLAN, from the Measure J Sub-Regional Transportation Needs Program, to fund the maintenance of a transit hub located in Pacheco. The hub will be served by County Connection, Tri Delta Transit and WestCAT busses. The TRANSPLAN Technical Advisory Committee recommends approval of the request. Additional detail is in the attached staff report and Tri Delta Staff will be present to answer questions. TRANSPLAN should be aware that this request may have implications on the Strategic Plan Update discussion (Item 11). ♦ **PAGE 31**

10: eBART Project Update: BART staff will provide and update on the East County BART extension.

11: Strategic Plan Update: Review/Discuss Material and Direct Staff or Consider Other Actions As Appropriate.

The Contra Costa Transportation Authority (CCTA) is in the process of updating the seven-year Measure J Strategic Plan. TRANSPLAN will need to provide input to CCTA on funding options and priorities for East County projects over the next several months. ♦ **PAGE 49**

12: Accept staff or Committee Members' Reports.

End of Action/Discussion Items – Adjournment

13: Adjourn to next meeting on Thursday, October 8, at 6:30 p.m. or other day/time as deemed appropriate by the Committee.

ITEM 3
ADOPT MINUTES FROM AUGUST 2009 MEETING

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

MINUTES
August 13, 2009

The TRANSPLAN Committee meeting was called to order in the Tri Delta Transit Board Room, 801 Wilbur Avenue, Antioch, California by Chair Federal Glover at 8:31 P.M.

ROLL CALL

PRESENT: Jim Frazier (Oakley), Michael Kee (Pittsburg), Bruce Ohlson (Pittsburg), Kevin Romick (Oakley), Bob Taylor (Brentwood), and Chair Federal Glover (Contra Costa County)

ABSENT: Gil Azevedo (Antioch), Brian Kalinowski (Antioch), Carmen Gaddis (Alternate, Contra Costa County Board of Supervisors), Jack Hanna (East Contra Costa Regional Planning Commission), and Joe Weber (Brentwood)

STAFF: John Cunningham, TRANSPLAN Staff

PUBLIC COMMENT

There was no public comment.

CONSENT ITEMS

On motion by Bob Taylor, seconded by Chair Glover, TRANSPLAN Committee members unanimously adopted the Consent Calendar, as follows:

3. Adopted Minutes from June 11, 2009 TRANSPLAN Meeting.
4. Accepted Correspondence.
5. Accepted Recent News Articles.
6. Accepted Status Report on Major Projects.
7. Accepted Environmental Register.

STRATEGIC PLAN UPDATE

John Cunningham introduced Hisham Noeimi of the Contra Costa Transportation Authority (CCTA) to address the discussion related to an informational item only. He noted that the TRANSPLAN Committee had been presented the Strategic Plan update in the spring.

Given the uncertain fiscal environment, the CCTA had suspended the Strategic Plan to allow for better revenue forecasts and to accommodate more accurate project costs. More information would be submitted to the TRANSPLAN Committee for action next month.

Ilsham Noeimi explained that the item would be discussed in detail in September and October. Given the recession, he reported that revenues were down 25 percent for the 25 years covered by the Strategic Plan. He stated that funding on projects had to be capped and there would be challenges to meet the funding commitments for some projects.

Mr. Noeimi added that not only were there reduced revenues but because of credit problems debt service had also been affected. The CCTA would have to find a way to fill East Contra Costa Regional Fee and Financing Authority (ECCRFFA) fees which were not available for the Highway 4 Widening Project. He stated that the \$18 million commitment to Highway 4 would not be possible by 2015 and there was a \$50 million gap for Highway 4 which would need to be filled. That situation also had implications for the eBART Project given the relationship between Highway 4 and eBART.

On the positive side, Mr. Noeimi reported that there had been savings on some projects. He noted that portions of the Highway 4 Widening Project would be advertised next month and other potential savings might be possible. He reiterated that the TRANSPLAN Committee was not being asked to take action at this time. A detailed PowerPoint presentation would be made in September along with some options to consider.

Chair Glover expressed his hope that some of the funding gaps might be solved. He was hopeful that the priority projects could still be funded.

In response to questions, Mr. Noeimi advised that there would be a few things identified at the next meeting, particularly with respect to a cost review of Highway 4 and potential cost savings. He reiterated that the funding gap on Highway 4 left by ECCRFFA fees was currently \$50 million. He noted that debt service had also been affected. The eBART cost was also under review and the cost would likely be identified in September. Any savings would also be identified at that time.

ADOPT FINAL EAST COUNTY ACTION PLAN FOR ROUTES OF REGIONAL SIGNIFICANCE

Mr. Cunningham advised that the Action Plan was required and all Regional Transportation Planning Committees (RTPCs) had developed a sub-regional plan of their own.

The Action Plan had been under development for over two years during which time it had been reviewed by the Technical Advisory Committee (TAC), by the TRANSPLAN Board and by the CCTA, which conducted a public outreach process where input from all had been provided.

The CCTA had certified the Environmental Impact Report (EIR) in June and the final Action Plan was being submitted to the TRANSPLAN Committee for adoption. Final comments from the CCTA had been included in the document although the final revision had yet to be distributed.

Mr. Cunningham referred to the edits that had been included and adopted by the CCTA in the packet and noted that when the final document was adopted it would be submitted to TRANSPLAN Committee members.

Mr. Cunningham advised that the City of Pittsburg had submitted letters this week asking for changes to the Action Plan. Staff had no opportunity to review the letter in detail. The City of Pittsburg had requested that Bailey Road and San Marco Boulevard be included as roads of regional significance in the Action Plan. He noted that it was too late for inclusion at this time although efforts to see how best to accommodate the City's request were being considered.

Jim Frazier noted that the route from East Cypress to Byron Highway should also be considered a route of regional significance in the Knightsen Specific Plan, and should include the new subdivisions that would be constructed in that area. He asked that the area be included for future development.

Mr. Cunningham stated that had not previously been identified. With direction from the TRANSPLAN Committee he would include that in the discussion with the TAC along with the request from the City of Pittsburg.

On motion by Jim Frazier, seconded by Bob Taylor, TRANSPLAN Committee members unanimously adopted the Final East County Action Plan for Routes of Regional Significance.

TECHNICAL COORDINATING COMMITTEE (TCC) APPOINTMENT

Mr. Cunningham pointed out an error in the staff report and noted that the TRANSPLAN Committee appointed three staff people to the CCTA's Technical Coordinating Committee. With Victor Carniglia's retirement, there was an open seat on the TCC. He advised that the City of Pittsburg had nominated Leigha Schmidt as the TRANSPLAN TCC appointment. He recommended that Leigha Schmidt of Pittsburg be appointed as the TRANSPLAN Committee appointment to the open seat on the CCTA's TCC.

On motion by Bob Taylor, seconded by Michael Kee, TRANSPLAN Committee members unanimously appointed Leigha Schmidt (Pittsburg) as the TRANSPLAN Committee appointment to the open seat on CCTA's Technical Advisory Committee.

ACCEPT STAFF OR COMMITTEE MEMBERS' REPORTS

Mr. Cunningham explained that the EIR for the Concord Naval Weapons Station (CNWS) had been delayed and was expected at the end of the month. He noted that his initial responses would probably be submitted to the TRANSPLAN Committee at a subsequent meeting beyond September.

Chair Glover recommended a workshop to discuss the CNWS EIR to make sure that all of the issues and concerns had been identified given the impacts to the region. He wanted to make sure that all comments from the various communities and committees were provided.

Mr. Cunningham noted that there was a finite period when the TRANSPLAN Committee could respond to the EIR.

Jim Frazier commended Mr. Cunningham for his diligence and thanked him for his comment letter on the Liberty Union High School District (LUHSD) fourth campus.

Mr. Cunningham noted that the city and planning staff had drafted a letter and expected to call a meeting between the LUHSD and the jurisdictions.

ADJOURNMENT

With no further business to come before the TRANSPLAN Committee, Chair Glover adjourned the meeting at 8:52 P.M. to September 10, 2009 at 6:30 P.M. or other day/time as deemed appropriate by the Committee.

Respectfully submitted,

Anita L. Tucci-Smith
Minutes Clerk

ITEM 4

ACCEPT CORRESPONDENCE

TRI-VALLEY TRANSPORTATION COUNCIL

Dublin Public Works Department, 100 Civic Plaza, Dublin, CA 94568

August 11, 2009

TRANSPLAN
c/o John Cunningham
Contra Costa County
651 Pine Street, North Wing 4th Floor
Martinez, CA 94553-0095

Re: TRANSPLAN Letter to Tri-Valley Transportation Council dated 10/17/08

DEPARTMENT OF CONSERVATION
AND DEVELOPMENT

2009 AUG 17 P 1:2

CONTRA COSTA

On behalf of the Tri-Valley Transportation Council (TVTC), I am writing to respond to the October 2008 letter from Will Casey, former chair of TRANSPLAN. In the letter, TRANSPLAN members agreed upon the "need to examine the issue of expanding the capacity of Vasco Road" expressing the desire to establish a multi-agency body to create a joint TRANSPLAN/TVTC subcommittee to do so.

The matter was discussed at the March meeting of the TVTC. Action was taken requesting that affected members of the TVTC, namely Alameda County and the City of Livermore, form a subcommittee and meet with TRANSPLAN member(s) to discuss this request.

Alameda County Supervisor Scott Haggerty and Livermore Council Members Doug Horner and Marj Leider met with Contra Costa County Supervisor Federal Glover, current chair of TRANSPLAN on April 24.

Previously, Chair Glover's office was informed of the purpose of the meeting and provided with copies of TRANSPLAN's letter and a letter dated February 23, 2009 from Supervisor Haggerty. During the meeting, Chair Glover received a thorough briefing related to past, current and planned efforts on Vasco Road. Key issues highlighted in the discussion include:

- General Plan policies for Alameda County and the City of Livermore's Regional Transportation Policies preclude expanded capacity of Vasco Road. This does not rule out supporting or approving any rail/transit or improvements required for roadway safety.
- Alameda County and the City of Livermore had been willing to participate in a study of a Vasco By-Pass (single lane in each direction) connection to SR 84 provided it would result in net benefit to and did not cause negative impacts to Alameda County and the Tri-Valley.

Tri-Valley concerns regarding development pressures meant that abutter's rights would need to be secured and purchase of adjacent lands for environmental and/or agricultural conservation would be required. That study has not moved forward to our knowledge.

- Alameda County and the City of Livermore have been working collaboratively for many years with Contra Costa County and the City of Brentwood on strategy and implementation on a number of efforts including:
 - Coordinating increased traffic enforcement with our partners at the CHP, county sheriff's, and city police departments
 - Supporting State legislation designating Vasco Road a double fine zone
 - Supporting State legislation designating Vasco Road a State Route (84) in the Caltrans system of roads
 - Adopting ordinances designating Vasco Road a "daylight/headlight" zone
 - Installing center-line rumble strip and delineators
 - Installing speed display signs
 - Participating on the Vasco Road Task Force

In addition to these joint efforts, Alameda County has embarked upon a \$30 million safety improvement project along a 1.3 mile stretch of narrow and curving road. The new section of road improves the curvature, shoulders, and includes a truck climbing lane and a median barrier. This improvement also allows for express bus service which the current alignment does not, providing an alternative to solo-driving. One of the funding partners on the project is the East Contra Costa County Regional Fee and Finance Authority with a commitment of \$3 million. The project will be completed late 2009.

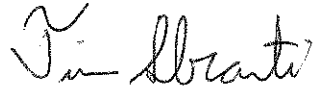
Concerns about TRANSPLAN's request to look at the issue of expanding the capacity of Vasco Road were discussed. Current policy for both Alameda County and the City of Livermore does not support such a proposal. These policies were adopted after a great deal of debate and deliberation and both Livermore and Alameda County expressed grave reservations about changes to these policies and strong opposition to any effort to expand Vasco Road. However, discussion about extending the planned East Contra Costa County BART extension south to Livermore connecting to a planned future inter-modal station in Eastern Livermore was of interest. Supporting a Contra Costa County study of such a proposal would not violate the County's General Plans or City's Regional Transportation Policies, and may be worth further investigation.

The meeting concluded with Chair Glover agreeing to talk to TRANSPLAN staff and board members to deliver the message and to determine if other mutual interests might be pursued with the City and County or with the TVTC.

Alameda County and the City of Livermore support continued cooperative efforts with Contra Costa County and the City of Brentwood to coordinate implementation of safety improvements along Vasco Road. In closing, it is recommended that other matters related to inter-regional collaboration between TVTC and TRANSPLAN occur during a meeting with the entire TVTC.

Please extend our appreciation for the offer to work collaboratively with TRANSPLAN. We look forward to future opportunities to do so. If you have any additional questions regarding this matter, please contact Jaimee Bourgeois, TVTC administrative staff at (925) 833-6634.

Sincerely,



Tim Sbranti, Chair
Tri-Valley Transportation Council

Cc: Other Members, Tri-Valley Transportation Council
Scott Haggerty, Alameda County Board of Supervisors
Doug Horner, Livermore City Council
Marj Leider, Livermore City Council
Federal Glover, Contra Costa County Board of Supervisors & TRANSPLAN
Linda Barton, City of Livermore
Cheri Sheets, City of Livermore
Daniel Woldesenbet, Alameda County
Chris Bazar, Alameda County

3C

TRANSPAC Transportation Partnership and Cooperation

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

August 17, 2009

2009 AUG 20 P 1: 18

DEPARTMENT OF CONSERVATION
AND DEVELOPMENT

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

Dear Chair Viramontes:

At its meeting on July 9, 2009, TRANSPAC took the following actions that may be of interest to the Transportation Authority.

1. Received a presentation by Brad Beck on the Draft Countywide Bicycle and Pedestrian Plan. TRANSPAC will transmit its comments on the Plan to the Authority under separate cover.
2. Adopted the Final Central County Action Plan.

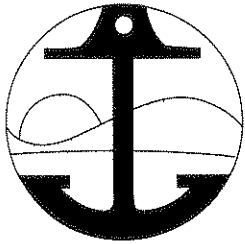
TRANSPAC hopes that this information is useful to you.

Sincerely,



Mark Ross CP
TRANSPAC Chair

cc: TRANSPAC Representatives
TRANSPAC TAC and staff
Don Tatzin, Chair, SWAT
Federal Glover, Chair, TRANSPLAN
Maria Viramontes, Chair, WCCTAC
Robert McCleary, Paul Maxwell, Martin Engelmann, Arielle Bourgart,
Hisham Noeimi, Danice Rosenbohm, CCTA
Christina Atienza, WCCTAC
John Cunningham, TRANSPLAN
Andy Dillard, SWAT
Steve Wallace, City of Pleasant Hill



City of Pittsburg

ENGINEERING DEPARTMENT 41611
65 Civic Avenue
Pittsburg, California 94565-3814

CONTRA COSTA

2009 AUG 14 P 1:43

DEPARTMENT OF CONSERVATION
AND DEVELOPMENT

August 13, 2009

John Cunningham, Transplan Staff
TRANSPLAN Committee
651 Pine Street, 4th Floor – North Wing
Martinez, CA 94553

RE: EAST COUNTY ACTION PLAN for Routes of Regional Significance

Dear Mr. Cunningham:

The City of Pittsburg would like to formally request that Bailey Road, from State Route 4 in Pittsburg to Clayton Road in Concord, be added as a Proposed Regional Route of Significance to the East County Action Plan for Routes of Regional Significance and the 2009 Countywide Comprehensive Transportation Plan. We would also request that San Marco Boulevard, from State Route 4 to Bailey Road, be added as a Future Regional Route of Significance to these Plans.

Bailey Road, from SR 4 to Clayton Road, is a major arterial roadway that meets three of the four criteria identified in the East County Action Plan for designating regional routes: 1.) It connects two or more regions of the County (East and Central County), 2.) It carries significant through traffic (Average Daily Traffic is 30,575 vehicles per day, of which a very small fraction is local traffic), and 3.) It provides access to a regional highway (State Route 4 interchange at Bailey Road) and a transit facility (Pittsburg/Bay Point BART station).

San Marco Boulevard, from State Route 4 to Bailey Road, meets two of the four criteria identified in the East County Action Plan for designating regional routes: 1.) It is projected to carry significant through traffic, and 2.) It provides access to a regional highway (State Route 4 interchange at San Marco Boulevard).


Thank you for your consideration in this matter. The City of Pittsburg is anxious to see these regionally significant roadways added to the list of Routes of Regional



John Cunningham
August 5, 2009
Page 2 of 2

Significance as quickly as possible. Time is of the essence as we would like to include these changes in the City's General Plan Amendment to update the Growth Management Element, as well as the 2009 Countywide Comprehensive Transportation Plan. If you have any questions or would like to discuss this further, please feel free to call me at 252-4923.

Sincerely,



Joe Sbranti
City Engineer

DEPARTMENT OF CONSERVATION
AND DEVELOPMENT

2009 AUG 14 P 1:44

CONTRACOSTA

Cc: Robert K. McCleary, Executive Director, Contra Costa Transportation Authority
Transplan Technical Advisory Committee

ITEM 5

ACCEPT RECENT NEWS ARTICLES

Funding shortfall could delay eBART

By Hilary Costa
Contra Costa Times

Posted: 08/07/2009 12:00:00 AM PDT

Updated: 08/07/2009 05:20:13 PM PDT

Despite being called a fully funded project when its environmental documents were approved in April by the BART board of directors, the project to extend BART 10 miles into eastern Contra Costa County is coming up short, according to transportation officials close to the project.

"It's going to be very difficult to fully fund eBART, if not impossible, in the original time frame," said Bob McCleary, executive director of the Contra Costa Transportation Authority.

The money is guaranteed — but when it will be available is not.

Revenue from the Measure J sales tax, which pays for regional transportation projects, is down 20 percent to 25 percent, McCleary said. That means that the \$175 million in

By the numbers

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Measure J money that has been earmarked for eBART — 35 percent of the project's \$500 million price tag — will arrive in time to build the transit extension by 2015, as had been planned.

Measure J is also paying for a fourth bore for the

Caldecott Tunnel and the widening of Highway 4 in Antioch and Pittsburg.

"The numbers don't look good, specifically not in that time frame," McCleary said. "Over the long term we hope to have enough money to meet our obligation to eBART or come close."

EBART will also be paid for with bond money and bridge toll fees administered by the Metropolitan Transportation Commission.

The project will include two new stations, one in Pittsburg and one in Antioch, and will extend service to Hillcrest Avenue in Antioch using diesel battery rail cars. Trains will run in the Highway 4 median. Passengers will transfer to and from traditional BART cars at the Pittsburg/Bay Point station.

Any delays in the eBART construction schedule will increase costs, said BART Project Manager Ellen Smith, because the project was designed to be built in tandem with widening work on Highway 4 that is just getting under way.

"The reason we created the integrated project was to have acquisition, design and construction at the same time as the freeway project," Smith said, adding that minimizing traffic delays associated with construction was also a goal.

There are no estimates yet how long the delay could be. A new timeline could become clear this fall when CCTA officials update the agency's strategic plan.

Councilman Brian Kalinowski, who represents Antioch on transportation issues, said he wasn't surprised by the possible delay given the current economy. However, he said he holds out hope that the weak economy could also translate to lower construction costs that would then free up money to

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keep the project on track.

"Until we have all those answers I'm not going to give up," Kalinowski said.

McCleary emphasized the need to keep momentum going on eBART by doing as much preparation and incremental work as possible.

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Vasco Road improvements to slow traffic

By Rowena Coetsee
Contra Costa Times

Posted: 08/12/2009 02:11:09 PM PDT

Updated: 08/12/2009 02:11:12 PM PDT

EAST COUNTY — Expect it to be slow going on Vasco Road this month as road crews repave just over six miles of the major thoroughfare.

Work is expected to start Monday and continue until early October, during which a 6.3-mile section between Camino Diablo and the Contra Costa/Alameda County line will be covered with rubberized asphalt.

Workers will grind out about 2 inches of the existing asphalt and then cover the base layers with a waterproof fabric.

Rain that seeps into these underlying materials eventually can create soft spots unable to withstand the weight of traffic, which causes the surface of the road to crack.

Crews then will replace the asphalt with more of the same.

To minimize the inconvenience to drivers, some of the work will be done at night and all lanes will remain open during peak commute hours — 5 to 8:30 a.m. for southbound traffic and 3:30 to 7 p.m. for northbound traffic.

Motorists should expect temporary lane closures at other times of the day, however.

The dates and times of those closures will appear on electronic message boards along Vasco Road at least two days in advance.

Funds for the \$2 million project come from the federal economic stimulus bill that Congress approved earlier this year.

Meanwhile, the designs for the so-called Vasco Road Safety Improvement Project are nearly done — county public works officials expect to finish them by September.

They will start soliciting bids for the work later that month and expect to award a contract by the end of December, said Assistant Director of Public Works Kevin Emigh.

Efforts to minimize the number of collisions on the narrow, winding commute route will consist of erecting a permanent concrete median barrier along an approximately one-mile stretch in the Brushy Creek area as well as widening and lengthening that section.

In addition, impatient drivers will find it easier to pass slow-moving trucks because the county will join two truck climbing lanes in the southbound direction — the side of Vasco Road leading to Livermore — by adding a section between them.

Work will start once the rainy season ends in March or April and continue until around spring 2011, said Mike Carlson, assistant public works director.

The county will put the \$10 million it has received in federal economic stimulus money toward the estimated \$18 million project. The balance of funds will come from the nearly \$20 billion in transportation bonds that California voters authorized the state to issue several years ago.

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And the county ultimately needs even more money — roughly \$25 million — because it plans eventually to extend the concrete barrier north toward Brentwood until there's 2.5 miles of median protection in place, Carlson said.

Reach Rowena Coetsee at 925-779-7141.

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ITEM 6

ACCEPT MAJOR PROJECTS STATUS REPORT

TRANSPLAN: Major East County Transportation Projects Monthly Status Report: August 2009

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

A. SR4 Widening: Railroad Avenue to Loveridge Road

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: Landscaping.

Project Status: All highway and local road construction is complete. The City of Pittsburg's portion of the landscaping was completed in October 2007. The City of Pittsburg's local street portion of the landscaping was completed in October 2007. The bidding period for the freeway mainline landscaping started on August 10, 2009. The bid opening for the mainline landscaping is scheduled to occur on September 15, 2009. The landscape construction is expected to begin in November.

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: Construction of Team Track, Utility Relocation and preparation of final bid package.

Project Status: The PS&E bid package is finished and ready to be listed. Permits have been obtained from the State Water Resources Control Board and the US Army Corps. Both permits are for the whole corridor from Loveridge to SR-160.

The construction of the gas line is nearly complete. The electrical transmission line relocation will follow the gas line work and is expected to take about 2 to 3 months. Electrical distribution line relocation will occur concurrent with the electrical transmission lines.

The team track construction contract is about halfway complete. The contractor finished work at the Loveridge interchange location on a few minor items associated with the mainline work.

Issues/Areas of Concern: In June, the CTC granted the request for an extension on the allocation vote of STIP construction funds because the 401 permit has not yet been received. However, due to the State's difficulty in selling bonds, it is apparent that STIP funds will not be available for the next two to three months or potentially longer. Staff is proceeding with the required paperwork to move the STIP

funds to the SR-4 Corridor project from Somersville to SR-160 and advance Measure J funds to Loveridge in order to not delay the advertisement of the project.

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: Right of Way Acquisition, Utility Relocation & Final Design.

Project Status: The final design (PS&E) for this 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. Monthly design coordination meetings are on-going with Caltrans, City of Antioch and PG&E.

Segment 1 is furthest along in design, with 95% PS&E documents submitted to Caltrans last month. Caltrans has approved the final right of way sufficiency plans confirming all parcels needed for this segment and right of way acquisition is proceeding on all parcels. The only parcel within this segment requiring relocation, the Best Western Hotel located on Somersville Road, has been acquired and is currently being demolished. PG&E has started those utility relocations in this segment needed in advance of the freeway construction project. The construction contract for Segment 1 remains on schedule, with anticipated advertisement for contractor bids by summer 2010.

Segment 3A is the next furthest along, with 95% PS&E documents scheduled to be submitted to Caltrans in September. Right of way acquisition is on-going for full take parcels. Final right of way sufficiency plans confirming all necessary parcels, including part-takes, are anticipated to be submitted to Caltrans this month. PG&E is working on design of all utility relocations necessary for this segment.

Segment 2 continues to pose challenges, particularly given the significant utility relocations required and construction work necessary near West Antioch Creek. Final right of way sufficiency plans were submitted to Caltrans for review in June and 95% PS&E documents are underway, with anticipated submission to Caltrans by October. PG&E is working on design of all utility relocations necessary for this segment as well. Right of way acquisition is underway for full take parcels in this segment.

Segment 3B, the Hillcrest Interchange area, was delayed pending resolution of issues related to the future transit station. Most of those issues have been resolved and the design team has begun working on the 35% PS&E documents for an interim project which will widen the freeway to the ultimate configuration including a wide median for transit however, not reconstruct the Hillcrest Avenue Interchange unless supplemental funding is secured. Traffic studies are underway to document the proposed ultimate configuration of the Hillcrest Interchange in order to confirm the interim project will not preclude the construction of the ultimate interchange in the future.

Public information meetings were held in December to inform adjacent residents of the planned noise walls. A neighborhood meeting was held with residents along Bluebell Circle in August. The residents along this street collectively elected to not have the project construct the soundwall adjacent to their

backyards, preferring to retain their views. A decision document is being prepared to record the public notification process, regarding the location of all soundwalls.

Issues/Areas of Concern: The project scope at this time includes only partial reconstruction of the Hillcrest Interchange, however, the freeway lanes are proposed to be widened to the ultimate configuration for the entire corridor to Route 160. Furthermore, if receipt of ECCRFFA funds earmarked for this project is delayed, further phasing of the project may be required which may jeopardize construction of the freeway widening and transit median to SR 160 by the current goal of 2015.

STATE ROUTE 4 BYPASS PROJECT

Segment 1

Right-of-way acquisition is essentially complete. The only remaining parcel to acquire is the parcel at that is being leased from the Contra Costa County Flood Control Department, with a final payment due by November 30, 2009. Construction has been completed and closed out.

Segment 2

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

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

The project has been completed and closed out.

Sand Creek Interchange Phase I, Stage 2 - Final Design

Design is well underway and the schedule is presented below. Final Design is being completed. The project could be advertised anytime at this point, subject to available funding. Based on recent discussions with Brentwood staff and the Bridal Gate developer, there appears to be an opportunity to save approximately 10-15% (\$3-4 million) on construction of this project if it can be successfully delivered prior to or in conjunction with the extension of Sand Creek Road to the west of the SR4 Bypass. The estimated savings, provided by the Authority's construction manager, is based on the fact that if construction of the project were to occur after the extension of Sand Creek Road was completed, the contractor would need to construct the bridge over live traffic. In addition, the contractor would not have free access to move through the project limits (Sand Creek to south of San Jose).

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

(A) – Actual Date

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

Right of way acquisition and utility relocation is underway.

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

Design is well underway and the schedule is presented below. Final Design is being completed. The project could be advertised anytime at this point, subject to available funding.

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

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

Right of way acquisition is complete and utility relocation is underway.

Segment 3

Right-of-way acquisition is essentially complete. Construction was substantially completed in October 2008. Rubberized asphalt concrete overlay begins 9/1/09 and will take approximately 6 months to complete.

STATE ROUTE 239 (BRENTWOOD-TRACY EXPRESSWAY)

Contra Costa County is developing a work plan for the \$14 million in federal earmarks received for the project, after attempting to clarify some of the earmark language with Caltrans. The County requested the funds for planning, environmental clearance and route selection, but the earmark language also specifies "construction." County staff has been working with Caltrans to clarify that a new highway cannot be built for \$14 million. One of the early tasks in the pending work plan will be to create a multi-jurisdictional steering group to oversee the route study, since the alignment will involve at least two counties (Contra Costa and San Joaquin) and could also include Alameda County, depending on the route that is selected. Staff has begun the outreach effort necessary to form the multi-jurisdictional steering group.

eBART

Funding plan for the eBART project will be addressed as a part of the Strategic Plan Update (See September 2009 TRANSPLAN Agenda)

The BART Board of Directors certified the environmental impact report for the eBART project.

ENVIRONMENTAL REGISTER

TRANSPLAN COMMITTEE REGISTER OF ENVIRONMENTAL NOTICES AND DOCUMENTS RECEIVED: December 1 – December 23, 2008						
LEAD AGENCY	GEOGRAPHIC LOCATION (City, Region, etc.)	NOTICE /DOCUMENT	PROJECT NAME	DESCRIPTION	COMMENT DEADLINE	RESPONSE REQUIRED
City of Concord	Central County	DEIR	Reuse plan for the Concord Naval Weapons Station	This revised DEIR addresses the potential environmental impacts associated with implementing the Preferred Alternative	10/15/09	Yes

ITEM 8
511 CONTRA COSTA STATUS REPORT

MEMORANDUM

DATE: September, 2009
TO: TRANSPLAN
FROM: Lynn Osborn Overcashier, 511 Contra Costa Program Manager
RE: 511 Contra Costa Status Report

511 Contra Costa staff implements programs and projects which fulfill local jurisdictions' Growth Management and Congestion Management requirements in addition to TRANSPLAN Action Plan strategies which provide quantifiable VMT and GHG emissions reductions. Highlights from the previous two months include:

1. Electric Vehicle Plug-In Charging Stations

Staff is working with local jurisdictions to identify locations for electric vehicle plug-in charging stations. In East County the cities of Oakley and Antioch have expressed interest in installing charging stations. Central and East County jurisdictions are encouraged to contact Lynn Overcashier to be included in this program (Lynn@511contracosta.org). Walnut Creek has already installed three stations, and staff is currently working with Martinez and Pleasant Hill on their charging stations.

2. www.511contracosta.org Website

• Website Blog Feature

There have been numerous comments on the 511contracosta.org website blog regarding bicycle access to the new pedestrian/bicycle lane on the Martinez/Benicia Bridge. As a result, staff took photos and video of the bike/pedestrian trail and posted them on the website to assist bicyclists, especially at the southern end of the bridge. The bike/pedestrian lane opened August 29th.

• iPhone Application

Programmers are continuing to develop a Bay Area air quality iPhone application which is hoped to be available on the Apple iPhone Applications Store in September. The application will provide updated air quality forecasts directly to a person's iPhone via free download.

• BART Strike Non-Event

Staff produced a BART ticket incentive promotion to celebrate the fact that BART was NOT having a strike. BART's Marketing Director voiced his appreciation of the promotion. Compliments to 511CC staff Leona Gee for her great marketing idea. 511CC staff blogged, tweeted and posted information on the 511CC website about the BART Strike which brought an influx of website users to special alternative transportation promotions and public transportation options.

- **Bicycle Map Request On-line**

Requests for bike maps have increased in the past five weeks. Maps available are: Contra Costa Iron Horse/Canal Trails, East of the Hills, West of the Hills, and Transit to Trails. The East Bay Parks District has informed 511 CC that the East Contra Costa Canal maps are out of stock. The EBRPD hopes to reprint them soon and will forward them to 511CC.

3. SchoolPool

SchoolPool is in full force this month, with students returning to school. To date, 1500 families have been provided free Tri Delta Transit tickets to encourage student bus ridership. The program continues through September.

The following schools participated in the outreach of the program: Brentwood distributed 100 flyers to each elementary school. 800-1000 flyers were given to middle schools for back to school packets. Liberty High School District had flyers in the school offices. Antioch School District distributed flyers in Back to School packets. Pittsburg School District distributed flyers electronically to principals at District offices.

- **Bike Racks/Skateboard Racks for Schools:**

Kimball Elementary in Antioch: interested in skateboard racks

Sutter Elementary in Antioch: interested in 1 0-bike bike rack

MNO Grant Elementary in Antioch: interested in 4 skateboard racks

Edna Hill Middle School in Brentwood: interested in skateboard racks

Douglas Adams Middle School in Brentwood: interested in 2 skateboard racks

- **Walk and Roll Programs:** 511CC staff is developing a Walk and Roll Program to educate and bring awareness to the benefits of safely walking, bicycling, or skating to school. Safety information, walking/rolling diaries, and prizes are elements of the program to encourage students and teachers to become involved in a car-free mode to access school. The schools that expressed interest in participating are:

Turner Elementary School in Antioch: interested in this fall

Dallas Ranch Middle School in Antioch: interested this fall

Sutter Elementary School in Antioch: interested but will implement spring of 2010

Douglas Adams Middle School in Brentwood interested but will implement spring 2010

Hillview Jr. High School in Pittsburg expressed interest

4. Employer Outreach

- Sent BART Strike commute alternatives fact sheets to employers.
- The Pleasant Hill Library contacted 511CC staff to partner in a new permanent display of the library called “The Green Zone”. 511CC is providing education outreach materials for the green transportation element of the Green Zone.
- Working with the County on ways to broaden the use of teleworking and compressed work weeks.

5. Comprehensive Incentive Program

- **Los Medanos Tri Delta Transit Decals:** \$16,000 was provided in support of the student transit decals for January 2009 to May 2009. 511CC will be providing the same level of support for fall 2009 semester. The decals, when affixed to a current LMC Student ID provide free bus rides on all fixed routes as well as discounts to local retailers.

- **Tri-Delta Transit 2 for 1 Transit Incentive Elements:**

32 participants in the Buy 1 Get 1 for Route 300 - \$18 value

2 participants in the Buy 1 Get One for Delta Express - \$110 value

Summertime Specials: 253 participants in the Route 300 Buy 1 Get 1 plus a free \$20 BART pass; 33 participants in the Delta Express Monthly passes at \$160 each.

Tri Delta Summer Youth Pass Promotion: 177 participants in the \$10 Off Youth Pass offer

- **City of Antioch Bike Lockers:** 511CC staff is working with City of Antioch staff on locating bike lockers at the City’s Maintenance Services site located at 1201 W. 4th Street.
- **eLockers for Cities:** 511CC is offering to provide eLockers to cities who would use them.

6. Other:

The 511 Contra Costa program received recognition at ABAG’s July Board Meeting for being a Certified Green Business.

Lynn Overcashier has been invited by the Massachusetts DOT to be on their National Advisory Team to consult with the State’s Executive Office of Transportation and MassRIDES on national trends, TDM best practices evaluation and strategies to enhance the statewide program. All expenses incurred during the two day October meeting will be covered by the MA DOT.

ITEM 9
TRI DELTA FUNDING REQUEST

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

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

TO: TRANSPLAN Board Members

FROM: TRANSPLAN TAC
by John Cunningham, TRANSPLAN Staff

DATE: September 2, 2009

SUBJECT: **Tri Delta Request for *Sub-Regional Transportation Needs Program Funding Allocation for the Pacheco Transit Center/Regional Express Bus Hub and Park and Ride Project.***

Background

At the August 15th Technical Advisory Committee (TAC) meeting Tri Delta Transit, and partner agency County Connection, gave a presentation of the subject project and requested \$5,000/annual for maintenance from the *Sub-Regional Transportation Needs* program.

Annual east county revenue anticipated from the *Sub-Regional Transportation Needs* program is expected to be \$143,500¹. The Tri Delta request would be approximately 3.5% of this annual figure.

The TAC, appreciating the need for maintenance funding and noting the minimal draw on the TRANSPLAN share of the *Sub-Regional Transportation Needs* program was supportive of the request. **The TAC did note that the TRANSPLAN Committee should be aware that the funding program this request seeks to draw funds from may be affected by ongoing Strategic Plan Update. Please see the Strategic Plan item elsewhere in the September TRANSPLAN Packet.**

The presentation is attached; Tri Delta staff will be present to answer any questions.

Recommendations

The TAC recommends that the TRANSPLAN approve the request so long as the following conditions are incorporated into the funding agreement:

1. No cost escalation will be included in the funding agreement. The \$5,000 will remain static for the life of Measure J.
2. TRANSPLAN funding would be provided only so long as the other partners fulfill their financial commitment (TRANSPAC \$15,000/annual, WCCTAC \$10,000/annual) for the life of Measure J.

Attachment: Presentation - *Pacheco Transit Center Regional Express Bus Hub and Park and Ride: Project Description and Background*

¹ This figure represents an updated (August 2009) estimate. The original estimate (July 2004) was \$185,000.

Pacheco Transit Center Regional Express Bus Hub and Park and Ride

*Project Description and Background
TRANSPLAN TAC Meeting
August 27, 2009*

The County Connection

A stylized graphic of a mountain range in shades of yellow and orange, positioned to the right of the 'The County Connection' logo.

Introduction

- Who we are...
 - *Tri Delta Transit*
Tom Harais, Chief Financial Officer
 - *Contra Costa County Transit Authority*
Cindy Dahlgren, Director of Administration
(project sponsor)



Background

- 2000 Express CCTA Bus Study
- Lack of Park-and-Ride/Bus Hub facilities along freeway corridors
- Initial Site and Outcome
- Current Site



Aerial View of Site



Initial Partners

- Contra Costa County Transit Authority (CCCTA) – Lead/Project Sponsor
- California Department of Transportation (Caltrans)
- Contra Costa Transportation Authority
- TRANSPAC (Transportation Partnership and Cooperation)
- Contra Costa County
- WestCAT
- Tri Delta Transit
- Solano Operators – Benicia, Fairfield



Construction Funding

- TFCA – Planning funds
- RM-2 – Construction funds
- Measure C Commuter Way
- Prop 1 B Transportation Bond Funds



Project Goals

- Provide improved bus access and timed transfer opportunities for express bus service in the SR4/I-680 corridor
- **Support multiple bus operators**
- Support improved express bus service
- **Increase capacity for Park-and-Ride**
- Upgrade visibility, landscaping, access and user amenities
- Provide safe, attractive, visible alternatives for commuters in the SR24/I-680 Corridor

Progress and Issues to Date

- Approved PSR/PR Signed by Caltrans
- All Construction Funds secured
- Future interchange improvement implications addressed
- Tenant Issue Resolved
- Plans and Specifications 100% Complete
- Co Op with Caltrans signed by CCCTA

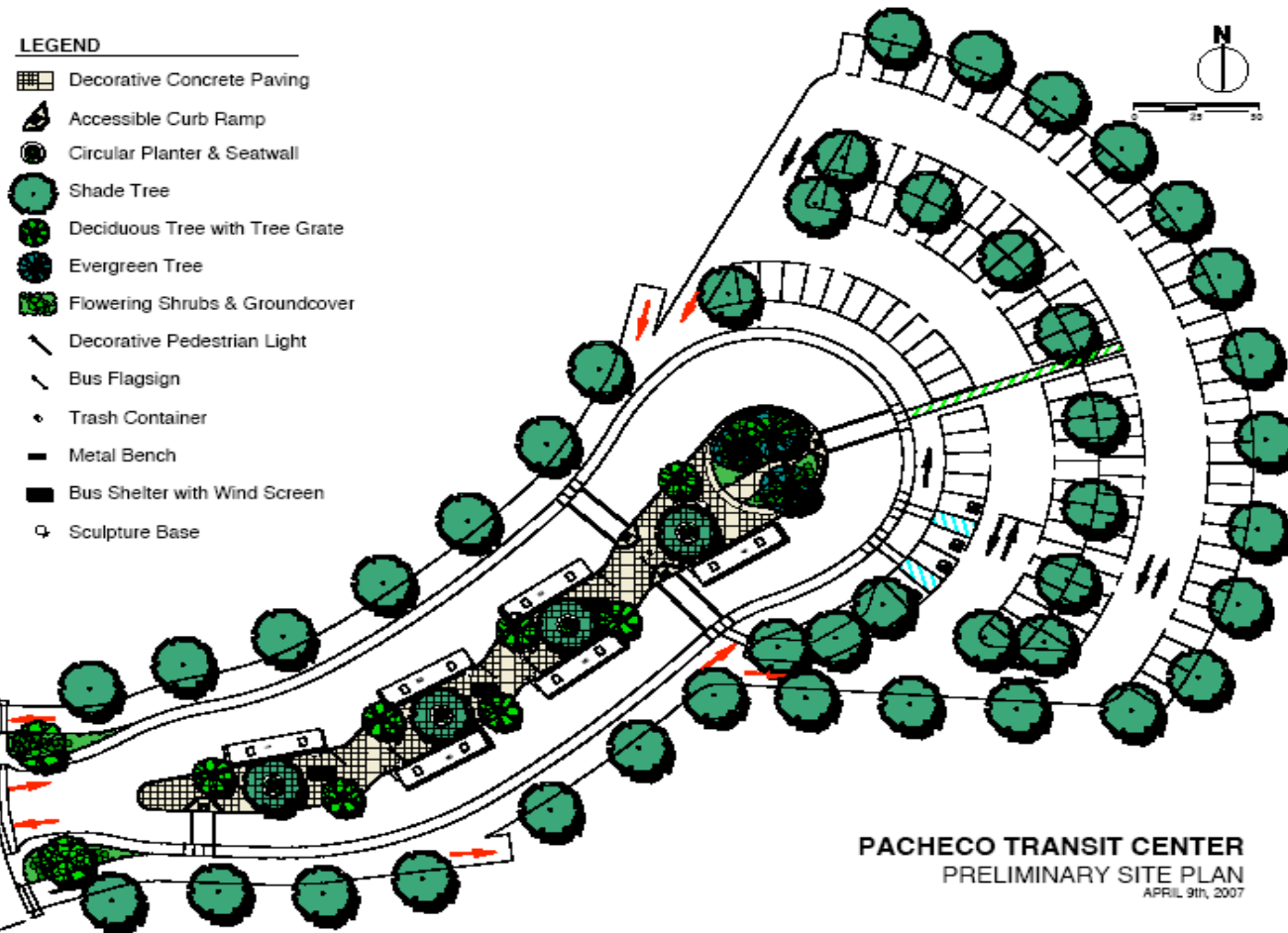
Description of Design

- Park-and-Ride space increase from 46 to 116 stalls, plus a “kiss and ride” drop-off zone
- Six bus bays to accommodate 40-foot buses
- Separate bus and vehicle circulation
- Tenant access
- ADA accessibility
- Lighting and Landscaping
- Transit hub amenities and furnishings
(Bike Racks, Shelters, Information Displays, Signage, Seating)

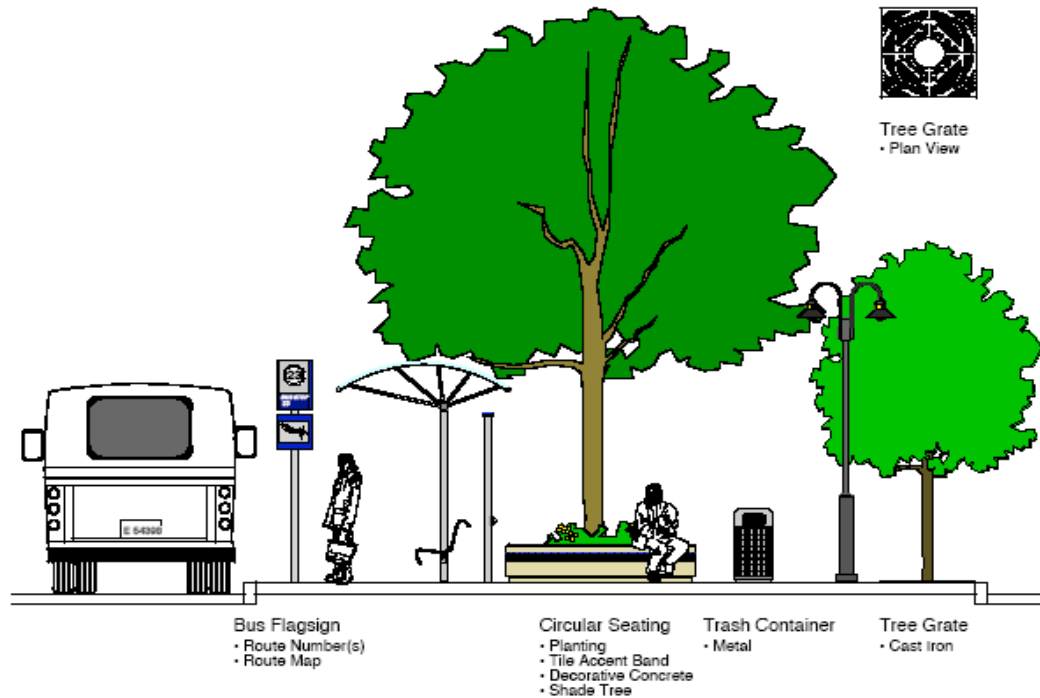
Aerial View of Site



Proposed Layout



Proposed Elevation - 1



PACHECO TRANSIT CENTER
SITE AMENITIES 1 of 2
APRIL 9th, 2007

Proposed Elevation - 2



Bus Shelter & WindScreen
• 3 Seat Bench with Backs
• Shelter with Solar Lighting
• Windscreen with 'Glass' Panels

Pedestrian Light
• Pole Top Luminaire
• Metal Halide Lamp

Bike Racks
• Stainless Steel

PACHECO TRANSIT CENTER
SITE AMENITIES 2 of 2
APRIL 9th, 2007

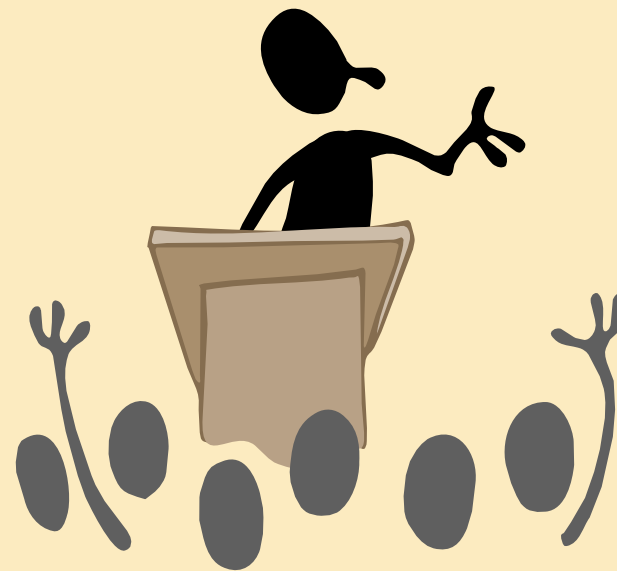
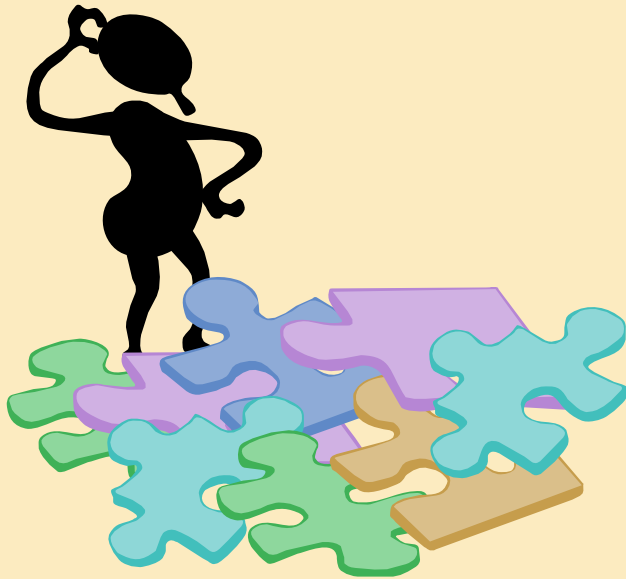
The Challenge

- Funding to Maintain the facility has not been identified and secured. Facility cannot proceed without this.
- CCCTA is project sponsor, but facility will serve East, West AND Central County.
- Assumption of Ability to Use Measure J Express Bus Funds hindered by current economic conditions -- all these funds going to support existing express bus service.
- Annual Maintenance Costs: \$30,000
 - Water for Irrigation & Landscaping
 - Electricity
 - Trash Removal and Sweeping
 - Graffiti Removal
 - Landscape Maintenance

Possible Solution

- TRANSPLAN, TRANSPAC and WCCTAC share maintenance costs from ***Subregional Transportation Needs*** (Fund 28) Measure J Funds:
 - ***TRANSPAC*** ***\$15,000 per year***
 - ***WCCTAC*** ***\$10,000 per year***
 - ***TRANSPLAN*** ***\$5,000 per year***
- Small amount of money for big impact
- Only feasible if all subregions can agree to contribute

Questions & Answers



**ITEM 11
STRATEGIC PLAN UPDATE**

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

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

TO: TRANSPLAN

FROM: TRANSPLAN Technical Advisory Committee, by
John Cunningham, TRANSPLAN staff

DATE: August 26, 2009

SUBJECT: DRAFT Measure J Strategic Plan Update

Background

In spring 2009 the Contra Costa Transportation Authority (CCTA) began an update of the seven-year Measure J Strategic Plan (FY2009-FY2015)¹. With this update, the CCTA requested that the Regional Transportation Planning Committees (RTPCs) identify capital projects in their sub-regions that can be delayed beyond fiscal year 2015. The request was necessary because of a significant drop in sales tax revenues and increase in project financing costs.

The Authority and East County will be facing a major challenge in meeting its Measure J funds and ECCRRFFA fees commitments to eBART and SR4 East widening.

CCTA deferred the update of the Strategic Plan until the fall of 2009 to better assess sales tax revenues, validate assumptions on financing costs (especially for the first bond issuance), account for any bid savings from the Caldecott and SR4 East (Loveridge to Somersville), and review latest cost estimates on major projects.

The TRANSPLAN Committee was briefed on this issue in August. Staff is returning with additional information and CCTA staff will make a detailed presentation.

Update

In August CCTA staff brought the Technical Advisory Committee (TAC) the attached presentation. The TAC discussed the matter at length but did not support providing a recommendation to the Board at this time. The TAC believes that the information should be discussed at the TRANSPLAN Committee prior to any recommendation being made.

For the TRANSPLAN Board's consideration, the following are the observations from the TAC on the subject issue:

- The TAC believes that the preservation of the match funds from partner agencies is paramount. During the discussion it was also noted that pre-Measure J polling indicated strong support for those projects which are receiving substantial match funding.

¹ The current Strategic Plan can be viewed here:

http://www.ccta.net/assets/documents/Available~Publications/Strategic~Plans~and~Amendments/2007_Measure_J_Strategic_Plan.pdf

- It was noted that while the options provided by CCTA suggest a permanent shift in funds from “programs” to specific projects that may not necessarily be the case. Improvements in home sales or the economy in general, or the identification of new funding sources may allow program funding to eventually be restored.
- Project cost information: CCTA staff did not have updated project cost information for eBART and SR4 East at the time of the mailing of the September TRANSPLAN meeting packet. This information is currently being produced, and will be made available at the September or October TRANSPLAN meeting².
- More detail on the status of the match funds, and the results of any discussion that have taken place regarding these funds, should be made available to the TRANSPLAN members. CCTA has indicated that MTC is likely to require full funding of eBART before allocating additional RM2 funds to preserve the median within SR4 East.
- If “program” funds are shifted to backfill capital projects (as suggested in the CCTA presentation), the TAC went on record as supporting the inclusion of two stipulations to protect efforts in east county:
 1. Existing commitments under the *Transportation for Livable Communities* program will be fulfilled. (The only existing commitment is the Pittsburg/Bay Point BART Station Bicycle and Pedestrian Access Plan: Contra Costa County - \$200,000)
 2. Should the TRANSPLAN Board decide to support the Tri Delta Transit/County Connection/WestCAT request for \$5,000/annual from the *Sub-Regional Transportation Needs* program for the Pacheco Transit Hub project, (as described elsewhere in this 9/10/09 TRANSPLAN Board Packet) the commitment would be fulfilled.

Recommendation

- 1) Review CCTA material and TAC comments and discuss.
- 2) Provide direction to TAC and CCTA staff.

2009 Measure J Strategic Plan Update Schedule (TRANSPLAN)

Schedule History

- **8/13/09: TRANSPLAN Board:** Discussion Item
- **8/18/09: TRANSPLAN TAC:** Discussed Strategic Plan, develop recommendation for TRANSPLAN Board to be presented at September 10th meeting.
- **9/3/09: CCTA Administration and Projects Committee (APC):** Discussion of assumptions for Measure J revenue projections

Current Schedule Items

² Caldecott Fourth Bore Bids are due 9/16, SR4 widening (Liveridge to Somersville) will advertise mid-September, a cost review of eBART and SR4 widening (Somersville to 160) is expected to be complete by the end of September.

- **9/10/09: TRANSPLAN Board:** Discussion and direction to TRANSPLAN TAC re: Strategic Plan Update options
- **9/15/09: TRANSPLAN TAC:** Discussion and develop recommendation to TRANPLAN Board
- **9/16/09: CCTA Board:** Approval of Measure J revenue projection
- **10/8/09: TRANSPLAN Board:** Discussion, recommendation to CCTA Board.
- **11/5/09: CCTA APC:** Review of RTPCs input and DRAFT 2009 Strategic Plan
- **11/18/09: CCTA Board:** Review of RTPCs input and DRAFT 2009 Strategic Plan
- **12/3/09: CCTA APC:** Review of Final 2009 Strategic Plan
- **12/16/09: CCTA Board:** Adoption of Final 2009 Strategic Plan

Attachments:

1. Program Descriptions from Measure J Expenditure Plan
2. CCTA Presentation: Measure J Strategic Plan Update **NOTE: As of the mailout, the figures in this presentation are out-of-date. Staff will bring an updated presentation, same approach with revised figures, to the 9/10 TRANSPLAN meeting.**

9 Richmond Parkway.....\$16 million

Upgrade the Richmond Parkway to facilitate transfer of ownership to the California Department of Transportation, including potential intersection and interchange upgrades, and/or provide funds to maintain the roadway. The Richmond Parkway is the priority project for this funding; however, funds not expended for this project may be reprogrammed at the City of Richmond’s request for Richmond ferry service.

Countywide Capital and Maintenance Programs

10 BART Parking, Access, and Other Improvements.....\$41 million

Construct improvements to BART such as additional parking, station access, capacity, safety and operational improvements. Projects funded by this category are subject to the review and approval of the applicable subregional committee, prior to funding allocation by the Authority.

11 Local Streets Maintenance & Improvements 18% (\$360 million)

Funds may be used for any transportation purpose eligible under the Act and to comply with the GMP requirements. This existing program will continue distributing 18 percent of the annual sales tax revenues to all local jurisdictions with a base allocation of \$100,000 for each, the balance to be distributed based 50 percent on relative population and 50 percent on road miles for each jurisdiction, subject to compliance with the Authority’s revised GMP. Population figures used shall be the most current available from the State Department of Finance. Road mileage shall be from the most current State Controller’s Annual Report of Financial Transactions for Streets and Roads. Pedestrian and bicycle facilities are an important part of the regional transportation system. Moreover, as appropriate, components for routine accommodation of bicycle and pedestrian travel shall be incorporated as part of construction projects.

12 Transportation for Livable Communities Project Grants..... 5% (\$100 million)

The CC-TLC Program is intended to support local efforts to achieve more compact, mixed-use development, and development that is pedestrian-friendly or linked into the overall transit system. The program will fund specific transportation projects that: (a) facilitate, support and/or catalyze developments, especially affordable housing, transit-oriented or mixed-use development, or (b) encourage the use of alternatives to the single occupant vehicle and promote walking, bicycling and/or transit usage. Typical investments include pedestrian, bicycle, and streetscape facilities, traffic calming and transit access improvements. Both planning grants and specific transportation capital projects may receive funding under this program.

- 22 Ferry Service in West County\$45 million**
 Funds for ferry service in West County from Richmond, and Hercules or Rodeo to San Francisco.
- 23 Additional Local Streets Maintenance & Improvements\$41.8 million**
 In addition to the 18% of annual revenues that are allocated to all jurisdictions (\$360 million) for transportation projects to be determined locally, additional funding is allocated to jurisdictions in three subregions: Central County (\$20 million), West County (\$11 million), and Southwest County (\$10.8 million).
- 24 Major Streets: Traffic Flow, Safety and Capacity Improvements\$80.4 million**
 Improvements to major thoroughfares such as traffic signals, widening, traffic calming and pedestrian safety improvements, shoulders, installation of bike facilities, sidewalks, bus turnouts, curbs and gutters. The funds are allocated as follows: Central County (\$48 million), Southwest County (\$14.4 million) and East County (\$18 million).
- 25 Additional Transportation for Livable Communities Project Grants..... \$8 million**
 In addition to the \$100 million available on a countywide basis, \$8 million is available for projects specific to West County.
- 26 Additional Pedestrian, Bicycle, and Trail Facilities \$ 0.8 million**
 In addition to the \$30 million available countywide, \$0.8 million is available for projects specific to West County.
- 27 Capitol Corridor Rail Station Improvements at Martinez.....\$2.5 million**
 In addition to funds provided under the Capitol Corridor Improvement Project, an additional \$2.5 million is to be allocated specifically to Martinez Rail Station improvements.
- 28 Subregional Transportation Needs \$ 30.6 million**
 Each subregion will identify projects and/or programs to address its current and future needs. The funds are allocated as follows: Central County (\$16.2 million), West County (\$6.0 million), Southwest County (\$4.7 million) and East County (\$3.7 million).

platforms and plaza, and a parking structure) and may be used for Capitol Corridor track improvements, rolling stock, or for rail operations on the Capitol Corridor line in Contra Costa County.

5 East County Corridors (Vasco Rd, SR4 Bypass, Byron Hwy, Non-Freeway SR4)\$94.5 million

This project will provide funds to assist in the completion of capacity and safety enhancements to Vasco Road, the SR 4 Bypass, Byron Highway, and the existing Route 4 through Brentwood, Oakley and unincorporated areas.

For corridors lying outside of the 2004 boundary of the Contra Costa County ULL, in effect as of May 26, 2004 (the ULL), local sales tax funds may be allocated by the Authority only to fund environmental reviews, route adoption studies, right of way protection and safety improvements. For such investments, allocations may be made by the Authority upon a determination that the project Sponsor has agreed to include the following in the scope of the relevant studies or projects:

- ▶ Assessment as to their potential for inducing additional development and identification of measures to minimize or prevent such inducement;
- ▶ Identification of appropriate project-related mitigations, including consideration of the purchase of abutters' rights of access, preservation of critical habitat and/or open space acquisition; and
- ▶ Investments affecting facilities in Alameda County will be done in partnership with Alameda County jurisdictions.

Subject to the above conditions, potential improvements include:

- 5.1 Vasco Road from the SR 4 Bypass to Interstate 580 in Alameda County. Funds shall not be allocated for the construction of capacity enhancing projects outside of the ULL. Funds may be used to fund safety and operational improvements, and potentially consider realignment where warranted.
- 5.2 Widening and safety improvements (including safety-related capacity improvements) to the non-freeway portion of SR 4 from Main Street in Oakley to the eastern edge of Discovery Bay. This project also includes alignment and safety improvements to the two-lane levee road between Discovery Bay and the Contra Costa-San Joaquin Bridge.
- 5.3 Completion of the SR4 Bypass project. The project includes the upgrade of Marsh Creek Road and interchanges at the following locations: SR4/SR4 Bypass/ SR160; Laurel Road; Lone Tree Way; Sand Creek Road; Balfour Road; Marsh Creek Road; and Vasco Road at Walnut Boulevard.

TRANSPORTATION SALES TAX EXPENDITURE PLAN

5.4 Improvements to Byron Highway between Delta Road northeast of the City of Brentwood, and the Contra Costa-Alameda County line.

6 Interchange Improvements on Interstate 680 and State Route 242.....\$36 million

Construct improvements to reduce congestion and improve safety at (1) I-680/SR 4 interchange, (2) SR 242/Clayton Road Interchange northbound on-ramp and southbound off-ramp, (3) I-680/Marina Vista Interchange, and/or (4) SR 4/Willow Pass Road ramps.

7 Interstate 80 Carpool Lane Extension and Interchange Improvements\$30 million

Projects eligible for funding in this category include (with priority given to the San Pablo Dam Road and Central Avenue interchanges):

7.1 If supplemental funding beyond the Regional Measure 2 commitment is needed, help construct an eastbound carpool lane extension along I-80 from State Route 4 to the Carquinez Bridge approach.

7.2 Project development and construction of the I-80/San Pablo Dam Road interchange to improve traffic operations and safety and accommodate both pedestrians and bicyclists.

7.3 Project development and construction of the I-80/Central Avenue interchange to reduce traffic backups on Central Avenue.

7.4 Project development and/or preliminary engineering towards the construction of the SR 4/I-80 interchange and approaches.

7.5 Other interchange improvements may be considered for funding subject to WCCTAC concurrence.

8 Interstate 680 Carpool Lane Gap Closure/Transit Corridor Improvements\$100 million

Projects eligible for funding in this category include:

▶ Extend existing bus/carpool lanes along I-680 in the southbound direction from North Main Street to Livorna Road, and in the northbound direction from North Main Street to north of SR 242.

▶ Construct bus/carpool on- and off-ramps at Norris Canyon Rd and/or Sycamore Valley Road.

▶ Transit corridor improvements that address congestion and/or increase people throughput along the I-680 corridor.



Measure J Strategic Plan Update

Presentation to TRANSPLAN

September 10, 2009



Measure J

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

Capital Project Categories

in Measure J Expenditure Plan (ORIGINAL)

Distribution of Funding By Sub region

Funding Categories	Millions \$	Distribution of Funding By Sub region				
		Central	West	SW	East	
		(a)	(b)	(c)	(d)	
1. Caldecott Tunnel Fourth Bore	\$125	\$62.5		\$62.5		
2. BART - East Contra Costa Rail Extension	150				150.0	
3. State Route 4 East Widening	125				125.0	
4. Capitol Corridor Improvements including Rail Stations at Hercules and Martinez	15	7.5	7.5			
5. East County Corridors: Vasco, SR4 Bypass, Byron Hwy, Non Freeway SR4	94.5				94.5	
6. Interchange Improvements on I-680 & State Route 242	36	36.0				
7. I-80 Carpool Lane Extension and Interchange Improvements	30		30.0			
8. I-680 Carpool Lane Gap Closure/ Transit Corridor Improvements	100	75.0		25.0		
9. Richmond Parkway	16		16.0			
10. BART Parking, Access and Other Improvements	41	12.0	15.0	3.0	11.0	
19. Additional Bus Transit Enhancements	1.3		1.3			
24. Major Streets: Traffic Flow, Safety and Capacity Improvements	80.4	48.0		14.4	18.0	
27. Capitol Corridor Rail Station Improvements at Martinez	2.5	2.5				
Total	\$816.7	40.8 %	242.5	69.8	194.9	399.5

Programs in Measure J Expenditure Plan

Distribution of Funding By Sub-region

Funding Categories	Millions \$	%	Distribution of Funding By Sub-region			
			Central (a)	West (b)	SW (c)	East (d)
11 Local Streets Maintenance & Improvements	\$360	18.0%	\$ 108.0	\$ 82.8	\$79.2	\$90.0
12 Transportation for Livable Communities Project Grants	100	5.0%	29.0	24.0	18.0	29.0
13 Pedestrian, Bicycle and Trail Facilities	30	1.5%	2.5	2.5	2.5	2.5
14 Bus Services	100	5.0%	24.0	52.0	15.0	9.0
15 Transportation for Seniors & People with Disabilities	100	5.0%	25.0	35.0	17.0	23.0
16 Express Bus	86	4.3%	20.0	40.0	20.0	6.0
17 Commute Alternatives	20	1.0%	5.8	4.8	3.6	5.8
18 Congestion Management, Transportation Planning, Facilities & Services	60	3.0%	n/a	n/a	n/a	n/a
19 Additional Bus Transit Enhancements	67.2	3.36%	24.0	43.2		
20 Additional Transportation for Seniors and People with Disabilities	23	1.2%	10.0	13.0		
21 Safe Transportation for Children	90.9	4.5%	10.0	14.5	66.4	
22 Ferry Service in West County	45	2.3%		45.0		
23 Additional Local Streets and Roads Maintenance & Improvements	41.8	2.1%	20.0	11.0	10.8	
25 Additional Transportation for Livable Communities Project Grants	8	0.4%		8.0		
26 Additional Pedestrian, Bicycle and Trail Facilities	0.8	0.0%		0.8		
28 Sub-regional Transportation Needs	30.6	1.5%	16.2	6.0	4.7	3.7
29 Administration	20	1.0%	n/a	n/a	n/a	n/a
TOTAL	\$1183.3	59.2%	\$294.5	\$389.6	\$287.2	\$119.0



Programs v. Project Categories

- Programs receive annual revenue stream based on set percentages in Measure J Expenditure Plan
Fluctuations in sales tax revenues on year to year basis will be reflected in the annual program distributions.
- Project Categories receive a fixed amount (subject to funding caps) in 2004 \$ that will escalate based on Bay Area CPI (inflation)
- Expenditure Plan did not contain a line item for project financing or contingency for revenue reductions.



Measure J Strategic Plan

- Blueprint for delivering Measure J Capital Projects
- Anticipates funding needs and availability between FY2008 and FY2015
- Commits funding for specific Measure J Projects in specific years – “Program of Projects”
- Authority uses “Program of Projects” to appropriate Measure J funds to Capital Projects



Measure J Strategic Plan

- Authority approved the first Measure J Strategic Plan in December 2007
- At that time, estimated sales tax revenues for next 25 years was \$1.98B (in 2004 dollars)
- Affirmed capacity to issue 3 bonds:
 - \$300M in Sept 2009
 - \$150M in FY2012
 - \$138M in FY2015 – eBART specific
- Excluded East County from competing for future State STIP funding (2012 – 2020 STIP cycles) in return for dedicating 3rd bond to eBART.
- Imposed funding caps on all Project Categories to pay for debt service on proposed bonds.

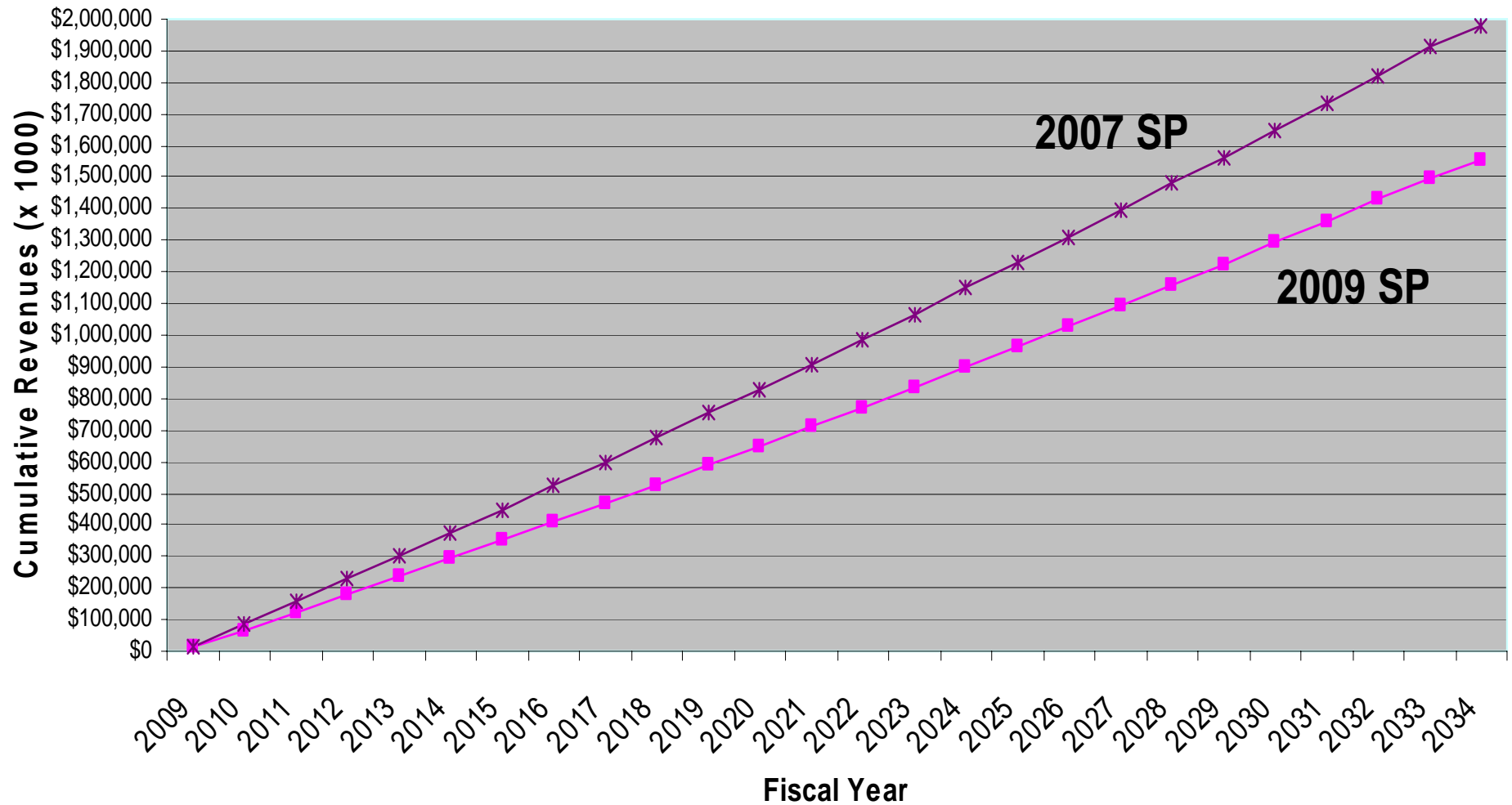


What Changed?

Revenues Down

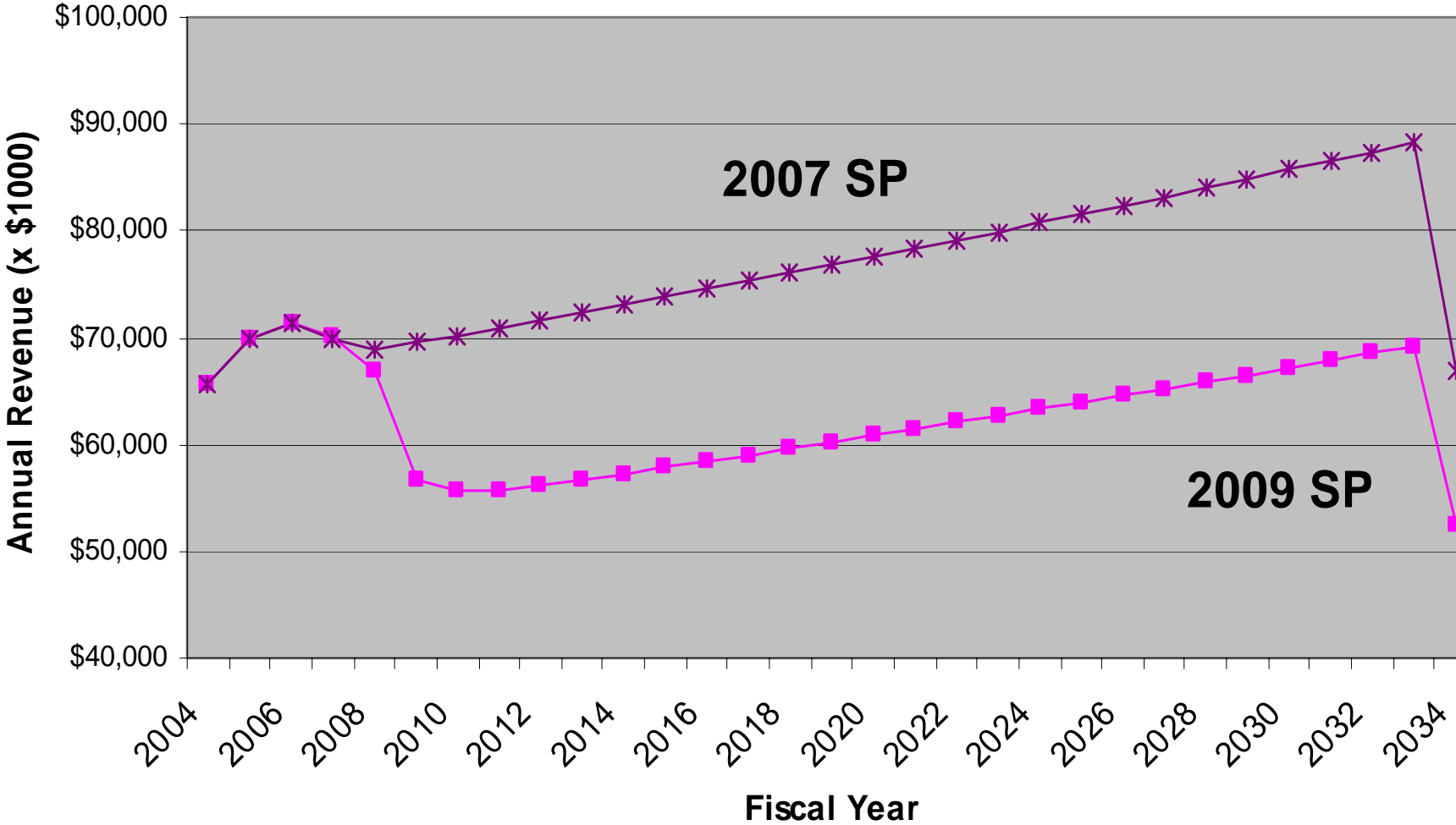
- Sales tax revenues for next 25 years estimated to be 22% less (\$1.55B v \$1.98B in 2004 dollars)
- Revenues have not been this low since FY2003
- FY2009 revenues are down 15.3% in 2004 dollars from FY2008

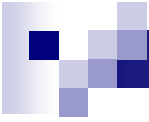
MEASURE J Revenue Projections (2004 dollars)



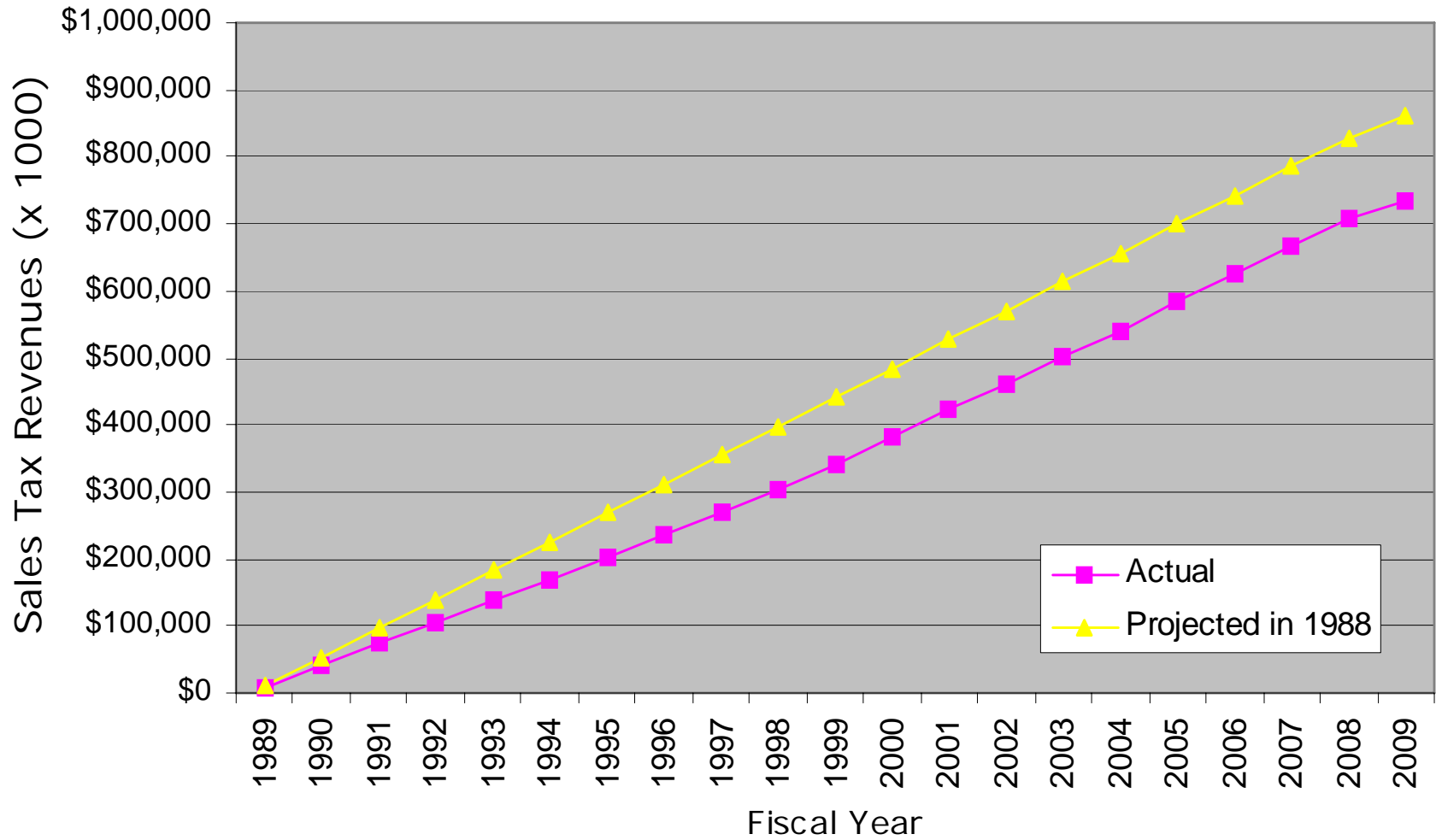


Annual Sales Tax Revenues (2004 dollars)





Measure C Revenues (1988 dollars)





What Changed?

Credit Crunch

- Debt Service on proposed bonds is higher leaving less funds for projects (*interest rate of 5.37% compared to 3.9% anticipated in 2005 on 1st bond*)
- Bond Insurance adds no value – new requirement to reserve funds for debt service results in less proceeds available for projects in short term (~\$47 million)



What Changed?

Housing Market Collapse

- Developer fees dried up – committed to complete funding of Measure J projects
- East County (ECCRFFA) committed \$80M to SR4 East widening
- Only ~\$30M out of \$80M estimated to be available within project timeframe leaving \$50M funding gap on SR4 East widening



What Changed?

Better Bids, Lower Costs

- More competition for construction jobs
- Lower bids lessening impact of funding shortfalls
- Lower unit prices for materials
- Lower costs to acquire right-of-way for major projects
- Bids are coming at 10-40% lower than engineers estimates.



Impacts to Projects

Short-term:

- Less funds available to carry out projects in the next 6 years
- Some projects need to be delayed

Long-term:

- Overall funding for “Project Categories” must be capped at ~69% to account for 22% reduction in revenues and higher debt service
- Less funding will be available for projects



Impacts to Bonding Capacity

- Capacity to issue bonds reduced to \$483 million from \$588 million in 2007 Strategic Plan
- Bonds are still planned to be issued in Sept 2009, 2011, 2012 and 2015
- 2015 bond to be dedicated exclusively to eBART
- Size of 1st bond is reduced from \$300 million to \$200 million to better match cashflow need and reduce costs



Impacts to Programs

- Fluctuations in sales tax revenues on year to year basis will be reflected in the annual program distributions (*automatic cap*)
- Program funding levels will be 22% less than Expenditure Plan (\$917M v. \$1183M)
- Impacts on individual programs shown next

Revised Funding Estimates for Measure J Programs

Funding is based on revised revenue forecast of \$1.55B in 2004 dollars

Revised Distribution of Funding By Sub-region

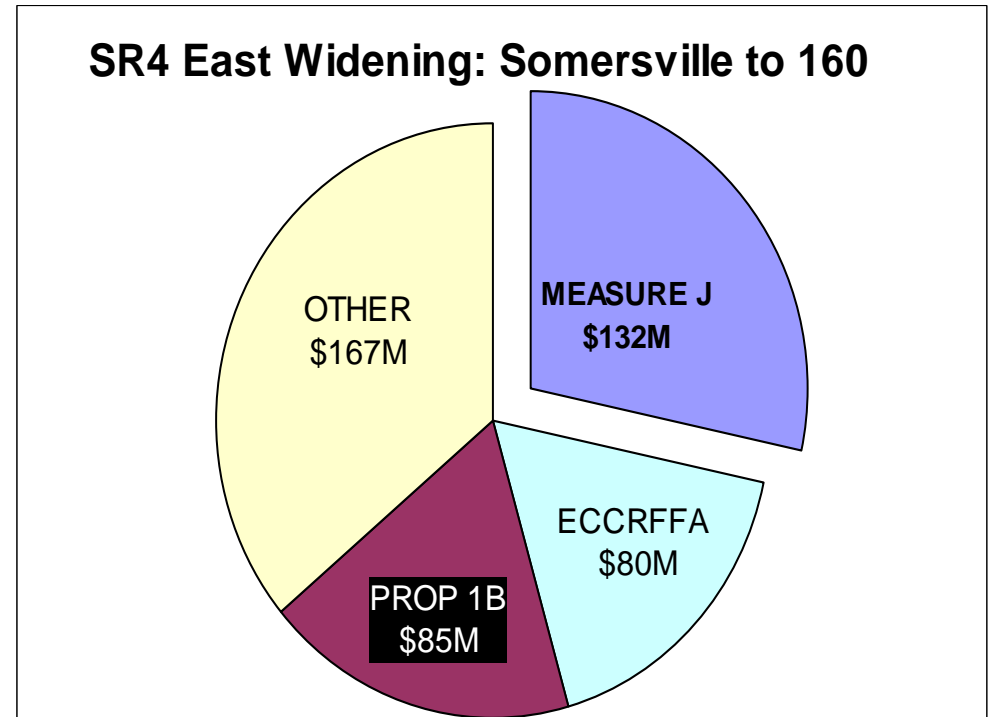
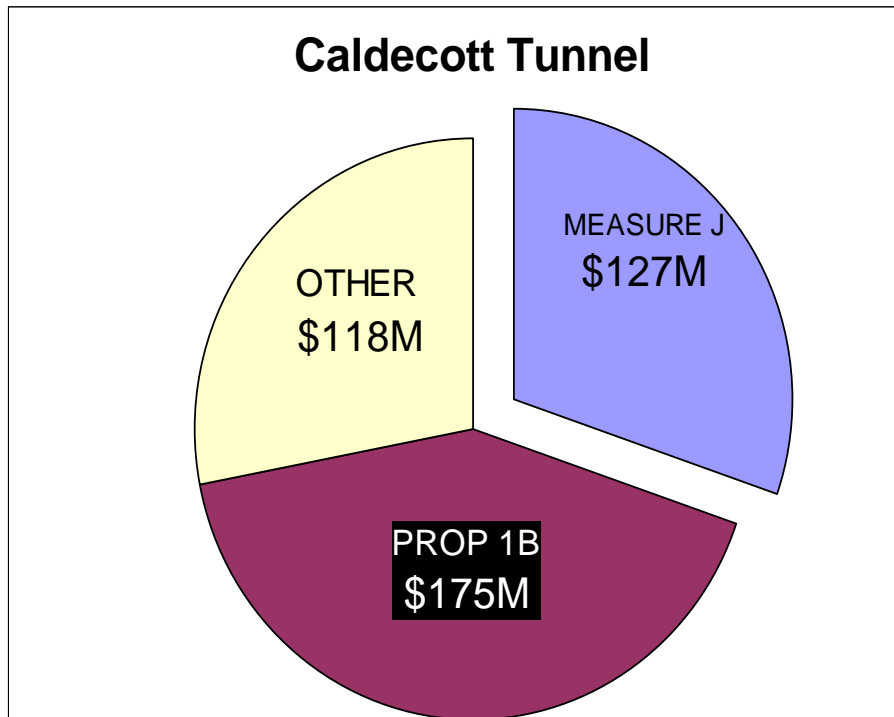
Id	Funding Categories	Millions \$	Millions \$	Central	West	SW	East
		ORIGINAL	REVISED	(a)	(b)	(c)	(d)
11	Local Streets Maintenance & Improvements	\$360	\$279.08	\$ 83.72	\$ 64.19	\$61.4	\$69.77
12	Transportation for Livable Communities Project Grants	100	77.52	21.60	17.73	15.02	23.18
13	Pedestrian, Bicycle and Trail Facilities	30	23.26	1.94	1.94	1.94	1.94
14	Bus Services	100	77.52	18.61	40.31	11.63	6.98
15	Transportation for Seniors & People with Disabilities	100	77.52	19.38	27.13	13.18	17.83
16	Express Bus	86	66.67	15.50	31.01	15.50	4.65
17	Commute Alternatives	20	15.50	4.50	3.72	2.79	4.50
18	Congestion Management, Transportation Planning, Facilities & Services	60	46.51	n/a	n/a	n/a	n/a
19	Additional Bus Transit Enhancements	67.2	52.11	18.60	33.51		
20	Additional Transportation for Seniors and People with Disabilities	23	17.83	7.75	10.08		
21	Safe Transportation for Children	90.9	70.47	7.75	11.24	51.48	
22	Ferry Service in West County	45	34.88		34.88		
23	Additional Local Streets and Roads Maintenance & Improvements	41.8	32.40	15.50	8.53	8.37	
25	Additional Transportation for Livable Communities Project Grants	8	6.20		6.20		
26	Additional Pedestrian, Bicycle and Trail Facilities	0.8	0.62		0.62		
28	Sub-regional Transportation Needs	30.6	23.72	12.56	4.65	3.64	2.87
29	Administration	20	15.4	n/a	n/a	n/a	n/a
	TOTAL	\$1183.3	\$917.24	\$227.41	\$295.74	\$184.95	18 \$131.73



Input Requested from Subregions

- Identify projects to be delayed beyond FY2015 based on subregion's proportional share
- Recommend if certain subregion's project categories can be capped more than others
- Recommend if region's funding for certain programs (e.g. Sub-regional Needs or TLC) can be shifted to create more funding for projects in same subregion

Constraint 1: “Legal” Commitments of Measure J Funds



Prop 1B (state bonds) funding commitments **predicated** on specific amounts of Measure J funds. Therefore funding caps cannot be lower than 83% on *Caldecott*, and 90% on *SR4 East*.

Constraint 2: Funding Caps By Subregion

- Overall funding cap on “Project Categories” must be at ~69% to account for 22% reduction in revenues and higher debt service
- Because caps on *Caldecott, SR4 East, & East County Corridor* need to be >69% due to prior commitments, other project categories in same region have to be capped at <69%
- Aggregate funding cap for Project Categories in East County will be <69% while in other regions will be higher since eBART would bear the entire 4th bond debt service cost

Central County	71.0%
West County	71.0%
Southwest County	71.0%
East County	67.5%

West County Projects

Measure J Strategic Plan Summary

(x \$1000)

PROJECT DESCRIPTION	Expenditure Plan Amounts in 2004\$	% Cap Set	Capped Expenditure Plan Amounts in 2004\$	Capped Expenditure Plan Amounts in Esc \$
Capitol Corridor Improvements <i>West County</i>	\$ 7,500	71.0%	5,325	6,281
I-80 Carpool Lane Extension and Interchange Improvements	\$ 30,000	71.0%	21,300	25,677
Richmond Parkway	\$ 16,000	71.0%	11,360	13,428
BART Parking, Access and Other Improvements <i>West County</i>	\$ 15,000	71.0%	10,650	13,682
Additional Bus Transit Enhancement (capital part of a hybrid program)	\$ 1,274	71.0%	905	1,018
<i>West County TOTALS</i>	\$ 69,774	71.0%	49,540	60,085

Southwest County Projects

Measure J Strategic Plan Summary

(x \$1000)

PROJECT DESCRIPTION	Expenditure Plan Amounts in 2004\$	% Cap Set	Capped Expenditure Plan Amounts in 2004\$	Capped Expenditure Plan Amounts in Esc \$
Caldecott Tunnel 4th Bore*	\$ 125,000	83.3%	104,176	127,000
I-680 Carpool Lane Gap Closure and Transit Corridor Improvements <i>Southwest County</i>	\$ 25,000	52.7%	13,175	17,226
BART Parking, Access and Other Improvements <i>Southwest County</i>	\$ 3,000	52.7%	1,581	2,079
Major Streets, Traffic Flow and Safety Improvements <i>Southwest County</i>	\$ 14,400	52.7%	7,583	9,970
<i>Southwest County TOTALS</i>	\$ 104,900	71.0%	74,427	92,775

* only half is attributed to Southwest County

Central County Projects

Measure J Strategic Plan Summary

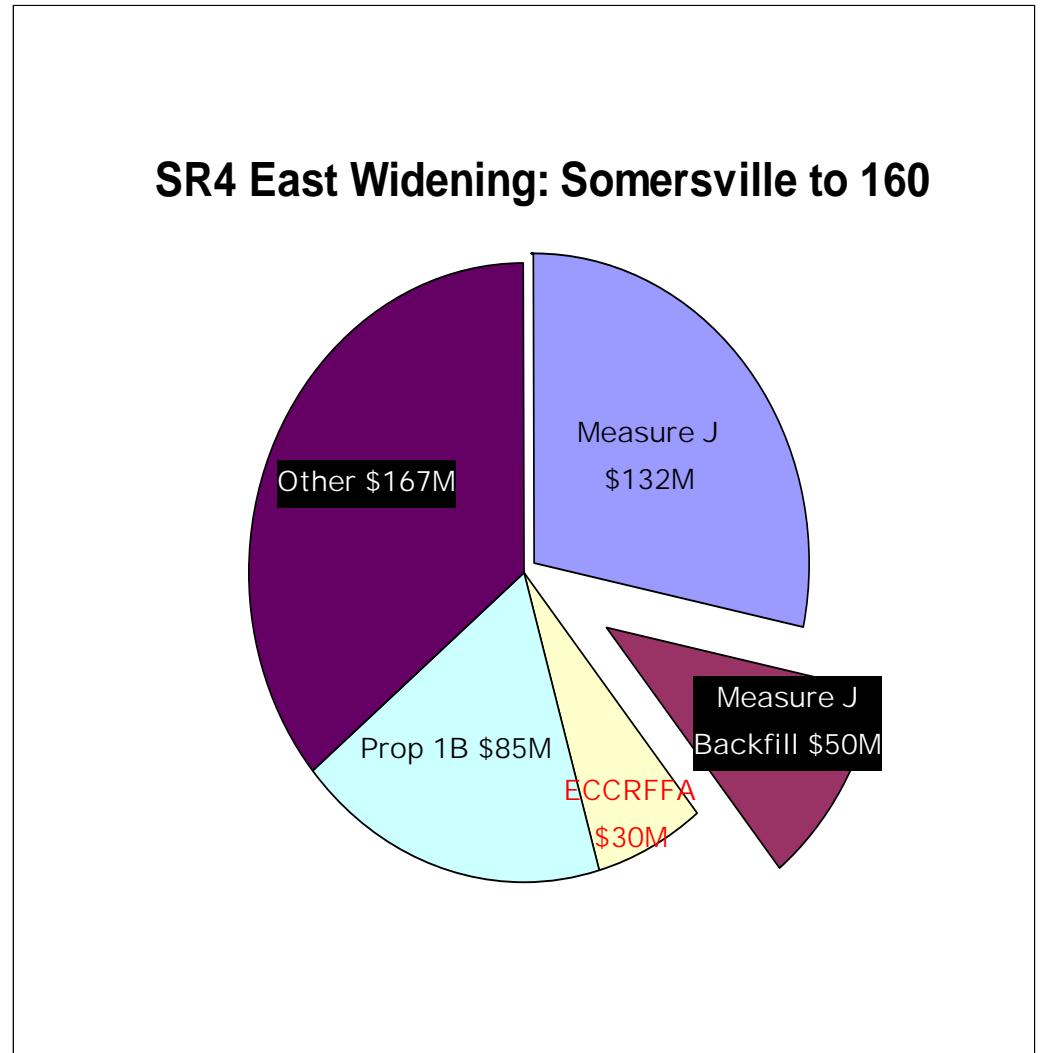
(x \$1000)

PROJECT DESCRIPTION	Expenditure Plan Amounts in 2004\$	% Cap Set	Capped Expenditure Plan Amounts in 2004\$	Capped Expenditure Plan Amounts in Esc \$
Caldecott Tunnel 4th Bore*	\$ 125,000	83.3%	104,176	127,000
Capitol Corridor Improvements <i>Central County</i>	\$ 7,500	90.0%	6,750	7,685
Interchange Improvement on I-680 and SR242	\$ 36,000	52.0%	18,720	24,293
I-680 Carpool Lane Gap Closure and Transit Corridor Improvements <i>Central County</i>	\$ 75,000	52.0%	39,000	50,866
BART Parking, Access and Other Improvements <i>Central County</i>	\$ 12,000	90.0%	10,800	13,660
Major Streets, Traffic Flow and Safety Improvements <i>Central County</i>	\$ 48,000	90.0%	43,200	55,061
Capitol Corridor Rail Station Improvements at Martinez	\$ 2,500	90.0%	2,250	2,602
Central County TOTALS	\$ 243,500	71.0%	172,808	217,667

* only half is attributed to Central County

Constraint 3: ECCRFFA Commitments

- East County \$80M commitment of ECCRFFA funds to *SR4 East* leveraged \$85M in Prop 1B funds
- Only ~\$30M in ECCRFFA can be expected within project timeframe leaving \$50M shortfall on *SR4 East*
- Balance of commitment \$50M would need to be shifted from *East County Corridors* category to *SR4 East*





Constraint 4: Expended Funds

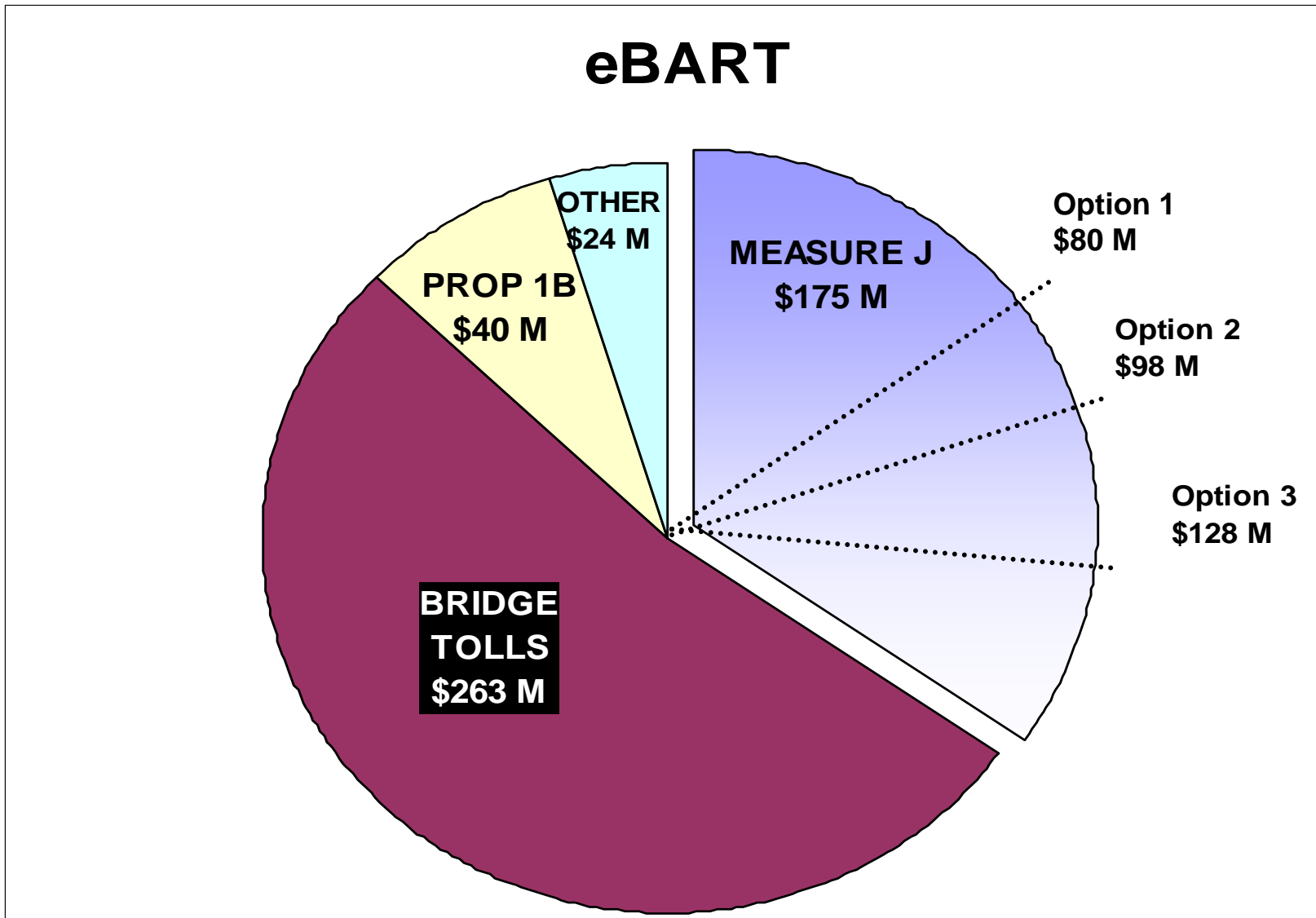
- \$42.1M in Measure J funds already expended on SR4 Bypass Projects drawn from *East County Corridors* category
- Funding shortfall on SR4 East and eBART will preclude further commitment of funding *East County Corridor* category projects



Constraint 5: eBART Commitments

- SR4 East and eBART projects are “joined at the hip”
- Separating eBART will jeopardize SR4 East funding and schedule
- A balance of approximately \$200M in toll bridge funds from RM1, RM2, and AB 1171 for eBART would be put at risk by backing away from the combined project
- East County and CCTA need to meet their obligations to MTC to maintain bridge toll funds for project

Options to meet eBART Commitments



East County Projects (Option 1)

Maintaining SR4 East Commitments Only

Measure J Strategic Plan Summary

(x \$1000)

PROJECT DESCRIPTION	Expenditure Plan Amounts in 2004\$	% Cap Set	OPTION 1	
			Capped Expenditure Plan Amounts in 2004\$	Capped Expenditure Plan Amounts in Esc \$
BART - East Contra Costa Extension	\$ 150,000	42.7%	64,092	80,084
State Route 4 East Widening	\$ 125,000	90.0%	112,500	135,133
East County Corridors	\$ 94,500	83.2%	78,652	92,097
<i>SR4 Bypass/Vasco (spent)</i>			37,988	42,129
<i>SR4 East ECCRFFA commitments backfill</i>			40,664	49,968
BART Parking, Access and Other Improvements				
<i>East County</i>	\$ 11,000	47.0%	5,170	6,799
Major Streets, Traffic Flow and Safety Improvements				
<i>East County</i>	\$ 18,000	47.0%	8,460	11,125
East County TOTALS	\$ 398,500	67.5%	268,874	325,237

East County Projects (Option 2)

Shift funds from Major Streets & BART Access to eBART

Measure J Strategic Plan Summary

(x \$1000)

PROJECT DESCRIPTION	Expenditure Plan Amounts in 2004\$	% Cap Set	OPTION 2	
			Capped Expenditure Plan Amounts in 2004\$	Capped Expenditure Plan Amounts in Esc \$
BART - East Contra Costa Extension	\$ 150,000	51.8%	77,722	98,008
State Route 4 East Widening	\$ 125,000	90.0%	112,500	135,133
East County Corridors	\$ 94,500	83.2%	78,652	92,097
<i>SR4 Bypass/Vasco (spent)</i>			37,988	42,129
<i>SR4 East ECCRFFA commitments backfill</i>			40,664	49,968
BART Parking, Access and Other Improvements				
<i>East County</i>	\$ 11,000	0.0%	0	0
Major Streets, Traffic Flow and Safety Improvements				
<i>East County</i>	\$ 18,000	0.0%	0	0
East County TOTALS	\$ 398,500	67.5%	268,874	325,238

East County Projects (Option 3)

In addition to Option 2, Shift funds from TLC and Subregional Needs Programs to eBART

Measure J Strategic Plan Summary

(x \$1000)

PROJECT DESCRIPTION	Expenditure Plan Amounts in 2004\$	% Cap Set	OPTION 3	
			Capped Expenditure Plan Amounts in 2004\$	Capped Expenditure Plan Amounts in Esc \$
BART - East Contra Costa Extension	\$ 150,000	67.0%	100,485	127,719
State Route 4 East Widening	\$ 125,000	90.0%	112,500	135,133
East County Corridors	\$ 94,500	83.2%	78,652	92,097
<i>SR4 Bypass/Vasco (spent)</i>			37,988	42,129
<i>SR4 East ECCRFFA commitments backfill</i>			40,664	49,968
BART Parking, Access and Other Improvements				
<i>East County</i>	\$ 11,000	0.0%	0	0
Major Streets, Traffic Flow and Safety Improvements				
<i>East County</i>	\$ 18,000	0.0%	0	0
Transportation for Livable Communities - East County*	\$ 28,800	0.0%	0	0
Subregional Transportation Needs - East County	\$ 3,700	0.0%	0	0
East County TOTALS	\$ 431,200	67.6%	291,637	354,949

*A commitment to fund Pittsburg/BayPoint BART Bicycle and Pedestrian Access Plan for ~\$200k will be met.

eBART funding Options

		in millions	
Description		Funding (esc)	Shortfall compared to 2007 SP (esc)
Option 1	Meeting SR4 East Commitments	80	95
Option 2	In addition to 1, shift funds from Major Streets and BART Access categories to eBART	98	77
Option 3	In addition to 2, shift funds from East County share of TLC and Subregional Needs programs to eBART	128	47

Shortfall calculated based on programmed amount in 2007 Strategic Plan to eBART of \$174.7M (Escalated)



Potential Cost Savings

- **Sept. 09:** Construction bids for Caldecott Tunnel. Savings will help central & southwest regions
- **Sept. 09:** eBART updated cost estimate
- **Sept. 09:** SR4 East (Somersville to 160) updated cost estimate
- **Nov. 09:** Construction bids for SR4 East widening (Loveridge to Somersville). Savings will help combined eBART/SR4 project



Policy Considerations: Voter Support

Top five East County projects/programs:

1. Complete the Highway 4 Bypass and construct interchanges in Antioch, Brentwood, and Oakley (95%)
2. Widen Highway 4 in Pittsburg and Antioch (93%)
3. Extend BART commuter rail service to Pittsburg and Antioch (87%)
4. Special transportation services for the elderly & disabled (85%)
5. Maintenance and rehabilitation of local streets & roads (80%)



Policy Considerations: Leveraged Funds By Measure J Commitments

- *SR4 East (Somerville to 160)* - \$332M
- *eBART* - \$327M
- *Caldecott* - \$293M

Measure J commitments of **\$434M** for top 3 projects leverages **\$952M** in other funds



Tentative Schedule

- **Sept 09:** Authority Issues First Bond and reviews Strategic Plan Revenue Estimates
- **Oct 09:** Input from RTPCs on priorities (SWAT, TRANSPLAN pending)
- **Nov 09:** Review Draft 2010 Strategic Plan
- **Dec 09:** Adopt Final 2010 Strategic Plan



END