

# TRANSPLAN Technical Advisory Committee

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

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**May 16, 2023 – 1:30 to 3:30 p.m.**

## **Meeting Location:**

**Antioch City Hall, Third Floor Conference Room  
200 H St, Antioch, CA 94509**

## **Virtual meeting call-in/log-in information:**

<https://cccouny-us.zoom.us/j/89532226017?pwd=dGNkK2ZBZWZuUDFRbElxUXhsbVFmdz09>

**Meeting ID: 895 3222 6017**

**Passcode: 211480**

## **Or Telephone:**

### **Dial:**

**USA 214 765 0478 US Toll**

**USA 888 278 0254 US Toll-free**

**Conference code: 198675**

## **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 [♦])**

**Item 1: Public Comment:** The public will have an opportunity to comment on items not on the agenda.

**Item 2: APPOINT TRANSPLAN TAC member to the Contra Costa Countywide Transportation Plan (CTP) Task Force.** The Contra Costa Transportation Authority (CCTA) is re-convening the CTP Task Force at the agency staff level to help guide the development of a new CTP and is looking for a TRANSPLAN TAC member to represent the local agencies. CCTA staff expects the CTP effort to commence in June 2023, with completion in early 2025.

**Item 3: APPOINT TRANSPLAN representatives to the CCTA Countywide Bicycle and Pedestrian Advisory Committee (CBPAC).** TRANSPLAN TAC is being asked to review and consider the candidate for the Citizen Representative position, nominate a TAC Alternate Representative position, and forward the CBPAC nominations to the TRANSPLAN Committee for approval. ♦ **Page 3**

**Item 4: RECEIVE information on 511 Contra Costa upcoming summer programs.** 511 Contra Costa will be holding the Summer Bike Challenge and a Summer Youth Pass program during the summer. ♦ **Page 8**

**Item 5: REVIEW and APPROVE the Fiscal Year 2023/2024 TRANSPLAN Budget and Work Program.** TRANSPLAN TAC is being asked to review the Fiscal Year 2023/24 TRANSPLAN Budget and Work Program and approve forwarding it to the TRANSPLAN Committee for adoption. ♦ **Page 19**

**Item 6: Adjourn to Tuesday, June 20, 2023, at 1:30PM, or other date/time as deemed appropriate by the Committee.**

*The TAC meets on the third Tuesday of each month, 1:30 p.m., third floor conference room at Antioch City Hall. The TAC 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 Robert Sarmiento, TRANSPLAN staff person, at least 48 hours prior to the starting time of the meeting.*

**ITEM 3**

**APPOINT TRANSPLAN REPRESENTATIVES TO THE CCTA  
COUNTYWIDE BICYCLE AND PEDESTRIAN ADVISORY COMMITTEE  
(CBPAC).**

**From:** [Bruce Ole Ohlson](#)  
**To:** [Robert Sarmiento](#)  
**Cc:** [Bike East Bay Advocacy Robert Prinz](#)  
**Subject:** Letter of Interest as the TRANSPLAN appointee to the CCTA CBPAC  
**Date:** Tuesday, April 18, 2023 4:36:45 PM

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## To Whom It May Concern:

I am interested in continuing to serve as the TRANSPLAN appointee to the Contra Costa Transportation Authority's Countywide Bicycle and Pedestrian Advisory Committee. In no particular order, here are some of the projects I'm working on:

Along with other bicycle activists and BikeConcord, we are urging staff and elected officials in Concord to provide a safe way for a bicyclist to get between the current terminus of the Delta de Anza Regional Trail (Willow Pass Road interchange of Highway 4) and downtown Concord. Currently we have two unacceptable routes. One involves going over the World-War-Two-era bridge on Willow Pass Road, which those of us not in automobiles call the suicide bridge. The other route involves riding on the shoulder of eight-lane Highway 4 between the Port Chicago Highway and the Willow Pass Road interchanges. By allowing bicyclists on the shoulder of their freeway, even Caltrans agrees that the suicide bridge is, in fact, a death trap for anyone not in an automobile. Concord will remove the suicide bridge and widen Willow Pass Road as part of its development of the inland portion of the former Concord Naval Weapons Station. Additionally, as part of the development of the former Naval Weapons Station, Evora Road will be extended on the north side of the freeway to connect with Arnold Industrial Way. Unfortunately, the construction of these two roads is many years in the future. Concord just let go of the second primary developer and began searching for the third primary developer for this property. They can't be too careful, this project will cost about six billion dollars by the time it is done. In the mean time, bicyclists are out in the cold.

In a larger sense, we need to consider the way that bicyclists can travel safely between East County and Central County. There are only four routes. Currently, each has a substantial problem that presents a

safety issue for a bicyclist who wants to ride his or her bicycle between these two portions of our County.

- **Marsh Creek Road.** Narrow and filled with high speed traffic, this route from Brentwood to Clayton is currently a death trap for bicyclists. The County is considering building a path between Round Valley Regional Preserve (the planned terminous of the Marsh Creek Regional Trail) and the town of Clayton, however, this path is not yet funded, they plan not to use eminent domain to obtain land for the route, and land owners along the way have united to voice strong opposition. Even if the path were currently built, using it would require SIGNIFICANT out-of-direction travel for someone living in Bay Point or Pittsburg who wanted to bicycle to Concord.
- 
- **Kirker Pass Road.** This route between East County and Central County includes the highest hill between these two portions of our County. The northbound side has a marked shoulder from the northernmost entrance to the Concord Pavillion almost to Buchanan Road, but the southbound side of the road lacks sufficient shoulder for about two-thirds the distance. Additionally, once the bicyclist arrives at the foot of the hill, there is a significant gap in facilities of any type for the bicyclist leading toward Concord or Clayton. I don't consider it a death trap for the bicyclist, but anyone riding a bicycle along this route is in the top five percent of brave when it comes to operating in traffic.
- 
- **Bailey Road.** This route between Bay Point and Concord is narrow with short sight-distance curves and rises. As constituted, it is a death trap for the bicyclist. Pittsburg just approved another 1,500 houses in the hills just to the west of this road, but there are no plans to widen the road and bring it into the 21<sup>st</sup> Century. Bailey Road is a death trap for the bicyclist.
- 
- **Willow Pass (the hill).** This route includes a segment of the EBRPD's Delta de Anza Regional Trail along the north side of the freeway. Note: The Delta de Anza Regional Trail currently extends to the east to Oakley and is planned to connect to the

Iron Horse Regional Trail in the west. Alas, the trail currently ends at the Willow Pass Road interchange with Highway 4. See the second paragraph of this missive for a description of the problems with getting from the current terminous of this path into Central County.

Our probable best option for a safe route between East County and Central County lies with the Contra Costa Transportation Authority. Their research indicates that widening the eastbound side Highway 4 between Highway 242 and the truck-climbing lane on Willow Pass (the hill) will significantly decrease motor vehicle congestion during the afternoon commute. Caltrans has said in no uncertain terms that bicyclists must be removed from Highway 4 before any construction can begin. CCTA hired a consultant to figure out how to get bicyclists off the freeway, and they determined that building a segment of the Delta de Anza Regional Trail between the Willow Pass Road interchange and the North Concord BART station would be their least expensive option. East Bay Regional Park District's policy is to "allow" other entities to build segments of their trails whenever possible.

I am current working to obtain bicycle-safe infrastructure in the northwest corner of Brentwood along the Antioch/Oakley border. I was instrumental in obtaining the bicycle/pedestrian bridge over Highway 4 that is currently under construction there. A "crossing" for this regional bicycle path was an Environmental Impact Report requirement for the construction of the freeway, but they ALMOST got away with ignoring it. Currently, Costco wants to put in a 150,000 square-foot warehouse superstore with a 32-pump gas station at the western terminous just to the north of our bridge. AND, 260 acres is slated for development on both sides of the freeway on the south sides of our new bike/ped bridge. PLUS, TRANSPLAN is planning the next expansion station of eBART in the median of the freeway accessible from both sides of the freeway via our new bridge. I am working with Brentwood Staff to request that an EIR be required for the Costco project because the administrative law judge will require a LOT more mitigations than will the City of Brentwood if left to its own devices. The City of Brentwood WANTS this development and will require next to nothing in the way of mitigations.

Additionally, I am working with the Contra Costa Transportation Authority to add a bicycle path between the Iron Horse Regional Trail and the Contra Costa Canal Regional Trail through the interchange of Interstate 680 and Highway 4 with a stop-off at the Pacheco Transit Center. They are spending close to a half-billion dollars on reconstructing this interchange, which was designed back in the 1950s when drivers cooperated with one another and drove a bit slower to boot. There is space under each freeway bridge, so constructing the path will cost the equivalent of a rounding error in terms of the overall project. The Executive Director of the CCTA commutes to work by bicycle each day and has promised that a trail will be built. We just have to determine when. From the perspective of the bicyclist, sooner is MUCH better than later. The State Supreme Court refused to hear the appeal of the law suit in January, so Regional Measure Three funds became available. \$210 million is being applied to this project. I have my fingers crossed.

Thank you for considering my interest in this position.

All best wishes,

~0le

Bruce "0le" Ohlson  
Bike East Bay  
Delta Pedalers Bicycle Club  
Contra Costa Countywide Bicycle Advisory Committee  
CCTA Bicycle & Pedestrian Advisory Committee  
Caltrans District 4 Bicycle Advisory Committee  
TRANSPLAN appointee to Highway 4 Integrated Corridor  
Management Study  
Healthy and Livable Pittsburg Collaborative

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**ITEM 4**

**RECEIVE INFORMATION ON 511 CONTRA COSTA UPCOMING  
SUMMER PROGRAMS.**



# Antioch 2023 SUMMER BIKE CHALLENGE

Explore your town from the seat of a bike!

## How to play:

**BIKE!** to as many squares as you can June 1 - Aug 31. Collect prizes along the way!

### START!

Enter the  
**iPad**  
Grand Prize  
Drawing at

[511cc.org/go](http://511cc.org/go)



READ LEARN  
EXPLORE READ  
LEARN EXPLORE

*Libraries*

Mira Vista &  
Mira Vista Hills

**Parks**

**Corteva  
Wetlands**

Gentrytown

**Park**



Eagleridge

**Park**



**Contra  
Loma**



Antioch-Deer Valley-Dozier-Libbey  
**High  
Schools**



Deerfield

**Park**



Chaparral

**Park**



BART  
**ba**

TRAIN  
STATIONS

AMTRAK



**Pittsburg**

Via Delta de Anza



## iPad Grand Prize

**FREE** Fun All Summer

# START

Fun for all ages

**It's free!** Sign up by August 31 and be entered in the iPad Grand Prize drawing:

## 511cc.org/go

# RIDE

Bike to each square and clear the board!

**Can't bike to certain Squares?**  
**That's ☺K!**  
Sub in bikeable destinations of your choice.

# FREE STUFF!

Date	Time <sup>Drop-in!</sup>	Bike Here <sup>Car-free!</sup> Look for the 511CC table	Prize
June 13	9-11am	Gentrytown Park	Starbucks card
June 28	9-11am	Eagleridge Park	Baskin Robbins card
July 13	Noon-2pm	Library (W. 18 <sup>th</sup> Branch)	Jamba Juice card

Prizes for **pedaling** cyclists, while supplies last.

## BONUS! Weekly Prize Drawings

Sign up to get one **Bonus Bike Challenge** each week. Reply to sbc@511cc.org with a selfie of you + your bike to be entered in weekly drawings for \$20 Amazon gift cards.

**BIKE  
SAFE**

RING or CALL OUT  
before passing

PREDICTABLE



Obey  
SIGNALS



Ride on the  
RIGHT SIDE

Protect your brain!  
WEAR a HELMET



Page 10 of 23

#SummerBikeChallenge

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With funding from



# Brentwood 2023 SUMMER BIKE CHALLENGE

Explore your town from the seat of a bike!

## How to play:

**BIKE!** to as many squares as you can June 1 - Aug 31. Collect prizes along the way!

### START!

Enter the  
**iPad**  
Grand Prize  
Drawing at

[511cc.org/go](http://511cc.org/go)

READ LEARN  
EXPLORE READ  
LEARN EXPLORE

*Library*

The **FRUIT**

*parks*

Peach  
Cherry Apricot

Dolphin  
*Park*

Aquatic Wildlife  
TUNNEL MURAL

Miwok Trail  
x King Park

Sungold  
& Kestrel  
*Parks*

Creekside  
*Park*

Skatepark

Animal-Sports  
SCULPTURES  
at Sunset

*Park*

FARMERS'  
MARKET

Adams-Bristow-Edna Hill  
Middle  
Schools

Oakley  
Via Marsh Creek

## iPad Grand Prize

**FREE** Fun All Summer

# START

Fun for all ages

**It's free!** Sign up by August 31 and be entered in the iPad Grand Prize drawing:

## 511cc.org/go

# RIDE

Bike to each square and clear the board!

**Can't bike to certain Squares?**  
**That's ☺K!**  
Sub in bikeable destinations of your choice.

# FREE STUFF!

Date	Time <i>Drop-in!</i>	Bike Here <i>Car-free!</i> Look for the 511CC table	Prize
June 10	8am-Noon	Farmers' Market	Baskin Robbins & Free Valet Bike Parking
June 27	10am-Noon	Community Center @ City Park	Jamba Juice card
July 13	9-11am	Kestrel Park	Starbucks card

Prizes for **pedaling** cyclists, while supplies last.

## BONUS! Weekly Prize Drawings

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SAFE**

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PREDICTABLE



Obey  
SIGNALS



Ride on the  
RIGHT SIDE

Protect your brain!  
**WEAR a HELMET**



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With funding from





# Oakley 2023 SUMMER BIKE CHALLENGE

Explore your town from the seat of a bike!

## How to play:

**BIKE!** to as many squares as you can June 1 - Aug 31. Collect prizes along the way!

### START!

Enter the  
**iPad**  
Grand Prize  
Drawing at

[511cc.org/go](http://511cc.org/go)



READ LEARN  
EXPLORE READ  
LEARN EXPLORE

*Library*

Holly Creek

*Park*



**Big Break**  
**REGIONAL**  
**TRAIL**

**KODA**  
**DOG**  
**PARK**

Crockett

*Park*



Shady Oak

*Park*



**fountain**  
  
**CITY HALL**

**Cypress**  
**Grove**  
**Pond**



Creekside

*Park*



O'Hara Park & Delta Vista  
Middle  
Schools



Brentwood

*Via Marsh Creek*



## iPad Grand Prize

**FREE** Fun All Summer

# START

Fun for all ages

**It's free!** Sign up by August 31 and be entered in the iPad Grand Prize drawing:

## 511cc.org/go

# RIDE

Bike to each square and clear the board!

**Can't bike to certain Squares?**  
**That's ☺K!**  
Sub in bikeable destinations of your choice.

# FREE STUFF!

Date	Time <sup>Drop-in!</sup>	Bike Here <sup>Car-free!</sup> Look for the 511CC table	Prize
June 16	9-11am	City Hall	Starbucks card
June 28	12-2pm	Library	Baskin Robbins card
July 18	9-11am	Holly Creek Park	Jamba Juice card

Prizes for **pedaling** cyclists, while supplies last.

## BONUS! Weekly Prize Drawings

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**BIKE  
SAFE**

**CALL OUT**  
RING or before passing

PREDICTABLE



Obey  
SIGNALS



Ride on the  
RIGHT SIDE

Protect your brain!  
**WEAR a HELMET**



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#SummerBikeChallenge

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# Pittsburg 2023 SUMMER BIKE CHALLENGE

Explore your town from the seat of a bike!

## How to play:

**BIKE!** to as many squares as you can June 1 - Aug 31. Collect prizes along the way!

### START!

Enter the  
**iPad**  
Grand Prize  
Drawing at

[511cc.org/go](http://511cc.org/go)



READ LEARN  
EXPLORE READ  
LEARN EXPLORE

*Library*

**Pond**  
at Buchanan  
Park

John Henry  
Johnson  
**Park**

**MARINA**

Highlands  
Ranch  
**Park**

**Los  
Medanos  
College**

**BART**  
**ba**

**Steelworker  
STATUE**

5<sup>th</sup> x Railroad

Ambrose  
**Park**

MLK Jr. Rancho-Hillview  
**Schools**

**Antioch**

Via Delta de Anza

## iPad Grand Prize

**FREE** Fun All Summer

# START

Fun for all ages

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## 511cc.org/go

# RIDE

Bike to each square and clear the board!

**Can't bike to certain Squares?**  
**That's ☺K!**  
Sub in bikeable destinations of your choice.

# FREE STUFF!

Date	Time <sup>Drop-in!</sup>	Bike Here <sup>Car-free!</sup> Look for the 511CC table	Prize
June 13	12-2pm	Buchanan Park	Starbucks card
June 23	9-11am	John Henry Johnson Park	Jamba Juice card
July 12	10-Noon	Library	Baskin Robbins card

Prizes for **pedaling** cyclists, while supplies last.

## BONUS! Weekly Prize Drawings

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Obey  
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Protect your brain!  
**WEAR a HELMET**



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#SummerBikeChallenge

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# SUMMER YOUTH PASS

**Ages 6-18 | Unlimited Rides June 1 - Aug 31, 2023 | Only \$30\***

Valid on three transit agencies to get you more places this summer!



More info + order online:  
**[511cc.org/youthpass](https://511cc.org/youthpass)**



Sponsored by



\* Regular price is \$60. Advertised price reflects a \$30 supplement provided by 511CC. Passes receiving the 511CC supplement are limited and available while supplies last. Summer Youth Passes are Non-Refundable, Non-Redeemable, and Non-Transferable. See [511cc.org/youthpass](https://511cc.org/youthpass) for full program terms and conditions.



# SUMMER YOUTH PASS

More Info + Order Online: [511cc.org/youthpass](https://511cc.org/youthpass)



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UNLIMITED RIDES  
JUNE 1 – AUGUST 31, 2023

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Ages  
**6-18**

Only  
**\$30**

*Go More Places All  
Summer Long*

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funding from CCTA and BAAQMD

County  
Connection

 TRI DELTA TRANSIT

WESTCAT 

**ITEM 5**

**REVIEW AND APPROVE THE FISCAL YEAR 2023/2024 TRANSPLAN  
BUDGET AND WORK PROGRAM.**

# TRANSPLAN COMMITTEE

## EAST COUNTY TRANSPORTATION PLANNING

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

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**TO:** TRANSPLAN TAC

**FROM:** TRANSPLAN Staff

**DATE:** May 16, 2023

**SUBJECT:** Fiscal Year 2023/2024 Proposed TRANSPLAN Work Program and Budget

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### Recommendation

**REVIEW** the proposed Fiscal Year 2023/2024 (“FY 2023/24”) TRANSPLAN Work Program and Budget, **REVISE** as necessary, and **APPROVE** for submission to the TRANSPLAN Committee.

### Background

The TRANSPLAN Committee adopts a budget and work program annually. Some of the tasks from the previous work program will carry over. Current budget and proposed budget and work plan activities for the impending fiscal year are detailed in the following discussion.

### Fiscal Year 2022/2023 Budget Report

For Fiscal Year 2022/2023 (“FY 2022/23”), each TRANSPLAN member agency was required to remit dues payments of \$1,368.04, for a total revenue of \$6,840.20, which along with a \$24,969.74 in actual Fiscal Year 2021/2022 surplus, would contribute towards a projected FY 2022/23 budget expenditures totaling \$32,442.08.

Total actual expenditures through the first three quarters of FY 2022/23 (July 2022 – March 2023) are approximately \$17,491.32. Revenue less actual and projected expenditures (\$4,000.00) for the remainder of FY 2022/23 results in a surplus of approximately \$10,318.62 (\$6,840.20 + \$24,969.74 - \$17,491.32 - \$4,000.00).

### Activities

The attached work program proposes the set of tasks to be undertaken during the 2023/24 fiscal year. As is typical, some of the items are continuing items, with two modifications noted below:

- **Countywide Transportation Plan (CTP) Update:** CCTA staff is updating the CTP. TRANSPLAN staff will assist in facilitating discussions on this item with the TAC and the Committee.
- **State Route 4 (SR4) Corridor Vision Project:** The SR4 Project (“Project”) will identify the long-term, sustainable transportation vision needed to guide future investments along the SR4 Corridor from Western to Eastern Contra Costa County. The effort will examine the transportation infrastructure encompassing SR4, transit, freight, arterial roadways, and active transportation to define and prioritize future infrastructure investments along the SR4 Corridor within Contra Costa County. This Project will result in the development of a Comprehensive Multimodal Corridor Plan (CMCP) that will position the Project recommendations for future grant funding opportunities. TRANSPLAN staff will assist in facilitating discussions on this item with the TAC and the Committee.

## **Proposed FY 2023/2024 Budget**

This budget includes approximately ten hours of a Transportation Planner per month, two hours of secretarial time per month, and eight hours of the minutes-taker's time per month. The budget also includes \$2,000 for ongoing maintenance of the TRANSPLAN website<sup>1</sup>, \$250 for office supplies and mailing costs, and a \$3,000 contingency reserve.

Whenever possible, individual TAC members assume liaison duties for various CCTA committees (e.g. Technical Coordinating Committee, Technical Model Working Group and Growth Management Program Working Group) and report any relevant activities to the full TAC. Essentially, the TAC's participation also helps to minimize TRANSPLAN's budget. Consistent with Committee direction from past years, staff will bill the jurisdictions for the difference in this year's actual cost (any overrun will be added to the 2024/25 invoice, or surplus will be deducted).

FY 2023/24's projected budget (Table 1) is \$39,412.48. When the previous year surplus of \$10,318.62 is applied towards the FY 2023/24 projected budget, the result is a total net budget of \$29,093.86. When divided by five, the dues payment for each of the five-member jurisdiction is \$5,818.77.

att: Draft Work Program for FY 2023/2024  
Table 1: Proposed TRANSPLAN Budget for FY 2023/24

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<sup>1</sup> At the May 2020 TRANSPLAN Committee meeting, the TRANSPLAN Committee approved the release of a Request-for-Proposals (RFP) for a website developer to develop a new TRANSPLAN website. The RFP included language stating that "TRANSPLAN will budget \$2,000 annually for on-going website maintenance."



## **Draft Work Program for FY 2023/2024**

**Task 1: Monitor the Brentwood-Tracy Expressway (SR 239) Project.** CCTA is the project manager; TRANSPLAN is a primary stakeholder. The public/external planning process for this effort began in 2011/12 and is now complete. CCTA is now working with Caltrans on next steps.

**Task 2: Review/Monitor major land use proposals within East County for compliance with East County Action Plan for Routes of Regional Significance.** This task will continue as an ongoing activity, required by Measure J and by TRANSPLAN's own procedures. It is part of the Measure J Growth Management Program.

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

**Task 4: Facilitate collaboration between member jurisdictions and the Contra Costa Transportation Authority in conducting planning activities requiring sub-regional consultation.** TRANSPLAN will provide ongoing assistance and local facilitation with CCTA, at a minimum for the State Route 4 Operational Improvements, the Congestion Management Program, the Measure J Strategic Plan, Measure J Growth Management Program ("GMP") (e.g. Countywide Transportation Plan/Action Plan for Routes of Regional Significance), the Countywide Bicycle and Pedestrian Plan, and various federal, state, regional and local funding programs. These efforts, while administered primarily by other agencies, require and benefit from local facilitation.

**Task 5: Represent TRANSPLAN at meetings of CCTA as needed, including the monthly CCTA Board meetings and the monthly meetings of its two committees (the Administration and Projects Committee, and the Planning Committee).** This task will continue.

**Task 6: Participate as needed in refining the East County portion of the countywide travel demand forecasting model and/or in adapting the model for local application.** Ongoing refinements, monitoring or consultation on the model are often required. The Measure J GMP requires local jurisdictions to consult with the Technical Advisory Committee ("TAC") when they use or adapt the model for local general plan amendments or CEQA review of large development proposals.

**Task 7: Monitor Ferry Planning.** Coordinate ferry service planning with member agencies, CCTA, the Water Emergency Transportation Authority, and other affected entities.

**Task 8: Growth Management Program Compliance.** Assist in administering the resolution of growth management compliance issues between member jurisdictions in cooperation with Contra Costa Transportation Authority staff per *TRANSPLAN Committee Administrative Procedures, Article III*.

**Task 9: Concord Community Reuse Project:** TRANSPLAN staff will monitor and report to the TAC and Committee on activities related to the subject project.

**Task 10: Countywide Transportation Plan (CTP) Update:** CCTA staff is updating the CTP. TRANSPLAN staff will assist in facilitating discussions on this item with the TAC and the Committee.

**Task 11: State Route 4 (SR4) Corridor Vision Project:** The SR4 Project ("Project") will identify the long-term, sustainable transportation vision needed to guide future investments along the SR4 Corridor from Western to Eastern Contra Costa County. The effort will examine the transportation infrastructure encompassing SR4, transit, freight, arterial roadways, and active transportation to define and prioritize future infrastructure investments along the SR4 Corridor within Contra Costa County. This Project will result in the development of a Comprehensive Multimodal Corridor Plan (CMCP) that will position the Project recommendations for future grant funding opportunities. TRANSPLAN staff will assist in facilitating discussions on this item with the TAC and the Committee.

**Table 1: Proposed TRANSPLAN Budget for FY 2023/24**

<b>Item</b>	<b>Proposed FY 2023/24 Budget</b>	<b>% of Proposed Budget</b>
Transportation Planner (10 hours/month) <sup>2</sup>	\$28,662.48	73%
Secretary (2 hours/month)	\$2,000.00	5%
Minutes Taking (8 hours/month)	\$3,500.00	9%
<b>Subtotal for Personnel Costs</b>	<b>\$34,162.48</b>	
TRANSPLAN Website Ongoing Maintenance	\$2,000.00	5%
Offices Supplies and Services	\$250.00	1%
Contingency Reserve	\$3,000.00	8%
<b>Total FY 2023/24 Budget</b>	<b>\$39,412.48</b>	<b>100%<sup>3</sup></b>
Previous Fiscal Year Surplus	\$10,318.62	
Net Total FY 2023/24 Budget	\$29,093.86	
<b>Per Jurisdiction Contribution</b>	<b>\$5,818.77</b>	

<sup>2</sup> The Transportation Planner budget line item is based on eight (8) hours of staff time at a \$225.68 hourly rate and two (2) hours of staff time at a \$291.55 hourly rate per month, then multiplied by twelve (12).

<sup>3</sup> The sum of the percentages may not equal 100% due to rounding.