



SWAT

Danville • Lafayette • Moraga • Orinda • San Ramon & the County of Contra Costa

SOUTHWEST AREA TRANSPORTATION COMMITTEE

MEETING AGENDA

Thursday, July 16, 2015

3:30 p.m.

(PLEASE MAKE NOTE OF DATE AND TIME)

District II Supervisor's Office
3338 Mt. Diablo Boulevard, Lafayette, CA

Any document provided to a majority of the members of the Southwest Area Transportation Committee (SWAT) regarding any item on this agenda will be made available for public inspection at the meeting and at the Danville Town Offices, 510 La Gonda Way, Danville, CA during normal business hours.

1. CONVENE MEETING/SELF INTRODUCTIONS

2. PUBLIC COMMENT:

Members of the public are invited to address the Committee regarding any item that is not listed on the agenda. *(Please complete a speaker card in advance of the meeting and hand it to a member of the staff)*

3. BOARD MEMBER COMMENT

4. ADMINISTRATIVE ITEMS

5. CONSENT CALENDAR:

- 5.A Approval of Minutes: SWAT Minutes of June 1st, 2015 (Attachments; Action)**
- 5.B Approval of a Memorandum of Understanding (MOU) with City of San Ramon for SWAT Administrative Services for FY 2015-16. (Attachments; Action)**
- 5.C Request for Concurrence from East Bay Regional Parks District for Measure J Pedestrian, Bicycle and Trails Facilities Program Funds. (Attachments; Action)**
- 5.D Approve and forward to CCTA State Transportation Improvement Program Project Applications from Town of Moraga and Contra Costa County. (Attachments; Action)**
- 5.E Approve the 511 Contra Costa FY 2015-16 SWAT Transportation Demand Management Program and Budget. (Attachments; Action)**

End of Consent Calendar

6. REGULAR AGENDA ITEMS:

6.A Consider Approval of the 2017 Draft Regional Transportation Plan (RTP) Project list for the SWAT Sub-region: The Metropolitan Transportation Commission (MTC) released a Call for Projects for the 2017 RTP on April 29, 2015. SWAT TAC, with assistance from CCTA staff, has developed a *draft* 23-year financially constrained project list proposal for SWAT's consideration. Draft RTP projects lists are due to CCTA by June 24, 2015. Final RTP project lists are due to MTC by September 30, 2015. (*Attachments – Action*)

6.B Consider Approval of a Draft Proposal Transportation Expenditure Plan for the SWAT Sub-region:

In March, the Contra Costa Transportation Authority (CCTA) made a decision to move forward with the development of a TEP for a possible 2016 transportation sales tax ballot measure. SWAT TAC, with assistance from CCTA staff, has been working on a preliminary TEP proposal for the SWAT sub-region. SWAT TAC met on June 17th and July 6th, and will again be convening on July 15th to finalize a preliminary TEP proposal for SWAT's consideration. The SWAT TAC proposal will be presented and provided as a meeting handout at the July 16th SWAT meeting. (*Attachments – TEP proposal to be provided as meeting handout – Action*)

7. WRITTEN COMMUNICATIONS (*Attachments – Action as determined necessary*)

- CCTA Board Meeting Summary of 5/20/15 and 6/17/15
- TRANSPAC summary of actions from meeting of 7/9/15
- TRANSPLAN summary of actions from meeting of 6/11/15 and 7/9/15
- WCCTAC summary of actions from meeting of 5/29/15

8. DISCUSSION: Next Agenda

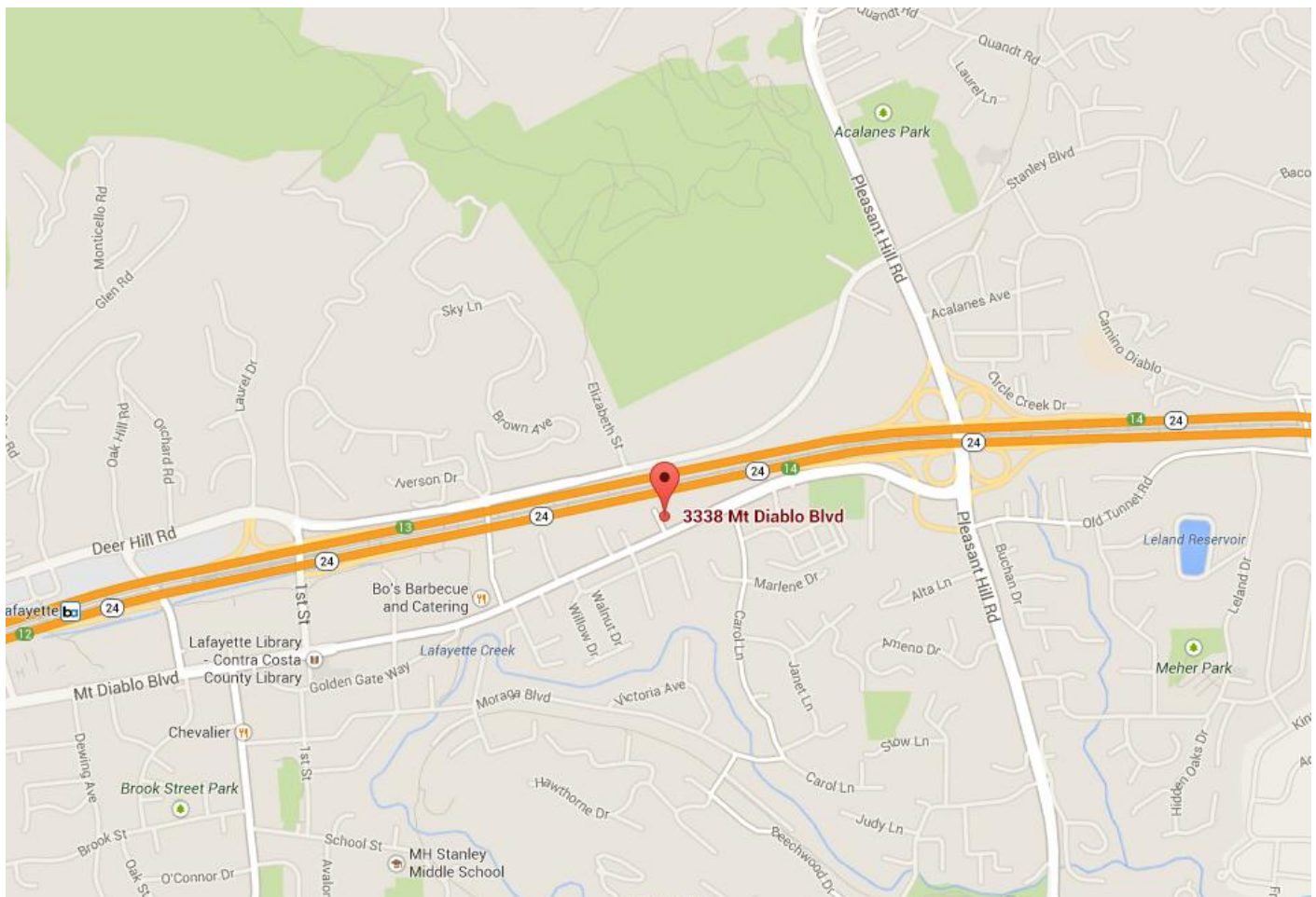
9. ADJOURNMENT to Monday, August 3rd, 2015 (if necessary), or Monday, September 14th, 2015 3:00 p.m. District II Supervisor's Lamorinda Office, 3338 Mt. Diablo Boulevard, Lafayette, CA.

SOUTHWEST AREA TRANSPORTATION COMMITTEE
MEETING LOCATION MAP

CONTRA COSTA COUNTY, DISTRICT 2 SUPERVISOR'S OFFICE
3338 MT. DIABLO BOULEVARD, LAFAYETTE, CA

NOTES ON PARKING:

- A limited number of on-site parking spaces are located behind the building. Proceed up the driveway to the left of the building to parking lot.
- On-street parking on Mt. Diablo Boulevard is time-limited, 2-hour parking.



The SWAT Committee will provide reasonable accommodation for persons with disabilities planning to participate in SWAT monthly meetings. Please contact Lisa Bobadilla at least 48 hours before the meeting at (925) 973-2651, or lbobadilla@sanramon.ca.gov.

Staff Contact: Lisa Bobadilla, City of San Ramon

Phone: (925) 973-2651/ E-Mail: lbobadilla@sanramon.ca.gov

Agendas, minutes and other information regarding this committee can be found at: www.CCTA-SWAT.net

Agenda Item 5.A



SWAT

Danville • Lafayette • Moraga • Orinda • San Ramon & the County of Contra Costa

SUMMARY MINUTES
June 1, 2015 – 3:00 p.m.
District II Supervisor's Office
3338 Mt. Diablo Blvd.
Lafayette, California

Committee members present: Don Tatzin, City of Lafayette (Chair); Karen Stepper, Town of Danville (Vice Chair); Amy Worth, City of Orinda; Candace Andersen, Contra Costa County.
Absent: Michael Metcalf, Town of Moraga; David Hudson, City of San Ramon.

Staff members present: Tony Coe, City of Lafayette; Ellen Clark, Town of Moraga; Chuck Swanson, City of Orinda; Robert Sarmiento, Contra Costa County; Tai Williams, Town of Danville; Lisa Bobadilla, City of San Ramon; Darlene Amaral, City of San Ramon; Andy Dillard, Town of Danville; Thomas Valdriz, Town of Danville.

Others present: Hisham Noeimi, CCTA; Stephanie Hu, CCTA; Michael Tanner, BART; Dave Campbell, Bike East Bay.

1. **CONVENE MEETING/SELF INTRODUCTIONS:** Meeting called to order by Chair Tatzin at 3:02 p.m.
2. **PUBLIC COMMENT:** None
3. **BOARD MEMBER COMMENT:** None
4. **ADMINISTRATIVE ITEMS:** Andy Dillard recorded the minutes.
5. **CONSENT CALENDAR:**

5.A Approval of Minutes: SWAT Minutes of May 4th, 2015.

ACTION: Stepper/Worth/unanimous

End of Consent Calendar

6. **REGULAR AGENDA ITEMS:**

- 6.A Consider Request to Reprogram 2011 Measure C Strategic Plan Funds:** The Committee unanimously approved a request from the Town of Danville and City of Orinda to reprogramming \$1.25 million in Measure C funds. The City of Orinda requested the reprogramming of \$175,000 in Measure C funds for the Santa Maria Park and Ride landslide repair. The Town of Danville requested the reprogramming of \$1.048 million in Measure C funds for the Diablo Road Circulation Improvements Project. The reprogramming request requires an amendment to the 2011 Measure C Strategic Plan, and would reprogram the funds

from the I-680 Auxiliary Lanes, Segment 2 Project to the two aforementioned projects, of which both fall under the *Major Arterials – Southwest Region* program category.

ACTION: Andersen/Stepper/unanimous

6.B MTC’s 2017 Regional Transportation Plan (RTP) Call for Projects:

Hisham Noeimi, CCTA staff presented the item. It was explained that on April 29th, 2015 MTC released a Call for Projects for the 2017 Regional Transportation Plan (“RTP”). CCTA staff will be working with the RTPCs and Transit operators on developing a 23-year project list. Project list updates are due to CCTA by July 24th, 2015 in order to meet the MTC submittal deadline of September 30, 2015. Mr. Noeimi explained the various programmatic categories in the RTP, and provided details and defined the “committed”, “financially-constrained” and “vision” lists. It was explained that every four years MTC releases the fund estimates for the RTP period. It was expected to be approximately \$2.2 billion for Contra Costa, but final estimates would not be available until August. It was explained the discretionary funding target for the SWAT sub-region is approximately \$91.5 million, unchanged from the 2013 RTP. RTPC concurrence on the RTP project lists is required. Project lists are due to CCTA by July 24, 2015.

ACTION: None

6.C CCTA’s Call for Candidate Project and Program Submittals for Consideration in the development of a Draft Transportation Expenditure Plan (TEP):

Hisham Noeimi, CCTA staff, presented the item. It was explained that CCTA has begun to undertake tasks to develop a transportation expenditure plan in anticipation of a possible transportation sales tax measure in 2016. Feedback is being solicited from several stakeholders including RTPCs, an Expenditure Plan Advisory Committee (EPAC), CCTA standing advisory committees, and the general public. It is expected that a new 25-year sales tax measure would raise approximately \$2.3 billion for Contra Costa. CCTA is requesting that RTPCs work with transit providers (CCCTA, BART) to develop recommendations. Draft recommendations are due in July, with additional opportunities to provide input throughout the process. Final TEP development and refinement will occur in early 2016, with circulation to cities and the County Board of Supervisors in May 2016.

Amy Worth expressed that it should be recognized that projects in the TEP will be considered shared projects, similar to the Caldecott. Hisham Noeimi further mentioned that BART may be considering their own sales tax measure. Michael Tanner, BART expressed that, although BART may pursue a standalone sales tax measure, it would not be eligible for purchasing of additional trains, and thus BART would also be requesting funding as part of the any new transportation sales tax measure. Tai Williams inquired as to how the Public Managers Association input would be incorporated into the discussion, and as increasing return-to-source funds is a top priority that has been discussed and supported amongst the group.

Dave Campbell, Bike East Bay, provided public comment and expressed that Bike East Bay is excited for the proposition of a new sales tax measure. He expressed that he appreciates the ground up approach and public poling efforts. It was also

expressed that the bike advocacy network is prepared to dedicate volunteers to promote a new sales tax measure in order to get the message out to the voters.

In order to provide enough time for the SWAT TAC to work on a draft TEP proposal, Chair Tatzin recommended that the next SWAT meeting be moved to Thursday, July 16th, 3:30 p.m.

ACTION: None

- 6.D 2016 State Transportation Improvements Program Call for Projects:** Hisham Noeimi, CCTA staff explained that the 2016 STIP will cover a 5-year period from FY 2016-17 through FY 2020-21. It was explained that 2016 STIP funding amounts would not be determined until fund estimates are adopted in August 2015. Project applications are due to CCTA by July 17, 2015 with RTPC concurrence required for all project submittals.

ACTION: None

- 7. WRITTEN COMMUNICATIONS:** The following written communication items were made available:

- TRANSPAC summary of actions from meeting of 5/14/15
- TRANSPLAN summary of actions from meeting of 5/14/15
- Town of Moraga – Notice of Public Hearing of 5/13/15
(Moraga Town Center Homes)

ACTION: None

- 8. DISCUSSION:** Next/Future Agenda: The Committee agreed to move the next SWAT meeting from its regular meeting of date of Monday, July 6th to Thursday, July 16th to provide time for the SWAT TAC to work on a preliminary Transportation Expenditure Plan (TEP) proposal. The following agenda items are anticipated for the July SWAT meeting:
- FY15-16 511 Contra Costa SWAT TDM Budget
 - Approve Regional Transportation Plan (RTP) Project List
 - Review Preliminary (TEP) Proposal for the SWAT sub-region
 - Approve 2016 State Transportation Improvements Program (STIP) Projects

ACTION: None

- 9. ADJOURNMENT:** The next meeting is scheduled for **Thursday, July 16th, 2015** at Supervisor Andersen's Lamorinda Office, 3338 Mt. Diablo Boulevard, Lafayette.

ACTION: Meeting adjourned by incoming Chair Tatzin at 4:05 p.m.

Staff Contact:

Andy Dillard
Town of Danville
P (925) 314-3384
F (925) 838-0797

adillard@danville.ca.gov
www.CCTA-SWAT.net

Agenda Item 5.B



SWAT

Danville • Lafayette • Moraga • Orinda • San Ramon & the County of Contra Costa

DATE: July 16, 2015
TO: SWAT Committee
FROM: SWAT TAC
SUBJECT: SWAT Administrative Services for FY 2015-16

BACKGROUND

Danville has served as the SWAT administrator since 2007, staff has indicated a desire to move out of the role as administrator. At its December meeting, SWAT TAC took the opportunity to gauge interest and discuss rotating the administrative duties to another SWAT jurisdiction that may be interested. San Ramon indicated a desire to assume SWAT administrative duties.

At the SWAT meeting of January 5th, 2015, SWAT TAC provided a recommendation that Danville continue as the administrator for an additional six months, through June 30, 2015, and that a proposal for administrative services thereafter would be submitted for SWAT's consideration at a future meeting. As such, at its January 5, 2015 meeting, SWAT took action on the following items:

1. Extended the SWAT Administrative Services MOU with Danville for a period for six months, to expire on June 30, 2015; and
2. Adjusted future Administrative Services contract year periods to align with the fiscal year, from July 1st through June 30th; and
3. Would consider a proposal and MOU for SWAT Administrative Services for FY15-16 at a future SWAT meeting.

DISCUSSION

At its May 4, 2015 meeting, SWAT received a proposal from the City of San Ramon for SWAT Administrative Services for FY 2015/16. SWAT approved the proposal and directed staff to create a Memorandum of Understanding (MOU) between SWAT and San Ramon to provide "Basic Administrative Services (Tier 1)" for Fiscal Year 2015-16 in the amount of \$32,500 per year (Attachment A).

The City of San Ramon has prepared a Memorandum of Understanding (MOU) for SWAT Administrative Services for SWAT's approval (Attachment A).

RECOMMENDATION

Authorize SWAT Chair and SWAT Vice Chair to execute MOU between SWAT and City of San Ramon for SWAT Administrative Services.

Attachments: A – City of San Ramon Proposal for SWAT Administrative Services

Staff Contact:

Lisa Bobadilla, City of San Ramon

Phone: (925) 973-2651

Email: lbobadilla@sanramon.ca.gov

Web: www.CCTA-SWAT.net

MEMORANDUM OF UNDERSTANDING

THIS MEMORANDUM OF UNDERSTANDING (MOU) is entered into as of the 1st day of July 2015, by and between the Southwest Area Transportation Committee, herein called the "SWAT Committee", and City of San Ramon herein called the "City".

RECITALS

WHEREAS, SWAT Committee is a Regional Transportation Planning Committee (RTPC) of the Contra Costa Transportation Authority (CCTA); and

WHEREAS, SWAT Committee consists of the communities of the southwest Contra Costa County area including Danville, Lafayette, Moraga, Orinda, San Ramon, and the unincorporated areas of Contra Costa County in the southwest area; and

WHEREAS, SWAT Committee desires to obtain the City for services related to the Southwest Area Transportation Committee administration and activities; and

WHEREAS, SWAT Committee authorized the SWAT Chair and Vice Chair to review and execute this contract at its May 4, 2015 meeting.

NOW, THEREFORE, THE PARTIES HERETO AGREE AS FOLLOWS:

1. **Scope of Services:** The City shall provide administrative services, through a two-tiered approach, as set out in the Administrative Services Proposal - Scope of Work, attached hereto as Exhibit A and incorporated herein by reference.
2. **Time of Performance:** The services of the City are to commence on July 1, 2015 following the execution of this Memorandum of Understanding (MOU) and to be completed by June 30, 2016 (defined as the "Contract Service Year").
3. **Compensation and Method of Payment:**
 - A. **Compensation:** The compensation to be paid to the City shall be at the rate and schedule of payment as set forth in Exhibit A, which is attached hereto and incorporated herein. Compensation will be provided in a two-tiered structure:
 - i. ***Basic Administrative Services*** (Tier 1): Not-to-exceed cost of Thirty-two Thousand Five Hundred Dollars (\$32,500.00) for Basic Administrative Services, which includes the cost of labor, materials, supplies and postage for 10 SWAT TAC and 10 SWAT meetings during the Contract Service Year; and

- ii. ***Supplemental Services*** (Tier 2): Appropriation of Ten Thousand Dollars (\$10,000.00), to be drawn down on an as-need basis, for any additional administrative services above and beyond the 10 SWAT TAC and 10 SWAT meetings outlined in Section 3A(i) above, and for tasks outlined in the Supplemental Services section of Exhibit A. These services shall be provided at \$125.00 per hour, inclusive of labor, materials, supplies and postage.

In no event shall City's compensation exceed Thirty-two Thousand Five Hundred Dollars (\$32,500.00) for Basic Administrative Services or Ten Thousand Dollars (\$10,000.00) for Supplemental Services during the Contract Service Year (for both labor and direct costs), without additional authorization from the SWAT Committee. Payment by SWAT Committee under this MOU shall not be deemed a waiver of defects, even if such defects were known to the SWAT Committee at the time of payment. The SWAT Committee shall not compensate for mileage and travel time.

B. Method of Payment:

1. Basic Administrative Services: As a condition precedent to any payment to City under this MOU, City shall submit an invoice to the SWAT Committee's designated Fiscal Agent, or each of the SWAT agencies, at the beginning of the Contract Service Year, for basic administrative services. The cost of services shall be split among the six jurisdictions, on an equal pro-rata basis.
2. Supplemental Services: As a condition precedent to any payment to City under this Agreement, City shall submit an invoice to the SWAT Committee's designated Fiscal Agent, or each of the SWAT agencies, for any supplemental administrative services provided at the end of the Contract Service Year. This invoice shall detail the hourly rate of \$125.00 per hour (inclusive of labor, materials, supplies and postage), itemize the tasks associated with the expenditure of staff time, and shall include the remaining balance of the annual supplemental services appropriation. The cost of services shall be split among the six jurisdictions, on an equal pro-rata basis.
3. Timing of Payment: SWAT Committee's designated Fiscal Agent, or each SWAT jurisdiction, shall pay the City for services rendered hereunder at the rates and schedules outlined in accordance with SWAT's approval. Payment shall be made to Contractor within 30 business days after receipt of the monthly statement.

4. **Termination of MOU:**

- A. This MOU shall be valid until the end of the Contract Service Year. However, all obligations hereunder may be terminated at any time, with or without cause, by the SWAT Committee upon 10 days' written notice to the other party.
- B. If City fails to perform any of its material obligations under this MOU, in addition to all other remedies provided by law, SWAT Committee may terminate this MOU immediately upon written notice.
- C. In the event termination is without cause, City shall be entitled to any compensation owed up to the time of such termination, it being understood that any payments are full compensation for services rendered prior to the time of payments; provided, however, that City shall be entitled to compensation for work in progress at the time of termination.
- D. During the term of this MOU, the City may terminate this MOU by providing the SWAT Committee with 30 days written notice.

5. **MOU Renewal:** Sixty days prior to the end of the contract period, City shall provide written notice to the SWAT Committee of the City's desire to extend the term of this MOU.

6. **Amendment:** This MOU constitutes the complete and exclusive statement of the MOU to SWAT Committee and City. It may be amended or extended from time to time by written agreement of the parties hereto.

7. **Time of the Essence:** Time is of the essence of this MOU.

8. **Written Notification:** Any notice, demand, request, consent, approval or communications that either party desires or is required to give to the other party shall be in writing and either served personally or sent by prepaid, first class mail. Any such notice, demand, etc., shall be addressed to the other party at the address set forth herein below. Either party may change its address by notifying the other party of the change of address. Notice shall be deemed communicated within 48 hours from the time of mailing if mailed as provided in this section.

If to SWAT Committee: SWAT Chair
 c/o City of Lafayette, SWAT Fiscal Agent
 3675 Mt. Diablo Boulevard, Suite 210
 Lafayette, CA 94549

If to City: City of San Ramon
 c/o Transportation Division Manager
 2401 Crow Canyon Road
 San Ramon, CA 94583

IN WITNESS WHEREOF, the SWAT Committee and the City of San Ramon have executed this MOU as of the date first above written.

SOUTHWEST AREA TRANSPORTATION
COMMITTEE

CITY OF SAN RAMON

By: _____
Don Tatzin, SWAT Chair

By: _____
Greg Rogers, City Manager

By: _____
Karen Stepper, SWAT Vice Chair

The foregoing MOU has been reviewed and approval is recommended:

By: Phil Wong 6/18/15
Phil Wong, Director
Planning and Community Development

APPROVED AS TO FORM

By: _____
Bob Saxe, City Attorney

ATTEST

By: _____
Renée Beck, City Clerk

EXHIBIT A
Southwest Area Transportation Committee
Administrative Services Proposal – Scope of Work

Basic Administrative Services (Tier 1)

\$32,500

This is a not-to-exceed structure for basic administrative services, based on a historic average of 10 SWAT meetings and SWAT TAC meetings per year. These services would be split among the six jurisdictions, on an equal pro-rata share basis, and invoiced at the beginning of the fiscal year.

1. Agenda Packet Preparation: Work with CCTA and SWAT TAC to coordinate agenda items, assemble agenda, copy and mail packets, post agenda and upload onto SWAT web site;
2. SWAT TAC Meetings: Attend and facilitate SWAT TAC Meetings;
3. SWAT Meetings: Attend and assist Chair in facilitation of SWAT Meetings;
4. SWAT Summary Minutes and Correspondences: Generate summary minutes of SWAT meeting, generate follow-up correspondences as necessary and appropriate in coordination with the Chair and the SWAT TAC;
5. General Administration: Correspond with CCTA, Chair and SWAT TAC as necessary and appropriate, serve as direct contact for SWAT, maintain all SWAT files and documentation, respond to inquiries and requests of SWAT, and refer public and agencies to appropriate individual or agency if inquiries extend beyond the realm of an administrative nature.
6. SWAT Website administration, maintenance, and domain service fees.

Supplemental Services (Tier 2)

\$10,000.00

These supplemental services include the facilitation of any additional meetings or coordination, above and beyond the basic service level of 10 meetings per year. It is structured to be a pre-authorized appropriation by SWAT and would be drawn down as work load dictates. The costs associated with provision of these supplemental services will be invoiced to each agency within SWAT, on an equal pro-rata share basis, semi-annually.

1. *Measure J Renewal*: Facilitate any additional meetings and/or correspondences necessary for SWAT and SWAT TAC's review and development of the Measure J Renewal Process;
2. *I-680 Transit Investment/Congestion Relief Study*: Facilitate any additional meetings and/or correspondence necessary for SWAT and SWAT TAC's review of, and coordinate comments to the final document;
3. Attend CCTA related meetings as directed by SWAT; and
4. Supplemental services would be provided as work load dictates for the pre-authorized work tasks described above or as approved by SWAT.

\

Agenda Item 5.C

Application Form

Measure J Pedestrian, Bicycle and Trail Facilities (PBTF) Program Funds

1. PROJECT INFORMATION

Project Name 2015 Iron Horse Trail Rehabilitation Project

Project Location Iron Horse Regional Trail – Rudgear Road to County Line

Sponsor East Bay Regional Park District

Implementing {if different than sponsor}
agency

Partner agencies {list only those agencies whose role is essential in implementing the proposed project}

Contact for project... Tiffany Margulici, Grants Manager, 510-544-2204

tmargulici@ebparks.org

P.O. Box 5381, Oakland, CA 94605

2. FUNDING

In thousands of dollars, please provide the estimated cost of the proposed project, the amount of PBTF funds requested, and any other funds that have been committed to the project.

<i>Source</i>	<i>Amount</i>
Total project cost [†]	\$494
Requested CC-TLC funds	\$494
Other committed funding 1 [‡]	\$000
Other committed funding 2 [‡]	\$000
Unfunded balance	\$000

[†] Minimum request is \$50,000

[‡] Add other committed funding sources as needed

3. POTENTIAL PHASING

The project is for the linear rehabilitation of regional trails. Project could be scaled back to almost any length. Although it would be best to scale it back to full sections between intersections.

4. PROJECT DESCRIPTION

Rehabilitate approximately 590,000 square feet of the Iron Horse Regional Trail from Rudgear Road in Walnut Creek to the Alameda County line in Dublin. The project includes the application of approximately 36,000 linear feet of hot crack fill, 10,000 square feet of asphalt leveling course and removal and replacement of approximately 40,000 square feet of asphalt. Approximately 390,000 square feet of the trail will be treated with a Type I slurry seal covered by an asphalt seal coat while approximately 200,000 square feet of the trail will receive a double seal coat. A Portland cement section of the trail within San Ramon will not be treated.

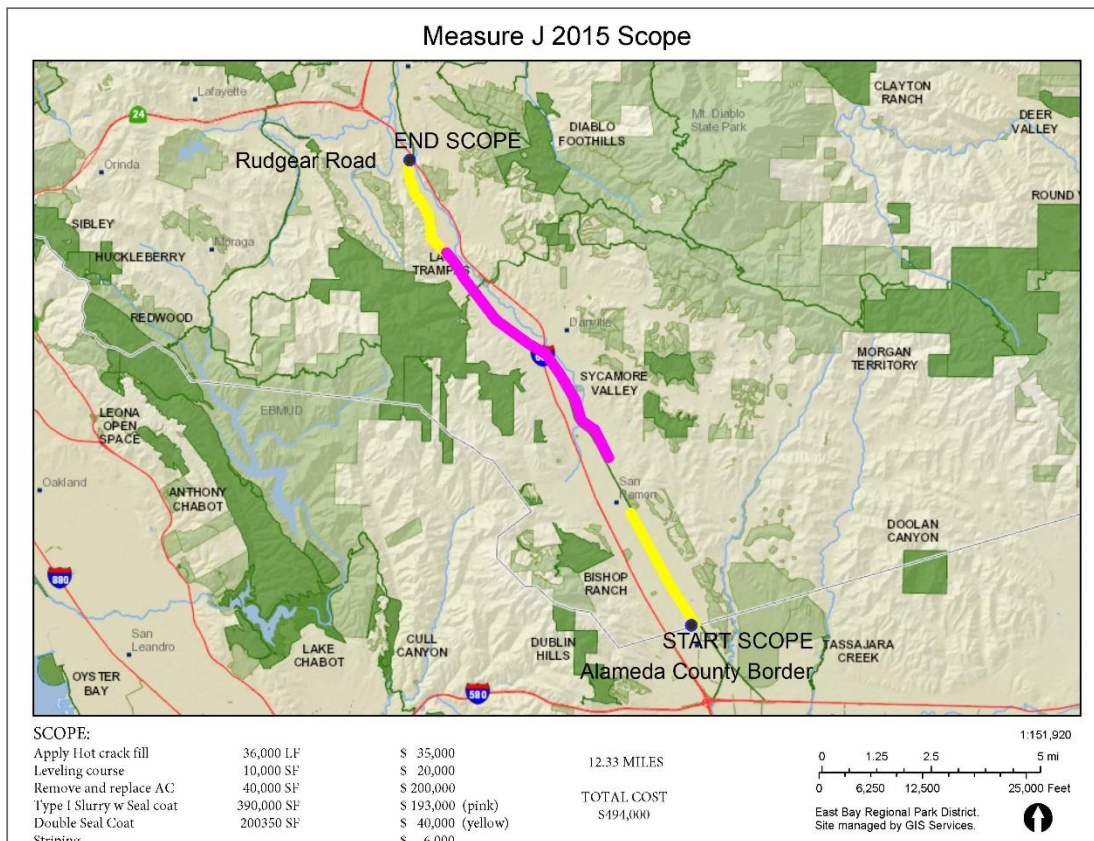


Budget

#	Trail	Square Feet	Estimate
1	Apply Hot Crack Fill	36,000	\$35,000
2	AC Leveling Course	10,000	\$20,000
3	Remove and Replace AC	40,000	\$200,000
4	Type I Slurry w/ Seal Coat	390,000	\$193,000
5	Double Seal Coat	200,350	\$40,000
6	Striping		\$6,000
	Total		\$494,000

Detailed Project Description:**Iron Horse Regional Trail – Rudgear Road to County Line**

Rehabilitate approximately 590,000 square feet of the Iron Horse Regional Trail from Rudgear Road in Walnut Creek to the Alameda County line in Dublin. The project includes the application of approximately 36,000 linear feet of hot crack fill, 10,000 square feet of asphalt leveling course and removal and replacement of approximately 40,000 square feet of asphalt. Approximately 390,000 square feet of the trail will be treated with a Type I slurry seal covered by an asphalt seal coat while approximately 200,000 square feet of the trail will receive a double seal coat. A Portland cement section of the trail within San Ramon will not be treated.



Operation and Maintenance: The project is operated the East Bay Regional Park District. These sections of trail are operated the staff centered out of the Miller Knox Regional Shoreline and Point Pinole Regional Shoreline offices in Richmond. The rehabilitation projects will extend the life of the trail and aid in their maintenance. The District will continue to maintain the trails using is trades crews centered at its Pacheco Corporation Yard. All of these crews are funded as part of the District's annual budget.

5. PROPOSED SCHEDULE

In the following table, enter the expected beginning and ending *month and year* for each of the phases listed. If the phase has been finished, enter “Completed” in the “To” column.

<i>Phase</i>	<i>From</i>	<i>To</i>
Preliminary Design & Planning		Complete
Design		Complete
Environmental Clearance		Complete
Right-of-Way		Complete
Construction	January 2016	December 2016

6. ABILITY TO MEET CRITERIA

Describe how the proposed project would:

Safety: Address a documented or commonly recognized safety deficiency, especially conflicts with motor vehicles	Not Applicable
Range and number of users: Serve a wide range of users — children, transit riders, bicycle commuters, shoppers — and increase the number of pedestrians and bicyclists within the project area	Not Applicable
Countywide or regional significance: Implement a project in a pedestrian priority location, on the countywide bicycle network or on the regional bicycle network designated by MTC	Not Applicable
Destinations served: Be located near a larger number of destinations within normal walking and bicycling distance (one-half to three miles, respectively) of the project	Not Applicable
Latent demand: Be more likely to generate walking and bicycling trips given other characteristics of the project area — e.g., greater population and employment density, mix of land uses, percentage of zero-vehicle households and relative lack of car parking	Not Applicable
Improved connectivity: Eliminate gaps in existing pedestrian or bicycle facilities, remove barriers to access, and increase the directness or capacity of the bicycle/pedestrian network (including alternatives to trails that are closed overnight), especially where they facilitate connections to work, school or transit	Not Applicable

Feasibility: Be able to complete the project development process — design, environmental clearance, right-of-way purchase, and PS&E — and resolve any outstanding issues	Not Applicable
---	----------------

Local and policy support: Implement policies in local plans, integrate with other local efforts, and have support from the general public, the RTPCs and other relevant agencies	Not Applicable
---	----------------

Matching funds: Leverage funds from other sources that are or would be committed to the project	Not Applicable
--	----------------

Agenda Item 5.D



CONTRA COSTA
transportation
authority

COMMISSIONERS

Julie Pierce, Chair

Dave Hudson,
Vice Chair

Janet Abelson

Newell Americh

Tom Butt

David Durant

Federal Glover

Karen Mitchoff

Kevin Romick

Don Tatzin

Robert Taylor

Randell H. Iwasaki,
Executive Director

May 21, 2015

CALL FOR PROJECTS
2016 State Transportation Improvements Program

Dear Project Sponsor:

The Contra Costa Transportation Authority (CCTA) invites you to submit applications for the 2016 State Transportation Improvement Program (STIP). The 2016 STIP will cover the 5-year period from FY 2016-17 through FY 2020-21. The specific amount available to program in the 2016 STIP will not be known until the CTC adopts the Fund Estimate in August 2015.

The new STIP funds are likely to be available in FY 2019-20 and FY 2020-21. The STIP funds can be used to fund one or more phases of a capital project (e.g. environmental clearance, design, right-of-way, and/or construction).

CCTA Contact

Project applications relating to this call for projects should be submitted to the address shown below. For inquiries, call (925) 256-4731; or by email: hnoeimi@ccta.net

Hisham Noeimi, Engineering Manager
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

Project sponsors must submit two hard copies of their applications no later than **2:00 p.m., July 17, 2015**. In addition, an electronic copy of the application must be submitted by email to hnoeimi@ccta.net.

Project Screening

Projects will be screened based on the following criteria:

1. Project must be consistent with adopted Regional Transportation Plan (RTP).
2. Local projects must be in a Congestion Management Plan (CMP)
3. Candidate projects must submit a draft PSR or PSR-equivalent along with the application by July 17, 2015. Final PSRs should be submitted to CCTA no later than October 2, 2015.
4. Funds must be programmed for the phase(s) requesting STIP funding within the period between FY 2019-20 and FY 2020-21.

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

5. Project/project phases must be fully funded with requested STIP funds and other committed fund sources. Current STIP projects cannot seek additional funds for the same phase.
6. Project must solve an existing problem related to safety, capacity, operations, etc.
7. Requested STIP funds must be for Capital Improvements and must be at least \$1 million.
8. Letters of concurrence from the RTPCs should be submitted by **July 17, 2015**.
9. Roadway projects must be on collector roads or above, as classified by Caltrans California Road System (CRS) maps.
10. Since STIP funds are federalized, project sponsors must be willing to go through Caltrans Local Assistance for the complete federal process.
11. Projects that are operational in nature must show commitment for Operations and Maintenance funds for the life of the project.
12. Applications are limited to no more than two per jurisdiction.

Project Scoring

Transit and roadway projects will be evaluated separately using the following scoring criteria:

<u>Criteria</u>	<u>Points</u>
Safety/System Productivity	25 max
Congestion Relief	25 max
Strategic Expansion	15 max
Helping Meet SB375 Goals	10 max
Other Secured Funds	5 max
Measure J Project	20 max
TOTAL Points	100 maximum

The 2016 STIP Timeline is as follows:

July 17	Applications, draft Project Study Reports (PSRs) or PSR equivalents, and letters of concurrence by the respective RTPC are due to the Authority
July 20-31	STIP Subcommittee reviews and scores applications, and develops a draft project list
August 26	CTC adopts STIP Fund Estimate and STIP Guidelines
August 27	TCC reviews scoring, draft project list, and based on fund estimate, recommends final project list (Special TCC Meeting)
September 3	APC refines and recommends approval of final project list
September 16	Authority approves final project list
October 2	Project sponsors submit to Authority final Project Programming Requests (PPR), performance measure analyses, final PSRs or PSR equivalents, resolutions of local support, complete streets checklists, and certifications of assurances
December 16	MTC approves 2016 RTIP and submits to CTC
March 2016	CTC adopts 2016 STIP

If you have any questions, please call Hisham Noeimi at (925) 256-4731. We look forward to receiving your application.

Sincerely,

A handwritten signature in blue ink that reads "Randell H. Iwasaki". The signature is fluid and cursive, with the first name being the most prominent.

Randell H. Iwasaki
Executive Director

Camino Tassajara

Bike Lane Gap Closure Project



PROJECT PURPOSE AND DESCRIPTION

The Camino Tassajara Bike Lane Gap Closure Project is located on Camino Tassajara between Finley Road and Windemere Parkway, a total of 3.3 miles.

The area within the project limits, and Camino Tassajara as a whole, has very heavy bicycle traffic in addition to high speed motorized traffic. While some sections of roadway provide adequate shoulders to accommodate bike lanes, others have inadequate shoulders or no shoulders at all.


The Project scope is to widen Camino Tassajara shoulders at four Sections (shown in map on the reverse side) where sub-standard road shoulders currently exist to provide a standard Class II bike lane throughout. Filling the gaps in the bike infrastructure would create a continuous bike lane for six miles, from Blackhawk Plaza Circle to Windemere Parkway.

The Project will improve safety for motorists and bicyclists by separating the two modes of transportation on the roadway. It will also facilitate congestion relief and reduce greenhouse gas emissions by providing an active transportation alternative.

Let’s Finish the Job!

Over the years, Contra Costa County has constructed paved shoulders over several segments of Camino Tassajara. There are four gaps in the road shoulders remaining. Wouldn’t it be great to finish the job with a continuous bike lane throughout the corridor?

Provisions by mode:

	Class II bike lanes consistent with CCTA Countywide Bike and Pedestrian Plan
---	--

Camino Tassajara Bike Lane Gap Closure Project

MEETING STIP GOALS

The construction of bike lanes on Camino Tassajara fulfills the goals of the State Transportation Improvement Program (STIP). Based on the scoring criteria, the primary goals of the grant are relieving congestion and improving safety. The Project relieves congestion because it will facilitate a mode shift from vehicles to bikes. The Project improves safety because bicyclists will have a separate, safer place to ride and motorists will not need to cross the center line to give the bicyclists more room. The Project also fulfills secondary STIP goals by being a Measure J project and meeting SB375 goals to reduce greenhouse gas emissions. Constructing bike lanes will encourage more users to choose biking as a commute or recreation option, reducing vehicle trips.

SCHEDULE	
Environmental	12/16-12/17
Design	12/16-12/18
Right of Way	12/17-09/18
Construction	04/20-10/21

FUNDING	
Local Funds (Developer Mitigation Fees)	\$1.00M
Amount Requested	\$2.03M
Total Project Cost	\$3.03M



CONTACT
Contra Costa County
Mary Halle, Associate Civil Engineer
(925) 313-2327

Project Name: St Mary's Rd/Rheem/Bollinger Canyon Roundabouts
 Project Number: 14-604 CIP Type: Trans
 Account: 700-910-062-44 Dept: PLN/PWD



Status: Seek Grant Funding Opportunities

Project Objective: Construct new roundabout at intersection of Rheem Boulevard and St. Mary's Road and relocate trail to create safer pedestrian and bicycle crossing.

Project Description: A traffic study was conducted in 2008 that considered a number of potential improvements to address the high number of accidents and concluded that a roundabout was the preferred option. Improvements at this intersection are also necessary to accommodate projected growth of the SMC campus, and to address safety issues at the intersection. In FY14-15 the Town contracted with an engineering consultant to conduct a Feasibility Analysis to identify fatal flaws, provide cost estimates, and conduct a detailed survey of the project site. Because of the topography and short distance between the Rheem and Bollinger Valley Intersections, the consultant suggests that a pair of roundabouts would most effectively address the issues, and could be constructed to minimize encroachments into nearby creeks.

Basis for Schedule: Partial funding has been secured through the Measure J 2013 Strategic Plan: Major Streets category.

Basis for Cost: Development which impacts this intersection will be required to contribute their share of this project. **UNFUNDED**

Fund Source (in 1000's)	Actuals to Date	Project Balance*	FY15/16 Budget	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	TBD	Project Total
Unfunded				\$ 6,533					\$ 6,533
Fund 210: Measure J	\$ 17								\$ 17
Fund 211: Meas J 28C	\$ 19	\$ 6							\$ 25
Fund 700: CCTA Major Street				\$ 450					\$ 450
TOTAL	\$ 36	\$ 6	\$ -	\$ 6,983	\$ -	\$ -	\$ -		\$ 7,025

Cost Category (in 1000's)	Actuals to Date	Project Balance*	FY15/16 Budget	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	TBD	Project Total
Admin - Planning				\$ 50					\$ 50
Admin - Engineering				\$ 175					\$ 175
Feasibility Analysis	\$ 36	\$ 6							\$ 42
Project Initiation Doc				\$ 50					\$ 50
Environmental				\$ 216					\$ 216
Right-of-Way				\$ 50					\$ 50
Design				\$ 648					\$ 648
Construction				\$ 4,475					\$ 4,475
Const Mgmt/Insp				\$ 648					\$ 648
Contingency				\$ 671					\$ 671
TOTAL	\$ 36	\$ 6	\$ -	\$ 6,983	\$ -	\$ -	\$ -	\$ -	\$ 7,025

Maintenance Costs (in 1000's)	FY15/16 Budget	FY16/17 Budget	FY17/18 Budget	FY18/19 Budget	FY19/20 Budget	TBD	Project Total
Landscape Operations			\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 14.0
Accident Clean-up/Flagging			\$ (0.5)	\$ (0.5)	\$ (0.5)	\$ (0.5)	\$ (2.0)

* Unspent remaining budget (as of 3/24/15 displayed) for multi-year projects at end of FY14/15 will carryforward into FY15/16.

Agenda Item 5.E



SWAT

Danville • Lafayette • Moraga • Orinda • San Ramon & the County of Contra Costa

DATE: July 16, 2015

TO: Southwest Area Transportation Committee (SWAT)

FROM: SWAT Technical Advisory Committee
By: Darlene Amaral, SWAT Transportation Analyst

SUBJECT: 511 Contra Costa - FY 2015-16 SWAT Transportation Demand Management (TDM) Program and Budget

RECOMMENDED ACTION

The SWAT TAC recommends SWAT approve the following:

1. Approve FY 2015-16 SWAT TDM programs and budget; and
2. Authorize staff to submit applications to the Contra Costa Transportation Authority for Measure J, Transportation Fund for Clean Air (TFCA), and Congestion Mitigation Air Quality (CMAQ) funds.

BACKGROUND AND ANALYSIS

With the passage of Measure C in 1988 and Measure J in 2004, the voters of Contra Costa County approved the county's half cent transportation sales tax and established a Growth Management Program (GMP). Through its countywide and sub-regional TDM programs, 511 Contra Costa provides essential support to Contra Costa jurisdictions in the following areas:

1. Compliance with the TDM ordinance requirements of the Measure J Growth Management Program;
2. Implementation of TDM measures in the sub-regional Action Plans;
3. Fulfillment of the TDM priorities of each of the Regional Transportation Planning Committee's (RTPC), including Countywide and local TDM ordinances;
4. Implementation of cost effective Bay Area Air Quality Management District (BAAQMD) TFCA programs to reduce Greenhouse Gas (GHG) emissions;
5. Implementation of the MTC-delegated Employer Outreach Program;
6. Support and implementation of the TDM elements of the Sustainable Community Strategies of SB 375; and

-
7. Support SWAT employers, with 50 or more employees, to comply with the Bay Area Commuter Benefit Program (SB 1339), by offering commute incentives through the 511 Contra Costa Programs.

FISCAL ANALYSIS

Primary funding for the 511 Contra Costa TDM program is derived from Transportation Fund for Clean Air (TFCA) which is provided by the Bay Area Air Quality Management District (BAAQMD) and administered locally by the Contra Costa Transportation Authority. The student, vanpool, and employer outreach programs are funded with TFCA dollars. The employer outreach program is also supported by federal Congestion Mitigation Air Quality (CMAQ) funds from MTC to the Transportation Authority. In addition to these sources Measure J Commute Alternative funding is available to 511 Contra Costa to cover indirect costs associated with programs funded with TFCA grant money, as well as local TDM projects, approved by the RTPCs.

The CCTA and BAAQMD allocate funding for purposes of implementing TDM related projects/programs that meet the goals and objectives to reduce traffic congestion and improve air quality. Current BAAQMD TFCA policy allows the use of TFCA funds for program and project direct costs but are limited in use for program indirect costs.

Funding for the 511 Contra Costa programs is allocated sub-regionally based on a formula which includes 50% population and 50% jobs within each sub-region. The current allocation distribution is:

West County (WCCTAC)	22.70%
Central/East County (TRANSPAC/TRANSPLAN)	57.10%
Southwest County (SWAT)	20.20%

The BAAQMD allows the Congestion Management Agency's to use 5% of the county allocation for program administration. Therefore, the Authority takes funding "off the top" to cover Authority administration of the program. Once each RTPC is made aware of how much funding it is to receive, the 511 Contra Costa Program Managers take recommended programs/projects which meet BAAQMD criteria, to each RTPC for approval. Projects that can be funded with TFCA funds and meet the strict criteria and cost effectiveness requirements are then presented to the Transportation Authority for final approval in accordance with BAAQMD policies. Measure J Commute Alternative Program and CMAQ funds (per MTC requirements for Employer Outreach implementation), are allocated annually to the 511 Contra Costa programs within each sub-region based on RTPC recommendations. The proposed SWAT TDM program expenditure plans and budget for FY 2015-16 is attached.

A summary of TDM program funding for FY 2015-16 is as follows:

TFCA	\$281,315
Measure J	\$175,085
CMAQ	\$14,140
TOTAL:	\$470,540

STEPS FOLLOWING APPROVAL

1. Forward FY 2015-16 SWAT TDM Programs and Financial Plan to the Contra Costa Transportation Authority. Authority staff will forward the 511 Contra Costa Countywide TDM program applications to the Bay Area Air Quality Management District;
2. Upon approval by the Bay Area Air Quality Management District, the Air District will enter into an agreement with the Contra Costa Transportation Authority; and
3. Subsequently, the CCTA will enter into an agreement with the City of San Ramon for the implementation and oversight of the SWAT TDM programs for FY 2015-16.

ATTACHMENT

1. FY 2015-2016 SWAT TDM program expenditure plans and budget

511 CONTRA COSTA PROGRAM
FY 2015-16 Budget Proposed

511 CONTRA COSTA - SWAT SUBREGION SUMMARY OF PROGRAMS & PROJECTS	FY 2013-14		FY 2014-15		FY 2015-16	
	Adopted	Projected YE	Adopted	Projected YE	Proposed	\$ Change
PRIOR YEAR CARRY-OVER	-	-	-	-	-	-
REVENUES						
TFCA Funds	266,738	266,738	271,542	271,542	281,315	9,773
Measure J Funds	134,486	134,486	152,481	152,481	175,085	22,604
CMAQ Funds	15,972	15,972	15,972	15,972	14,140	(1,832)
Total Program Revenues:	\$ 417,196	\$ 417,196	\$ 439,995	\$ 439,995	\$ 470,540	\$ 30,545
EXPENDITURES						
Countywide Vanpool Incentive Program						
Personnel	15,875	15,875	23,175	23,175	23,175	-
Postage	800	800	800	800	800	-
Marketing & Promotions	-	-	3,000	3,000	3,000	-
Passenger Incentives	33,000	33,000	33,000	33,000	33,000	-
Vanpool Driver Incentives (Bonus Program)	5,000	5,000	5,000	5,000	5,000	-
Survey Incentives	1,500	1,500	1,500	1,500	1,500	-
Program Subtotal:	\$ 56,175	\$ 56,175	\$ 66,475	\$ 66,475	\$ 66,475	\$ -
Southwest Employer Program						
Personnel	37,622	37,622	47,524	47,524	49,355	1,831
Postage	1,000	1,000	1,000	1,000	1,000	-
Marketing & Promotions	3,051	3,051	5,000	5,000	5,000	-
San Ramon Valley Employer Survey	10,000	10,000	-	-	-	-
Commuter Fairs/Events	500	500	500	500	500	-
Bike Racks and/or Lockers	17,082	17,082	30,000	30,000	30,000	-
Lamorinda Transit Access and Connectivity Study	20,000	20,000	-	-	-	-
SWAT Cities EV Charging Stations (Station Only)	-	-	12,000	12,000	-	(12,000)
Bike to Work Day Supplies & Incentives	-	-	2,000	2,000	2,000	-
SWAT Employer Incentive - ACT SF Conference	-	-	1,000	1,000	-	(1,000)
Program Subtotal:	\$ 89,255	\$ 89,255	\$ 99,024	\$ 99,024	\$ 87,855	\$ (11,169)
Southwest Student Program						
Personnel	18,314	18,314	29,389	29,389	29,389	-
Postage	1,000	1,000	1,000	1,000	1,000	-
Marketing & Promotions	5,000	5,000	5,000	5,000	5,000	-
High School Carpool Incentive Program	-	-	13,200	13,200	-	(13,200)
Student Transit Ticket Program	52,000	52,000	32,760	32,760	52,000	19,240
Survey Incentives	700	700	1,400	1,400	1,400	-
TRAFFIX Program (San Ramon Valley)	67,500	67,500	67,500	67,500	67,500	-
Program Subtotal:	\$ 144,514	\$ 144,514	\$ 150,249	\$ 150,249	\$ 156,289	\$ 6,040
Measure J Projects						
Lamorinda School Bus Program	67,500	67,500	67,500	67,500	67,500	-
TDM Administrative Oversight	1,500	1,500	1,500	1,500	1,500	-
SWAT 511CC - TDM Supplies	1,000	1,000	1,000	1,000	1,000	-
SWAT In-House Commuter Program	1,000	1,000	1,000	1,000	200	(800)
Demo - SRTS Program - Lamorinda Area	-	-	-	-	-	-
Orinda Bike Class & SR Art & Wind Festival	638	638	-	-	-	-
High School Infrastructure & Site Planning Incentive	-	-	21,000	21,000	-	(21,000)
College Incentive Program	-	-	6,000	6,000	-	(6,000)
ACT SF Conference Registration	-	-	1,000	1,000	-	(1,000)
SWAT Cities EV Charging Stations (Station Only)	-	-	18,000	18,000	25,000	7,000
Bike East Bay (BEB) - Bike classes & Services	-	-	7,247	7,247	-	(7,247)
Admin Staff Temporary P/T	-	-	-	-	5,000	5,000
Bike Racks and/or Lockers	-	-	-	-	39,721	39,721
Transit Operational Subsidy Projects						
DV Transit Service RT35 - County Connection	-	-	-	-	-	-
Lamorinda Transit Access and Connectivity Study	55,614	55,614	-	-	20,000	20,000
Program Subtotal:	\$ 127,252	\$ 127,252	\$ 124,247	\$ 124,247	\$ 159,921	\$ 35,674
Total Program Expenditures:	\$ 417,196	\$ 417,196	\$ 439,995	\$ 439,995	\$ 470,540	\$ 30,545
REVENUES OVER (UNDER) EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**511 CONTRA COSTA PROGRAM
FY 2015-16 Budget Proposed**

511 CONTRA COSTA - SWAT SUBREGION Countywide Vanpool Incentive Program		FY 2013-14		FY 2014-15		FY 2015-16	
		Adopted	Projected YE	Adopted	Projected YE	Proposed	\$ Change
PRIOR YEAR CARRY-OVER		-	-	-	-	-	-
¹ REVENUES							
TFCA Funds		56,175	56,175	66,475	66,475	66,475	-
Measure J Funds		-	-	-	-	-	-
CMAQ Funds		-	-	-	-	-	-
Total Program Revenues:		\$ 56,175	\$ 56,175	\$ 66,475	\$ 66,475	\$ 66,475	\$ -
EXPENDITURES							
² Personnel		15,875	15,875	23,175	23,175	23,175	-
³ Postage		800	800	800	800	800	-
Marketing & Promotions		-	-	3,000	3,000	3,000	-
⁴ Passenger Incentives		33,000	33,000	33,000	33,000	33,000	-
⁵ Vanpool Driver Incentives (Bonus Program)		5,000	5,000	5,000	5,000	5,000	-
⁶ Survey Incentives		1,500	1,500	1,500	1,500	1,500	-
Total Program Expenditures:		\$ 56,175	\$ 56,175	\$ 66,475	\$ 66,475	\$ 66,475	\$ -
REVENUES OVER (UNDER) EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- ¹ Revenues are received on a reimbursement basis. Staff invoices CCTA bi-monthly.
- ² Personnel is staff time only (office space, furniture, phone, paper, and computer are not charged to the program).
- ³ Postage is for vanpool mailings throughout the fiscal year (vanpool survey, vanpool reimb coupons, vanpool letters to drivers & passengers).
- ⁴ Passenger incentives are to encourage "new" vanpool passengers to join a vanpool.
- ⁵ Goal is to start 5 "new" vanpools - \$1,000 driver bonus for each "new" vanpool that stays on the road for 12 consecutive months.
- ⁶ End of the fiscal year survey is sent out to all passengers who participated in the program. An incentive is given to help increase the response rate.

* Currently there are 121 vanpools participating in the 511 Regional database with an origin or destination of Contra Costa County.

**511 CONTRA COSTA PROGRAM
FY 2015-16 Budget Proposed**

511 CONTRA COSTA - SWAT SUBREGION Southwest Employer Program		FY 2013-14		FY 2014-15		FY 2015-16	
		Adopted	Projected YE	Adopted	Projected YE	Proposed	\$ Change
PRIOR YEAR CARRY-OVER		-	-	-	-	-	-
1 REVENUES							
TFCA Funds		73,283	73,283	83,052	83,052	71,883	(11,169)
Measure J Funds		-	-	-	-	1,832	1,832
CMAQ Funds		15,972	15,972	15,972	15,972	14,140	(1,832)
Total Program Revenues:		\$ 89,255	\$ 89,255	\$ 99,024	\$ 99,024	\$ 87,855	\$ (11,169)
EXPENDITURES							
2 Personnel		37,622	37,622	47,524	47,524	49,355	1,831
3 Postage		1,000	1,000	1,000	1,000	1,000	-
4 Marketing & Promotions		3,051	3,051	5,000	5,000	5,000	-
San Ramon Valley Employer Survey		10,000	10,000	-	-	-	-
5 Commuter Fairs/Events		500	500	500	500	500	-
6 Bike Racks and/or Lockers		17,082	17,082	30,000	30,000	30,000	-
Lamorinda Transit Access and Connectivity Study		20,000	20,000	-	-	-	-
SWAT Cities EV Charging Stations (Station Only)		-	-	12,000	12,000	-	(12,000)
7 Bike to Work Day Supplies & Incentives		-	-	2,000	2,000	2,000	-
SWAT Employer Incentive - ACT Conference SF		-	-	1,000	1,000	-	(1,000)
Total Program Expenditures:		\$ 89,255	\$ 89,255	\$ 99,024	\$ 99,024	\$ 87,855	\$ (11,169)
REVENUES OVER (UNDER) EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- Revenues are received on a reimbursement basis. Staff invoices CCTA bi-monthly.
- Personnel is staff time only (office space, furniture, phone, paper, and computer are not charged to the program).
- Postage is for employer mailings throughout the fiscal year (New Year Mailing, Program Updates, Bike Work Day, Spare the Air Program, etc...)
- Marketing & Promotions are giveaways at employer sites, community fairs, vanpool workshops, chamber events, regional events, etc....
- Incentives to increase the participation of commuters attending a commuter fair and/or transportation event (snacks, raffle prizes, decorations, etc...)
- Incentives offered to employers/property managers within SWAT to help encourage employees to bike to work.
- SWAT energizer station supplies, t-shirts for volunteers, \$50 gift card for each energizer station, and giveaways.

**511 CONTRA COSTA PROGRAM
FY 2015-16 Budget Proposed**

511 CONTRA COSTA - SWAT SUBREGION Southwest Student Program		FY 2013-14		FY 2014-15		FY 2015-16	
		Adopted	Projected YE	Adopted	Projected YE	Proposed	\$ Change
PRIOR YEAR CARRY-OVER		-	-	-	-	-	-
1	REVENUES						
	TFCA Funds	137,280	137,280	122,015	122,015	142,957	20,942
	Measure J Funds	7,234	7,234	28,234	28,234	13,332	(14,902)
	CMAQ Funds	-	-	-	-	-	-
	Total Program Revenues:	\$ 144,514	\$ 144,514	\$ 150,249	\$ 150,249	\$ 156,289	\$ 6,040
EXPENDITURES							
2	Personnel	18,314	18,314	29,389	29,389	29,389	-
3	Postage	1,000	1,000	1,000	1,000	1,000	-
4	Marketing & Promotions	5,000	5,000	5,000	5,000	5,000	-
5	High School Carpool Incentive Program	-	-	13,200	13,200	-	(13,200)
6	Student Transit Ticket Program	52,000	52,000	32,760	32,760	52,000	19,240
7	Survey Incentives	700	700	1,400	1,400	1,400	-
8	TRAFFIX Program (San Ramon Valley)	67,500	67,500	67,500	67,500	67,500	-
	Total Program Expenditures:	\$ 144,514	\$ 144,514	\$ 150,249	\$ 150,249	\$ 156,289	\$ 6,040
REVENUES OVER (UNDER) EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- 1 Revenues are received on a reimbursement basis. Staff invoices CCTA bi-monthly.
- 2 Personnel is staff time only (office space, furniture, phone, paper, and computer are not charged to program).
- 3 Postage is for parent/student/school mailings throughout the fiscal year (Surveys, Transit Tickets, Gift Cards, etc...).
- 4 Marketing & Promotions are giveaways at school sites, back to school registrations, community events, etc...
- 5 Previous year funding will be used to provide incentives to high school students who carpool to school.
- 6 Student Transit Ticket funding for 1,300 students @ \$20.00 X 2 tickets each.
- 7 At the end of the school year all participants are surveyed. An incentive is given to help increase the response rate.
- 8 TRAFFIX Program is to reduce traffic congestion in the most congested corridors of the San Ramon Valley.

**511 CONTRA COSTA PROGRAM
FY 2015-16 Budget Proposed**

511 CONTRA COSTA - SWAT SUBREGION		FY 2013-14		FY 2014-15		FY 2015-16	
Measure J Projects		Adopted	Projected YE	Adopted	Projected YE	Proposed	\$ Change
PRIOR YEAR CARRY-OVER		-	-	-	-	-	-
1	REVENUES						
	TFCA Funds	-	-	-	-	-	-
	Measure J Funds	127,252	127,252	124,247	124,247	159,921	35,674
	CMAQ Funds	-	-	-	-	-	-
	Total Program Revenues:	\$ 127,252	\$ 127,252	\$ 124,247	\$ 124,247	\$ 159,921	\$ 35,674
EXPENDITURES							
2	TDM Administrative Oversight	1,500	1,500	1,500	1,500	1,500	-
3	SWAT 511 CC - TDM Supplies	1,000	1,000	1,000	1,000	1,000	-
4	Lamorinda School Bus Program	67,500	67,500	67,500	67,500	67,500	-
	DV Transit Service RT35 - County Connection	-	-	-	-	-	-
5	SWAT In-House Comm. Prog	1,000	1,000	1,000	1,000	200	(800)
	Demo - SRTS Program - Lamorinda Area	-	-	-	-	-	-
	Lamorinda Transit Access and Connectivity Study	55,614	55,614	-	-	20,000	20,000
	Orinda Bike Class & SR Art & Wind Festival	638	638	-	-	-	-
6	High School Infrastructure & Site Planning Incentive	-	-	21,000	21,000	-	(21,000)
7	College Incentive Program	-	-	6,000	6,000	-	(6,000)
	ACT SF Conference Registration	-	-	1,000	1,000	-	(1,000)
8	SWAT Cities EV Charging Stations (Station Only)	-	-	18,000	18,000	25,000	7,000
9	Bike East Bay (BEB) - Bike classes & Services	-	-	7,247	7,247	-	(7,247)
10	SWAT TDM Admin Temporary Staff P/T	-	-	-	-	5,000	5,000
11	Bike Racks and/or Lockers	-	-	-	-	39,721	39,721
	Total Program Expenditures:	\$ 127,252	\$ 127,252	\$ 124,247	\$ 124,247	\$ 159,921	\$ 35,674
REVENUES OVER (UNDER) EXPENDITURES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Notes:

- 1** Revenues are received on a reimbursement basis. Staff invoices CCTA bi-monthly.
- 2** Admin Oversight - Mileage, Chamber Dues, Business Reply Permit and the Contra Costa County Green Business Membership.
- 3** Office supplies, bike maps, brochures from other agencies, etc...
- 4** Lamorinda School Bus Program - Bus service to students in the Lafayette, Orinda, and Moraga School Districts.
- 5** SWAT In-House Comm. Prog - This funding has been decreased due to jurisdictions opting out to receive these funds. The City of San Ramon is requesting \$200 to encourage City employees to use a commute alternative.
- 6** Previous year funding will be used to provide High School Infrastructure & Site Planning incentives will provide each school with \$3,000 (7 High Schools) subsidize the cost to increase carpooling to school (stenciling parking places, carpool signage, and carpool parking permits).
- 7** Previous year funding will be used to provide registered students with an incentive for taking transit or carpooling to college. Staff will work with Saint Mary's College & DVC San Ramon. Each college would receive up to \$3,000 each.
- 8** The City of San Ramon is requesting funding to purchase 2 DC Fast Chargers to the new City Hall. The new City Hall is expected to be completed by spring 2016.
- 9** Previous year funding is available for Each SWAT City/Town (Lafayette, Moraga, Orinda, Danville, Unincorporated CCC & San Ramon) towards bike classes or community event valet bike parking,
- 10** SWAT TDM Admin Temporary Staff is to help provide assistance with employer/community outreach and attend commuter fairs/events within SWAT. This individual will be hired by WCCTAC, but will attend employer/community events within SWAT.
- 11** Incentive offered to employers, property managers and schools within SWAT to help encourage biking, and to reduce traffic congestion.

**511 CONTRA COSTA PROGRAM
FY 2015-16 Budget Proposed**

511 CONTRA COSTA - SWAT SUBREGION

FY 2015-16

**SUMMARY OF FUNDING FOR EACH PROGRAM &
PROJECT**

	Vanpool	Employer	Student	SWAT In House Program	Lamorinda School Bus Program	SWAT Admin Temporary Staff P/T	SWAT 511CC TDM Supplies	TDM Admin. Oversight	Lamorinda Transit Access and Connectivity Study	Bike Racks and/or Lockers	SWAT Cities EV Charging Stations	Total FY2014- 2015
REVENUES												
Transportation Fund for Clean Air (TFCA) Funds	66,475	71,883	142,957									281,315
Measure J Funds	-	1,832	13,332	200	67,500	5,000	1,000	1,500	20,000	39,721	25,000	175,085
Congestion Mitigation Air Quality (CMAQ) Funds	-	14,140	-									14,140
Total Program Revenues:	\$ 66,475	\$ 87,855	\$ 156,289	\$ 200	\$ 67,500	\$ 5,000	\$ 1,000	\$ 1,500	\$ 20,000	\$ 39,721	\$ 25,000	\$ - 470,540

**511 CONTRA COSTA PROGRAM
FY 2015-16 Budget Proposed**

**511 CONTRA COSTA - SWAT SUBREGION
SUMMARY OF FUNDING FOR EACH PROGRAM &
PROJECT**

FY 2015-16

REVENUES

Transportation Fund for Clean Air (TFCA) Funds	281,315
Measure J Funds	175,085
Congestion Mitigation Air Quality (CMAQ) Funds	14,140
Total Program Revenues:	\$ 470,540

EXPENDITURES

Personnel	\$ 101,919
Postage	\$ 2,800
Vanpool Passenger Incentives	\$ 33,000
Vanpool Driver Incentives - Bonus Program	\$ 5,000
Marketing & Promotions	\$ 13,000
Survey Incentives	\$ 2,900
SWAT Employer Incentive - ACT Conference SF	\$ -
Commuter Fairs/Events	\$ 500
Bike Racks and/or Lockers	\$ 69,721
Bike to Work Day	\$ 2,000
Printing - Brochures	\$ -
High School Carpool Incentive Program	\$ -
High School Infrastructure & Site Planning Incentive	\$ -
Student Transit Ticket Program	\$ 52,000
TRAFFIX Program (San Ramon Valley)	\$ 67,500
SWAT In-house Commuter Program	\$ 200
Lamorinda School Bus Program	\$ 67,500
SWAT 511CC TDM Supplies	\$ 1,000
TDM Administration Oversight	\$ 1,500
College Incentive Program	\$ -
ACT SF Conference Registration	\$ -
SWAT Cities EV Charging Stations (Station Only)	\$ 25,000
Bike East Bay (BEB) - Bike classes & Services	\$ -
SWAT TDM Admin Temporary Staff P/T	\$ 5,000
Lamorinda Transit Access and Connectivity Study	\$ 20,000

Total Program Expenditures: \$ 470,540

REVENUES OVER (UNDER) EXPENDITURES \$ -

Agenda Item 6.A



SWAT

Danville • Lafayette • Moraga • Orinda • San Ramon & the County of Contra Costa

DATE: July 16, 2015
TO: SWAT Committee
FROM: SWAT TAC
SUBJECT: 2017 Regional Transportation Plan (RTP) for SWAT Sub-region

BACKGROUND

The Contra Costa Transportation Authority (“CCTA”) requested that the Regional Transportation Committees (“RTPC”) submit updated capital project and program lists for purposes of the 2017 RTP update by July 24, 2015. This list includes a “financially-constrained” list that must be constrained to the discretionary funding target over the twenty four-year 2017 RTP period. The discretionary funding target for the SWAT sub-region is \$91.5 million, unchanged from the discretionary funding target during the 2013 RTP cycle. The RTP project lists are defined as follows:

- **Committed Project List:** Fully funded projects with local funds, or projects funded with a mix of local, state and/or federal funds that will have NEPA/CEQA clearance by September 30, 2015.
- **Financially-Constrained List:** Projects expected to request discretionary state and federal funds during the RTP period. Discretionary funding limit of \$91.5 million must not be exceeded.
- **Vision List:** Projects not included in either of the aforementioned lists, and that are considered capacity-increasing to the transportation network. Projects in the list may be considered for inclusion in a new transportation sales tax expenditure plan.

SWAT TAC convened on June 17th and again on July 6th to update and refine the RTP project list for the SWAT sub-region. Input was received from all SWAT jurisdictions as well as BART and County Connection. Consensus was reached by the SWAT TAC on projects added to the “financially-constrained” list while meeting the \$91.5 million discretionary funding request target.

Attached are the recommended 2017 RTP project lists for the SWAT sub-region. The spreadsheets contain updated information on new and existing projects, descriptions, project costs, and funding sources. All new and updated information is shown in red.

Additionally, and provided as supplemental information, the lists include projects that fall under general categories within the “financially-constrained” list, and that are otherwise not required to be listed individually in the RTP.

RECOMMENDATION

Approve the 2017 RTP Project List for the SWAT sub-region and forward to CCTA for consideration.

Attachment A – Proposed 2017 RTP Project List for the SWAT Sub-region

COMMITTED LIST OF PROJECTS (SWAT)

							2013 RTP Costs and Funding				Updated 2017 RTP Costs and Funding							
New No	Old No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/ Ops	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
1	1	Contra Costa	240364	CCTA	CCTA	Paratransit programs in Contra Costa	171.1	227.0	2027	Measure J	171.1	182.6	227.0	2018	2036	2027		
2	2	Contra Costa	240365	CCTA	CCTA	TLC/Streetscape projects in Contra Costa	110.0	146.0	2027	Measure J	110.0	117.4	146.0	2018	2036	2027		
3	3	Contra Costa	240367	CCTA	CCTA	Contra Costa Safe Routes to Schools including bus passes	33.9	45.0	2027	Measure J	33.9	36.2	45.0	2018	2036	2027		
26	32	Contra Costa	22402	SWAT	SWAT	Implement the San Ramon School Bus Program, and continue the Lamorinda School Bus Program	200.0	261.0	2027	Measure J: \$82, Local: \$179	205.4	219.3	261.0	2009	2034	2025	Local	
27	33	Contra Costa	22613	SWAT	CCTA	Widen and extend major streets, and improve interchanges <u>and intersections</u> in southwest Contra Costa County (including widening Camino Tassajara)	30.0	42.0	2020	Local	30.0	32.0	42.0	2019	2021	2020	Local	
28	34	Contra Costa	94532	SWAT	SWAT	Gateway Lamorinda Traffic Program (including carpool lots, road improvements, pedestrian accommodation, signal coordination, <u>safety improvements, guardrails, and slide repairs</u>)	5.0	5.0	2014	Measure C: \$2.4; Measure J: \$2.8	4.7	5.0	5.0	2017	2017	2017	Local	
	35	Contra Costa	98134	SWAT	County	Widen Dougherty Road to 6 lanes from Red Willow to Contra Costa County line	72.0	72.0	2013	Development Fees								completed
29		Contra Costa	NEW	SWAT	Lafayette	Mt. Diablo Blvd PDA West Gateway Traffic Management (Non-Capacity Increasing)					5.2	5.5	6.0	2021.0	2021.0	2021	Local	
30		Contra Costa	NEW	SWAT	Danville	San Ramon Valley Blvd Lane Additions (2 to 4 lanes) - Jewel Terrace to Podva Rd					0.4	0.4	0.4	2016	2018	2017	Local	
31		Contra Costa	NEW	SWAT	SWAT	Lamorinda Bicycle and Pedestrian Connectivity Program (Including sidewalk gap closures, bicycle connection to transit locations)					10.0	10.9	11.4	2019	2021	2020	Local	

FINANCIALLY CONSTRAINED LIST OF PROJECTS (SWAT)

							2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
New No.	Old No.	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Requested Discretionary Funds (Funding Shortfall)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/ Ops	End Year of Construction/ Ops	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Request for Discretionary Funds (Funding Shortfall)	Notes
1	0	Contra Costa	21225	CCTA	CCTA	Improve regional and local pedestrian and bicycle system, including constructing overcrossings, expanding sidewalks, and expanding facilities	70	97	2025	Measure J and others: \$57	40	80	85	97	2020	2030	2025	Measure J and others: 57	40	
2	0	Contra Costa	240074	ALL	BART	Station Capacity Expansion — includes vertical circulation, emergency stairs, platform expansion, add'l faregates, etc. BART Stations, Parking and Access (station modernization, TOD infrastructure, system capacity, access, parking, etc.)	92.0	127.0	2020	None	127	111.5	119.0	127.0	2018	2022	2020	None	127	
3	1	Contra Costa	230693	CCTA	CCTA	Local Streets and roads maintenance	3558	4932	2025	4299	644	4055	4328.6	4932	2020	2030	2025	4299	644	
46	33	Contra Costa	22352	SWAT	CCTA/San Ramon	Construct direct access ramps in the vicinity of Norris Canyon Rd, San Ramon	91	101.6	2016	Measure J: \$13.3M, Local: \$34.4	53.9	101.6	105	110	2020	2022	2021	Measure J: 20.6, Local: 42.4	47	
	34	Contra Costa	22602	SWAT	CCTA/Danville	Construct 1,680 auxiliary lanes in both directions from Sycamore Valley Road to Crow Canyon Road	32.3	34.0	2013	Measure C: \$14.9	20.0									Completed
47	35	Contra Costa	230307	SWAT	County	Widen Camino Tassajara Road from 2 lanes to 4 lanes, including shoulders and bicycle lanes in both directions from Windemere Parkway to the Alameda/Contra Costa Countyline.	13	14.3	2020	Developer Fees: \$7M	7.3	41.3	15.4	16.6	2020	2020	2020	Developer Fees: 8.5	8.3	
48	36	Contra Costa	98196	SWAT	Orinda	Construct auxiliary lanes on Route 24 from Gateway Boulevard to Brookwood Road/Moraga Way	6.0	7.3	2020	-	7.3	6.5	6.9	7.3	2020	2022	2021	none	7.3	
49		Contra Costa	NEW	SWAT	Lafayette	PDA Core Area Traffic Improvement Measures (Prelim. Engineering)						16.1	17.2	20	2023	2025	2024	none	20	
50		Contra Costa	NEW	SWAT	Moraga	St. Mary's Rd/Rheem/Bollinger Canyon Roundabouts						6.6	7.0	7	2016	2018	2017	Measure J: 0.5	6.5	
51		Contra Costa	NEW	SWAT	County	Widen Camino Tassajara to meet two lane rural road standards with sufficient shoulder width to provide bike lanes to improve safety, from Blackhawk Drive to Windemere Parkway.						3.0	3.2	3.4	2018	2018	2018	Developer Fees: 1	2.4	
	37	Contra Costa	240629	SWAT	San Ramon	Bollinger Canyon Road Widening from Alcosta to San Ramon Valley Boulevard	7.3	10.3	2012	Local: \$7.3M	3.0									Moved to Committed List
						Subtotal					91.5								91.5	

VISION LIST OF PROJECTS (SWAT)

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding							
New No.	Old No.	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	YOE (\$)	Mid Yr of Construction	Funding Shortfall	Fund Sources/Amounts	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/Ops	End Year of Construction/Ops	Mid Yr of Construction	Updated Funding Shortfall	Fund Sources/Amounts
1	1	22371	CCTA	CCTA	Park & Ride Lots for the support of Regional Express Bus Service	16.5	20	2020	20	none	16	17	20	2020	2030	2025	20	
29	29	21036	SWAT	CCTA/SWAT	Selected additional I-680 auxilliary lanes south of I-680/24 interchange	16.5	20	2020	20	none	18.4	19.6	20	2020	2020	2020	20	
-	30	22375	SWAT	CalTrans	SR24 and I-680 Traffic Operation System (TOS) and fiber optic cable project	4.8	5	2013	5	none								complete
30	31	240168	SWAT	Lafayette	Downtown Multipurpose Pathway -- construct a pedestrian and bicycle pathway along the EBMUD Aqueduct and Caltrans ROW between Risa Road and Brown	6.3	8.5	2025	8.5	none	6.8	7.5	10.0	2020	2022	2021	10.0	
-	32	240626	SWAT	San Ramon	Iron Horse Trail Pedestrian Overcrossing at Bollinger Canyon Road	9.1	15.3	2035	15.3	none								included in general category in FC list
32	33	240630	SWAT	Danville	Iron Horse Trail Pedestrian Overcrossing at Sycamore Valley Road	7.0	11.9	2035	11.9	none	7.0	9.0	11.9	2035	2037	2036	11.9	
-	34	240634	SWAT	San Ramon	Iron Horse Trail Pedestrian Overcrossing at Crow Canyon Road	5.8	9.7	2035	9.7	none								included in general category in FC list
33	35	240030	SWAT	BART	Expansion Vehicles -- purchase 225 additional vehicle to accommodate future ridership	58.9	71.6	2020	71.6	none	58.9	62.9	71.6	2020	2020	2020	71.6	
34	36	240069	SWAT	BART	Security -- projects necessary to improve or enhance BART patron and system security	11.0	13.4	2020	13.4	none	11.8	12.6	13.4	2020	2020	2020	13.4	
35	37	240070	SWAT	BART	BART System Capacity -- Investments include train control mods, traction power upgrade,3rd rail feeder cables, improved ventilation, etc.	10.0	12.2	2020	12.2	none	10.7	11.4	12.2	2020	2020	2020	12.2	
36	38	240074	SWAT	BART	Station Capacity Expansion -- includes vertical circulation, emergency stairs, platform expansion, add'l faregates, etc. at lamorinda county stations	7.3	8.9	2020	8.9	none	7.8	8.3	8.9	2020	2020	2020	8.9	
37	39	240071	SWAT	BART	Station Access -- Combines smart growth/TOD, transit connectivity, bicycle, pedestrian, signage, parking (except at Lafayette and Orinda BART), and other access modes to meet growing ridership demand	43.5	52.9	2020	52.9	none	46.4	49.5	52.9	2020	2020	2020	52.9	
38		240337	SWAT	County Connection	Increase bus service frequency to BART stations (20 years)						52.8	57.5	70.0	2017	2037	2027	70.0	
39		NEW	SWAT	Orinda	Orinda Downtown Intersection Operational Improvements at Hwy 24 on/offramps at Camino Pablo and Brookwood Road.						38.6	41.2	48.0	2023	2025	2024	48.0	
40		NEW	SWAT	CCTA/SWAT/ TRANSPAC	I-680 Corridor Transit Investments						353.0	376.8	500.0	2028	2032	2030	500.0	
41		NEW	SWAT	County	Realign and widen Camino Tassajara Road from 2 lanes to 4 lanes, from Blackhawk Drive to Windemere Parkway.						31.0	33.1	34.0	2020	2020	2020	30.0	Developer Fees: \$4
42		NEW	SWAT	Lafayette	PDA Core Area Traffic Improvement Measures (Construction)						160.9	171.8	200.0	2023	2025	2024	200.0	

OTHER PROJECTS THAT FALL UNDER **PROJECT NOS. 0 or 1** IN "FINANCIALLY-CONSTRAINED" LIST

						2013 RTP Costs and Funding					Updated 2017 RTP Costs and Funding								
No	County	RTP ID	Subregion	Sponsor	Project Description	Cost (2011 \$)	Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Requested Discretionary Funds (Funding Shortfall)	Updated Cost (2014 \$)	Updated Cost (2017 \$)	Updated Cost (YOE \$)	Start Year of Construction/Ops	End Year of Construction/Ops	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Request for Discretionary Funds (Funding Shortfall)	Notes
0	Contra Costa	21225	CCTA	CCTA	Improve regional and local pedestrian and bicycle system, including constructing overcrossings, expanding sidewalks, and expanding facilities	70	97	2025	Measure J and others: \$57	40									
1	Contra Costa	230693	CCTA	CCTA	Local Streets and roads maintenance	3558	4932	2025	4299	644									
Projects Below fall underthe general categories above																			
	Contra Costa		SWAT	San Ramon	Iron Horse Trail Pedestrian Overcrossing at Bollinger Canyon Road	9.1	15.3	2035	None		14.0	14.9	15.3	2018	2018	2018	none	15.3	Falls under Project No. 0
	Contra Costa		SWAT	San Ramon	Iron Horse Trail Pedestrian Overcrossing at Crow Canyon Road	5.8	9.7	2035	None		8.8	9.4	10.0	2020	2020	2020	none	10	Falls under Project No. 0
	Contra Costa		SWAT	County	Pedestrian Safety Improvements Through Downtown Alamo						3.6	3.9	4.5	2020	2020	2020	Measure J: \$1.2M	3.3	Falls under Project No. 0
	Contra Costa		SWAT	County	Tice Valley Ped/Bike Improvements						4	4.3	4.5	2019	2020	2019	Developer Fees \$0.5 M	4	Falls under Project No. 0
	Contra Costa		SWAT	County	Miranda Avenue Ped/Bike Improvements						1.3	1.4	1.5	2020	2020	2020	Developer Fees: 0.2	1.3	Falls under Project No. 0
	Contra Costa		Countywide	County	Bike/Pedestrian Network completion						4.0	4.3	4.3	2017	2017	2017	Local: \$0.4	3.6	Falls under Project No. 0
	Contra Costa		SWAT	Danville	Diablo Road Circulation Improvements						4.0	4.3	4.4	2018	2020	2019	Local/Meas. C: \$1.1M	3.3	Falls under Project No. 0
	Contra Costa		SWAT	County	Norris Canyon Road guard rail and retaining wall						1.1	1.2	1.4	2019	2019	2019	Local \$200k	1.2	Falls under Project No. 1
	Contra Costa		SWAT	County	Left turn pocket on Danville Blvd at Hemme Avenue						0.5	0.5	0.7	2020	2020	2020	Developer Fees 0.2	0.5	Falls under Project No. 1
	Contra Costa		Countywide	County	Upgrade infrastructure in PDA's to prepare for targeted growth.						3.2	3.4	3.6	2018	2020	2019	Local: \$0.4	3.6	Falls under Project No. 0

Agenda Item 6.B



CONTRA COSTA
transportation
authority

COMMISSIONERS

Julie Pierce, Chair

Dave Hudson,
Vice Chair

Janet Abelson

Newell Arnerich

Tom Butt

David Durant

Federal Glover

Karen Mitchoff

Kevin Romick

Don Tatzin

Robert Taylor

Date: May 22, 2015

To: Regional Transportation Planning Committees

From: Randell H. Iwasaki, Executive Director *RH Iwasaki*

**RE: Request to Submit Candidate Projects and Programs for Consideration
in the development of a DRAFT Transportation Expenditure Plan (TEP)
for a New Sales Tax Measure**

At its meeting of March 18, 2015, the Authority directed staff to undertake tasks to develop a Transportation Expenditure Plan (TEP) for consideration on a possible ballot as early as November 2016. The Authority asked staff to engage and seek input from all affected stakeholders, including the Regional Transportation Planning Committees (RTPCs), Authority standing advisory committees, a proposed Expenditure Plan Advisory Committee (EPAC), and the general public in development of a Draft TEP.

New Measure Time Frame and Financial Constraints

Randell H. Iwasaki,
Executive Director

To start the discussion, the Authority is assuming the new measure would increase the sales tax by $\frac{1}{2}$ percent for 25 years, starting on April 1, 2017 and ending on March 31, 2042. Such a measure would be expected to raise approximately \$2.3 billion in constant dollars. Exhibit A shows each subregion share based on its population at the midpoint of the new measure.

Concurrent Activities

On May 8, 2015 the Authority released the call for projects for MTC's Regional Transportation Plan (RTP). By aligning the TEP and RTP call for projects, each subregion will be provided the opportunity to identify its priority projects and programs that are not expected to be fully funded from existing revenue sources over the RTP period (2018-2042) and are good candidates to be funded from a new measure. Careful consideration should be given to existing Measure J projects that are not fully funded and do not have plans to fully fund from other existing revenue sources. A list of Measure J projects with funding shortfalls is included in Exhibit B.

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

Specific Submittals

The Authority requests each RTPC to submit a Summary Memo and Information Sheets by July 24, 2015 providing details on capital projects and programs it would like to be considered for the new expenditure plan, while not exceeding the RTPC funding target.

The Summary Memo should contain the following information:

1. **Regional and/or Countywide Projects:** A list of candidate projects or project categories (including potential project concepts) of regional and/or countywide significance, including estimated cost and prospective sales tax funding sought;
2. **Subregional and Local Projects:** A list of candidate projects or project categories (including potential project concepts) of sub-regional (i.e. within central, east, southwest, and west county sub-areas) and local significance, including estimated cost and prospective sales tax funding sought;
3. **Program Levels:** Proposed annualized funding levels for new and ongoing programs such as bus transit, paratransit, bicycle and pedestrian, Transportation for Livable Communities, and local streets and roads maintenance. Proposals should take into consideration infrastructure condition and needs in each subregion. The RTPCs are encouraged to invite transit operators, City County Engineers Advisory Committee of Contra Costa (CCEAC), and other groups to help assess the various needs in the county. For reference, Exhibit C contains percentages of annual sales tax revenue that each Measure J programs receives, and specific allocations in FY 2014-15.

In addition to the Summary Memo, an Information Sheet (Exhibit D) for each candidate project and program is requested. Where specific capital projects would be relatively small, or not well defined, aggregation of such individual projects into project categories is recommended to increase future flexibility, while still providing some specificity for the voters to consider. (For example, Measure J included East County Corridors and Interchange Improvements on Interstate 680 and SR 242.)

Polling results from a survey conducted by the Authority in March 2014 are included in Exhibit E. This information should help to determine which projects and programs resonate well with Contra Costa voters.

Transit Operators and other agencies should work with their respective RTPCs during this effort. The Authority will use input from the RTPCs, transit operators, EPAC and other advisory committees to establish a framework for a new TEP in Fall 2015.

Authority staff is available to meet with RTPCs and RTPC Technical Advisory Committees (TACs) to discuss this process and assist in initiating the call for projects. Should you have any questions, please contact Hisham Noeimi at 925.256.4731 or Ross Chittenden at 925.256.4735.

Thank you in advance for your input.

Attachments:

Exhibit A: Funding Target By Subregion

Exhibit B: List of Measure J Project with Funding Shortfalls

Exhibit C: Measure J Allocations to Programs

Exhibit D: Information Sheet Form

Exhibit E: Polling Results from March 2014

Funding Targets by Subregion

CONSTANT \$	2030 Percentages POPULATION	25-year Measure REVENUE (x 1,000)
TRANSPLAN	28.25%	\$ 660,756
TRANSPAC	29.37%	\$ 686,929
WCCTAC	23.26%	\$ 544,032
SWAT	19.13%	\$ 447,366
TOTAL*	100.00%	\$ 2,339,083

* may not add up due to rounding

MEASURE J CAPITAL PROJECTS

(YOE Dollars x 1000)

	CALDECOTT TUNNEL FOURTH BORE	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
1001	Caldecott Tunnel Fourth Bore	125,000	0	x		x	
	Subtotal	125,000	0				
	BART - EAST CONTRA COSTA EXTENSION	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
2001	East Contra Costa Rail Extension (eBART)	137,702	0				x
2002	Pittsburg Center Station	2,904	0				x
	Subtotal	140,606	0				
	STATE ROUTE 4 EAST WIDENING	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
3001	SR 4 East Widening: Somersville Road to SR160	94,105	0				x
3003	SR4 East Widening: Loveridge Rd to Somersville Rd	30,720	0				x
	Subtotal	124,825	0				
	CAPITOL CORRIDOR IMPROVEMENTS	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
4001	Hercules Rail Station	7,961	58000		x		
4002	Martinez Intermodal Station - Phase 3	7,770	0	x			
	Subtotal	15,731	58000				
	EAST COUNTY CORRIDORS	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
5002	SR4: Widen to 4 Lanes - Laurel Rd to Sand Creek Rd	4,269	0				x
5003	SR4: Sand Creek Interchange - Phase 1	13,647	0				x
5005	SR4: Balfour Road Interchange - Phase 1	38,000	13000				x
5006	Vasco Road Safety Improvements - Phase 1 (CC County)	647	0				x
5010	SR4: Segments 1 and 3	25,001	0				x
5011	East County Reserve	19,645	0				x
	Subtotal	101,209	13000				
	INTERCHANGE IMPROVEMENT ON I-680 & STATE ROUTE 242	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
6001	I-680/SR4 Interchange Improvements - Phase 3	34,461	34000	x			
6001	I-680/SR4 Interchange Improvements - Phase 1, 2, 4, 5	-	324000	x			
6002/6004	SR242/Clayton Road Southbound Off-Ramp	4,651	46000	x			
6006	State Route 4 Operational Improvements	1,511	255000	x			
	Subtotal	40,623	659000				
	I-80 CARPOOL LANE EXTENSION AND INTERCHANGE IMPROV.	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
7002	I-80/San Pablo Dam Road Interchange Improvements - Phase 1	12,038	0		x		
7002	I-80/San Pablo Dam Road Interchange Improvements - Phase 2	-	71000		x		
7003	I-80/Central Avenue Interchange Improvements	11,584	9000		x		
7005	I-80 Integrated Corridor Mobility	7,022	0		x		
	Subtotal	30,644	80000				
	I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
8001	I-680 Carpool Lane Completion/Express Lanes (Central County)	32,055	0	x			
8002	I-680 Southbound Carpool Lane Extension (Restripe)	2,011	0	x			
8003	I-680 Direct Access Ramps	20,592	90000			x	
8004	I-680 Reserve in Central County	27,269	0	x			
	Subtotal	81,927	90000				

	RICHMOND PARKWAY	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
9001	Richmond Parkway Upgrade Study	136	0		x		
9002	Richmond Parkway Maintenance/Upgrade	1,998	0		x		
9003	Marina Bay Parkway Grade Separation	11,800	0		x		
	Subtotal	13,934	0				

	BART PARKING, ACCESS, and OTHER IMPROVEMENTS	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
10001	BART Parking, Access and Other Improvements - Central County	14,178	0	x			
10002	BART Parking, Access and Other Improvements - West County	16,690	0		x		
10003	BART Parking, Access and Other Improvements - Southwest County	3,989	0			x	
10004	BART Parking, Access and Other Improvements - East County	2,000	0				x
	Subtotal	36,857	0				

	ADDITIONAL BUS TRANSIT ENHANCEMENT	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
19002	WestCAT Transit Capital Improvements	1,051	0		x		
	Subtotal	1,051	0				

	MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
24001	Marsh Creek Road Upgrade (Clayton)	1,153	0	x			
24003	Pacheco Blvd Realignment and Widening (Contra Costa County)	5,930	19700	x			
24004	Kirker Pass Road Truck Lanes - Northbound (Contra Costa County)	6,148	4300	x			
24005	Court Street Overcrossing - Phase 1 (Martinez)	255	0	x			
24006	Buskirk Avenue Widening - Phase 2 (Pleasant Hill)	11,663	0	x			
24007	Geary Rd. Widening - Phase 3 (Walnut Creek & Pleasant Hill)	9,881	0	x			
24013	Salvio Street Complete Streets	227	0	x			
24009	Danville Major Streets Improvements (Danville)	3,504	0			x	
24010	Olympic Blvd/Reliez Station Rd (Lafayette)	2,102	0			x	
24011	Traffic Operation and Congestion Improvements in Downtown Corridors (Lafayette)	200	0			x	
24012	Farm Bureau Road Safe Route to School Improvements	4,081	0			x	
24014	St. Mary's Road/Rheem Blvd Roundabout (Moraga)	450	7000			x	
24015	Rheem Blvd Landslide Repair and Repaving (Moraga)	729	700			x	
24016	Canyon Road Bridge Replacement (Moraga)	393	0			x	
24017	Camino Pablo Pavement Rehabilitation (Orinda)	2,043	0			x	
24020	Camino Tassajara Bike Lane Completion (County)	1,000	0			x	
24021	Alcosta Blvd Pavement Rehabilitation (San Ramon)	2,500	0			x	
24022	Crow Canyon Road Pavement Rehabilitation (San Ramon)	1,414	0			x	
24023	Norris Canyon Safety Barrier (County)	1,300	0			x	
24024	Downtown Alamo Pedestrian Safety Improvements (County)	1,247	0	x			
24025	Major Streets in East County	19,400	0				x
24026	Contra Costa Blvd Improvements (Pleasant Hill)	1,262	0	x			
24027	Ygnacio Valley Road Permanent Restoration - Phase 2 (Concord)	2,547	0	x			
24028	Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements (Concord)	2,329	1000	x			
24029	Old Marsh Creek Road Overlay (Clayton)	370	0	x			
24031	Alhambra Creek Bridge and Ferry Street Improvements (Martinez)	10,013	0	x			
	Subtotal	92,141	32700				

	CAPITOL CORRIDOR RAIL STATION IMPROVEMENTS AT MARTINEZ	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
27001	Capitol Corridor Rail Station Improvements at Martinez	2,837	0	x			
	Subtotal	2,837	0				

SHORTFALL BY SUBREGION

932700 684000 138000 97700 13000

ALLOCATIONS TO EXISTING MEASURE J PROGRAMS IN FY 2013-14

Sales Tax Revenue (FY 2013-14)		\$	75,899,000	Central		West		Southwest		East	

Top Priorities by Region

Overall

1. **Sync traffic lights along major roads**
2. **Improve safety in BART stations and parking lots**
3. Better coordination between BART and bus schedules
4. Technology to improve traffic flow on major roads when there's an accident on the freeway
5. Increase parking at all BART stations in Contra Costa County

West

1. **Improve safety in BART stations and parking lots**
2. **Better coordination between BART and bus schedules**
3. **Sync lights along major roads**
4. Extend BART up 80 between Richmond & Hercules
5. Improve intersection of 80/San Pablo Dam Road

Central

1. **Sync lights along major roads**
2. **Improve safety in BART stations and parking lots**
3. New BART line between Dublin & Walnut Creek
4. **Increase parking at WC, PH, Concord, North Concord BART**
5. Extend BART to Brentwood

Top Priorities by Region

San Ramon Valley

1. **Sync lights along major roads**
2. *Improve safety in BART stations and parking lots*
3. Increase parking at all BART stations in Contra Costa County
4. Increase parking at Orinda, Lafayette, WC BART
5. New BART line between Dublin & Walnut Creek

Lamorinda

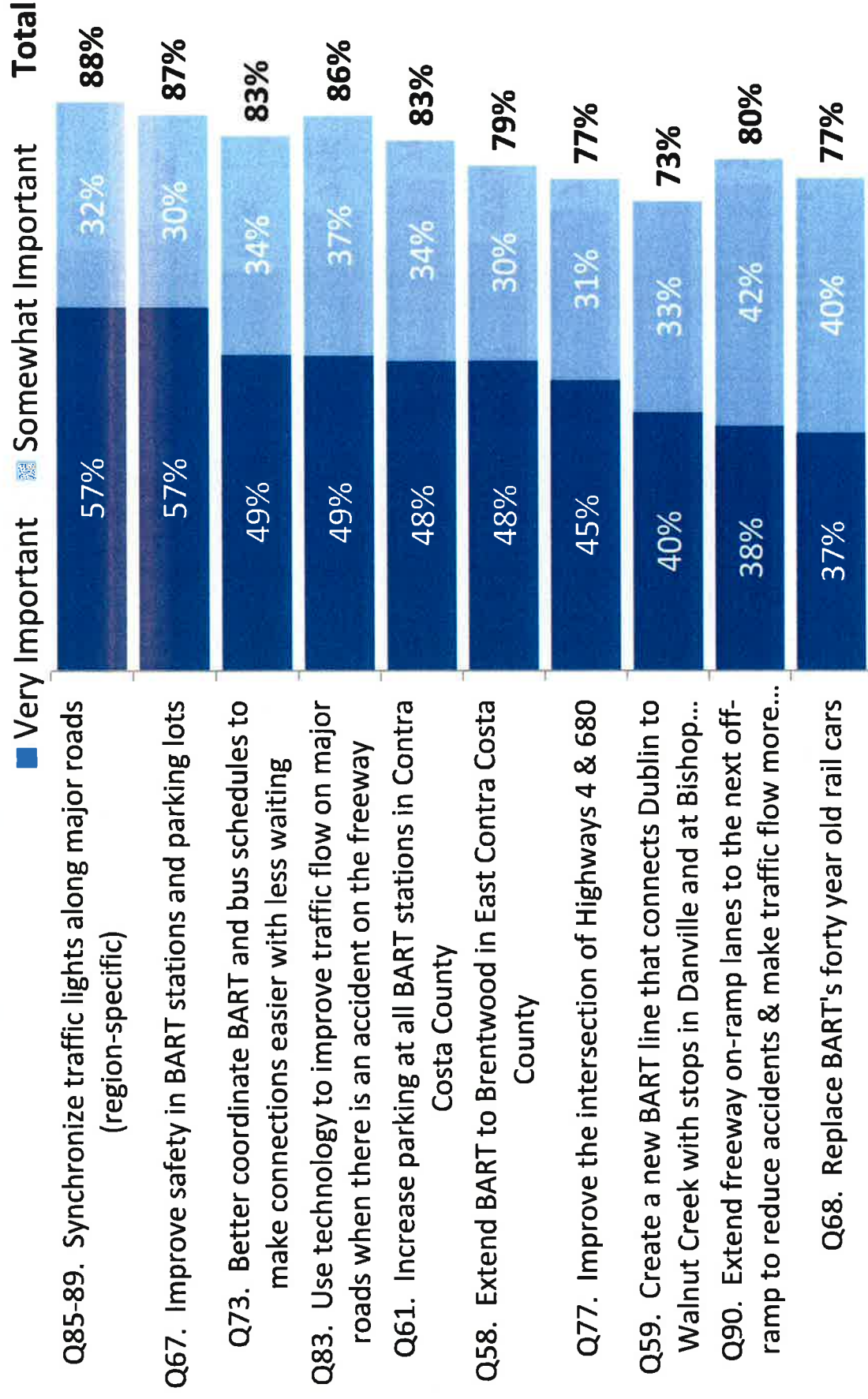
1. **Sync lights along major roads**
2. **Increase parking at Orinda, Lafayette, WC BART**
3. Technology to improve traffic flow on major roads when there's an accident on the freeway
4. **Increase parking at all BART stations in Contra Costa County**
5. Better coordination between BART and bus schedules

East

1. Extend BART to Brentwood
2. Improve intersection of 4/680
3. **Improve safety in BART stations and parking lots**
4. Technology to improve traffic flow on major roads when there's an accident on the freeway
5. **Increase parking at Pittsburg/Bay Point, Concord, North Concord BART**



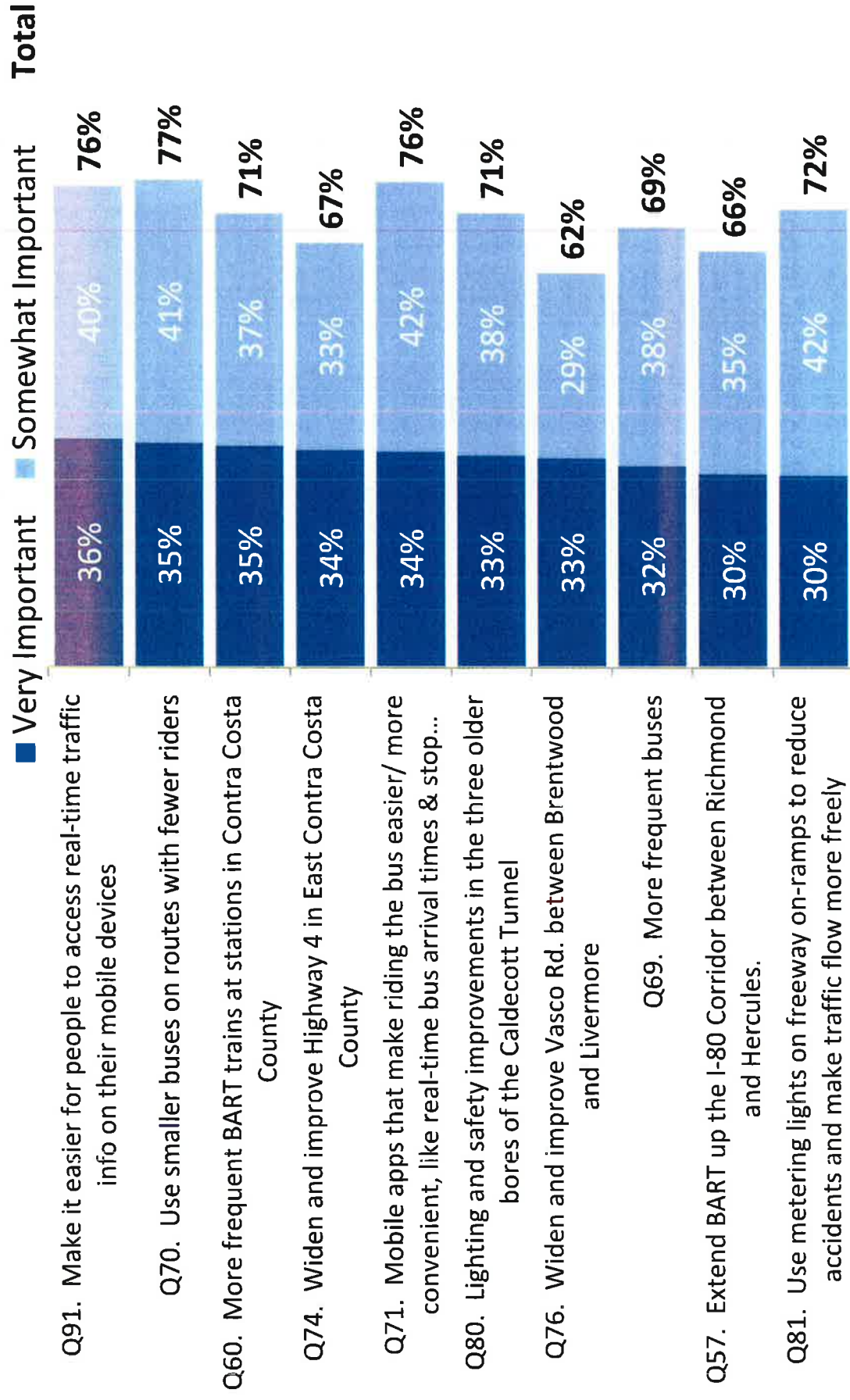
Improvement Priorities – Top Items Overall



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

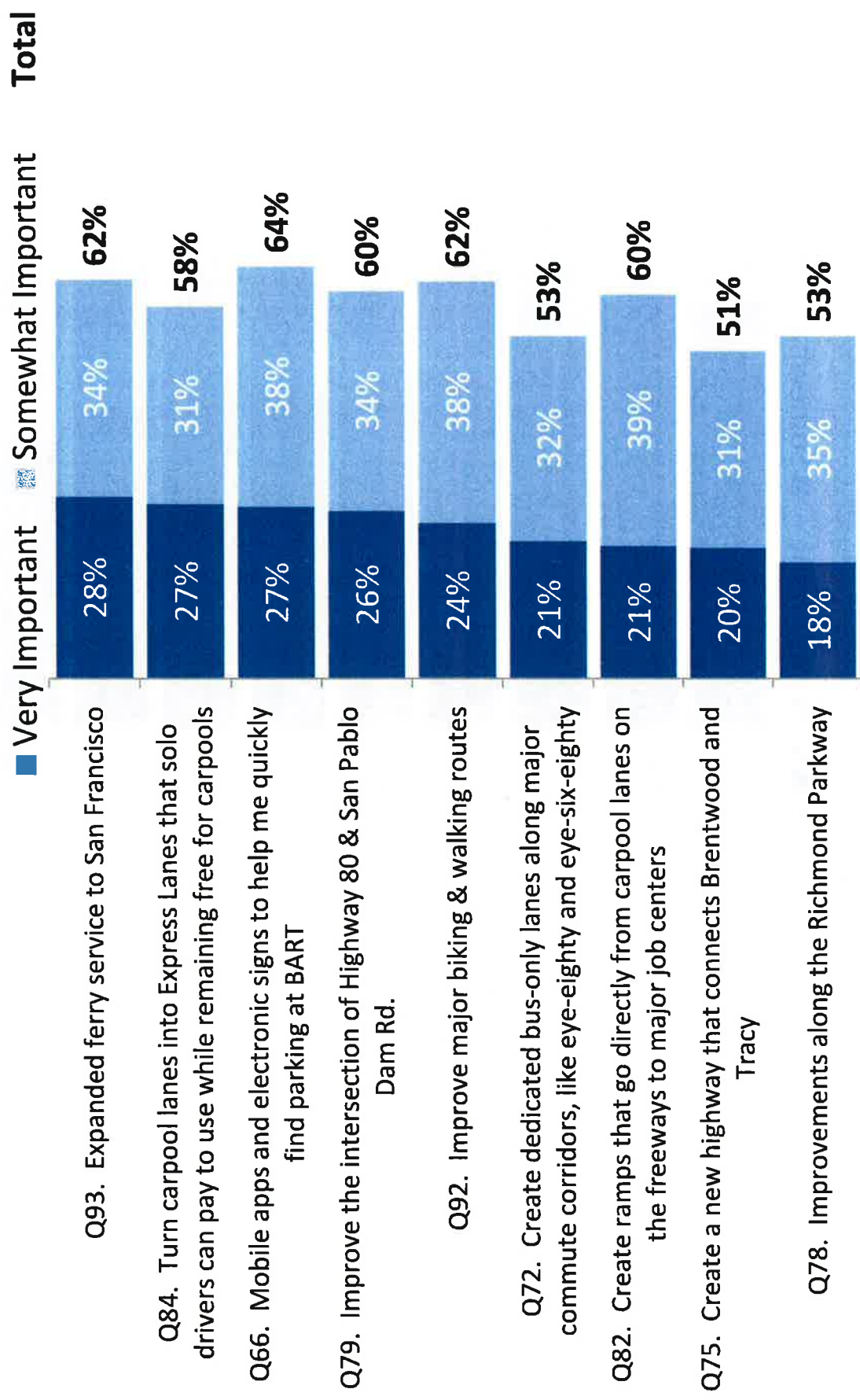


Priorities (Continued) – Top Items Overall



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

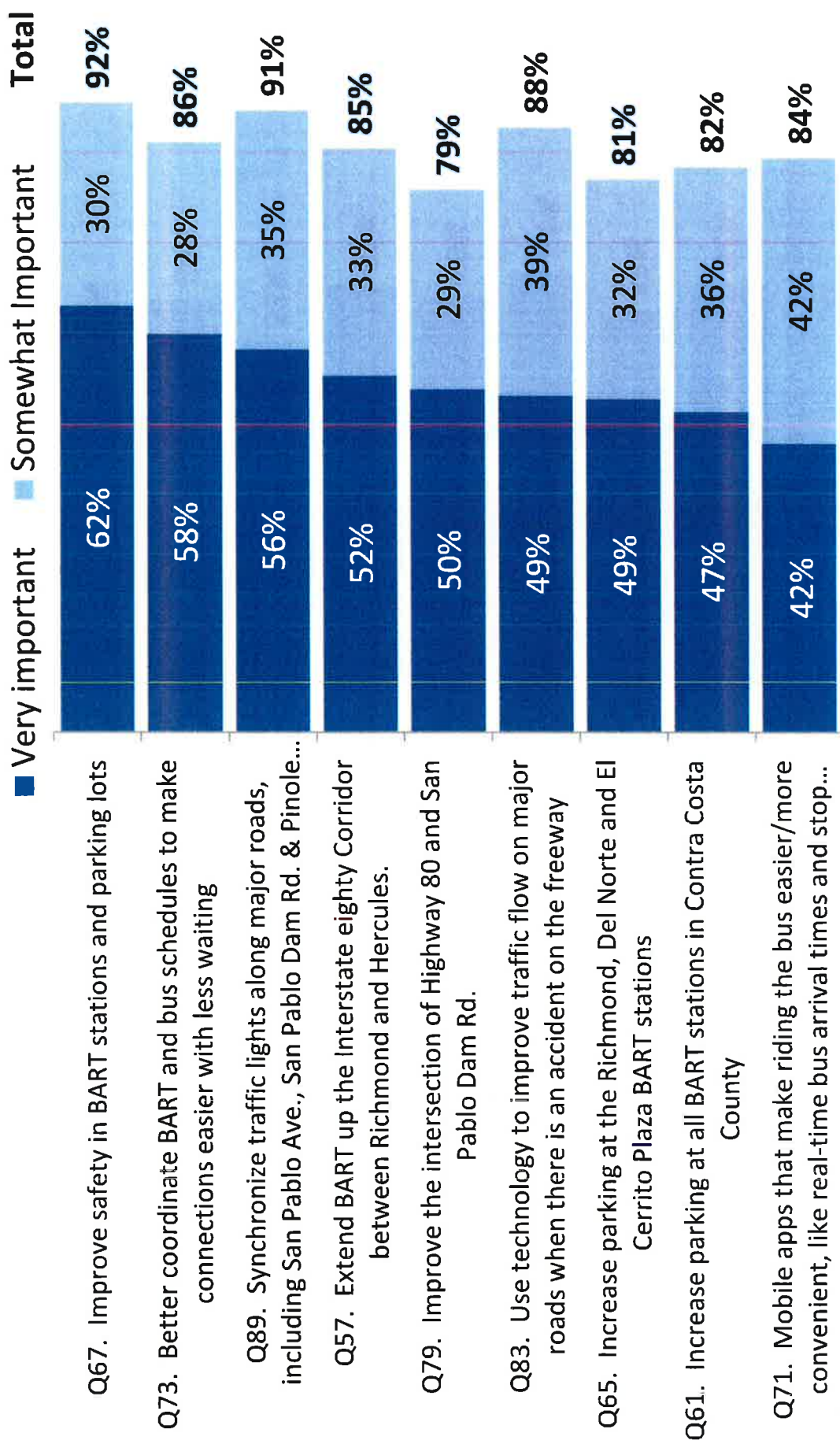
Priorities (Continued) – Top Items Overall



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



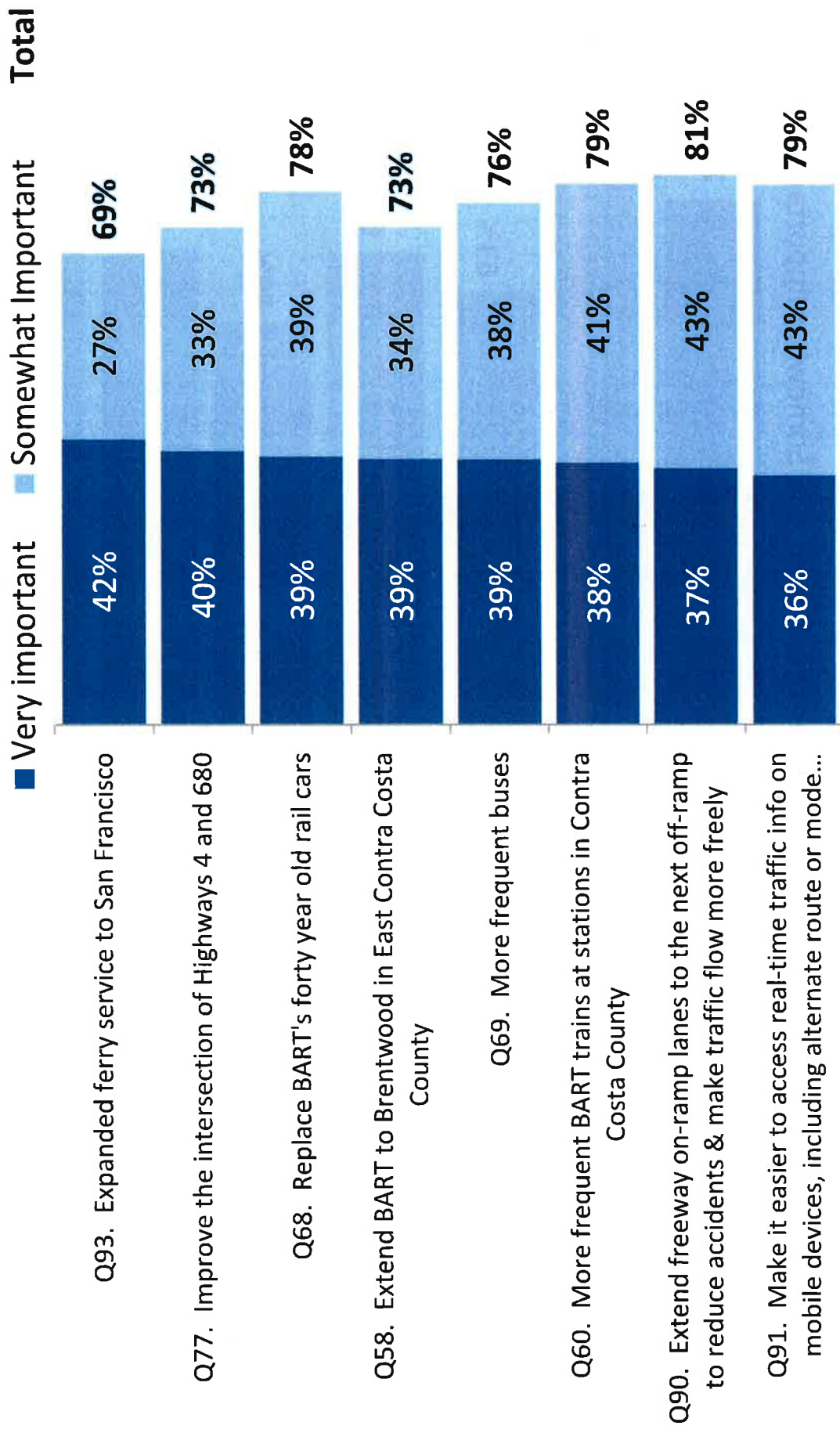
Top Priorities – West Contra Costa



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



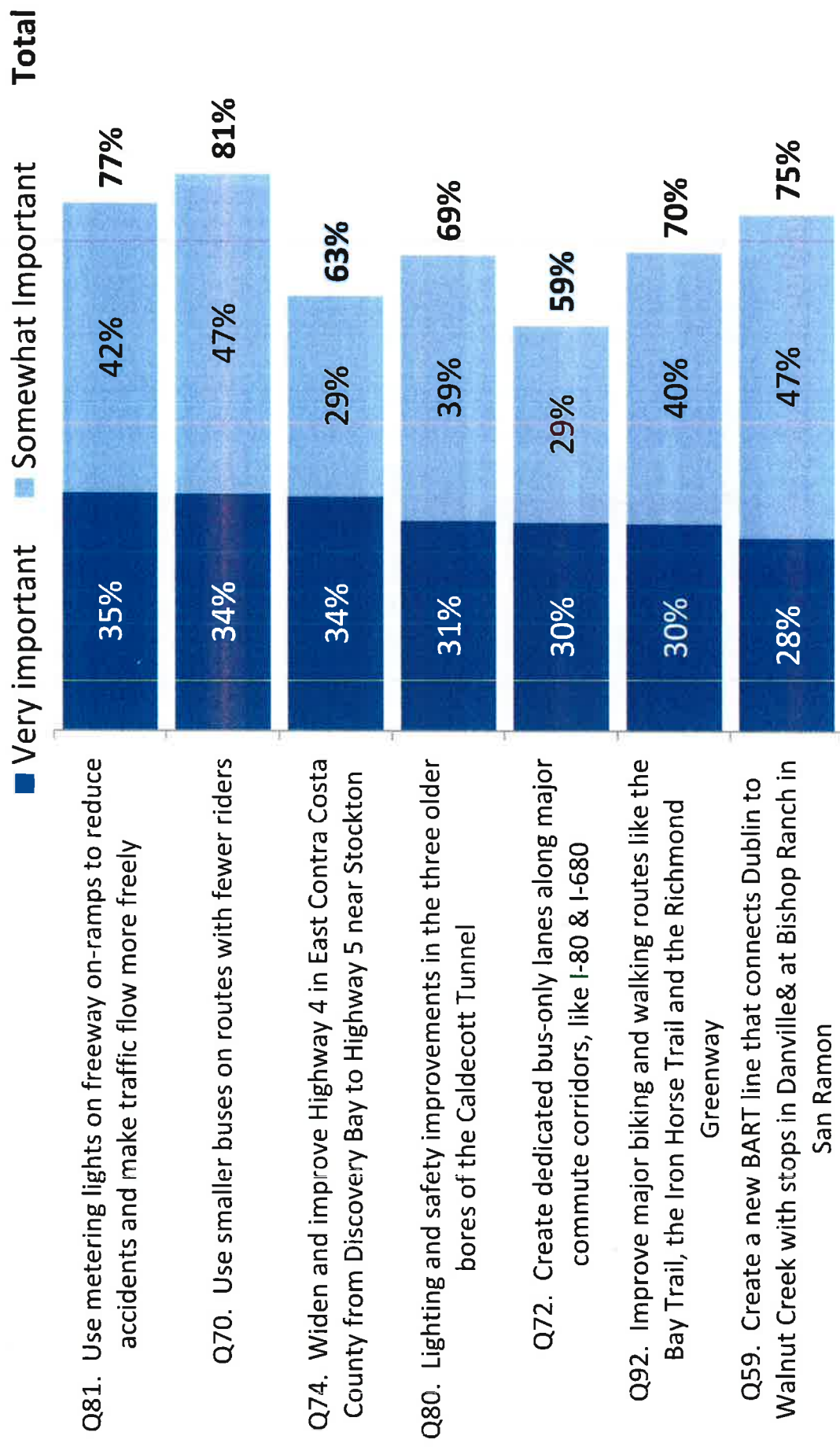
Priorities (Continued) – West Contra Costa



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



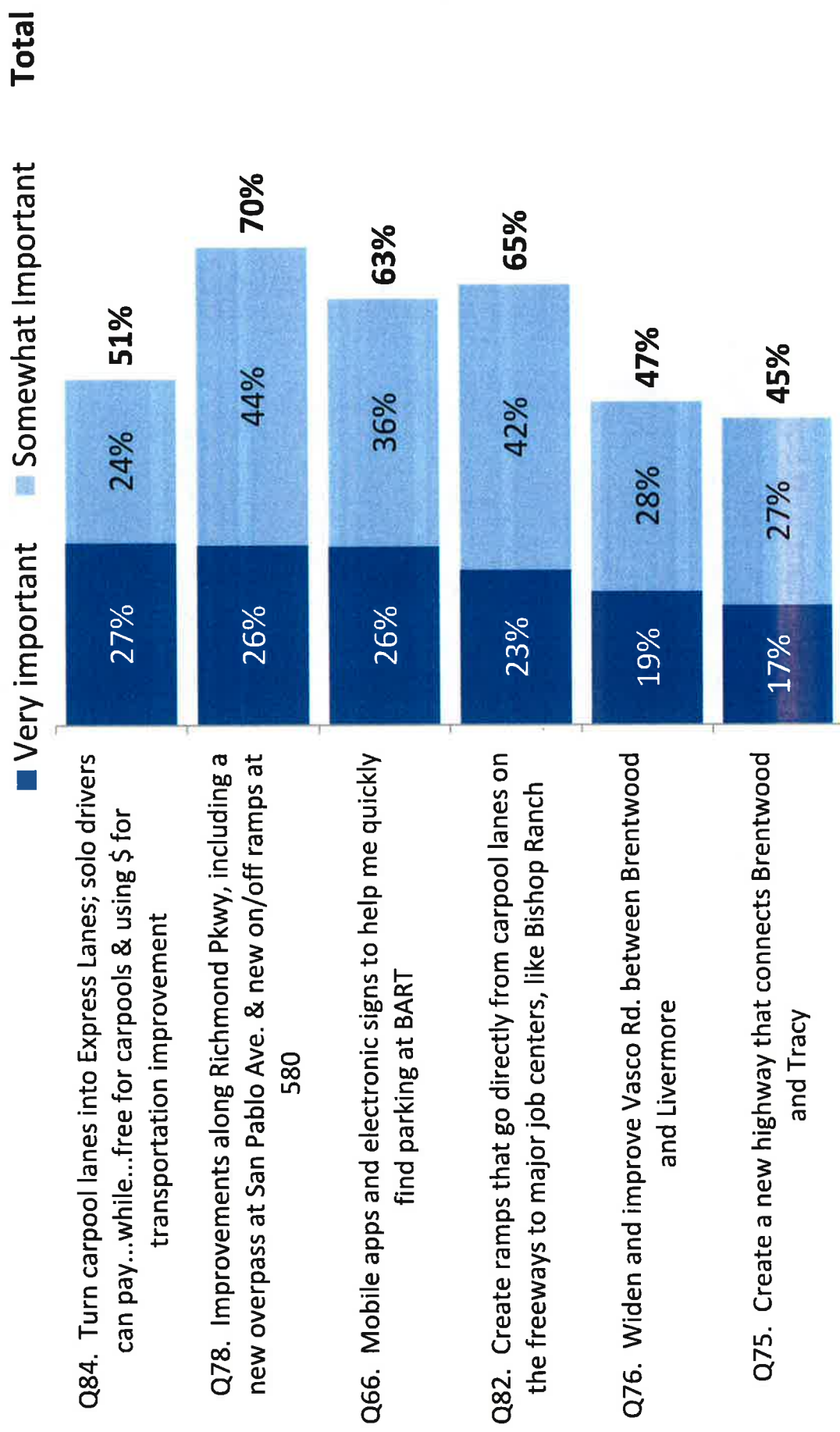
Priorities (Continued) – West Contra Costa



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



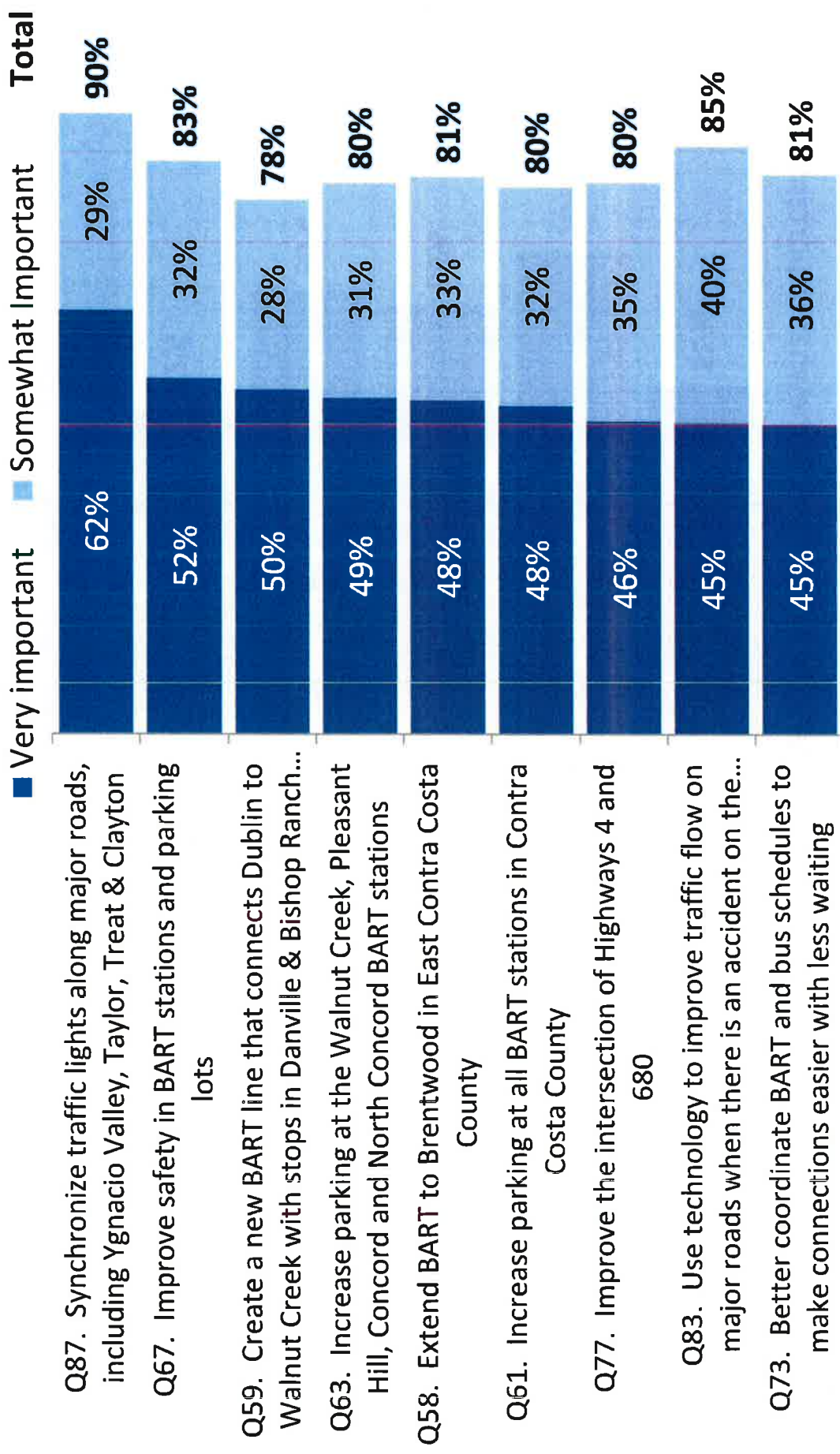
Priorities (Continued) – West Contra Costa



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



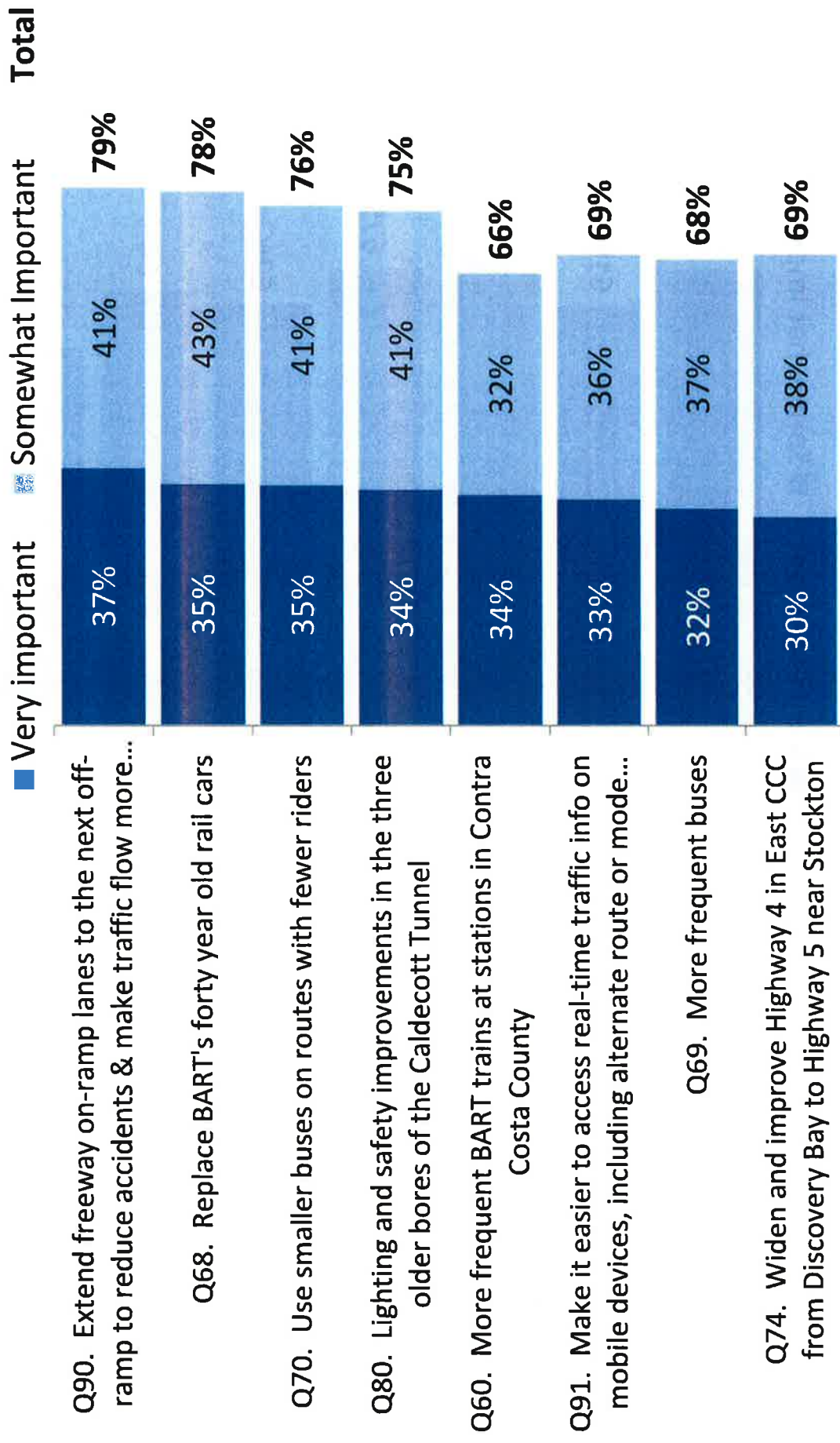
Top Priorities – Central Contra Costa



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

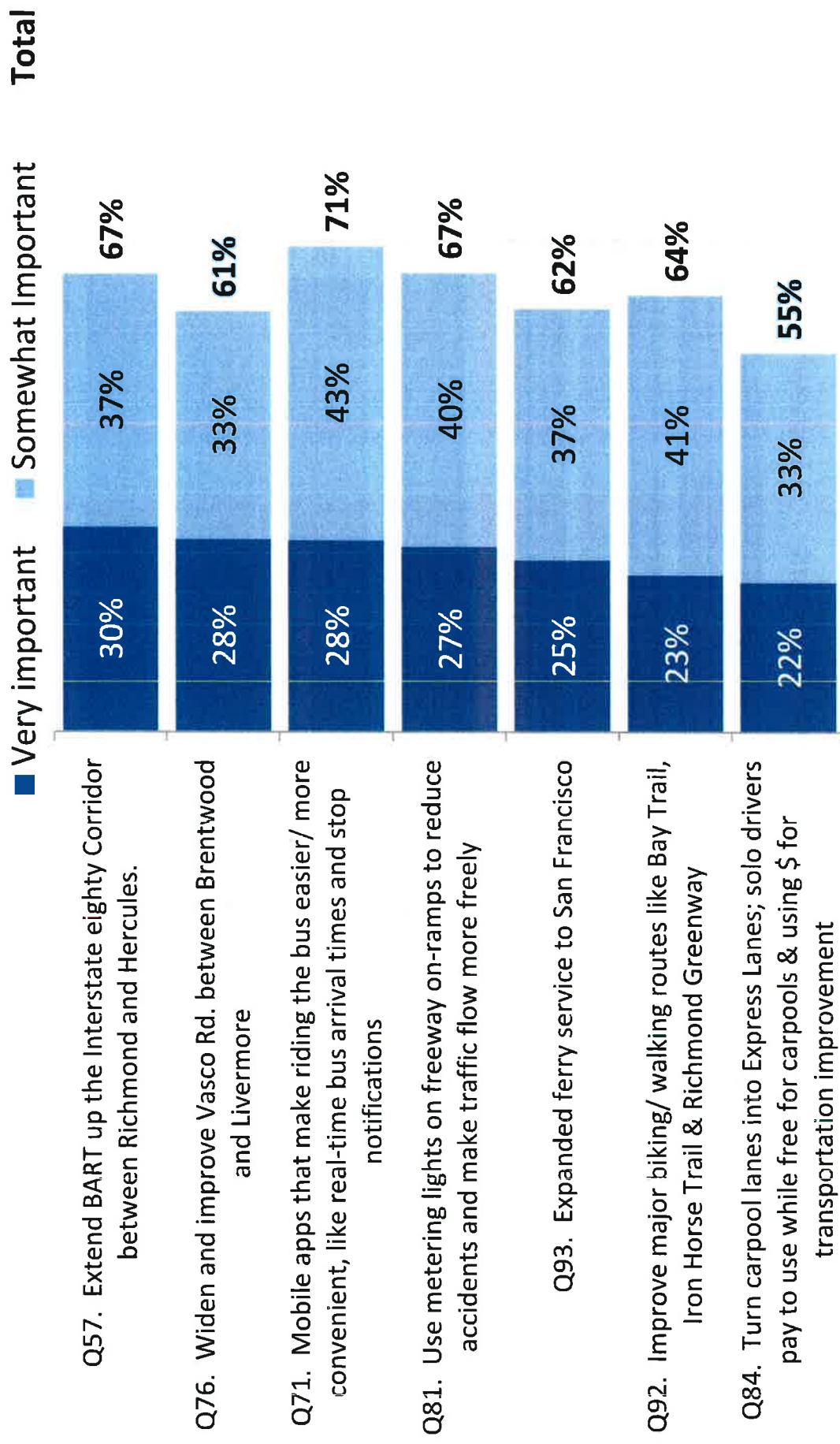


Priorities (Continued) – Central Contra Costa



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

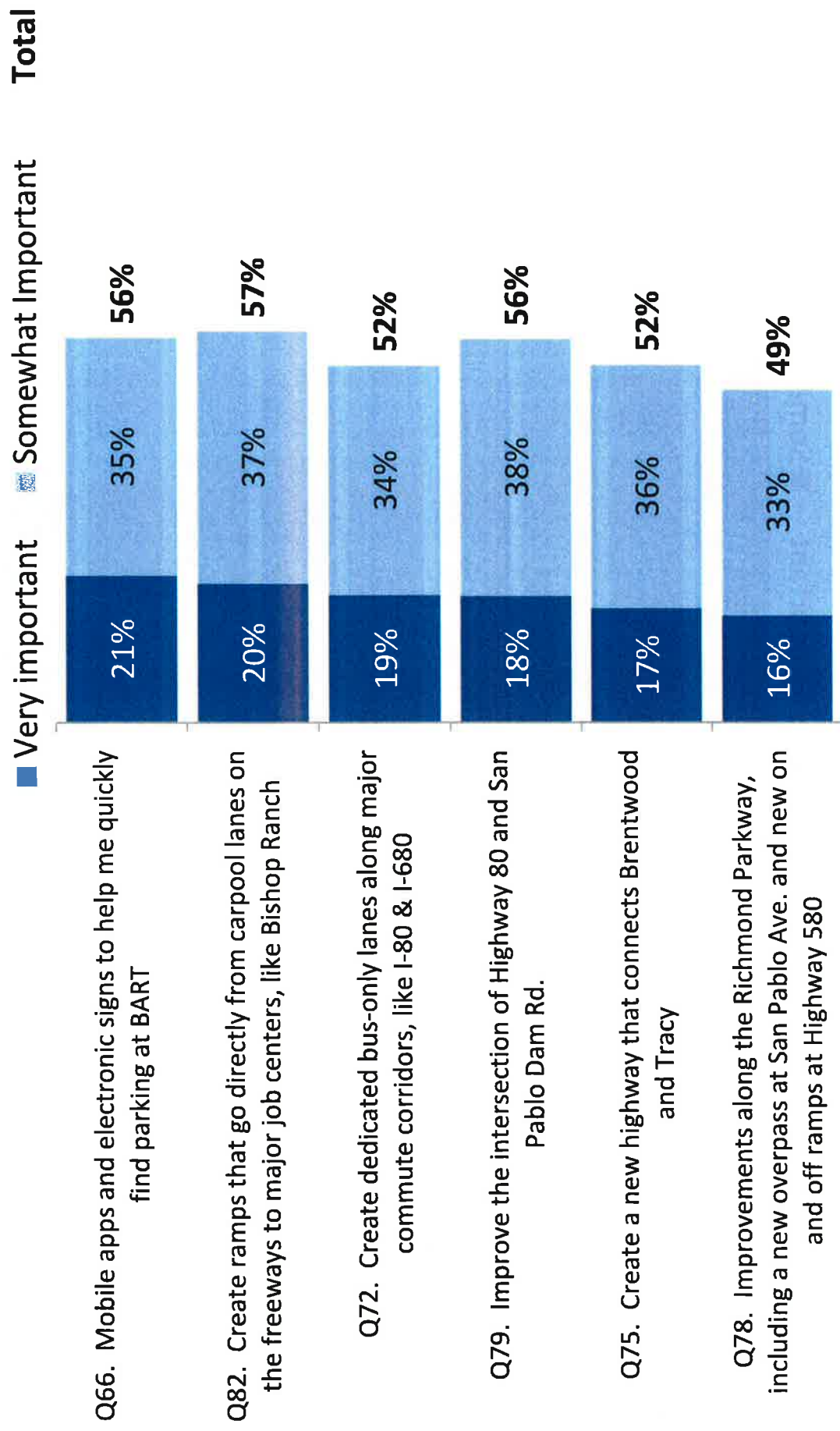
Priorities (Continued) – Central Contra Costa



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



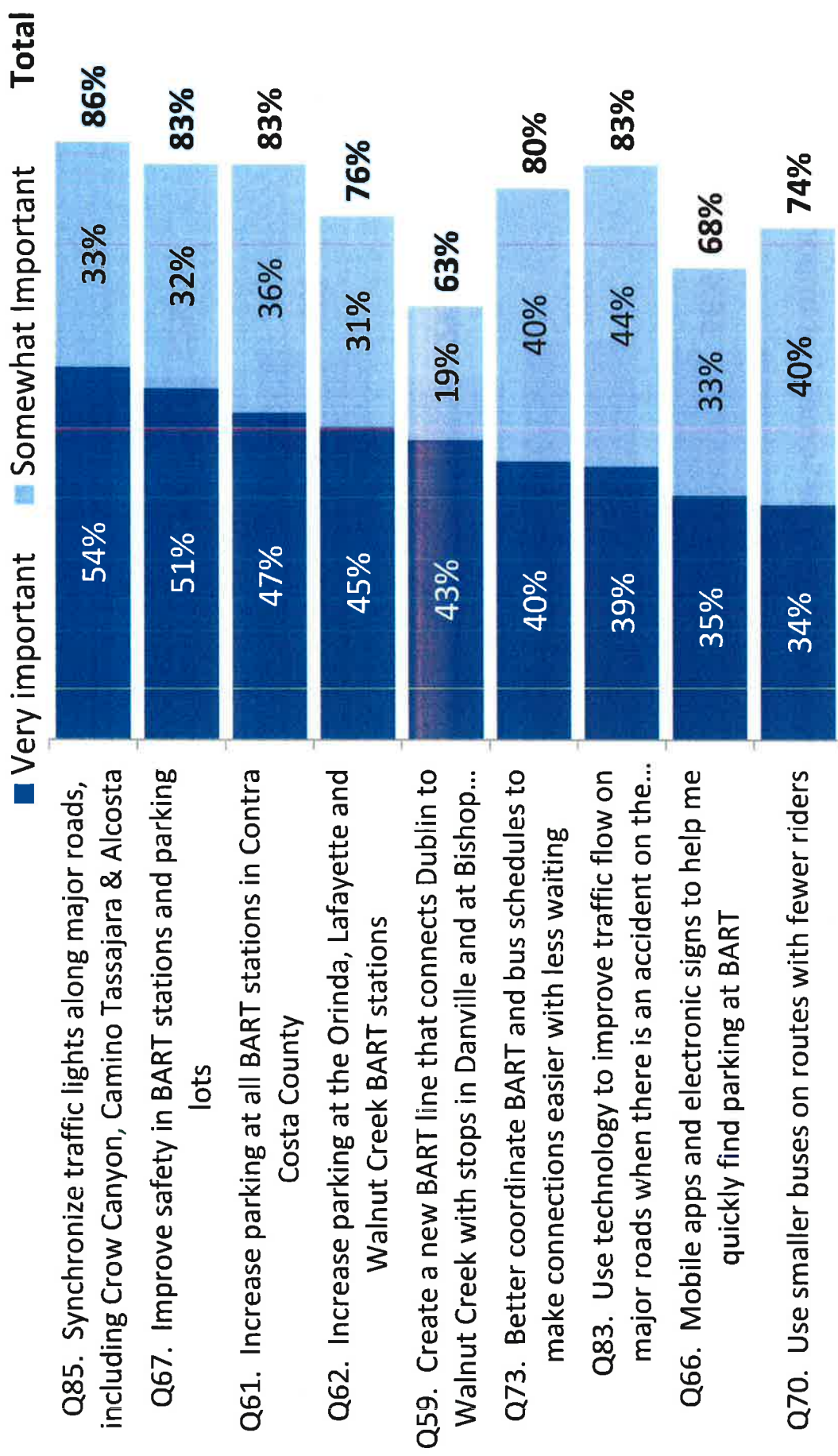
Priorities (Continued) – Central Contra Costa



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

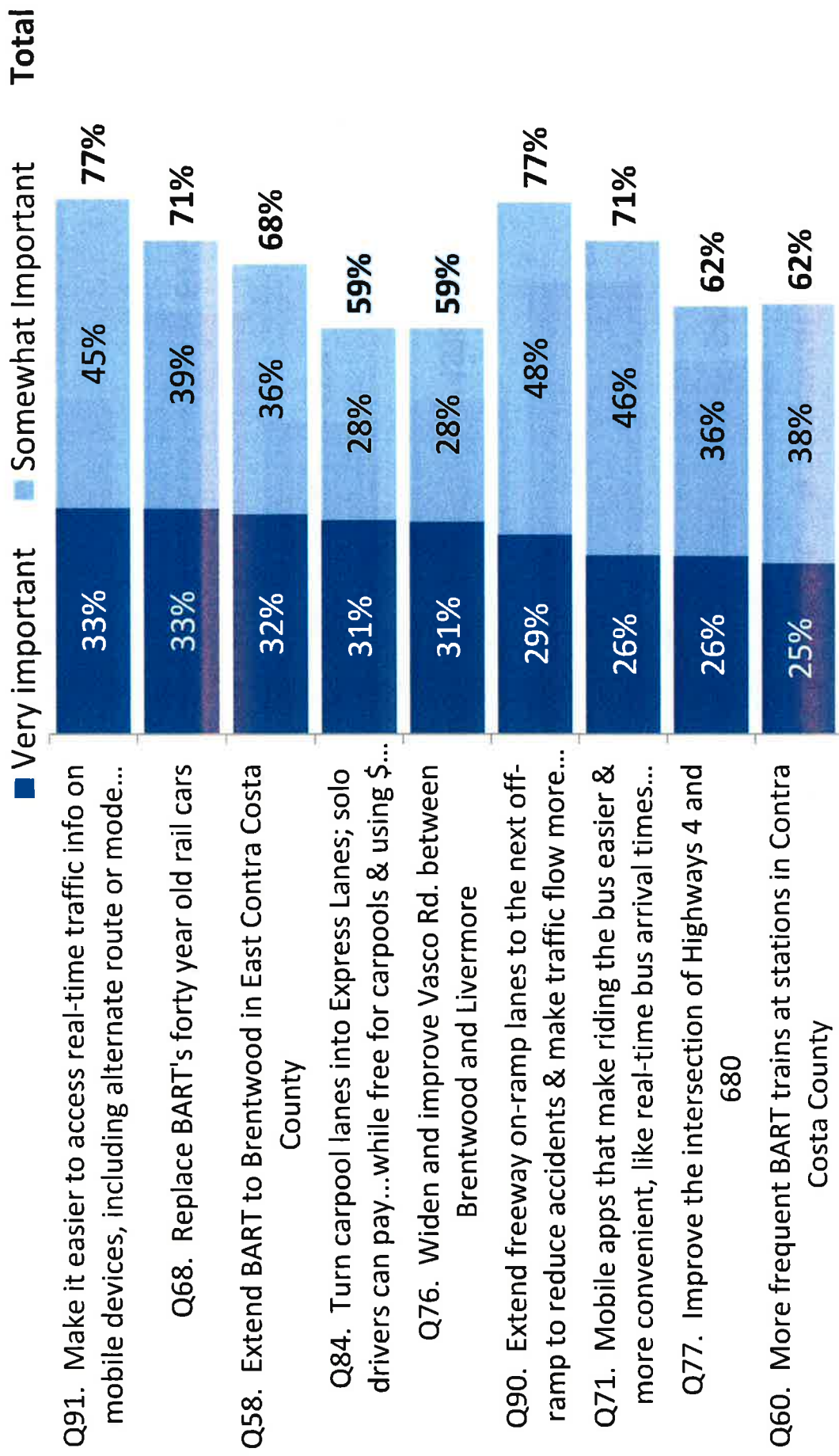


Top Priorities – San Ramon Valley



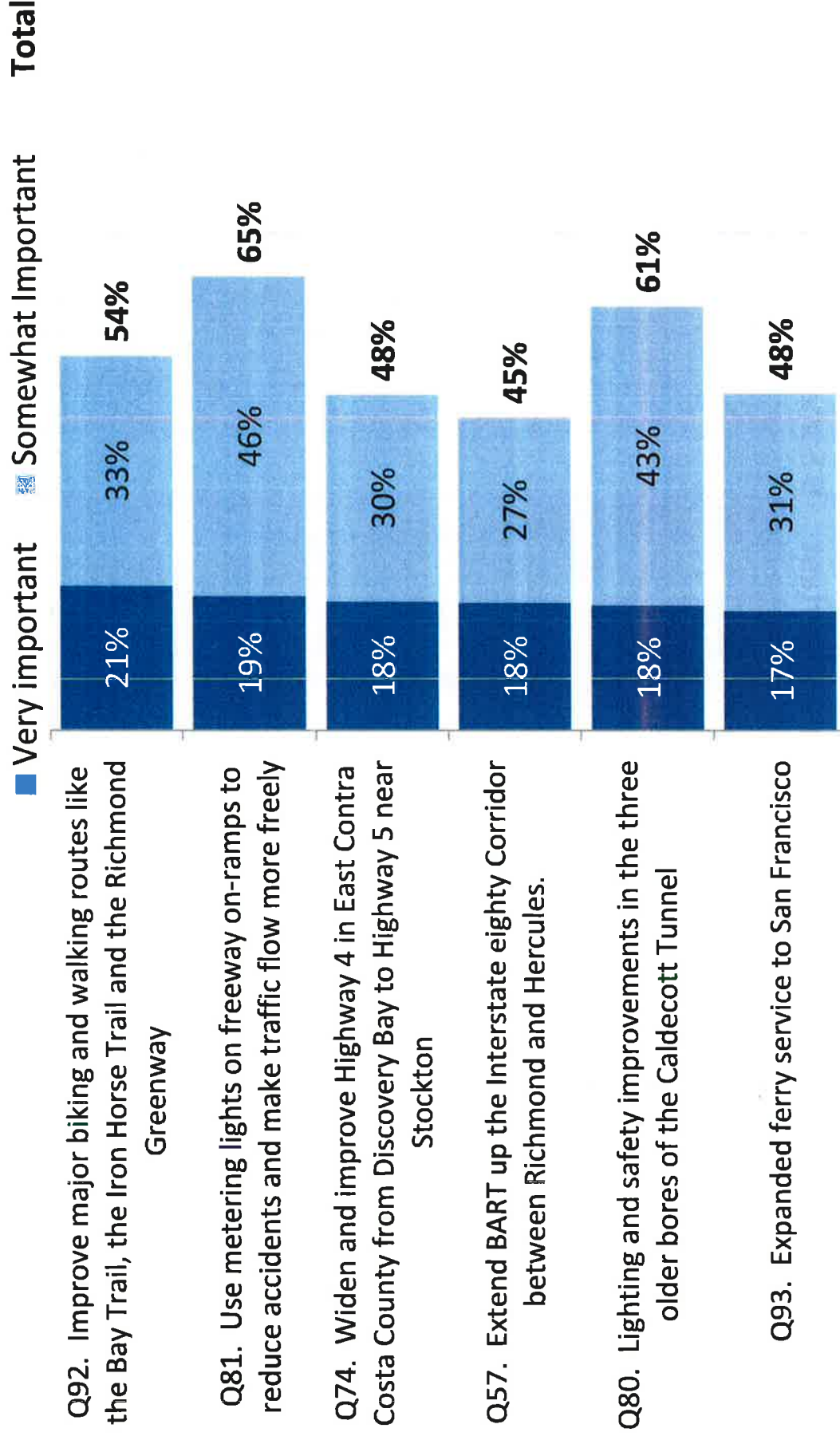
Q57-93. Now I'd like to read you some of the specific projects and programs being considered for inclusion in the Contra Costa Countywide Transportation Plan. For each one, please tell me how important you think it is to include in the plan...

Priorities (Continued) – San Ramon Valley



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

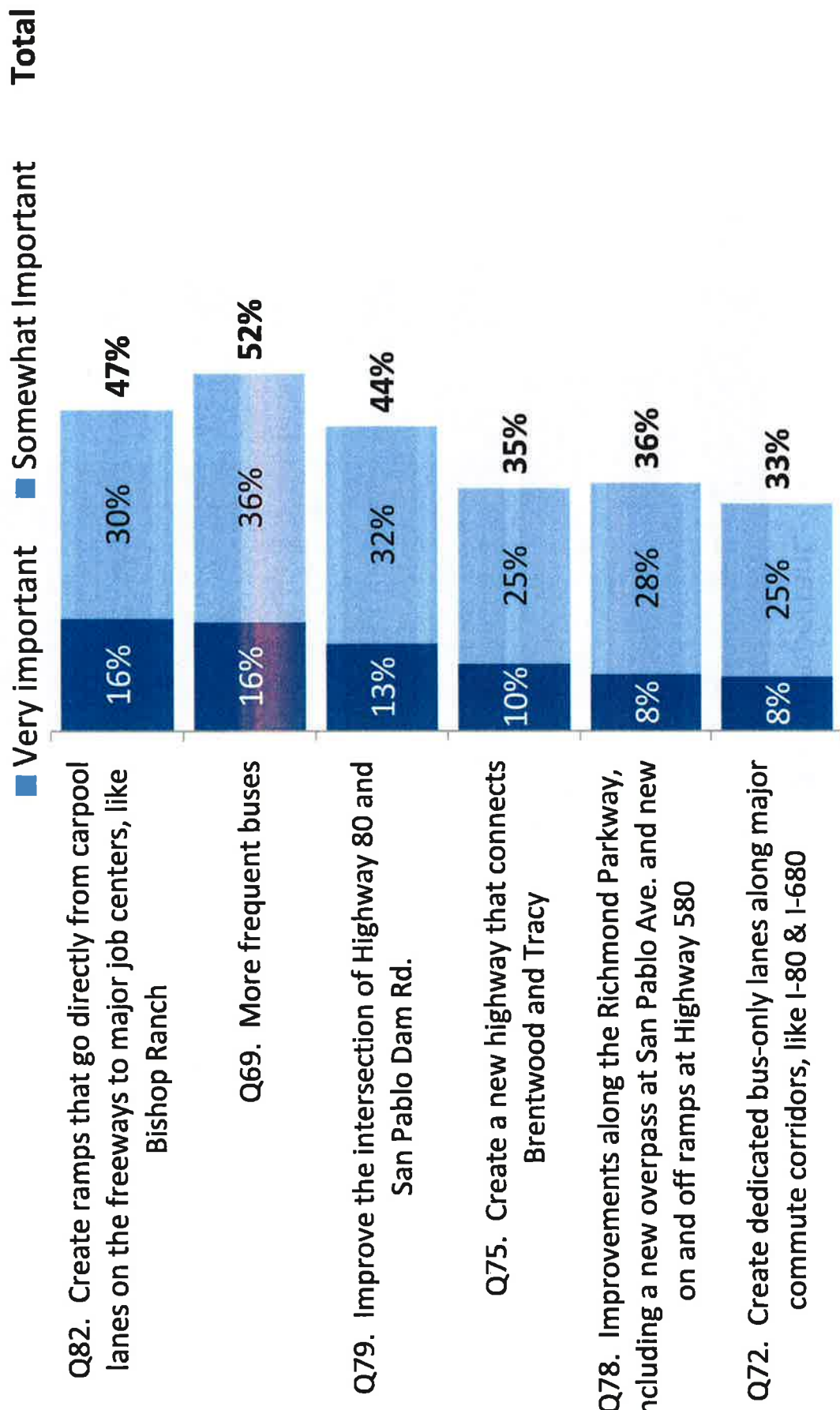
Priorities (Continued) – San Ramon Valley



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



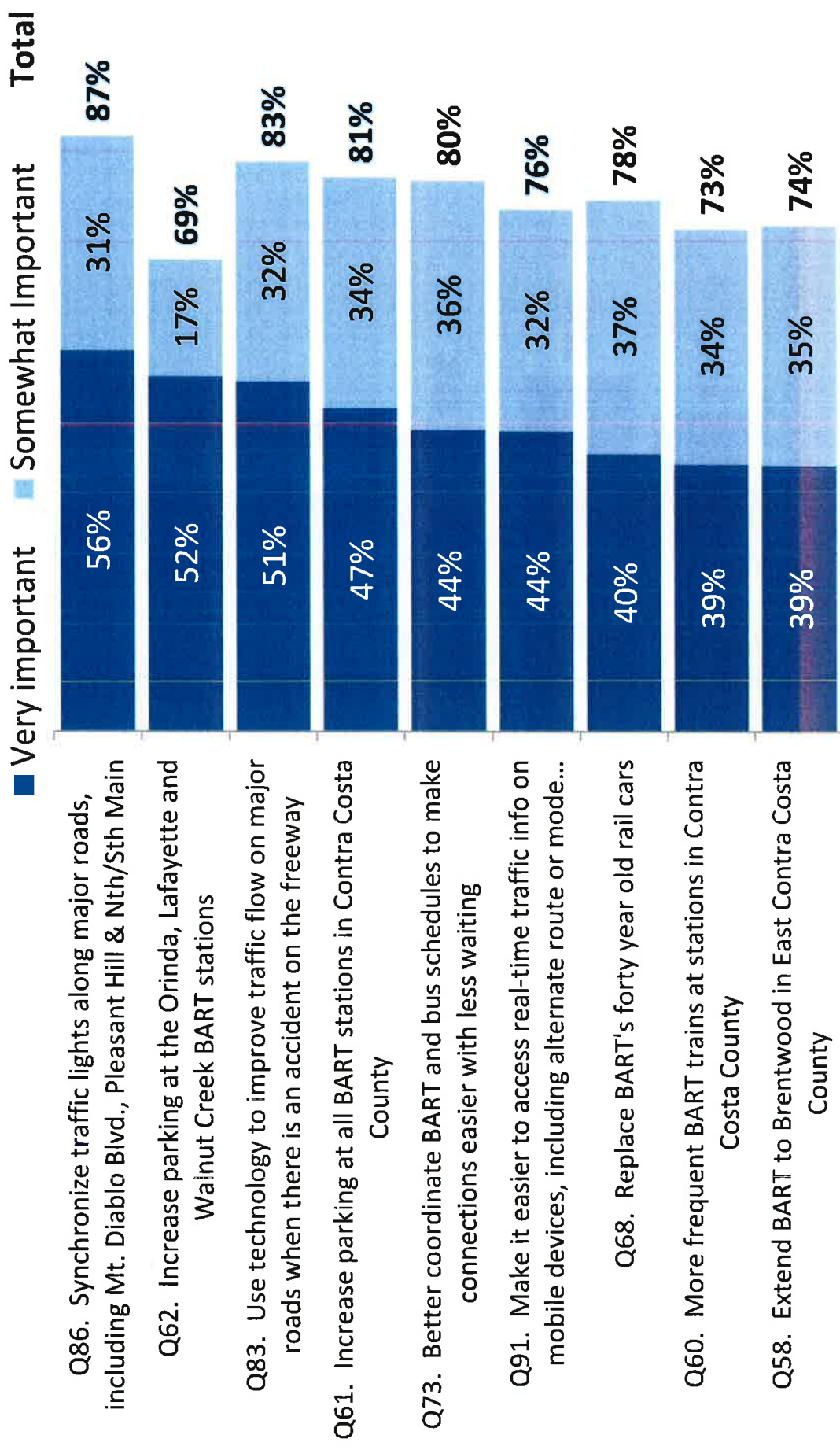
Priorities (Continued) – San Ramon Valley



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



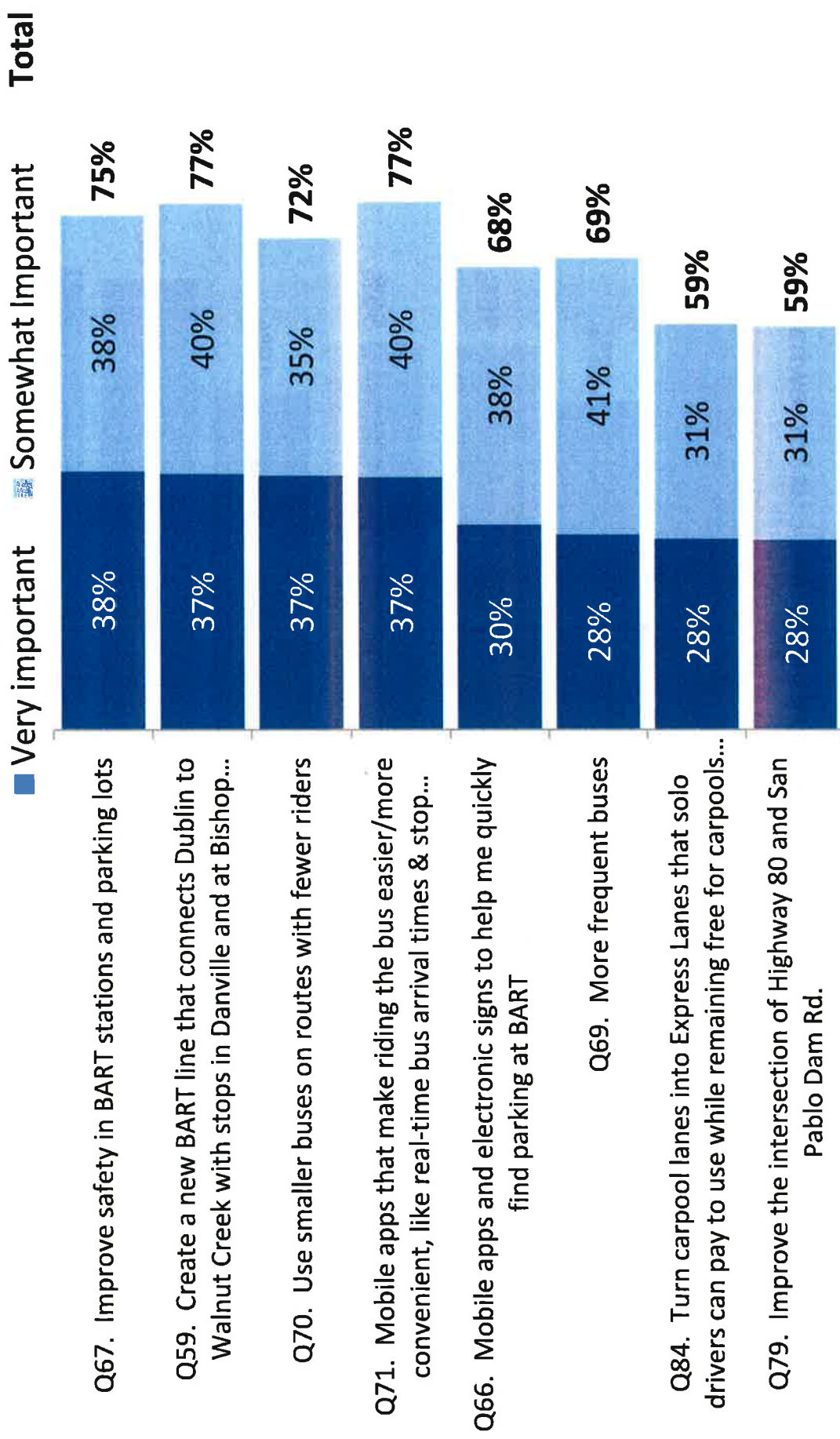
Top Priorities – Lamorinda



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



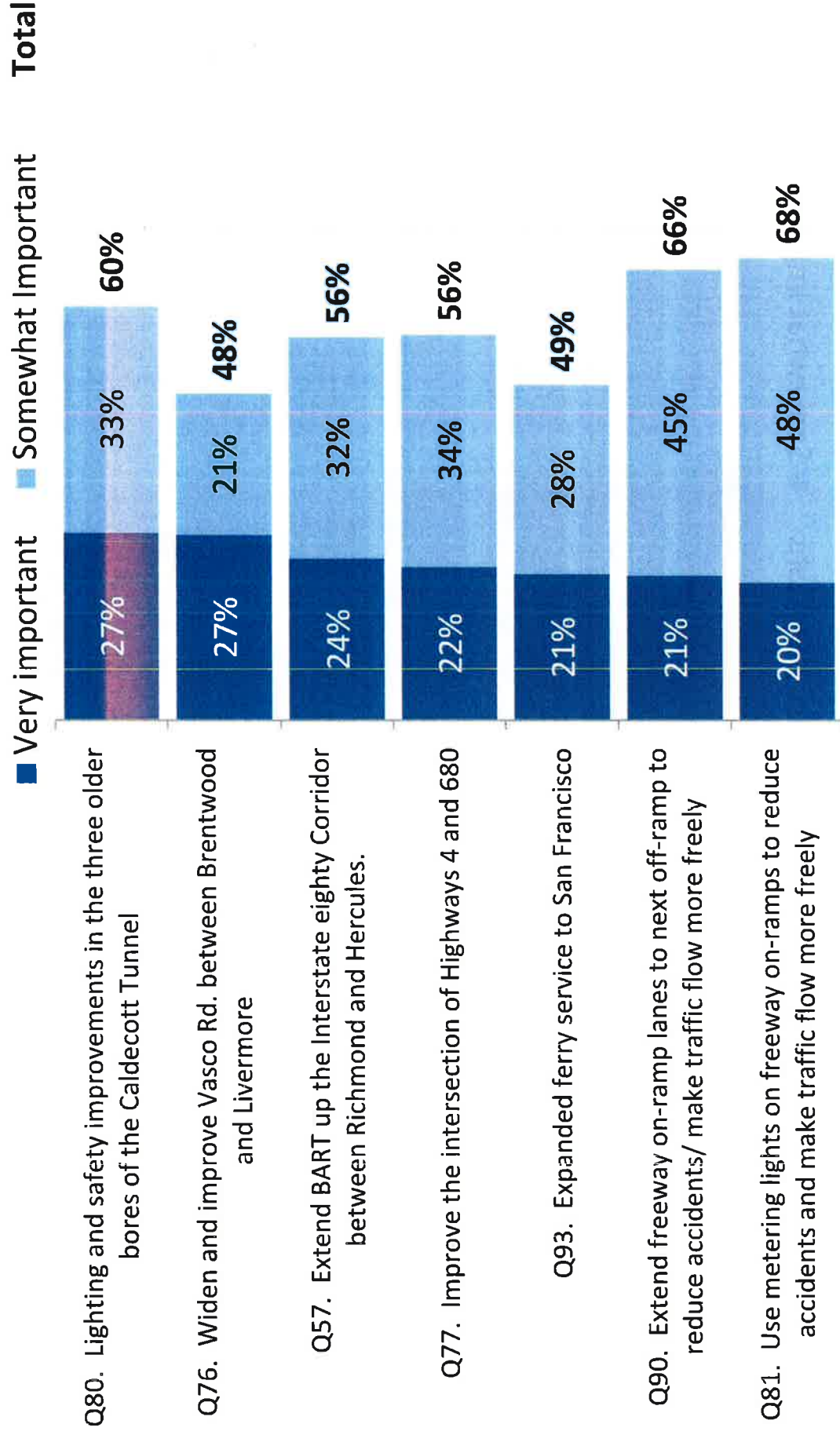
Priorities (Continued)– Lamorinda



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



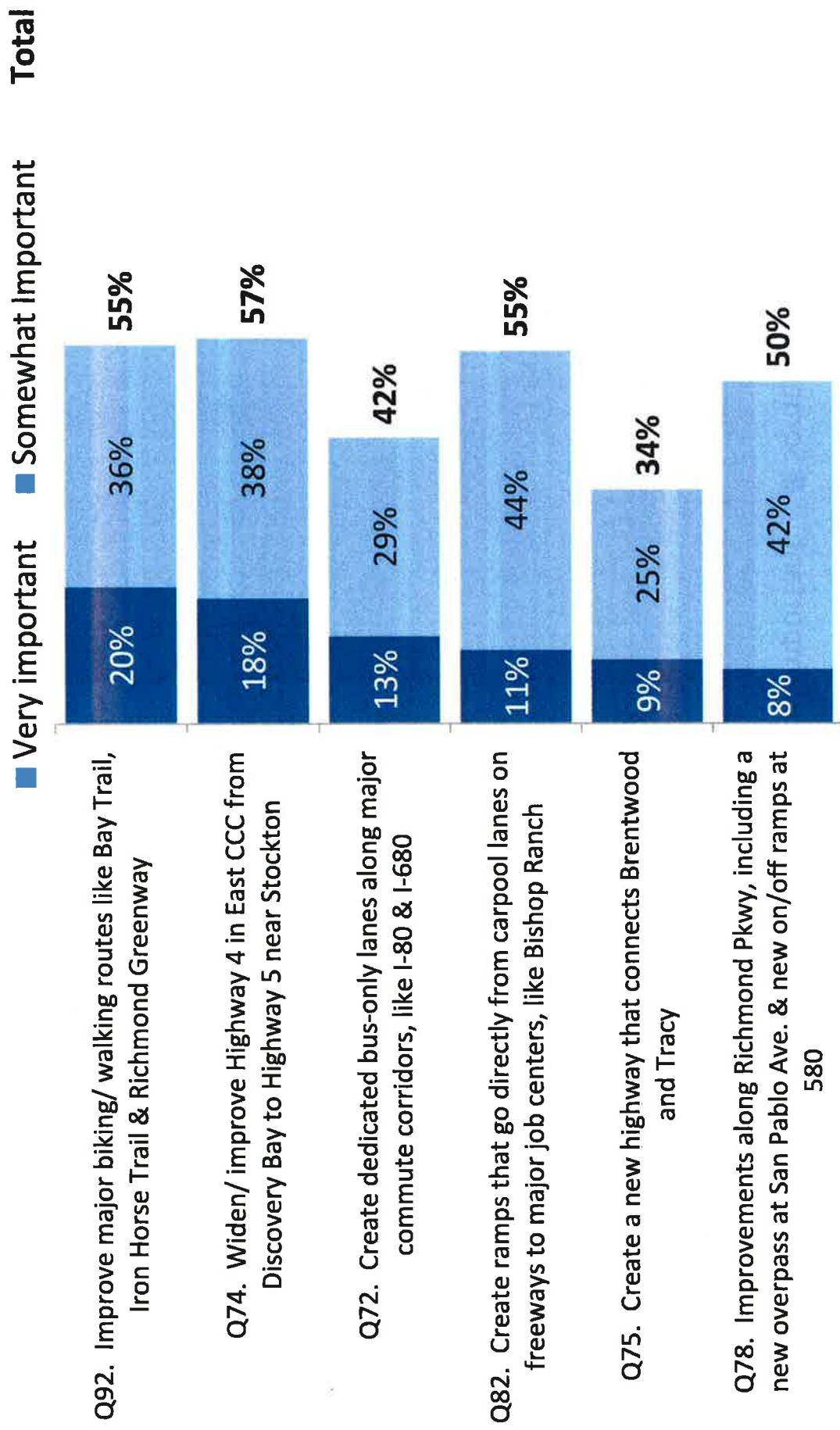
Priorities (Continued)– Lamorinda



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



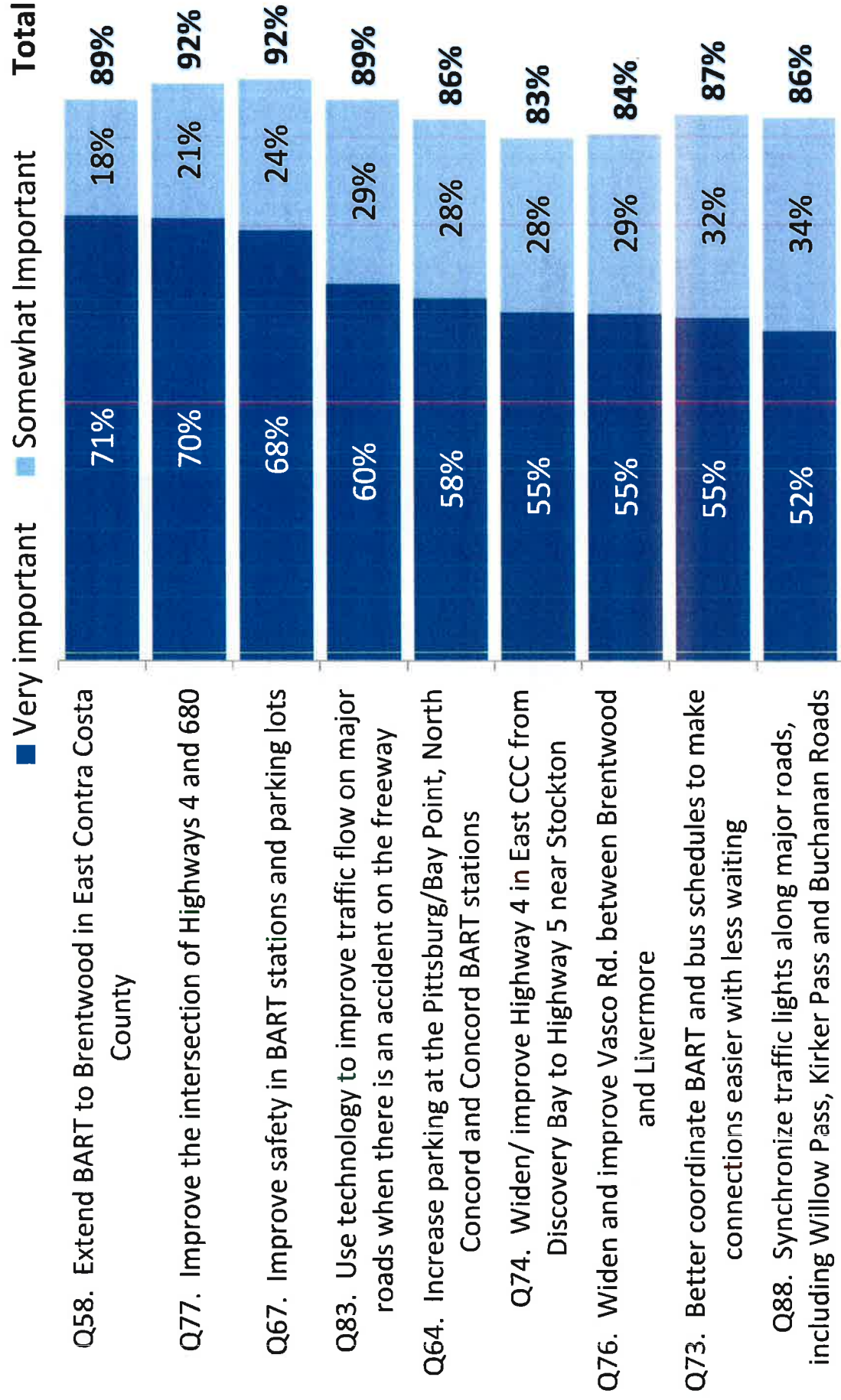
Priorities (Continued)– Lamorinda



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



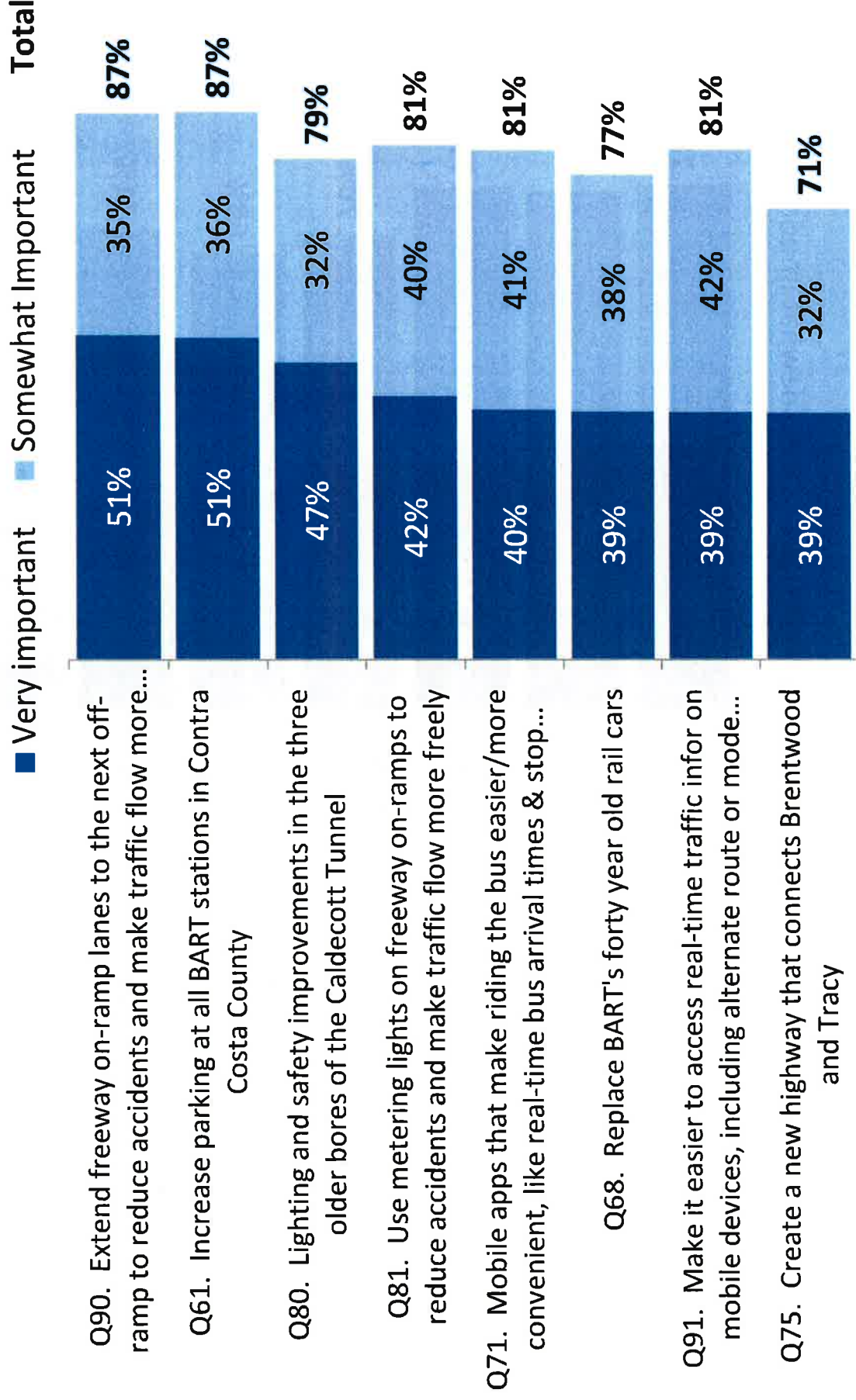
Top Priorities – East Contra Costa



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



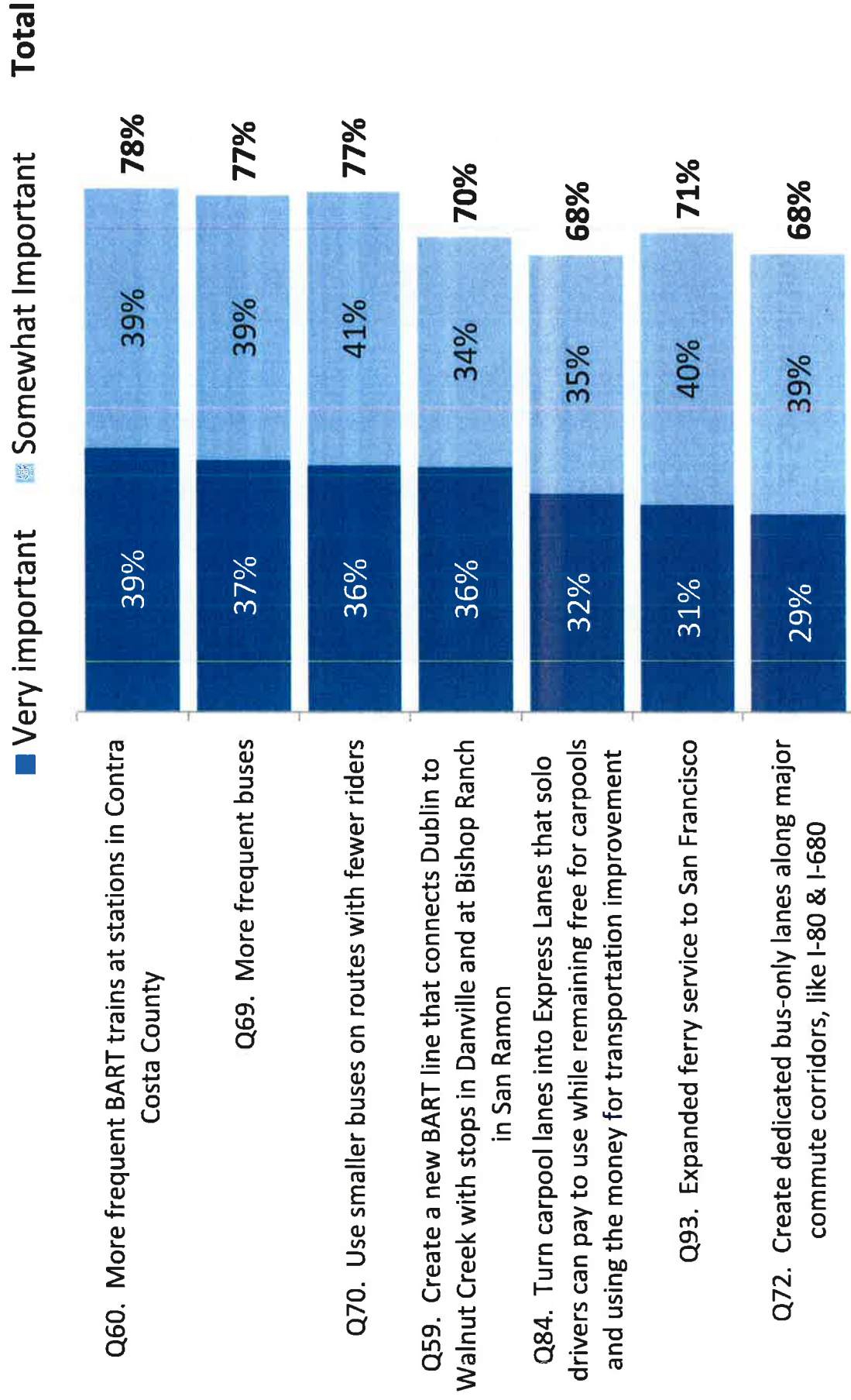
Priorities (Continued)– East Contra Costa



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

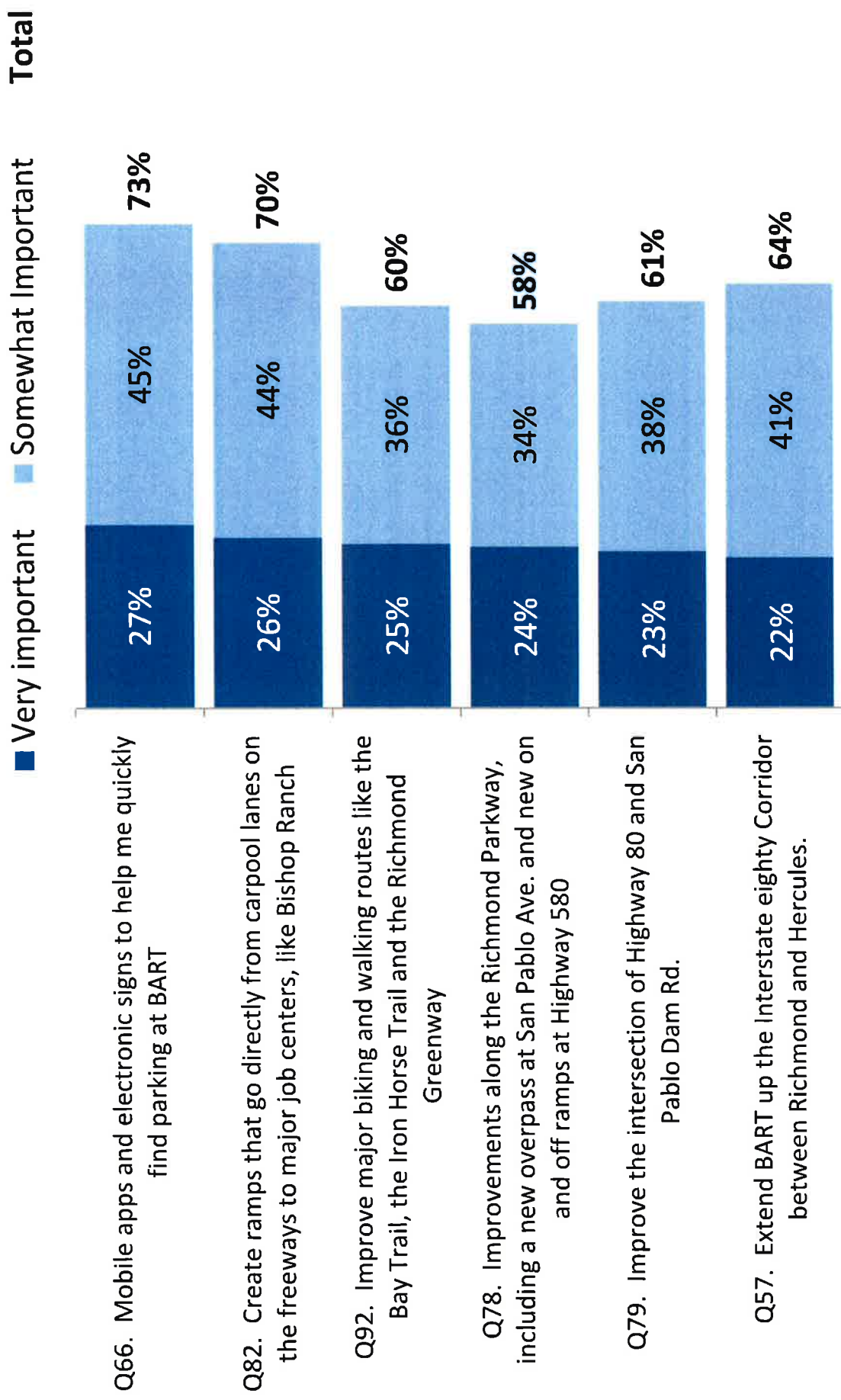


Priorities (Continued)– East Contra Costa



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

Priorities (Continued)– East Contra Costa



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

Contra Costa Transportation Authority Principles for Development of a Transportation Expenditure Plan

May 20, 2015

PREAMBLE

Since 1989, the Contra Costa Transportation Authority has administered sales tax revenues collected through voter-approved transportation improvement funding measures, Measures C and J. Together, the two measures will generate more than \$3.8 billion in local sales tax funds. When these funds are combined with federal, State and regional funds, over \$6.5 billion will be invested in transportation projects and programs approved by voters as part of Measures C and J. The two measures also include a Growth Management Program that requires new growth to pay its own way and encourages cooperative planning to address growth and transportation issues.

Measure C, passed in 1988, created a half-cent transportation sales tax for 20 years expiring in 2009. In 2004, Contra Costa County voters approved Measure J, with a 71 percent vote, to continue the half-cent transportation sales tax for an additional 25 years beyond the original 2009 expiration date. All of the major projects identified in the Measure J Transportation Expenditure Plan are either underway or completed with accelerated delivery strategies so the benefits of the projects will be realized within the first 10 years of the enacted measure.

Through Measures C and J, the Contra Costa Transportation Authority is reducing the impacts of transportation on the environment, encouraging alternative modes of transportation, and providing congestion relief, including:

- BART extensions and improvements
- Bus and ferry service improvements
- Highway 4 improvements from Hercules to Discovery Bay
- New Caldecott Tunnel Fourth Bore
- Richmond Parkway
- Highway 24 and Highway 242 corridor improvements
- Bicycle and pedestrian improvements
- I-80 corridor improvements
- I-680 corridor improvements
- Transit service improvements for students, seniors and people with disabilities
- Local street and road improvements
- Electric Vehicle Charging Stations

Every 5 years, the Contra Costa Transportation Authority updates its Countywide Comprehensive Transportation Plan to provide a blueprint for future investment in Contra Costa's transportation system and identify projects, programs and policies anticipated to be needed over the next 25 years. The update underway includes a comprehensive public

outreach program to collect input from stakeholders and the communities throughout Contra Costa. The result is a Countywide Comprehensive Transportation Plan that identifies goals for bringing together all modes of travel, networks and operators to meet the diverse transportation needs of Contra Costa County.

VISION AND GOALS FOR THE COUNTYWIDE COMPREHENSIVE TRANSPORTATION PLAN

Measure J requires the development and regular update of a Countywide Comprehensive Transportation Plan.

As outlined in its “vision,” the Contra Costa Transportation Authority will:

Strive to preserve and enhance the quality of life of local communities by promoting a healthy environment and strong economy to benefit all people and areas of Contra Costa, through (1) a balanced, safe, and efficient transportation network, (2) cooperative planning, and (3) growth management. The transportation network should integrate all modes of transportation to meet the diverse needs of Contra Costa.

To achieve this vision, the Countywide Comprehensive Transportation Plan identifies the following goals:

1. Support the efficient, safe, and reliable movement of people and goods using all available travel modes;
2. Manage growth to sustain Contra Costa’s economy, preserve its environment, and support its communities;
3. Expand safe, convenient and affordable alternatives to the single occupant vehicle;
4. Maintain the transportation system; and
5. Continue to invest wisely to maximize the benefits of available funding.

The challenge now facing the Contra Costa Transportation Authority is to prioritize \$32 billion in projects and programs, as our transportation needs significantly exceed available revenue. The projected revenue from federal, State and regional sources is not sufficient and a \$10.9 billion shortfall is identified. Over the last two decades, local funds have become the driving force in funding transportation improvements. Development and approval of a new countywide transportation sales tax measure will be critical to help address the funding gap.

PRINCIPLES FOR A NEW TRANSPORTATION EXPENDITURE PLAN

The Contra Costa Transportation Authority will apply the following principles in developing a new Transportation Expenditure Plan that will define the use of funds from a potential new transportation sales tax measure for Contra Costa:

1. **Vision and Goals.** Support the vision and goals of the Contra Costa Transportation Authority.
2. **Public Participation.** The Contra Costa Transportation Authority will conduct a comprehensive public outreach program to collect input from stakeholders and the communities throughout Contra Costa about the transportation priorities important for our communities.
3. **Accountability.** The Contra Costa Transportation Authority will continue its commitment to accountability and transparency.
4. **Consensus-Based Planning.** The Contra Costa Transportation Authority will seek to develop a Transportation Expenditure Plan that reflects consensus between the Contra Costa Transportation Authority, the public, stakeholders, regional transportation planning committees, cities, towns, Contra Costa County and transit agencies.
5. **Balanced Approach.** The Contra Costa Transportation Authority will seek to develop a Transportation Expenditure Plan that provides widespread benefit for all people and areas of Contra Costa, promotes a healthy environment and strong economy, results in a reduction of greenhouse gas emissions and per capita vehicle miles travelled, supports transportation for livable communities' projects, and addresses future demographic and technological change and innovation.
6. **Public Health and Safety.** The Contra Costa Transportation Authority will ensure that the Transportation Expenditure Plan promotes a policy that results in the reduction of transportation impacts on the environment and provides complementary public health and safety benefits.
7. **Maintenance of the Existing System.** Maintain the existing local roads, bicycle, pedestrian and transit systems in a safe and operable condition.
8. **Use of Local Dollars to Attract Other Funds.** The Contra Costa Transportation Authority will continue to identify federal, State and regional funding opportunities that can maximize the amount of overall funds available for transportation projects in Contra Costa.
9. **Commitment to Growth Management and Cooperative Planning.** New development should comprehensively address infrastructure improvement needs. The Transportation

Expenditure Plan will carry forward Contra Costa's Growth Management Program and adherence to the Urban Limit Line Policy, as adopted.

10. **Innovation and Technology.** Embrace innovation and utilize technology to accelerate and enhance transportation services.

Existing Measure J Transportation Sales Tax Expenditure Plan
Table of Expenditure Plan Allocations

	\$ millions	%	MJ Allocation Distribution by Sub-region			
			Central (a)	West (b)	Southwest (c)	East(d)
CAPITAL IMPROVEMENT PROJECTS ¹					62.5	
1. Caldecott Tunnel Fourth Bore	125	6.3%	62.5			
2. BART - East Contra Costa Rail Extension	150	7.5%				150.0
3. State Route 4 East Widening	125	6.3%				125.0
4. Capital Corridor Improvements including Rail Stations at Hercules and Martinez	15	0.8%	7.5	7.5		
5. East County Corridors: Vasco Rd. SR4 Bypass, Byron, Hwy, Non Freeway SR4	94.5	4.7%				94.5
6. Interchange Improvements on I-680 & State Route 242	36	1.8%	36.0			
7. I-80 Carpool Lane Extension and Interchange Improvements	30	1.5%		30.0		
8. I-680 Carpool Lane Gap Closure/Transit Corridor Improvements	100	5.0%	75.0			
9. Richmond Parkway	16	0.8%		16.0		
SUBTOTAL	691.5	34.7%	181.0	53.5	87.5	369.5
COUNTYWIDE CAPITAL AND MAINTENANCE PROGRAMS					3.0	
10. BART Parking, Access and Other Improvements	41	2.1%	12.0	15.0		11.0
11. Local Streets Maintenance & Improvements ²	360	18.0%	108.0	82.8		90.0
12. Transportation for Livable Communities Project Grants ²	100	5.0%	29.0	24.0		29.0
13. Pedestrian, Bicycle and Trail Facilities ³	30	1.5%	2.5	2.5		2.5
SUBTOTAL	531	26.6%	151.5	124.3	102.7	132.5
OTHER COUNTYWIDE PROGRAMS					15.0	
14. Bus Services ⁴	100	5.0%	24.0	52.0		9.0
15. Transportation for Seniors & People with Disabilities ⁴	100	5.0%	25.0	35.0		23.0
16. Express Bus ⁴	86	4.3%	20.0	40.0		6.0
17. Commute Alternatives (Transportation Demand Management)	20	1.0%	5.8	4.8		5.8
18. Congestion Management, Transportation Planning, Facilities & Services	60	3.0%				
SUBTOTAL	366	18.3%	74.8	131.8	55.6	43.8

(continued to next page)

			MJ Allocation Distribution by Sub-region			
	\$ millions	%	Central (a)	West (b)	Southwest (c)	East(d)
SUBREGIONAL PROJECTS AND PROGRAMS						
19. Additional Bus Transit Enhancements ⁴	68.5	3.4%	24.0	44.5		
20. Additional Transportation for Seniors and People with Disabilities ⁴	23	1.2%	10.0	13.0		
21. Safe Transportation for Children ⁴ (Lamorinda and San Ramon Valley School Bus Programs, West County Low Income Student Bus Pass Program, Central County School Access Programs, Pedestrian and Bicycle Improvements, etc.)	90.9	4.5%	10.0	14.5	66.4	
22. Ferry Service in West County ⁴	45	2.3%		45.0		
23. Additional Pedestrian, Bicycle, and Trail Facilities	41.8	2.1%	20.0	11.0	10.8	
24. Major Streets: Traffic Flow, Safety and Capacity Improvements	80.4	4.0%	48.0		14.4	18.0
25. Additional Transportation for Livable Communities Project Grants ⁵	8	0.4%		8.0		
26. Additional Pedestrian, Bicycle and Trail Facilities	0.8	0.0%		0.8		
27. Capitol Corridor Rail Station Improvements at Martinez	2.5	0.1%	2.5			
28. Subregional Transportation Needs	30.6	1.5%	16.2	6.0	4.7	3.7
SUBTOTAL	391.5	19.5%	130.7	142.8	96.3	21.7
OTHER						
29. Administration	20	1.0%				
			Central (a)	West (b)	Southwest (c)	East(d)
Specific Projects and Programs (Total) ⁶	1900		538.0	452.4	342.1	567.5
Population Share (2020 Estimate) of Total			29.0%	24.0%	18.0%	29.0%
% allocated to Projects and Programs in subregion			28.3%	23.8%	18.0%	29.9%
% of "Fair Share" of Projects and Programs			97.6%	99.2%	100.0%	103.0%

- Notes:
- 1: Funding is for both capital improvements and costs incurred to accelerate delivery into the early years of the program (2009-2010 through 2015-2016).
 - 2. Actual funding levels will be determined by formula: FOR 18% Local Street Maintenance and Improvements funds, annually; for TLC, every three to five years.
 - 3. Pedestrian and bicycle facilities improvements are also eligible to be funded from the Transportation for Livable Communities Project Grants, Local Streets and Roads Maintenance & Improvements, and Major Streets: Traffic Flow, Safety, and Capacity Improvements categories. \$20 million out of \$30 to be made available countywide. Remainder (\$10 million) to be divided by subregion.
 - 4. Transit Operators are required to set aside up to 3% of their annual allocation as a reserve to offset potential future revenue downturns.
 - 5. A summary of the Transportation for Livable Communities (TLC) program is included in Part IV of the Measure J Sales Tax Expenditure Plan
 - 6. "Total" excludes \$20 million for Pedestrian, Bicycle and Trail facilities, \$60 million for Congestion Management, Transportation Planning, Facilities & Services, and \$20 million for Administration).

Agenda Item 7



COMMISSIONERS

Julie Pierce,
Chair

Dave Hudson,
Vice Chair

Janet Abelson

Newell Americh

Tom Butt

David Durant

Federal Glover

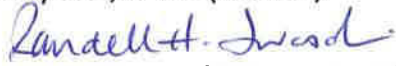
Karen Mitchoff

Kevin Romick

Don Tatzin

Robert Taylor

MEMORANDUM

To: Anita Tucci-Smith, TRANSPAC
Andy Dillard, SWAT
Jamar Stamps, TRANSPLAN, TVTC
John Nemeth, WCCTAC
Tony Coe, LPMC (Interim)

From: Randell H. Iwasaki, Executive Director
Date: June 2, 2015
Re: Items of interest for circulation to the Regional Transportation Planning Committees (RTPCs)

At its May 20, 2015 meeting, the Authority discussed the following items which may be of interest to the Regional Transportation Planning Committees:

1. **Approval of Principles for Development of a Transportation Expenditure Plan (TEP).** Development of a TEP should be aligned with the Vision, Goals and Strategies identified in the draft 2014 CTP, as well as reflect the values that have governed cooperative planning over the life of Measures C and J. Accordingly, staff has developed a proposed set of principles for consideration by the Authority to help guide the TEP effort. A first draft of the principles was presented by staff at the April 15, 2015 Authority Board Meeting. Comments provided at that meeting have been incorporated into an updated proposed set of principles. *The Authority approved the attached Principles for Development of a Transportation Expenditure Plan.*
2. **Approval of Revised Schedule for the 2014 Countywide Transportation Plan (CTP) to Align with Proposed Transportation Expenditure Plan (TEP) Schedule.** While the CTP and TEP involve separate approval processes, staff recommends treating the CTP and the TEP as part of the same overall CEQA "project" and analyzing their impacts together in one CEQA document. The proposed process involves performing a qualitative analysis of large projects using MTC's performance targets. The results of this qualitative analysis will be

Randell H. Iwasaki,
Executive Director

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

provided to the Regional Transportation Planning Committees (RTPCs), the Expenditure Plan Advisory Committee (EPAC) being created to assist in the development of a TEP, and other stakeholders. *The Authority approved the revised schedule for the 2014 CTP as shown in the attached staff report.*

3. **Approval of the Transportation Expenditure Plan (TEP) Sales Tax Revenue Estimate and Regional Transportation Planning Committee (RTPC) Funding Targets, and Initiate the TEP Call for Projects.** Section 180200 et seq. of the California Public Utilities Code states that a transportation sales tax shall provide the tax rate, shall specify the period during which the tax will be imposed, and shall specify the purposes for which the revenue derived from the tax will be used. Staff and the consultant team have assessed options for the sales tax rate, period for which the tax will be in effect if passed in November 2016, resulting revenue estimates based on Authority current revenue projections, and targets for each RTPC. To start the discussion, staff recommends assuming a half-cent sales tax rate for a period of 25 years. The TEP call for projects with the RTPCs is proposed to be aligned with the Regional Transportation Plan (RTP) call for projects in order to avoid duplicative work. *The Authority approved the proposed TEP sales tax revenue estimate (25-year, one-half cents estimated to be \$2.3 billion in current dollars), RTPC funding targets based on ABAG population projections, and issuance of the TEP Call for Projects.*
4. **Approval of the Formation of the Expenditure Plan Advisory Committee (EPAC) and Appointment of Initial Membership.** At its meeting in April, the Authority directed staff to develop a proposal for the formation of an Expenditure Plan Advisory Committee (EPAC) for a Transportation Expenditure Plan (TEP) process. The EPAC will be one component of a comprehensive stakeholder outreach program necessary to gain consensus on a TEP for a potential 2016 revenue ballot measure. *The Authority approved the creation of the EPAC and initial appointments to the committee.*



CONTRA COSTA
transportation
authority

COMMISSIONERS

Julie Pierce,
Chair

Dave Hudson,
Vice Chair

Janet Abelson

Newell Americh

Tom Butt

David Durant

Federal Glover

Karen Mitchoff

Kevin Romick


Don Tatzin

Robert Taylor

Randell H. Iwasaki,
Executive Director

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

MEMORANDUM

To: Anita Tucci-Smith, TRANSPAC
Andy Dillard, SWAT
Jamar Stamps, TRANSPLAN, TVTC
John Nemeth, WCCTAC
Tony Coe, LPMC (Interim)

From: Randell H. Iwasaki, Executive Director
Date: July 6, 2015
Re: Items of interest for circulation to the Regional Transportation Planning Committees (RTPCs)

At its June 17, 2015 meeting, the Authority discussed the following items which may be of interest to the Regional Transportation Planning Committees:

1. **Amendment No. 3 to the 2013 Measure J Strategic Plan.** Staff seeks approval of Resolution 15-25-P adopting Amendment No. 3 to the *2013 Measure J Strategic Plan*. Amendment No. 3 reprograms \$915,000 from Commerce Avenue Extension (Project 24030) and \$3,112,000 from Waterworld Parkway Bridge (Project 24008) to a new project titled Salvio Street Complete Streets, Sidewalk Improvements (New Project 24013) and expands the scope for existing Farm Bureau Road Safe Route to School (SR25)/Complete Streets Improvements (Project 24012). In addition, Amendment No. 3 adds two new projects under BART Parking, Access and other Improvements funding category: Hercules Transit Center (New Project 10002-06) in West County and Electronic Bicycle Facilities at Orinda and Lafayette BART Stations in Southwest County (New Project 10003-02). *The Authority approved Resolution 15-25-P adopting Amendment No. 3 to the 2013 Measure J Strategic Plan.*
2. **Amendment No. 3 to the 2011 Measure C Strategic Plan.** Staff seeks approval of Resolution 15-26-P adopting Amendment No. 3 to the *2011 Measure C Strategic Plan*. Amendment No. 3 reprograms \$2,893,103 from Commerce Avenue Extension (Project 1214) to a new project titled Operational

Improvements on Parallel Arterials (New Project 1222). *The Authority approved Resolution 15-26-P adopting Amendment No. 3 to the 2011 Measure C Strategic Plan.*

3. **Development of a Transportation Sales Tax Transportation Expenditure Plan (TEP); Appointment of Additional Members to the Expenditure Plan Advisory Committee (EPAC).** Staff recommends the Authority appoint additional members to the EPAC. At its May meeting, the Authority approved the formation of the EPAC and appointed individuals to establish an initial membership of the EPAC. The proposed additional members will maintain a balanced representation of key stakeholders across the EPAC membership categories that reflect the broad range of issues and interests in Contra Costa. It is further recommended that the Authority authorize the Chair to appoint potential new EPAC members on an interim basis and extend an invitation to participate in upcoming EPAC meetings. Approval of appointments for interim members would be considered at the next meeting of the Authority Board. *The Authority approved the appointment of additional members to the EPAC and authorized the Chair to make future appointments on an interim basis, pending Authority approval at the next meeting of the Board.*
4. **Approval of Revised 2014 CTP Work Plan.** To implement the revised schedule approved by the Authority at its meeting of May 20, 2015, staff has prepared a revised 2014 Countywide Transportation Plan (CTP) workplan. The Draft 2014 CTP, released in August 2014, will be revised and re-released in January 2016. The schedule for adoption of the Final CTP has been changed from March 2015 to May 2016 to allow adequate time to incorporate a proposed Transportation Expenditure Plan (TEP) into the CTP. Similarly, the schedule for the Supplemental Environmental Impact Report (SEIR) is revised to align with the CTP. *The Authority approved the proposed revisions to the CTP work plan, including changes to the scope, schedule and budget. The Authority also approved transitioning to the updated CTP Guidelines adopted by MTC in October 2014.*



CONTRA COSTA
transportation
authority

COMMISSIONERS

Julie Pierce,
Chair

Dave Hudson,
Vice Chair

Janet Abelson

Newell Americh

Tom Butt

David Durant

Federal Glover

Karen Mitchoff

Kevin Romick


Don Tatzin

Robert Taylor

Randell H. Iwasaki,
Executive Director

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

MEMORANDUM

To: Anita Tucci-Smith, TRANSPAC
Andy Dillard, SWAT
Jamar Stamps, TRANSPLAN, TVTC
John Nemeth, WCCTAC
Tony Coe, LPMC (Interim)

From: Randell H. Iwasaki, Executive Director
Date: July 6, 2015
Re: Items of interest for circulation to the Regional Transportation Planning Committees (RTPCs)

At its June 17, 2015 meeting, the Authority discussed the following items which may be of interest to the Regional Transportation Planning Committees:

1. **Amendment No. 3 to the 2013 Measure J Strategic Plan.** Staff seeks approval of Resolution 15-25-P adopting Amendment No. 3 to the *2013 Measure J Strategic Plan*. Amendment No. 3 reprograms \$915,000 from Commerce Avenue Extension (Project 24030) and \$3,112,000 from Waterworld Parkway Bridge (Project 24008) to a new project titled Salvio Street Complete Streets, Sidewalk Improvements (New Project 24013) and expands the scope for existing Farm Bureau Road Safe Route to School (SR25)/Complete Streets Improvements (Project 24012). In addition, Amendment No. 3 adds two new projects under BART Parking, Access and other Improvements funding category: Hercules Transit Center (New Project 10002-06) in West County and Electronic Bicycle Facilities at Orinda and Lafayette BART Stations in Southwest County (New Project 10003-02). *The Authority approved Resolution 15-25-P adopting Amendment No. 3 to the 2013 Measure J Strategic Plan.*
2. **Amendment No. 3 to the 2011 Measure C Strategic Plan.** Staff seeks approval of Resolution 15-26-P adopting Amendment No. 3 to the *2011 Measure C Strategic Plan*. Amendment No. 3 reprograms \$2,893,103 from Commerce Avenue Extension (Project 1214) to a new project titled Operational

Improvements on Parallel Arterials (New Project 1222). *The Authority approved Resolution 15-26-P adopting Amendment No. 3 to the 2011 Measure C Strategic Plan.*

3. **Development of a Transportation Sales Tax Transportation Expenditure Plan (TEP); Appointment of Additional Members to the Expenditure Plan Advisory Committee (EPAC).** Staff recommends the Authority appoint additional members to the EPAC. At its May meeting, the Authority approved the formation of the EPAC and appointed individuals to establish an initial membership of the EPAC. The proposed additional members will maintain a balanced representation of key stakeholders across the EPAC membership categories that reflect the broad range of issues and interests in Contra Costa. It is further recommended that the Authority authorize the Chair to appoint potential new EPAC members on an interim basis and extend an invitation to participate in upcoming EPAC meetings. Approval of appointments for interim members would be considered at the next meeting of the Authority Board. *The Authority approved the appointment of additional members to the EPAC and authorized the Chair to make future appointments on an interim basis, pending Authority approval at the next meeting of the Board.*
4. **Approval of Revised 2014 CTP Work Plan.** To implement the revised schedule approved by the Authority at its meeting of May 20, 2015, staff has prepared a revised 2014 Countywide Transportation Plan (CTP) workplan. The Draft 2014 CTP, released in August 2014, will be revised and re-released in January 2016. The schedule for adoption of the Final CTP has been changed from March 2015 to May 2016 to allow adequate time to incorporate a proposed Transportation Expenditure Plan (TEP) into the CTP. Similarly, the schedule for the Supplemental Environmental Impact Report (SEIR) is revised to align with the CTP. *The Authority approved the proposed revisions to the CTP work plan, including changes to the scope, schedule and budget. The Authority also approved transitioning to the updated CTP Guidelines adopted by MTC in October 2014.*

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County

30 Muir Road, Martinez, CA 94553

June 12, 2015

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

Dear Mr. Iwasaki:

This correspondence reports on the actions and discussions during the TRANSPLAN Committee meeting on June 11, 2015.

RECEIVE presentation on Transportation Expenditure Plan (“TEP”). Hisham Noeimi, CCTA staff, delivered a presentation on the TEP process. CCTA is in their stakeholder outreach process to educate and inform on the history and success of Measures C and J, and the impetus for expanding or augmenting the TEP. The TRANSPLAN TAC will begin developing East County’s TEP at the June TAC meeting and will present a draft TEP to the Committee in July. A subcommittee of TRANSPLAN (Taylor – Brentwood, Ohlson – Pittsburg, Weber – Brentwood) was formed to handle TEP matters throughout the process.

The next regularly scheduled TRANSPLAN Committee meeting will be on Thursday, July 9, 2015 at 6:30 p.m. at the Tri Delta Transit offices in Antioch.

Sincerely,



Jamar Stamps, TRANSPLAN Staff

c: TRANSPLAN Committee	D. Rosenbohm, CCTA
A. Dillard, SWAT/TVTC	J. Townsend, EBRPD
A. Tucci-Smith, TRANSPAC	D. Dennis, ECCRFFA
J. Nemeth, WCCTAC	

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

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

July 10, 2015

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

Dear Mr. Iwasaki:

This correspondence reports on the actions and discussions during the TRANSPLAN Committee meeting on July 9, 2015.

APPROVE the East County 2017 Draft Regional Transportation Plan ("RTP") project list. TRANSPLAN staff delivered a presentation on the TRANSPLAN Technical Advisory Committee's ("TAC") DRAFT RTP project lists. The TRANSPLAN Committee ("Committee") upheld the TAC's recommendation unanimously approving the DRAFT RTP project lists and authorized TRANSPLAN staff to forward the DRAFT RTP project lists to CCTA for consideration.

APPROVE Draft East County Transportation Expenditure Plan ("TEP"). TRANSPLAN staff delivered a presentation on the TRANSPLAN TAC's DRAFT TEP for East County. The Committee made specific changes to the projected capital and program funding allocations. Following the discussion, the Committee upheld the TAC's recommendation unanimously approving the DRAFT TEP, with changes, and authorized TRANSPLAN staff to forward the DRAFT TEP to CCTA for consideration.

The next regularly scheduled TRANSPLAN Committee meeting will be on Thursday, August 13, 2015 at 6:30 p.m. at the Tri Delta Transit offices in Antioch.

Sincerely,



Jamar Stamps, TRANSPLAN Staff

c: TRANSPLAN Committee	D. Rosenbohm, CCTA
A. Dillard, SWAT/TVTC	J. Townsend, EBRPD
A. Tucci-Smith, TRANSPAC	D. Dennis, ECCRFFA
J. Nemeth, WCCTAC	



El Cerrito

June 11, 2015

Hercules

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

Pinole

RE: WCCTAC Board Meeting Summary

Dear Randy:

Richmond

The WCCTAC Board, at its May 29, 2015 meeting, took the following actions that may be of interest to CCTA:

San Pablo

1. Approved all Measure J 20b claims for paratransit providers as follows: East Bay Paratransit Consortium, WestCAT, City of Richmond, City of El Cerrito, and City of San Pablo.

Contra Costa
County

2. Reviewed and approved Draft FY16 Budget, Dues Structure and Work Program for release to member agencies.

AC Transit

3. Received a presentation from EMC Research on recent polling data for the West County sub-area.

4. Received updated status reports on two highway interchange projects; I-80 at Central Avenue and I-80 at San Pablo Dam Road.

BART

Sincerely,

WestCAT

John Nemeth
Executive Director

cc: Danice Rosenbohm, CCTA; Lynn Overcashier, TRANSPAC; Jamar Stamps, Robert Sarmiento, TRANSPLAN; Andy Dillard, SWAT