

TRANSPAC Transportation Partnership and Cooperation

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and Contra Costa County
2300 Contra Costa Boulevard, Ste. 360 Pleasant Hill, CA 94523 (925) 969-0841 FAX (925) 969-9135

TRANSPAC MEETING NOTICE AND AGENDA

THURSDAY, May 13, 2010

9:00 AM TO 11:30 AM

beginning at the

(NOTE LOCATION CHANGE)

CITY OF WALNUT CREEK COUNCIL CHAMBERS

1666 MAIN STREET

WALNUT CREEK

(925) 969-0841

IT IS BIKE TO WORK DAY!

**There are bicycle racks and electronic lockers around City
Hall if you are biking to the TRANSPAC Meeting
IF NOT.....**

**There's a trolley to/from the Walnut Creek BART Station
OR**

PARKING INFORMATION

(see map behind this agenda)

**Please park in the City parking garage at 1625 North
Locust street adjacent to the Leshar Theater—see enclosed
map. Please bring the plastic “coin” that you will receive as
you enter the parking garage to the meeting and Walnut
Creek City staff will validate parking. The walkability
audit will terminate at Mt. Diablo/Locust Street. Please
wear comfortable shoes and feel free to leave the audit as
your schedule requires.**

TRANSPAC reserves the right to take formal action on any item included on this agenda, whether or not a form of resolution, motion or other indication that action will be taken is included on the agenda or attachments thereto.

1. Convene meeting: Pledge of Allegiance/Self-Introductions**2. Public Comment**

At this time, the public is welcome to address the Committee on any item not on this agenda. Please complete a speaker card and hand it to a member of the staff. Please begin by stating your name and address and indicate whether you are speaking for yourself or an organization. Please keep your comments brief. In fairness to others, please avoid repeating comments made by others and observe any time limits that may be announced.

3. Approval of Minutes (Attachment - Action)**4. Consent Agenda – none****5. November 2010 Ballot Measure in Contra Costa: SB 83 – Increase in Vehicle Registration Fee (VRF) to fund transportation project (Attachment – Action)**

(The balance of agenda items will be considered if time permits):

6. Contracts for TRANSPAC staff services and 511 Contra Costa oversight (Attachment-Action)**7. 2010-2011 Draft TRANSPAC Budget (Attachment– Action)****8. Reports on CCTA activities (Attachments – Action)****9. Reports from Staff (Attachment –Action)****10. TAC Reports (No Attachment – Action as determined)**

Oral reports on local jurisdiction and agency transportation projects since the last TRANSPAC meeting

11. Correspondence/Copies/Newsclips/Information (Attachments – Information)**12. For the Good of the Order (No Attachment – information)**

- The tour of Central County BART Stations is scheduled for June 17th and will begin at the North Concord BART Station. (NOTE DATE and LOCATION CHANGE)
- Randy Iwasaki, the new CCTA Executive Director, will speak at the July 8, 2010 TRANSPAC meeting.

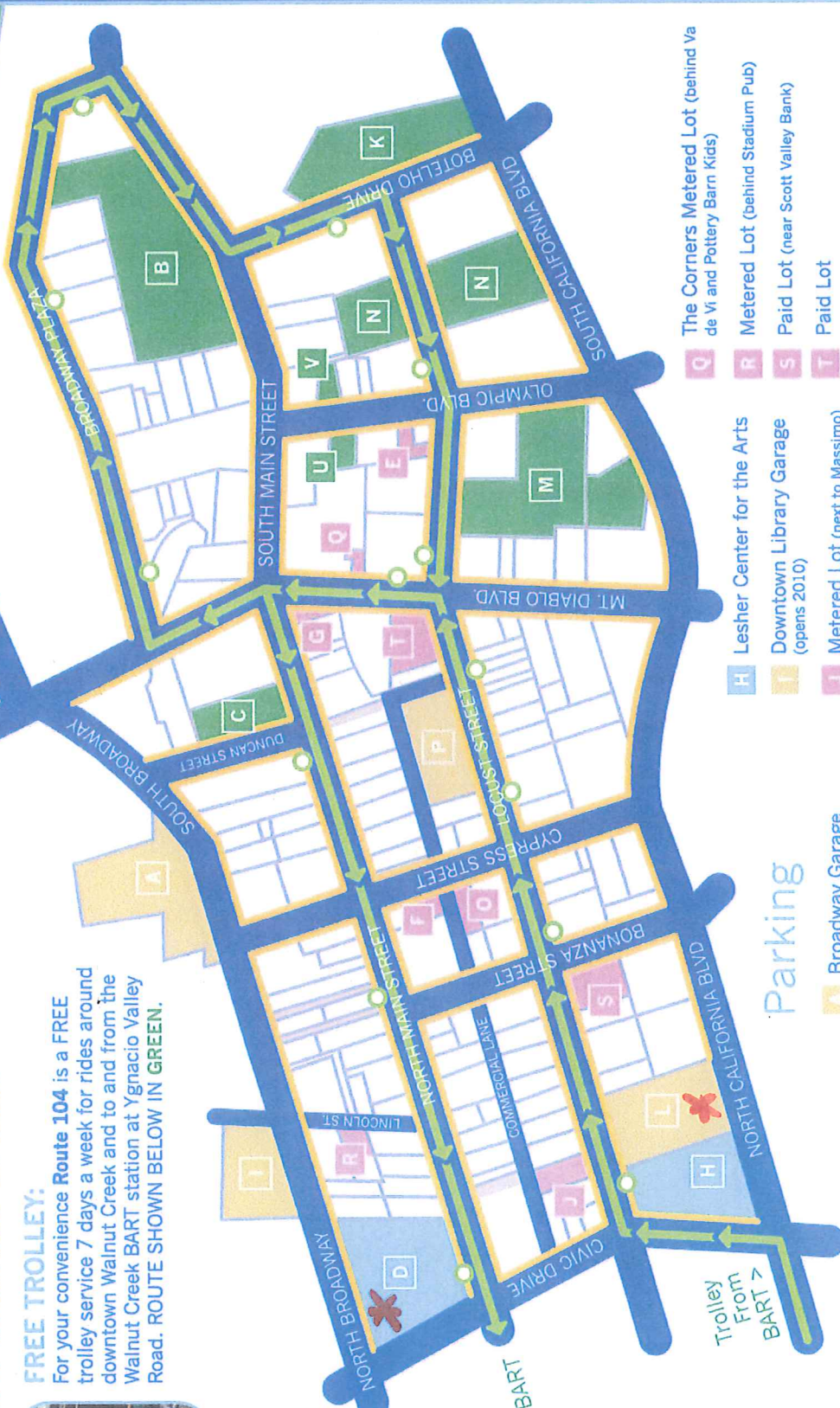
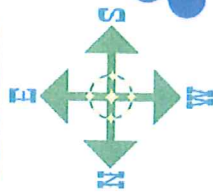
13. At approximately 9:45 - Adjourn to a walkability audit of downtown Walnut Creek conducted by Rafat Raie, City Engineer, City of Walnut Creek. There will be a handout for the audit. The audit is expected to be finished at about 11:30 am and will terminate at Mt. Diablo Boulevard and Locust Street.

Downtown Walnut Creek



FREE TROLLEY:

For your convenience **Route 104** is a FREE trolley service 7 days a week for rides around downtown Walnut Creek and to and from the Walnut Creek BART station at Ygnacio Valley Road. **ROUTE SHOWN BELOW IN GREEN.**



Key

- Private Parking Garage/Lot (Free)
- Metered Parking Lots (Varies—check signage)
- City Parking Garage (\$.50/hour, Max. \$3 per day)
- Free Ride Shuttle/Route 104
- Free Ride Shuttle Stops
- \$1/hr Parking Meter Zone*
- Pedestrian Walkthroughs
- * All other meters downtown are \$.50/hr

Parking

- A Broadway Garage
- B Broadway Plaza Garages
- C Broadway Point Garage (Bank of America and Il Fornaio)
- D City Hall & Police Dept.
- E Metered Lot (behind Diva)
- F Paid Lot
- G Public Lot (next to La Fogata)
- H Leshner Center for the Arts
- I Downtown Library Garage (opens 2010)
- J Metered Lot (next to Massimo)
- K Main Street Plaza (Ross Dress for Less)
- L North Locust City Garage
- M Olympia Place Garage
- N Plaza Escuela Garages
- O Metered Lot (Pyramid Alehouse)
- P South Locust City Garage
- Q The Corners Metered Lot (behind Va de Vi and Pottery Barn Kids)
- R Metered Lot (behind Stadium Pub)
- S Paid Lot (near Scott Valley Bank)
- T Paid Lot
- U Barnes & Noble Parking
- V Talbot's Parking

SCALE



500 feet = approx 0.1 miles
 = approx 8.5 calories burned*
 * at a leisurely pace

3. Approval of Minutes (Attachment –Action)

Attachments: March 11 and April 8, 2010 minutes

TRANSPAC Meeting Summary Minutes

MEETING DATE: April 8, 2010

ELECTED OFFICIALS PRESENT: Cindy Silva, Walnut Creek (Chair); Mark Ross, Martinez; David Durant, Pleasant Hill, CCTA Representative.

PLANNING COMMISSIONERS PRESENT: Bob Armstrong, Clayton; Diana Vavrek, Pleasant Hill; John Mercurio, Concord; Richard Clark, Contra Costa County.

STAFF PRESENT: Ray Kuzbari, Concord; Jack Hall, CCTA; Jeremy Lochirco, Walnut Creek; Corinne Dutra-Roberts, 511 Contra Costa; Barbara Neustadter, Connie Peterson, TRANSPAC staff.

MINUTES PREPARED BY: C. L. Peterson

Chair Silva convened without a quorum at 9:01 a.m.

- 1. Convene meeting: Pledge of Allegiance/Self-Introductions - Completed**
- 2. Public Comment** – New Planning Commissioner representatives Richard Clark (Contra Costa County) and John Mercurio (City of Concord) were welcomed to TRANSPAC.
- 3. CONSENT AGENDA:** Approval of the March 11, 2010 minutes will be forwarded to the May 13 meeting.
END CONSENT AGENDA
- 4. Presentation on the Use of Recycled Water in Transportation Projects by Michael McGill, P.E., President and Principal in Charge, MMS Design Associates and President of the Central Contra Costa Sanitary District (CCCSD) Board of Directors**

Mr. McGill gave a presentation on the production and quality of recycled water and its use in transportation projects, both for irrigation and construction. A handout was distributed which outlined CCCSD's recycled water program and explained the advantages of recycling water, including helping to meet the needs of a growing population by conserving drinking water supplies and diverting less water from the Delta. As a local water supply, recycled water is under local control and is not subject to rationing during droughts. A number of barriers exist that inhibit expanding the use of recycled water, such as high capital costs for treatment facilities and pipeline systems, lack of tax incentives for businesses, and little state or federal assistance. In addition, until the recent drought situation, Northern California has had sufficient water available at low cost.

Bob Armstrong asked how Northern California's water recycling compared with that of Southern California. Mr. McGill answer that it is minimal in comparison because Southern California must recycle more aggressively due to the lack of other water sources. In addition, more financial incentives and subsidies are available in Southern California. Diana Vavrek asked if they had more industrial users that use recycled water, and Mr. McGill replied that it does, but it also has a much higher population in general. Barbara Neustadter asked if state and federal water policy involvement was helping in any way. Mr. McGill believed that until lately, it wasn't promoted in Northern

California as the demand did not exist. It appears that with last year's water legislation, mandating use of recycled water is expected. Mark Ross mentioned one of the slides that talked about how using recycled water helps reduce greenhouse gas (GHG) emissions by not pumping water from out of the area. He said that in California, the greatest use of electricity for is pumping water. Member Ross asked if there had been any discussions about offering credits to sell. Mr. McGill said that there has been no talk about selling credits at this time, however, CCCSD always considers issues concerning GHG emissions and the environment in its operations.

Bob Armstrong asked if the recycled water produced here was close to being potable. Mr. McGill answered that it was getting close. Don Berger of CCCSD added that Southern California does have a process for treating recycled water to be used for drinking water.

Barbara Neustadter asked about the public response to the pharmaceutical recycling program. Mr. McGill said the turn-in rate was very high. Chair Silva suggested that it might be beneficial to have more education at the prescription's point of sale to inform the public about the recycling program.

ACTION: With thanks to Mr. McGill, received presentation

5. **TRANSPAC and CCTA Representatives are requested to report on the most recent CCTA Administration and Projects Committee (Neustadter reported for Member Pierce), Planning Committee (Chair Silva reported for Member Durant), and CCTA meetings (Members Pierce and Durant)** "Items approved by the Authority on March 17, 2010 for Circulation to the Regional Transportation Planning Committees (RTPCs), and items of interest", the March 17, 2010 Executive Director's Report and the February 17, 2010 CCTA meeting minutes were included in the packet.

a. Administration and Projects Committee (APC) meeting

In the absence of Member Pierce, Barbara Neustadter reported that the Administration and Projects Committee approved a number of actions to funding resolutions. The APC discussed legislation and adopted a resolution for salaries and benefits for the upcoming fiscal year. An update was given on the office relocation scheduled for July 23, and APC approved installation of interior automatic doors in the new offices. The APC approved an amendment to Nolte's contract for work on the SB 83 vehicle registration fee nexus study, expenditure plan, and ballot measure language.

The vehicle registration fee generated a number of comments. Chair Silva asked how much money the \$10 fee is expected to generate, to which Ms. Neustadter replied about \$8 million per year. The expenditure plan establishes how the money will be allocated including funds to local jurisdictions. Early polling in other counties indicated that voters feel it is very important for the money to be controlled at the local level and not subject to use by the State. Chair Silva said that the results of the Contra Costa polling will be presented on April 21, and she has asked Ms. Neustadter to request a copy of the survey report. Ms. Neustadter will obtain the written report and is working on getting the audio. John Mercurio mentioned that in this election not only was there the proposed \$10 fee, but also a state park measure that would add another \$18 to the registration fee, which might affect voter's approval.

b. Planning Committee (PC) meeting

Member Silva attended the PC meeting as the alternate for Member Durant. She reported that the PC recommended that the Authority release the RFPs for three project studies, including the

SR-4 Corridor Study (an action in the TRANSPAC the Action Plan), the Safe Routes to School Master Plan, and technical support for development of the Sustainable Communities Strategies. The PC approved the draft budget for Congestion Management Program activities of the Authority for review by the Public Managers' Association before final action in June. The local jurisdictions will be requested to fund \$180,000 although actual billings have always been lower. The PC received a request for comments concerning the New Farm Project in the Tassajara Valley that has been submitted to the County. Richard Clark offered to arrange for a representative of the applicant to come to speak to TRANSPAC. Chair Silva thanked Mr. Clark but declined as it would be discussed at the Authority level and is not in TRANSPAC's jurisdiction.

ACTION: Reports received

6. Reports from Staff and Committees - information

Corinne Dutra-Roberts, Senior Transportation Analyst, reported on 511 Contra Costa activities. She noted that she will attend the workshop on the Draft Clean Air Plan for 2010 in Oakland today. The new Commuter Information Guide has been distributed to meeting attendees. This version of the Information Guide has been pared down to focus on Contra Costa, with references to websites provided for other areas. The Commuter Information Guide also will be distributed to local employers and government agencies. She noted that the date listed for Earth Day in the staff report should have been April 22. Martinez will unveil its electric charging stations on that day as well. Ms. Dutra-Roberts reported on the Climate Action Plan workshop recently held in Antioch, where master's candidates for the Green Business program at Dominican College ran Antioch's outreach program. In the packet is a diagram of the conversation mapping system used to compile comments from this very diverse group of participants. The content of this study will be available on the website. In response to an inquiry, Ms. Dutra-Roberts explained the mapping exercise in more detail.

ACTION: 511 Contra Costa report was accepted

7. TAC Reports: Oral reports on local jurisdiction and agency transportation projects

Concord – Ray Kuzbari reported on two Measure J projects. The SR 242 Ramp project at Clayton Road is partially funded with \$4.6M from Measure J. Transportation Authority staff have agreed to take the lead on the project and Concord staff will provide technical support. The plan is to get the Project Study Report underway this fiscal year. The second project is the Clayton Road and Treat Boulevard improvement project, which is fully funded by Measure J for \$2M. Preliminary engineering is underway and completion is expected by 2015.

Walnut Creek – Jeremy Lochirco reported that the Ygnacio Valley Road adaptive signal project is nearing completion. This week John Muir Hospital will begin construction of improvements at Ygnacio and La Casa Via which will continue through November. The Ygnacio sidewalk project will begin this summer pending ARRA funding approval. Trench work on Ygnacio Valley Road to be done by PG&E will also begin this summer as well as the Treat Boulevard reconstruction from Bancroft east. Phase 3 of the Geary Road Widening project is in the early design stage and is proposed for construction in 2012.

Chair Silva added that the Downtown Parking Task Force in Walnut Creek had come up with a number of recommendations, and requested that Mr. Lochirco report on those recommendations.

He reported on a number of comments about the new token system to pay fees in the City's parking garages, and how there was some confusion by people using it for the first time. Mr. Lochirco said that a video had been produced on how to use the new token system.

ACTION: Reports accepted

8. Correspondence/Copies/Newsclips/Information – information accepted

ACTION: Information accepted

9. for the Good of the Order

- The Committee was reminded that the May 13, 2010 TRANSPAC meeting is also Bike to Work Day. The meeting will convene at 9 a.m. in the Council Chambers at Walnut Creek City Hall to handle action items, including the FY2010-11 TRANSPAC budget. Following that will be a walkability/mobility audit tour of downtown Walnut Creek conducted by Rafat Raie, City Engineer, City of Walnut Creek staff.
- The date of the June meeting has been changed to June 17. TRANSPAC will meet at the North Concord BART station and will then take a tour of Central County BART stations.
- Randy Iwasaki, the new CCTA Executive Director, has been invited to meet with TRANSPAC at its July 8, 2010 meeting.

10. The meeting was adjourned at 10:15 a.m. The next TRANSPAC meeting is scheduled for May 13, 2010 at 9 a.m. in the Council Chambers, Walnut Creek City Hall, 1666 Main Street, Walnut Creek.

SUMMARY MINUTES
TRANSPAC Meeting – March 11, 2010

ATTENDANCE:

Elected Officials: Cindy Silva, Walnut Creek, TRANSPAC Chair; Guy Bjerke, Concord, TRANSPAC Vice Chair; Julie Pierce, Clayton, CCTA Representative; Mark Ross, Martinez; David Durant, Pleasant Hill, CCTA Representative. Absent (excused): Susan Bonilla, Contra Costa County.

Planning Commissioners: Bob Armstrong, Clayton; Jon Malkovich, Walnut Creek; Bob Hoag, Concord. Absent: (excused): Diana Vavrek, Pleasant Hill. Vacant Seat: Martinez

Staff: Ray Kuzbari, Concord; John Greitzer, Contra Costa County; Tim Tucker, Martinez; Martin Engelmann, CCTA; Eric Hu, Pleasant Hill; Jeremy Lochirco, Walnut Creek; Deidre Heitman, BART; Lynn Overcashier, Corinne Dutra-Roberts, 511 Contra Costa; Barbara Neustadter, Connie Peterson, TRANSPAC staff.

Meeting convened without a quorum by Chair Silva at 9:05 a.m. Member Ross arrived at 9:10 a.m. and Member Bjerke arrived at 9:12 a.m.

1. Convene meeting: Pledge of Allegiance/Self-Introductions - Completed

2. Public Comment – None.

3. CONSENT AGENDA: Durant/Pierce/unanimous

The consent calendar was approved at 9:46 a.m. following discussion of Item 4, when a quorum had been established.

END CONSENT AGENDA

4. SB 375 - Sustainable Communities Strategy

Martin Engelmann, CCTA Deputy Executive Director, Planning, provided an update on the development of SB 375 Sustainable Communities Strategy (SCS) in Contra Costa. He handed out a document called the “The Top Six Things TRANSPAC Should Know About SB 375”, which outlined the effects that this bill would have on housing element requirements, GHG emissions targets for cars and light trucks, requirements for a sustainable communities strategy, and CEQA exemptions for GHG analysis. According to this analysis of SB 375, the bill would not directly affect land use decisions and should have no discernable impact on the Measure J Expenditure Plan.

Also included in the packet was “Contra Costa County’s Principles for Collaborative Development of the SB 375 Sustainable Communities Strategy”. These principles will serve as a guide for elected officials in their roles at all levels as the SCS is developed. A list of appointments to the SB 375 Joint Policy Committee (JPC) CEO and Working Group Committees was included as well. Appointments to the CEO Committee include executive directors from the regional agencies, executive directors of the Bay Area CMAs, and city managers. The JPC Working Group will consist of staff-level appointees. The first meeting will be scheduled for April.

Member Bjerke asked what would be the impact of SB 375 on the Measure J Expenditure Plan if the Plan is amended. Mr. Engelmann answered that there would be little impact on the Expenditure

Plan because all current major projects are in the RTP. However, if Measure J is amended, any new projects would need to be in the SCS in order to get State funding after the year 2016.

Member Bjerke asked if any kind of hierarchy chart is being developed that outlines the responsibilities of the Authority or the cities. Mr. Engelmann replied that there is no chart but thought it would be a good idea to create one. There is a work program for consultant support that was developed in a collaborative effort among JPC staff, planning directors, the TCC and Authority staff. Authority staff will fund the consultant support for this to help local jurisdictions “digest” the data provided to them from MTC and ABAG. MTC and ABAG will be responsible for all the analysis of the SCS and GHG targets.

Member Ross commented that this mandate was dropped into the laps of local level staff and there needs to be some type of clearinghouse established among these agencies that will be available to help local staff. Member Bjerke asked who will be responsible for different elements and who would staff people go to with questions. Chair Silva asked which agency is most likely to have the expertise. Member Ross thought all these agencies should have a minimum staff available on call to handle SB 375 questions.

Bob Hoag commented on Item #5 regarding requirements of GHG targets for cars and light trucks, noting that there are separate requirements for GHG emissions depending on the region. He asked if any new projects would be affected if the targets are not met, and if it was possible that projects having nothing to do with cars and trucks would be affected. Mr. Engelmann noted that there are two different kinds of projects—transportation and development—and the issue here concerns transportation projects. Mr. Hoag believed there was a fundamental element of fairness that was missing, and if everyone is driving the same cars and trucks, there should be one standard to work towards rather than regional standards. Member Ross thought that regional standards would better address the needs of Contra Costa, which are different from Alameda or any other county. The goal is to determine how to reduce VMT in each region, even though the cars and trucks might be the same. Member Bjerke said he understands Mr. Hoag’s point, but added that we have freeways which generate a lot of GHG emissions; the rules need to be fair for all, but the way we address these goals regionally may be different.

Member Pierce brought up an issue that will also need to be addressed concerning the number of refineries in Contra Costa and how this might affect GHG targets. She asked Mr. Engelmann about the meetings being held with local planners at the Authority at which SB 375 has been discussed. Member Pierce also added that the next Mayors’ Conference in Antioch will be a primer on the impact of CEQA guidelines.

Mr. Engelmann commented on Member Ross’ concern about the need to have resources for help from the regional agencies, noting that the regional agencies seem to be understaffed and overwhelmed at this point. Informal meetings have taken place with the planning directors and regional staff. The creation of an SCS task force also had been proposed to include one or two transportation planners from each of the subareas and as well as representatives from ABAG and MTC. The Authority would bring in planning services consultant Dyett and Bhatia to present the information and make it workable for staff. Regional staff indicated that it would not have time to participate, and this was the purpose of having the CEO Committee and Working Group. Mr. Engelmann estimated that there could be up to 150 people attending the working group, which would be good for sharing information and giving presentations but not for getting work done.

Lynn Overcashier asked if those who implement TDM programs on behalf of the jurisdictions could be included at some level. Mr. Engelmann responded that anyone will be able to sign up to receive notices of JPC Working Group meetings. Mr. Engelmann added that these meetings should be webcast to save travel time and to provide a record of the meetings that can be archived. He called upon elected officials to make this recommendation to MTC and ABAG.

An e-mail from Bob Armstrong dated March 6, 2010 stated: "I find the whole exercise a waste of taxpayer time and money as the whole cult of "Climate Change" has assumed the role of a state religion, and is by any measure, a scam based on faulty/doctored science....I would like a minority opinion placed on the record."

ACTION: Thanked Mr. Engelmann for the presentation.

5. 2008-2009 Conditions of Compliance Report

The Conditions of Compliance report is prepared by TRANSPAC and 511 Contra Costa staff to assist jurisdictions in fulfilling the requirement to summarize the various steps taken to implement the Central County Action Plan. The report is reviewed by the TAC (this year in January and February) and then electronically transmitted to the jurisdictions to use as appropriate for individual circumstances. A jurisdiction may use the report as it stands or may customize the information for its own use.

Action: With thanks to Barbara Neustadter and Lynn Overcashier, report was accepted.

6. TRANSPAC and CCTA Representatives' Reports. Items approved by the Authority on February 18, 2010 for Circulation to the Regional Transportation Planning Committees (RTPCs), items of interest, the February 17, 2010 Executive Director's Report and the January 20, 2010 CCTA meeting minutes were included in the packet. Also attached was a CCTA staff report on the City of Pittsburg's proposal to withdraw from East County Fee and Financing Authority (ECCRFFA).

a. Administration and Projects Committee (APC) meeting

Member Pierce reported that the APC elected Mike Metcalf as Chair and Ed Balico as Vice Chair. The APC approved revisions to the Authority's record retention policy and public records accessibility. Approval was given to issue a Request for Qualifications for financial advisory services. Mid-year budget adjustments were approved based on lower than expected sales tax revenues. Discussion of legislative issues included SB 83, which allows the Authority to place a measure on the ballot to increase motor vehicle registration fees up to \$10 to help fund local projects and programs. The APC recommended bringing in a public opinion polling consultant to evaluate public support for such a fee. The APC also discussed plans to go forward with the Authority's office relocation to the Vodaphone building mid-summer.

b. Planning Committee (PC) meeting

Member Durant reported that the PC elected Newell Arnerich as Chair. The March meeting was postponed because of conflicts with the interview schedule for the Authority's new Executive Director. At the last meeting, the PC reviewed guiding principles for SB 375 implementation. It was noted that Martin Engelmann would be in charge at the Authority during the time that Interim Executive Director Paul Maxwell is on vacation.

Member Durant reported on the City of Pittsburg's proposal to withdraw from ECCRFFA. The City believes that an equitable share of funds is not being directed towards projects in the City, particularly the James Donlon Boulevard project. Member Bjerke noted that this was the second time that Pittsburg has considered withdrawing from ECCRFFA, and the City has been encouraged to try to work it out cooperatively as its compliance with regional cooperation requirements could be impacted.

ACTION: Reports accepted.

7. Reports from Staff and Committees

Corinne Dutra-Roberts, Senior Transportation Analyst, reported that in addition to the staff report in the packet, 511 Contra Costa has received recognition for its use of social media to provide information and to "exert positive social pressure" as shown in the eContent article that was handed out. 511 Contra Costa was mentioned along with the BAAQMD, PG&E and BART for effectively using social media. Ms. Dutra-Roberts reported that the City of Pleasant Hill has taken delivery of a new electric vehicle, which is being leased for a year with the help of Measure C funds. 511 Contra Costa had provided funding for an electric charging station in December. 511 CC has been asked to speak at the City of Antioch's Climate Action public meetings, where the City will solicit input from citizens and discuss the results of its GHG emissions report.

Chair Silva noted that the May TRANSPAC meeting occurs on Bike to Work Day, and encouraged members to bike to the meeting if possible. She also mentioned the comment last month about cities' websites linking to 511 Contra Costa, noting that she asked the City of Walnut Creek to make sure it was pointing properly to 511CC's website. Bob Armstrong suggested getting a link on the Claycord.com blog, and Chair Silva suggested linking to the blog Crazy in Suburbia. Bob Hoag brought attention to an interesting YouTube video that demonstrated a folding electric bicycle called the "Yike Bike". (See also page 169, 12/10/09 TRANSPAC packet)

ACTION: The 511 Contra Costa report was accepted.

8. TAC reports on local jurisdiction and agency transportation projects since the last TRANSPAC meeting.

Concord – Ray Kuzbari reported that a pedestrian improvement project on Monument Boulevard was about to begin. The project will include widening of sidewalks and installing pedestrian level lighting between Oak Grove and Victory Lane as well as installing bike lanes on Meadow and a new traffic signal at Robin Lane.

Martinez – Tim Tucker reported that ground will be broken on the Marina Vista improvement project, part of a Transportation for Livable Communities grant that the City is coordinating with PG&E. The project includes brick sidewalks, decorative street lights, enhanced crosswalks and a bike lane.

ACTION: TAC reports were accepted.

9. Correspondence/Copies/Newsclips/Information - Information accepted

10. For the Good of the Order

- The City of Concord was congratulated on its successful completion of a CCTA FY 08-09 Compliance Audit for a jurisdiction receiving 18% Local Street and Road Maintenance funds.
- Chair Silva has proposed that the May meeting be convened at Walnut Creek City Hall at the usual time to handle action items and then proceed to a walkability/mobility audit tour of downtown Walnut Creek conducted by Rafat Raie of the Walnut Creek City staff. Jeremy Lochirco noted that bike e-lockers would be available for those riding bikes to City Hall that day. Parking passes will be available for others. For the June meeting, a tour of Central County BART stations is being planned, complete with presentations on issues surrounding each station. Chair Silva welcomed suggestions for field visits to other jurisdictions, such as the Martinez Intermodal Station.

11. The meeting was adjourned at 10:27 a.m. The next TRANSPAC meeting is scheduled for April 8, 2010 at 9 a.m. in the Community Room, City Hall, City of Pleasant Hill.

5. November 2010 Ballot Measure in Contract Costa: SB 83 – Increase in Vehicle Registration Fee (VRF) to fund transportation project (Attachment – Action)

Presentation/Discussion with Arielle Bourgart, Director Government & Community Relations, CCTA and Bill Gray, President, Gray - Bowen and Company, Inc. on the development of an Expenditure Plan pursuant to SB 83 - Vehicle Registration Fee (VRF)

Summary of Issues: Pursuant to SB 83 (Hancock) signed into law last year, the CCTA is considering placing a measure on the November 2010 ballot that would increase the registration fee on vehicles registered in Contra Costa by \$10 a year, generating about \$8.5 million annually.

The funds generated from the fee may be used for a broad spectrum of transportation programs and projects (including local streets and roads, transit improvements and expansion, bicycle and pedestrian projects, technology improvements benefiting roadways and transit, and 'complete streets' programs) among others. An Expenditure Plan must be developed for these funds and must demonstrate a nexus to those that pay the fee.

The Authority has already conducted a public opinion poll to ascertain voters' general attitude towards the fee increase. The results were positive (although not overwhelmingly so, as were the results in Alameda and San Francisco counties). On the basis of those results, plus information gleaned from a series of stakeholder interviews, the Authority gave the direction to staff to work with an advisory group and other stakeholders to develop a proposed Expenditure Plan outlining how the fee funds would be spent.

The Expenditure Plan Advisory committee (composed of local agency and RTPC staff, transit, bike/ped, and business representatives) met on April 23 and, based on that discussion, three optional approaches to the Expenditure Plan were developed to serve as the basis for further discussion among stakeholders. Authority staff and a member of its consultant team will report on these options at the meeting. Please note that a general theme was to keep the Expenditure Plan and funding requirements straightforward and simple. The Advisory Committee will meet again on May 21, 2010.

Recommendations: Assess the information already assembled and discuss ideas, project types, categories, requirements, etc. Action s determined.

Financial Implications: The cost of placement on the ballot is a \$1 million dollars.

Options: Do not support the development of an Expenditure Plan and advise CCTA not to place the proposed increase for the VRF on the ballot.

Attachments: May 6, 2010 Staff report to the CCTA Administration and Projects Committee; April 21, 2010 PowerPoint slide presentation to CCTA on polling results for a possible ballot measure; Vehicle Registration Fee Expenditure Plan background information; text of SB 83 (Hancock, 2009)

Administration and Projects Committee Meeting **STAFF REPORT**

Meeting Date: May 6, 2010

Subject	November 2010 Ballot Measure in Contra Costa: Vehicle Registration Fee to Fund Transportation Programs and Projects – Expenditure Plan Options
Summary of Issues	At its April 21, 2010 meeting, following a presentation on the public opinion poll results, the Authority authorized staff to begin drafting an Expenditure Plan to accompany a vehicle registration fee proposal for the November 2010 ballot. Subsequently the <i>Vehicle Registration Fee Advisory Committee</i> held its first meeting. Staff will report on the committee's comments and initial recommendations.
Recommendations	None. Information Only
Financial Implications	If approved by the voters, a \$10 vehicle registration fee could generate up to \$8.5 million for transportation purposes in Contra Costa.
Options	N/A
Attachments	A. Draft Expenditure Plan Options for Contra Costa B. Vehicle Registration Fee Fact Sheet
Changes from Committee	

Background

The vehicle Registration Fee Advisory Committee held its first meeting on Friday April 23. Committee members represent regional committee staff, the TCC, the Authority's Citizens' Advisory Committee, transit operators, city/county engineers, business, environment and open space advocacy groups. The Committee was charged with developing initial expenditure plan alternatives as a starting point for discussion with the regional committees and other interested parties over the next month. Three recommended alternatives are described in Attachment A.

For the most part, there was agreement that the bulk of the funds generated should be "returned to source" for improvements to local streets and roads, with the caveat that a certain amount of funding should be used for transit and for bicycle/pedestrian improvements. There was considerable interest in

the so-called "Complete Street" concept where if funds were used to rehabilitate a local street, the project would have to consider - and address when appropriate - improvements such as striping for bicycle lanes, sidewalks, curb cuts, etc. The objective would be to make the street safe for pedestrians and bicyclists alike - but in a reasonable way, consistent with the street's location and character (e.g. rural, suburban, urban). Bus transit representatives were also supportive of street improvements such as bus pull outs, synchronized signals, sidewalks and bus shelters which would improve the reliability and efficiency of transit operations.

There was a general acknowledgement that the funds accruing to cities and towns under a Measure J type of return-to-source formula - while not insignificant over a 20 year period - would be relatively small on an annual basis. City staff persons noted that Vehicle Registration Fee revenues coming with a separate set of rules could add another layer of complexity in developing a financial plan for local projects. (There are already many funding "pots" that have unique rules and requirements which constrain flexibility).

Notwithstanding the above discussion, the Advisory Committee alternatives all divide the funding into three categories - *Local Street Improvement and Repair*, *Transit for Congestion Relief*, and *Pedestrian & Bicycle Access and Safety* - but by varying percentages.

Information is presented to the APC today for information. Over the next month presentations will be made to the regional committees and other interested parties to obtain additional input. The Vehicle Registration Fee Advisory Committee is scheduled to meet on May 21 to recommend a draft expenditure plan, which would be presented to the APC on June 3, following a public workshop (scheduled for May 24). Final Authority action will take place at the July 21, 2010 Board meeting.



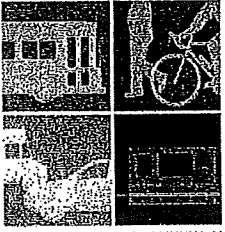
Contra Costa Transportation Authority
VEHICLE REGISTRATION FEE
 EXPENDITURE PLAN

DRAFT Expenditure Plan Allocation Options
Contra Costa Transportation Authority

April 23, 2010

Program Category	Modes Benefiting	Options		
		Local Streets and Roads Focus	Option A	Option B
<p>Local Road Improvement and Repair</p> <p>This program would provide funding for the rehabilitation, maintenance and operations of local roads and traffic signals. Eligible projects may include:</p> <ul style="list-style-type: none"> • Street repaving and rehabilitation • Traffic signal maintenance and upgrades • Signing and striping for crosswalks and bicycle lanes • Sidewalk repair and installation • "complete streets" projects • Curbs, gutters and drains • Bus stop improvements, including bus pads, turnouts and striping • Safety improvements for vehicles, bicyclists and pedestrians (ADA compliance) • Development, installation, operations, monitoring and maintenance of corridor technology, such as traffic signal interconnection, transit and emergency vehicle priority, advanced traffic management systems and advanced traveler information systems • Projects on local roads to complement freeway management systems • Arterial operational improvements using advanced technology • New or emerging transportation technologies that improve the efficiency and effectiveness of the overall 	Autos and Trucks Bicycles Pedestrians Transit	80%	50%	60%
<p>Transit for Congestion Relief</p> <p>This program would provide funding to make the existing transit system more efficient and effective, and improve peak hour access to schools and jobs. The goal of this program is to decrease automobile usage and thereby reduce congestion and air pollution. Eligible projects may include:</p> <ul style="list-style-type: none"> • Transit service expansion and preservation • Express bus service in congested corridors • Rapid bus or bus rapid transit planning and operations • Employer or school-sponsored transit pass programs • Transit priority treatments on local roads • Park and ride facilities • Rail station (to BART) access and capacity improvements 	Autos and Trucks Bicycles Pedestrians Transit	15%	40%	30%
<p>Pedestrian and Bicycle Access and Safety</p> <p>This program would provide funding to improve the safety of bicyclists and pedestrians by reducing conflicts with motor vehicles and discourage driving in congested areas such as transit hubs, schools, downtowns and other high activity locations. This program would also alleviate traffic congestion and related air quality impacts. It would also provide funding to improve bicycle and pedestrian safety on arterials and other locally-maintained roads. Eligible projects may include:</p> <ul style="list-style-type: none"> • Safe routes to schools • Greenways to schools, including programs to reduce congestion around schools for students, parents and teachers • Bicycle and pedestrian signals • Bicycle and pedestrian access to transit hubs, activity centers • Bicycle and pedestrian safety on arterials and other locally maintained roads 	Autos and Trucks Bicycles Pedestrians Transit	5%	10%	10%

Note: SB 83 requires that fees collected be used only to pay for programs and projects bearing a relationship or benefit to the owners of motor vehicles paying the fee and are consistent with a regional transportation plan. The bill also specifies leveraging funds, congestion mitigation or pollution mitigation, but defines these concepts broadly.



CONTRA COSTA TRANSPORTATION AUTHORITY

VEHICLE REGISTRATION FEE

EXPENDITURE PLAN

Vehicle Registration Fee Fact Sheet

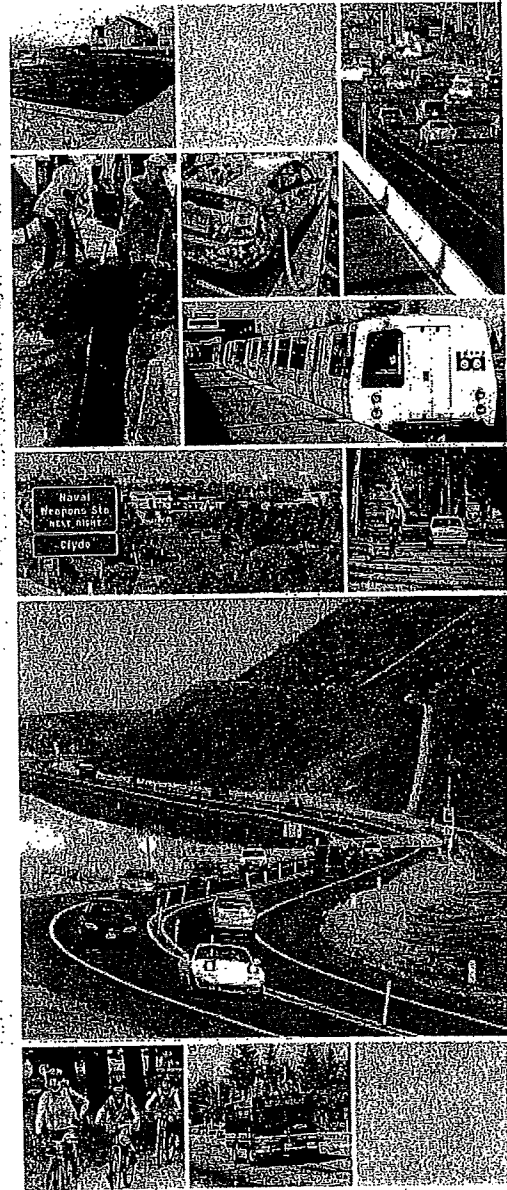
The Contra Costa Transportation Authority (CCTA) is considering placing a transportation measure on the November 2, 2010 ballot to provide a Vehicle Registration Fee of up to \$10 that would be used for local transportation and transit improvements throughout Contra Costa County.

The opportunity for a Countywide transportation agency to place this fee before the voters was authorized last year by the passage of Senate Bill 83, authored by Senator Loni Hancock. The Vehicle Registration Fee could help counties provide additional local funding for their transportation needs. Contra Costa County has very significant unfunded transportation needs, and this fee would provide funding to meet some of those needs.

The Vehicle Registration Fee would be a key part of an overall strategy to develop a balanced, well thought-out program that improves transportation and transit for our residents and has the potential to generate up to \$8.5 million per year.

The Vehicle Registration Fee could fund programs that:

- Repair and maintain our local streets and roads.
- Make public transportation easier to use and more efficient.
- Make it easier to get to work or school, whether driving or using public transportation.
- Result in the reduction of pollution from cars and trucks.





Vehicle Registration Fee Expenditure Plan

During the spring and summer of 2010, CCTA will develop a Vehicle Registration Fee Expenditure Plan, based on broad public input that articulates how the funds generated will be used. The Vehicle Registration Fee Expenditure Plan would have the following specific benefits:

- All of the money raised by the Vehicle Registration Fee would be used exclusively for transportation in Contra Costa County and none of it can be taken by the State.
- Help fund roadway repairs and maintenance that make our roads safer for vehicles, cyclists, and pedestrians.
- Provide investments that will help to create a smarter, more efficient transportation system.
- Establish a reliable source of funding to help fund critical local transportation programs.

There must be a relationship between the people who pay the Vehicle Registration Fee and the programs the Vehicle Registration Fee funds are used to fund.

Opportunities for Public Input

CCTA will hold a public workshop on Monday, May 24. CCTA will notify the public about this workshop and the VRF process through newspaper notices and e-mail notification. In addition, as part of the outreach process, CCTA staff will be available to make presentations to City Councils, and to meet with other key agencies and stakeholder groups. Finally, the meetings of the Advisory Committee, the Regional Transportation Planning Committees, the Administration & Projects Committee, and the full Authority Board are all open to the public. All meetings, meeting materials, and project documents will be available on the CCTA website (www.ccta.net). The dates and times of currently-scheduled public meetings are shown to the right.

Vehicle Registration Fee Public Meetings

<i>Date</i>	<i>Time</i>	<i>Meeting</i>	<i>Location</i>
4/23/10	10:00 am	CCTA VRF Advisory Committee	CCTA Offices 3478 Buskirk Avenue, Suite 100, Pleasant Hill
4/30/10	8:00 am	West Contra Costa Transportation Advisory Committee (WCCTAC)	San Pablo City Council Chambers 13831 San Pablo Avenue San Pablo
5/3/10	3:00 pm	Southwest Area Transportation Committee (SWAT)	Lafayette City Offices 3675 Mt. Diablo Boulevard Conference Room 240 or 265 Lafayette
5/6/10	8:30 am	CCTA Administration & Projects Committee	CCTA Offices 3478 Buskirk Avenue, Suite 100, Pleasant Hill
5/13/10	9:00 am	Transportation Partnership and Cooperation (TRANSPAC)	City of Pleasant Hill Community Room 100 Gregory Lane Pleasant Hill
5/13/10	6:30 pm	TRANSPAN	Tri Delta Transit building 801 Wilbur Avenue Antioch
5/19/10	6:00 pm	CCTA Authority Board	CCTA Offices 3478 Buskirk Avenue, Suite 100, Pleasant Hill
5/21/10	10:00 am	CCTA VRF Advisory Committee	CCTA Offices 3478 Buskirk Avenue, Suite 100, Pleasant Hill
5/24/10	6:30 pm	Public Workshop	PMI building 3003 Oak Road, Walnut Creek (across from Pleasant Hill BART)
6/3/10	8:30 am	CCTA Administration & Projects Committee	CCTA Offices 3478 Buskirk Avenue, Suite 100, Pleasant Hill
6/16/10	6:00 pm	CCTA Authority Board	CCTA Offices 3478 Buskirk Avenue, Suite 100, Pleasant Hill
7/1/10	8:30 am	CCTA Administration & Projects Committee	CCTA Offices 3478 Buskirk Avenue, Suite 100, Pleasant Hill
7/21/10	6:00 pm	Public Hearing before the CCTA Authority Board	CCTA Offices 3478 Buskirk Avenue, Suite 100, Pleasant Hill

**4.A.15 November 2010 Ballot Measure
in Contra Costa:**

**Vehicle Registration Fee Increase to Fund
Transportation Programs and Projects**

Contra Costa Transportation Authority
April 21, 2010

Vehicle Registration Fee Ballot Measure

2009's Senate Bill 83 (Hancock) enables County CMA's to place a measure on the ballot that increases the vehicle registration fee by up to ten dollars per registered vehicle.

- ▶ At the \$10 level, this would generate approximately \$8.5 million in Contra Costa County.
- ▶ The fee may fund these transportation programs and projects:
 - ▶ Transit technology
 - ▶ Bicycle and pedestrian projects
 - ▶ Highway operations improvements
 - ▶ Local streets and roads
 - ▶ Transit service expansion
 - ▶ Pollution mitigation
 - ▶ Match state bond funds
- ▶ The measure may pass by simple majority vote.
- ▶ The fees collected must only pay for programs and projects that bear a relationship or benefit to those paying the fee.

Vehicle Registration Fee Ballot Measure

3

Next Steps:

- Develop expenditure plan
- Nexus study
- On ballot by August 6

Telephone Survey of likely
Contra Costa County November 2010 voters

Presentation of Results

Conducted for:
Contra Costa Transportation Authority



EMC Research, Inc.

436 14th Street, Suite 820

Oakland, CA 94612

(510) 844-0680

EMC 10-4203

Methodology

5

- ▶ Telephone Survey of likely November 2010 voters in Contra Costa County
- ▶ 804 completed interviews
- ▶ Margin of error ± 3.5 percentage points
- ▶ Conducted April 8-15, 2010
- ▶ Interviews conducted by trained, professional interviewers

As with any opinion research, the release of selected figures from this report without the analysis that explains their meaning would be damaging to EMC. Therefore, EMC reserves the right to correct any misleading release of this data in any medium through the release of correct data or analysis.

Please note that due to rounding, percentages may not add up to exactly 100%



Contra Costa Transportation Authority
EMC 10-4247

Conclusions

6

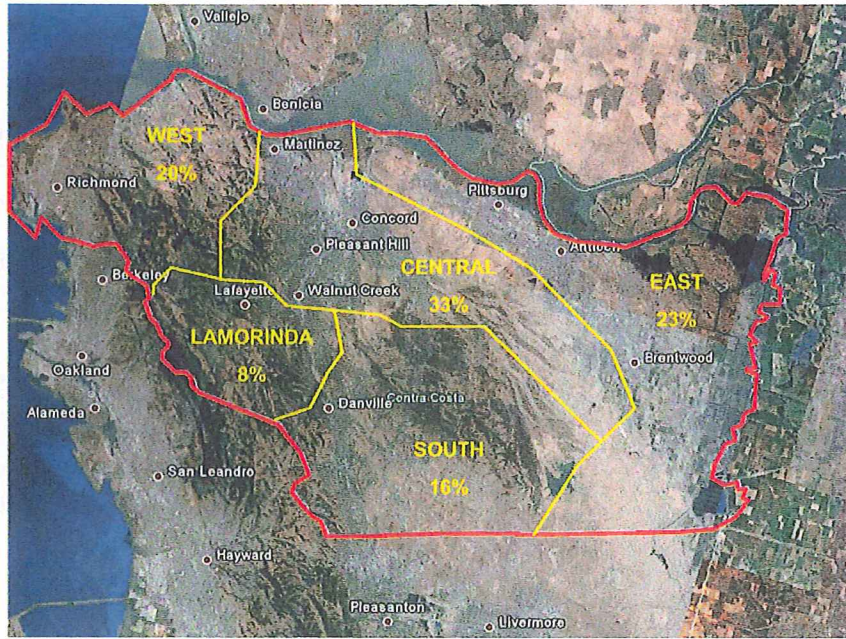
- ▶ A \$10VRF ballot measure in Contra Costa County is supported by a majority of likely voters.
 - ▶ Women, Democrats, and younger voters are the most supportive. The East county is the least supportive.
 - ▶ It is not necessary to lower the dollar amount or insert additional accountability measures to pass.
- ▶ Repairing local streets and roads is paramount.
 - ▶ Other programs are supported, including enabling safe and convenient biking, walking, and transit riding, qualifying for state funding, and reducing commute hour traffic.
- ▶ Voters see a need for increased funding for transportation.
 - ▶ The perception of need is greatest in both East and West County, where four out of five voters believe there is at least some need for money for transportation.
- ▶ As in other counties, keeping the money local is the key message.
 - ▶ Over half of the county's likely voters are much more likely to vote for the measure once they hear that it will stay in the county.
- ▶ Messaging does little to move the vote.
 - ▶ Positive messaging does move the vote up slightly, but negative messages bring it back to where it started, at just over half supporting the measure.



Contra Costa Transportation Authority
EMC 10-4247

Contra Costa County

7

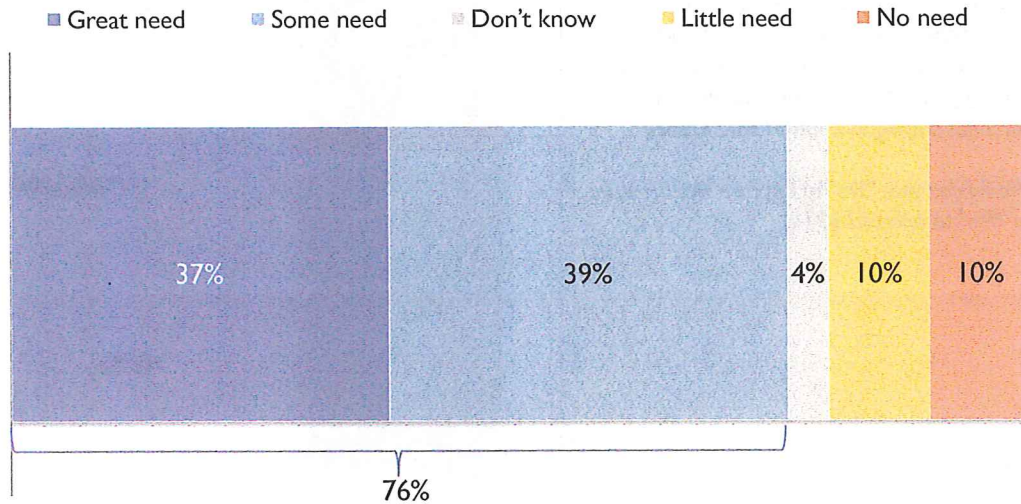


Contra Costa Transportation Authority
EMC 10-4247

Current support

Additional transportation funding needed.

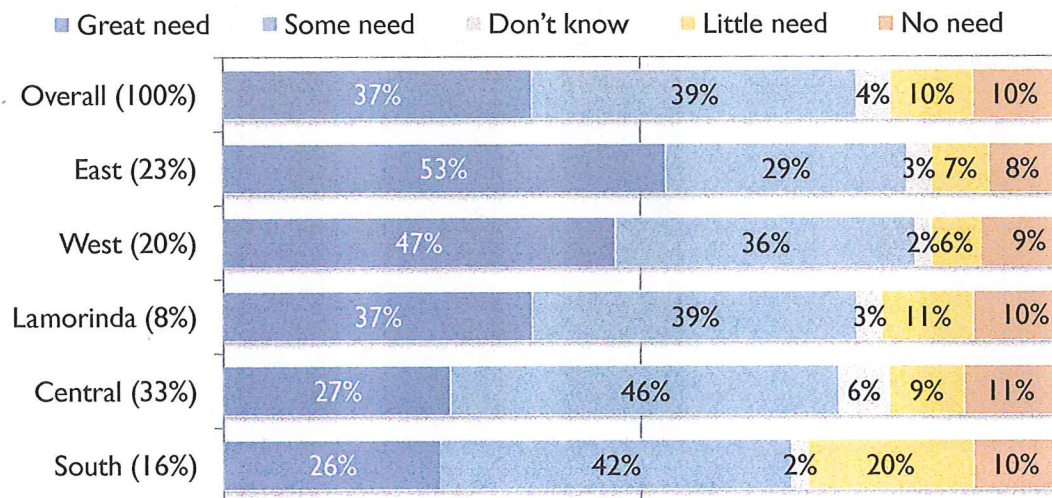
Thinking about Contra Costa County's transportation network, including streets, roads, and public transit, would you say that there is a great need for additional funding, some need, a little need, or no real need for additional funding? (Q12)



Contra Costa Transportation Authority
EMC 10-4247

The east and west regions of the county express the greatest need for funding

Thinking about Contra Costa County's transportation network, including streets, roads, and public transit, would you say that there is a great need for additional funding, some need, a little need, or no real need for additional funding? (Q12)



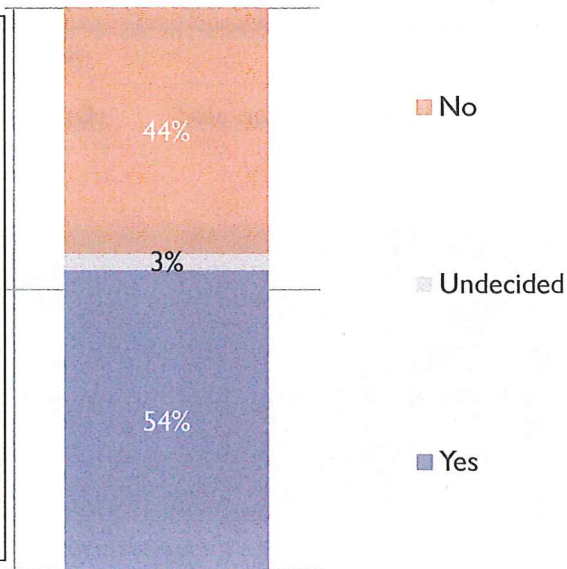
Contra Costa Transportation Authority
EMC 10-4247

On the initial vote, a majority supports a \$10 Vehicle Registration Fee

11

Shall a local **vehicle registration fee of ten dollars** be established and proceeds directed to repairing and maintaining local streets and roads; improving traffic flow, safety, and public transportation efficiency; with expenditures subject to strict monitoring and with all revenues staying in Contra Costa County?

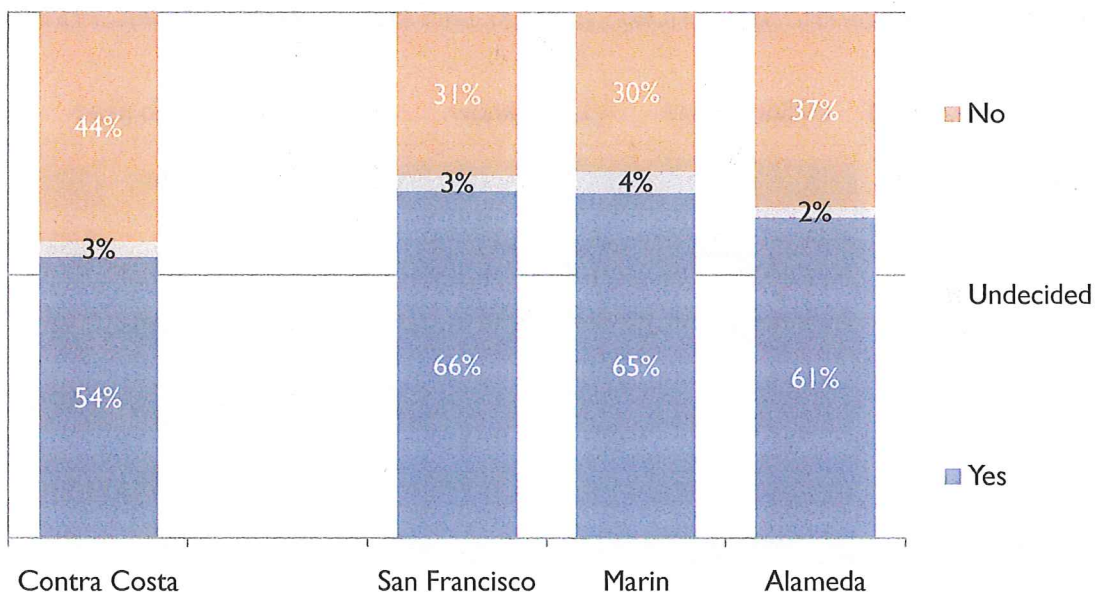
Would you vote "Yes" to approve this measure, or "No" to reject it? (Q14)



Contra Costa Transportation Authority
EMC 10-4247

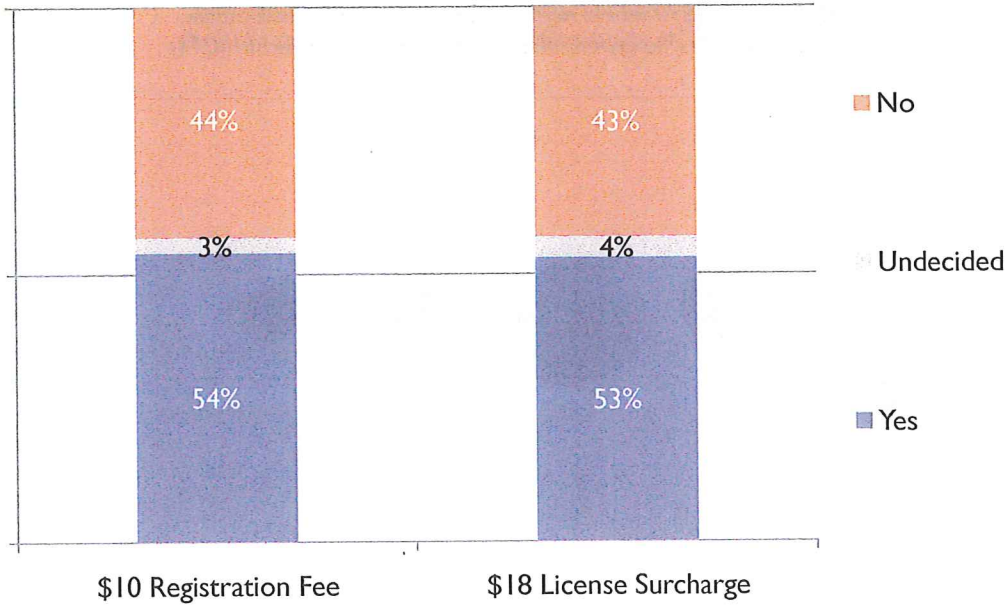
Comparison of \$10 VLF measures

12



Contra Costa Transportation Authority
EMC 10-4247

Support for the parks surcharge and the registration fee is nearly identical

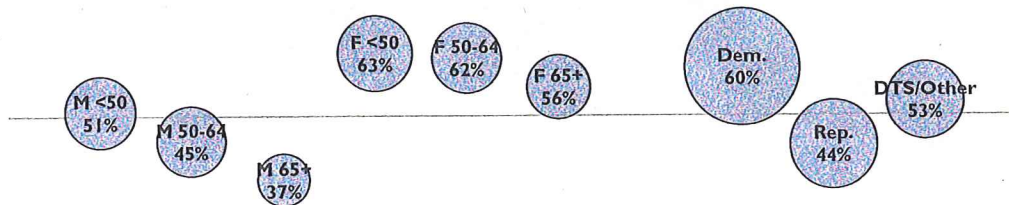


Contra Costa Transportation Authority
EMC 10-4247

Initial support for a measure is highest among women under 50

If this measure [\$10 vehicle registration fee] were on the ballot today, would you vote "Yes" to approve this measure, or "No" to reject it? (Q14)

○ % Yes



Bubble size represents proportion of demographic group

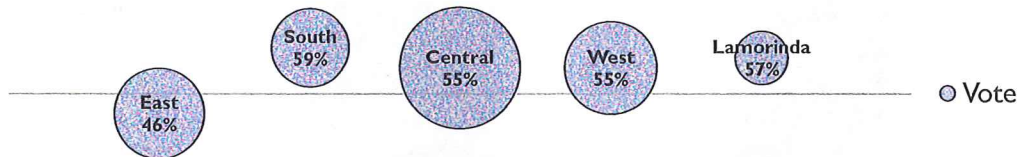


Contra Costa Transportation Authority
EMC 10-4247

The measure has the lowest support in the eastern region of the county

15

If this measure [\$10 vehicle registration fee] were on the ballot today, would you vote "Yes" to approve this measure, or "No" to reject it? (Q14)



Bubble size represents proportion of demographic group

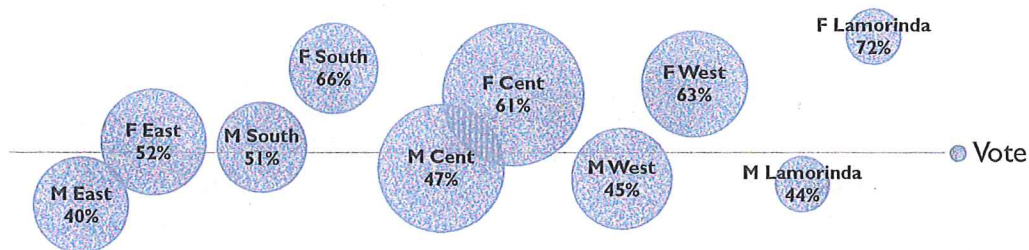


Contra Costa Transportation Authority
EMC 10-4247

Women are more supportive than men across all regions of the county

16

If this measure [\$10 vehicle registration fee] were on the ballot today, would you vote "Yes" to approve this measure, or "No" to reject it? (Q14)



Contra Costa Transportation Authority
EMC 10-4247

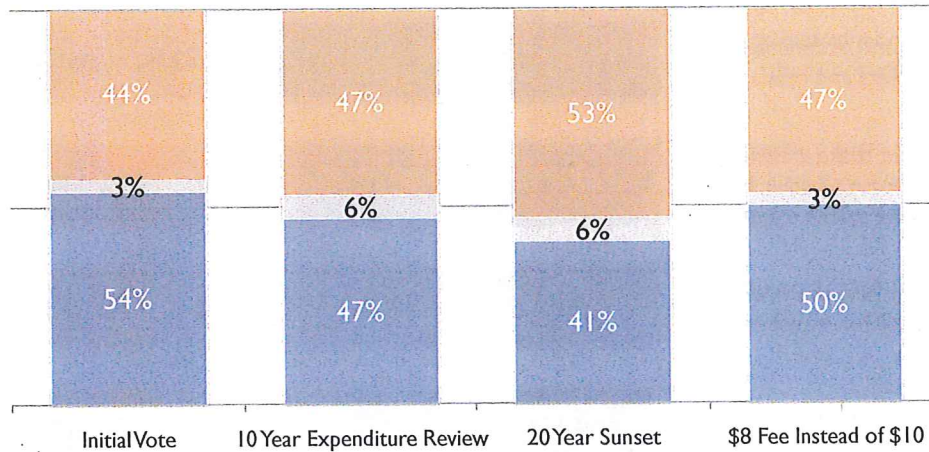
Information and price sensitivity

Lower fee/review do not improve proposal

18

Would [measure] make you more likely to vote Yes to approve a vehicle registration fee? (Q15-Q17)

■ Yes □ Undecided ■ No

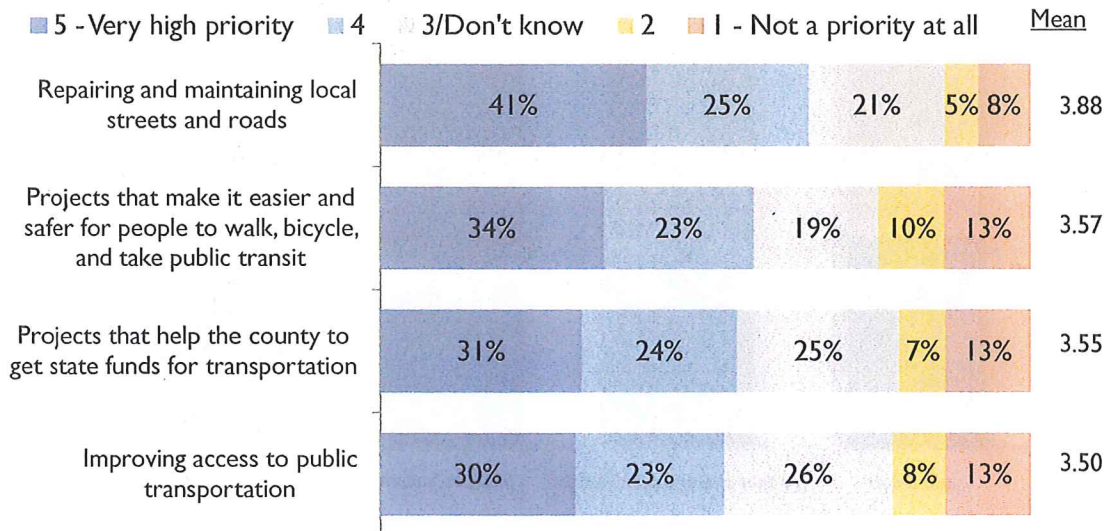


Priorities



The top priority for funding is road repair and maintenance

I am going to read you a list of things the [\$10VRF] measure might pay for. For each one, please tell me how high of a priority it should be to pay for with the revenues. Please use a scale from one to five, where one means it should not be a priority at all and five means it should be a very high priority. (Q1 9-29)

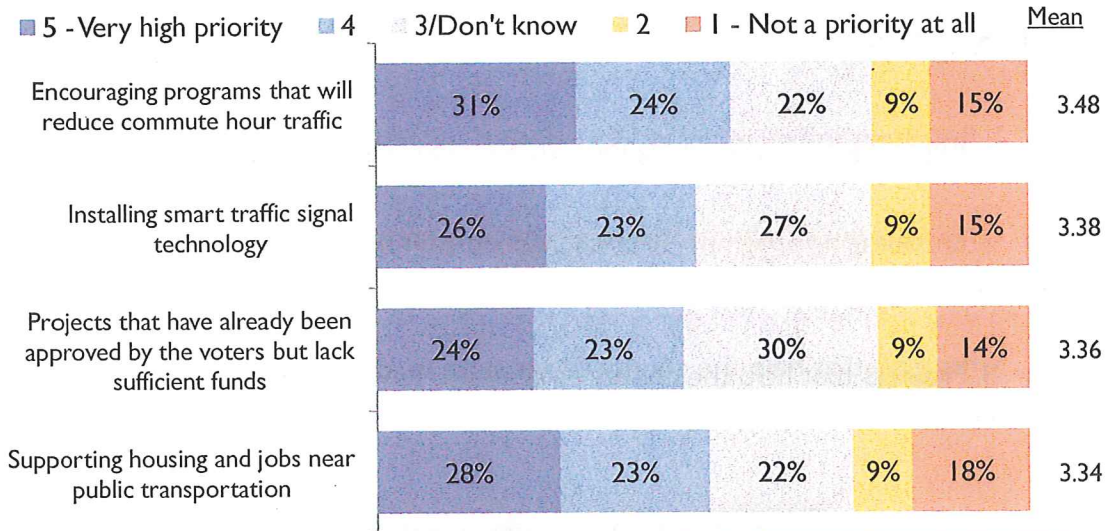


Contra Costa Transportation Authority
EMC 10-4247

The fact that the projects have already been approved is not particularly compelling to voters

21

I am going to read you a list of things the [I0VRF] measure might pay for. For each one, please tell me how high of a priority it should be to pay for with the revenues. Please use a scale from one to five, where one means it should not be a priority at all and five means it should be a very high priority. (Q19-29)

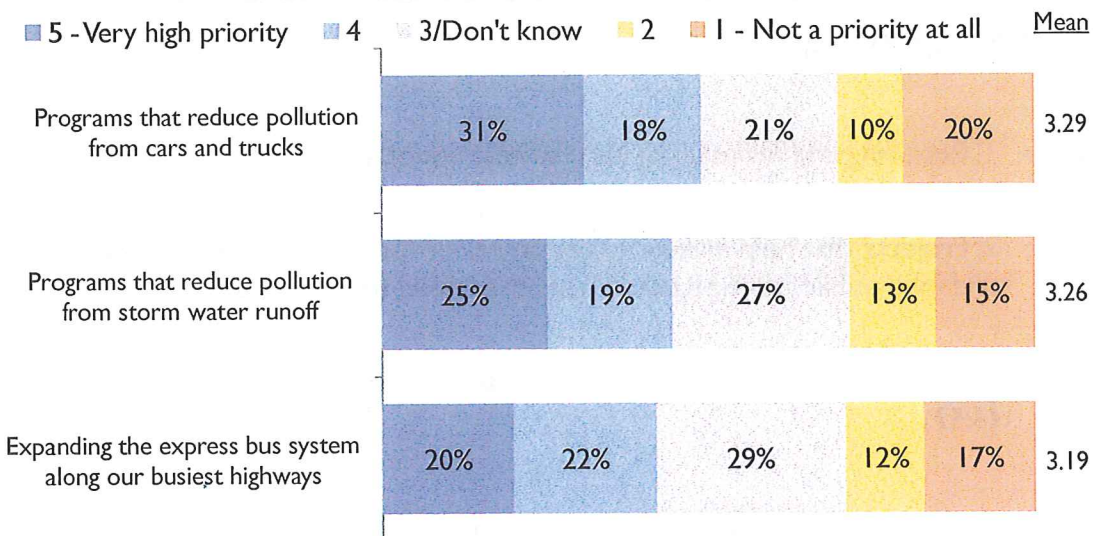


Contra Costa Transportation Authority
EMC 10-4247

Express buses and pollution reduction are not voter priorities

22

I am going to read you a list of things the [I0VRF] measure might pay for. For each one, please tell me how high of a priority it should be to pay for with the revenues. Please use a scale from one to five, where one means it should not be a priority at all and five means it should be a very high priority. (Q19-29)



Contra Costa Transportation Authority
EMC 10-4247

East County Expenditure Priorities

23

I'd like to read you a list of things the measure might pay for. For each one, please tell me how a high a priority it should be to pay for with the revenues. Please use a scale from one to five, where one means it should not be a priority at all and five means it should be a very high priority. (Q19-29)

▶ East County

- ▶ **1. Repairing and maintaining local streets and roads (3.96)**
- ▶ **2. Encouraging programs that will reduce commute hour traffic, like telecommuting and ride sharing (3.63)**
- ▶ **3. Projects that help the county to get state funds for transportation (3.57)**

Mean average: 1=Not a priority to 5=Very high priority



Contra Costa Transportation Authority
EMC 10-4247

South County Expenditure Priorities

24

I'd like to read you a list of things the measure might pay for. For each one, please tell me how a high a priority it should be to pay for with the revenues. Please use a scale from one to five, where one means it should not be a priority at all and five means it should be a very high priority. (Q19-29)

▶ South County

- ▶ **1. Repairing and maintaining local streets and roads (3.68)**
- ▶ **2. Projects that help make it easier and safer for people to walk, bicycle, and take public transit to the places they need to go (3.61)**
- ▶ **3. Projects that help the county to get state funds for transportation (3.57)**

Mean average: 1=Not a priority to 5=Very high priority



Contra Costa Transportation Authority
EMC 10-4247

Central County Expenditure Priorities

25

I'd like to read you a list of things the measure might pay for. For each one, please tell me how a high a priority it should be to pay for with the revenues. Please use a scale from one to five, where one means it should not be a priority at all and five means it should be a very high priority. (Q19-29)

▶ Central County

- ▶ 1. Repairing and maintaining local streets and roads (3.87)
- ▶ 2. Projects that help make it easier and safer for people to walk, bicycle, and take public transit to the places they need to go (3.61)
- ▶ 3. Encouraging programs that will reduce commute hour traffic, like telecommuting and ride sharing (3.52)

Mean average: 1=Not a priority to 5=Very high priority



Contra Costa Transportation Authority
EMC 10-4247

West County Expenditure Priorities

26

I'd like to read you a list of things the measure might pay for. For each one, please tell me how a high a priority it should be to pay for with the revenues. Please use a scale from one to five, where one means it should not be a priority at all and five means it should be a very high priority. (Q19-29)

▶ West County

- ▶ 1. Repairing and maintaining local streets and roads (3.92)
- ▶ 2. Projects that help make it easier and safer for people to walk, bicycle, and take public transit to the places they need to go (3.64)
- ▶ 3. Improving access to public transportation (3.64)

Mean average: 1=Not a priority to 5=Very high priority



Contra Costa Transportation Authority
EMC 10-4247

Lamorinda Expenditure Priorities

27

I'd like to read you a list of things the measure might pay for. For each one, please tell me how a high a priority it should be to pay for with the revenues. Please use a scale from one to five, where one means it should not be a priority at all and five means it should be a very high priority. (Q19-29)

▶ Lamorinda

- ▶ 1. Repairing and maintaining local streets and roads (3.97)
- ▶ 2. Projects that help the county to get state funds for transportation (3.65)
- ▶ 3. Projects that help make it easier and safer for people to walk, bicycle, and take public transit to the places they need to go (3.53)

Mean average: 1=Not a priority to 5=Very high priority



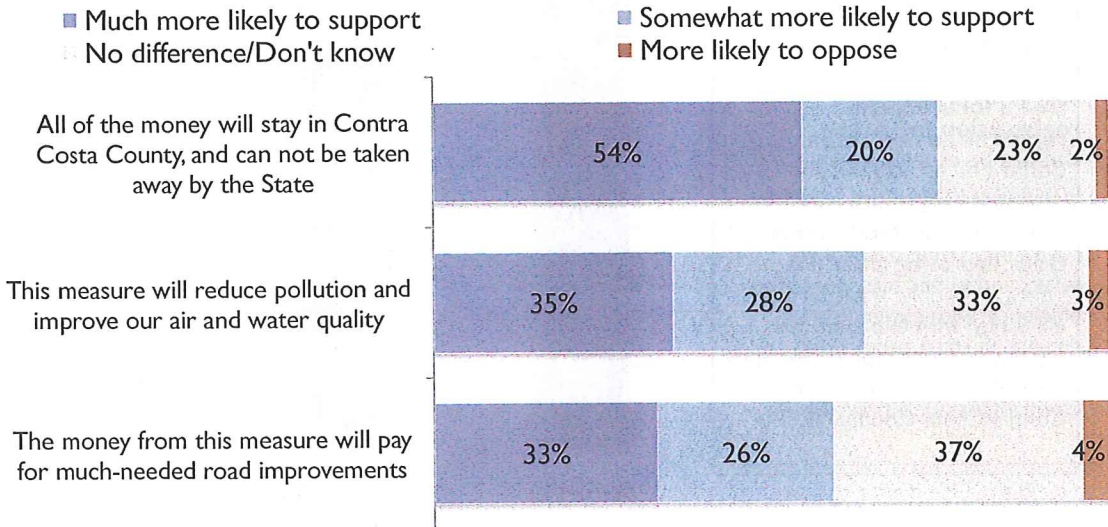
Contra Costa Transportation Authority
EMC 10-4247

Messaging

That the revenue would stay local is the most persuasive message for a measure

29

First, I will read you some statements from people who are **in favor** of the measure. After each statement, please tell me if it would make you much more likely to support the measure or somewhat more likely to support the measure, or if it makes no difference. (Q30-36)

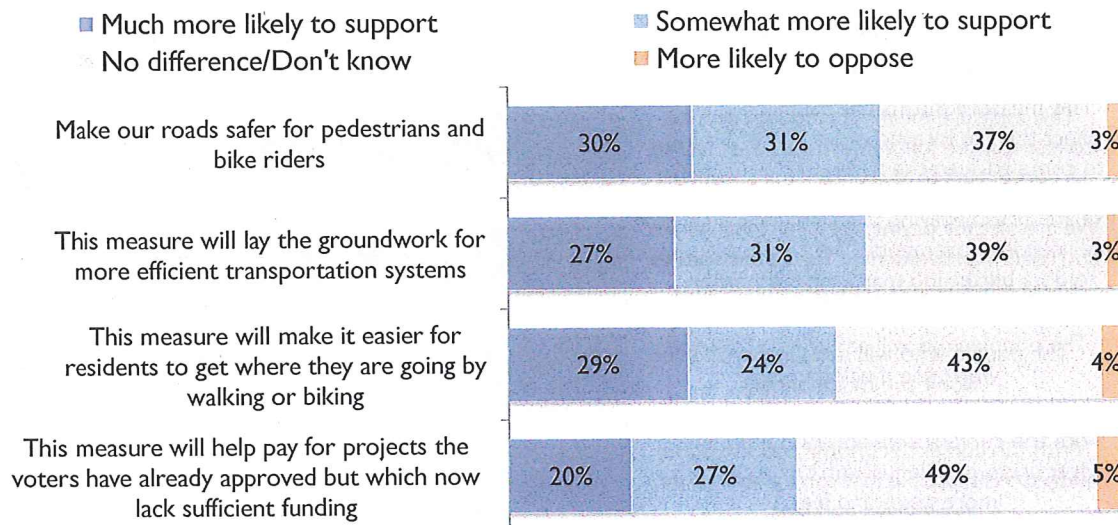


Contra Costa Transportation Authority
EMC 10-4247

The fact that the projects have already been approved is not particularly compelling to voters

30

After each statement, please tell me if it would make you much more likely to support the measure or somewhat more likely to support the measure, or if it makes no difference. (Q39-46)



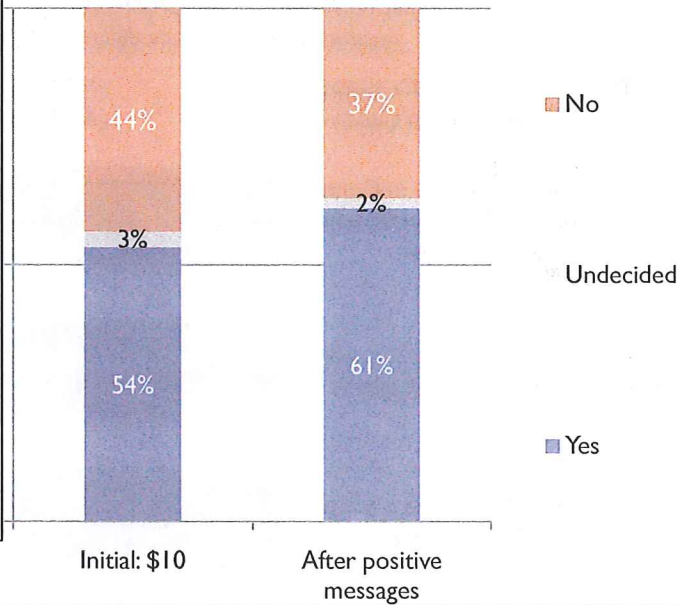
Contra Costa Transportation Authority
EMC 10-4247

Support rises to 61% after positive messages

31

Given what you have just heard, would you now vote yes to approve or no to reject a measure that reads:

Shall a **local vehicle registration fee of ten dollars** be established and proceeds directed to repairing and maintaining local streets and roads; improving traffic flow, safety, and public transportation efficiency; with expenditures subject to strict monitoring and with all revenues staying in Contra Costa County? (Q37)



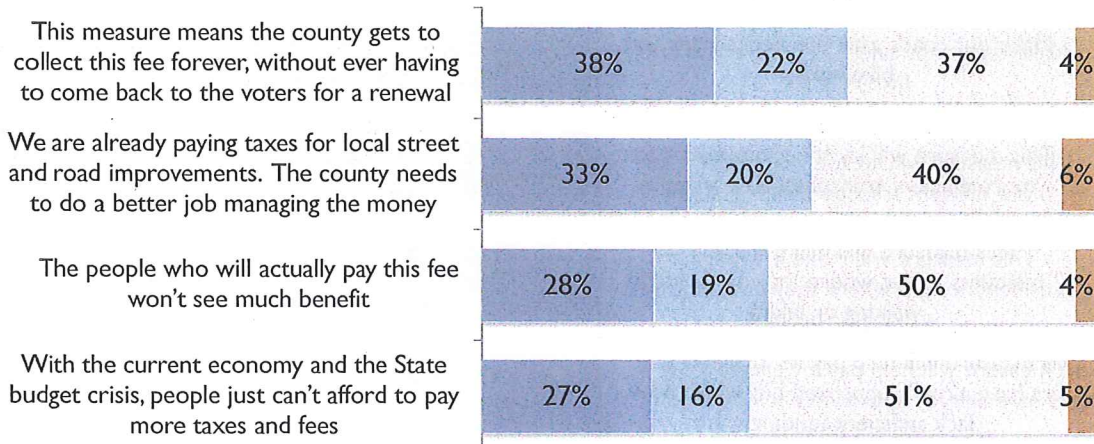
Contra Costa Transportation Authority
EMC 10-4247

Lack of a sunset is the most compelling message against the measure.

32

After each statement, please tell me if it would make you much more likely to oppose the measure or somewhat more likely to oppose the measure, or if it makes no difference. (Q38-44)

- Much more likely to oppose
- Somewhat more likely to oppose
- No difference/Don't know
- More likely to support



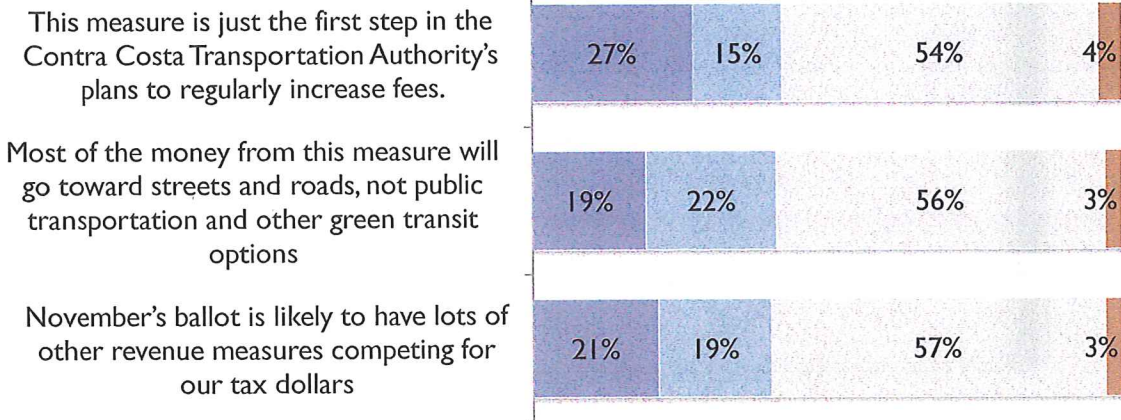
Contra Costa Transportation Authority
EMC 10-4247

The crowded ballot scenario is not viewed as a reason to keep from running a measure

33

After each statement, please tell me if it would make you much more likely to oppose the measure or somewhat more likely to oppose the measure, or if it makes no difference. (Q38-44)

- Much more likely to oppose
- Somewhat more likely to oppose
- No difference/Don't know
- More likely to support

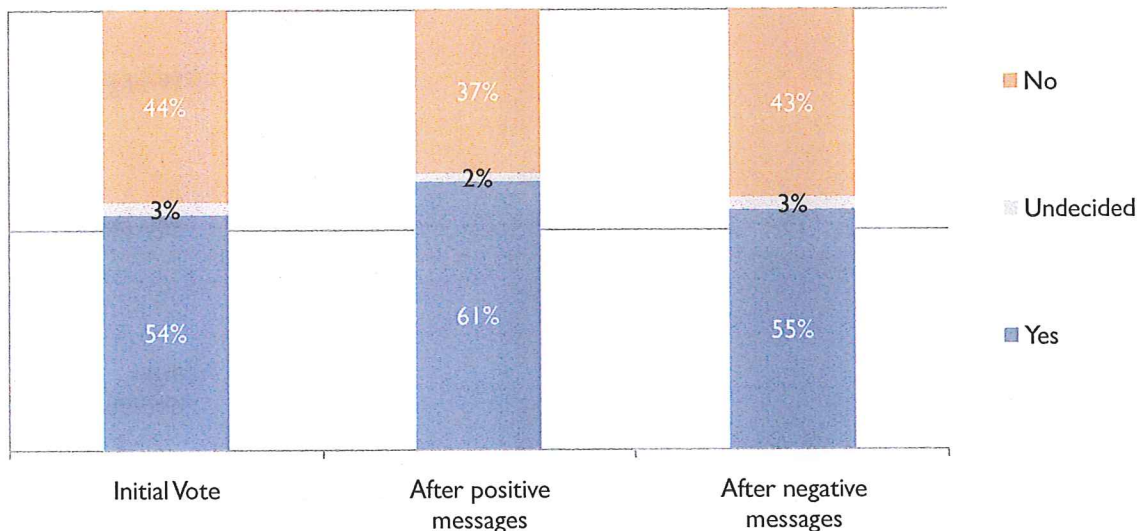


Contra Costa Transportation Authority
EMC 10-4247

Even after all negative messages, support returns to the initial level

34

Given everything you have just heard, would you now vote yes to approve or no to oppose the measure? (Q45)

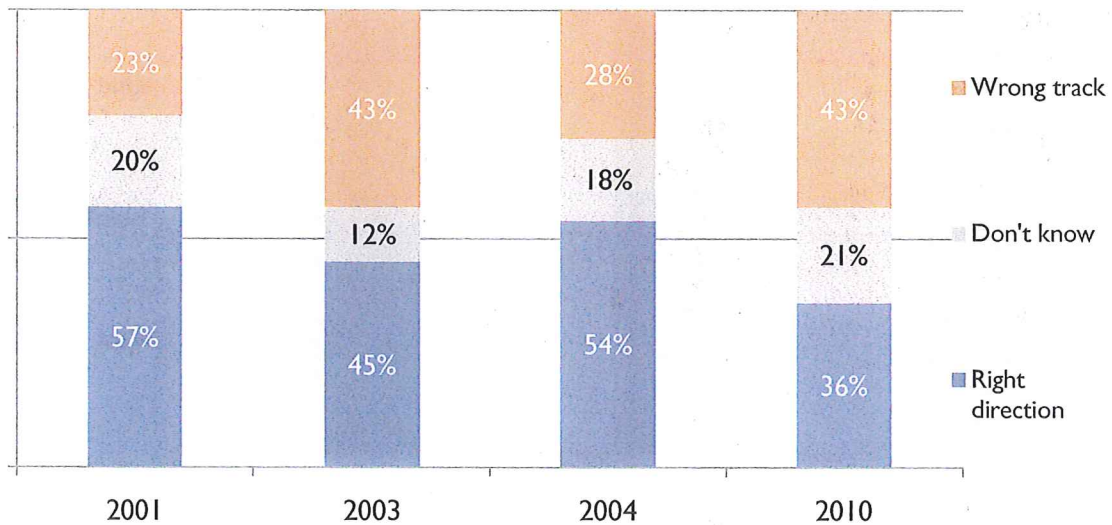


Contra Costa Transportation Authority
EMC 10-4247

Attitudes and perceptions

Just one-third of voters think that things in the county are on the right track

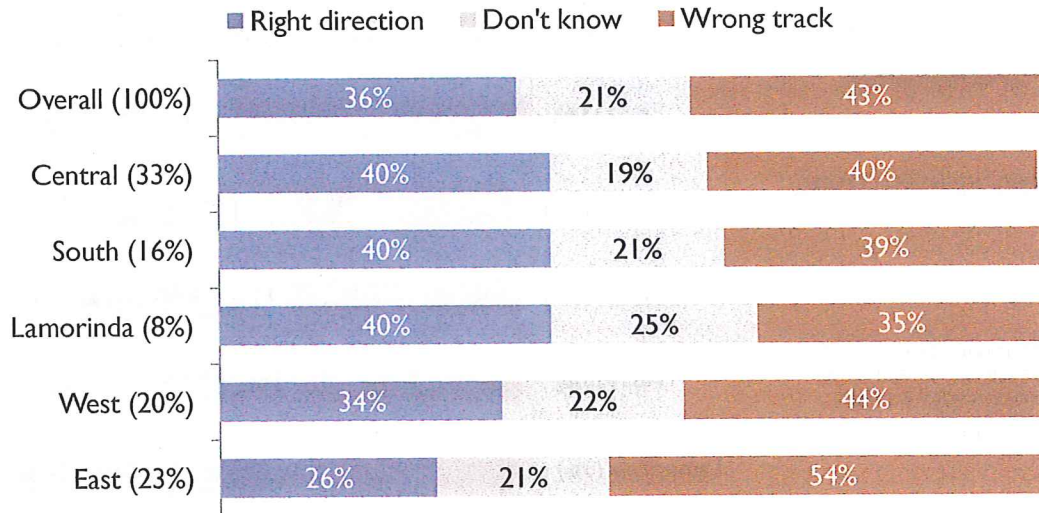
Do you think things in Contra Costa County are generally going in the right direction, or do you feel that things are pretty seriously off on the wrong track? (Q4)



Contra Costa Transportation Authority
EMC 10-4247

Voters in East County are most pessimistic about the county

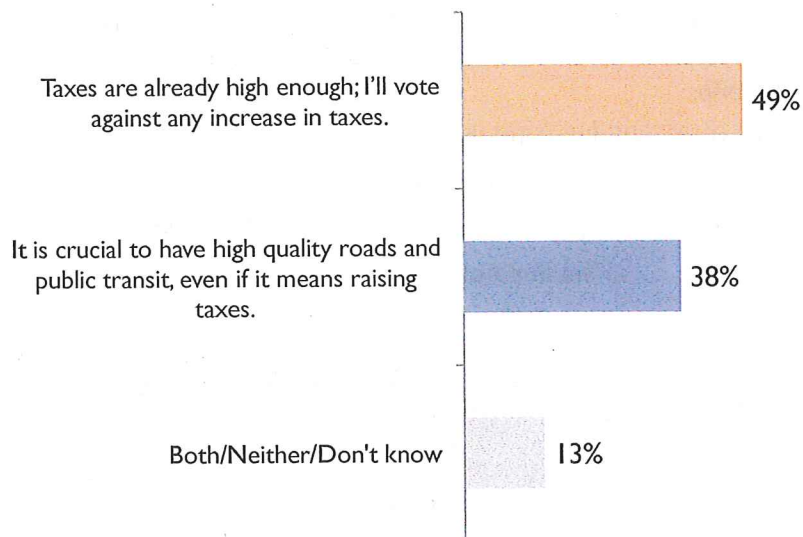
Do you think things in Contra Costa County are generally going in the right direction, or do you feel that things are pretty seriously off on the wrong track? (Q4)



Contra Costa Transportation Authority
EMC 10-4247

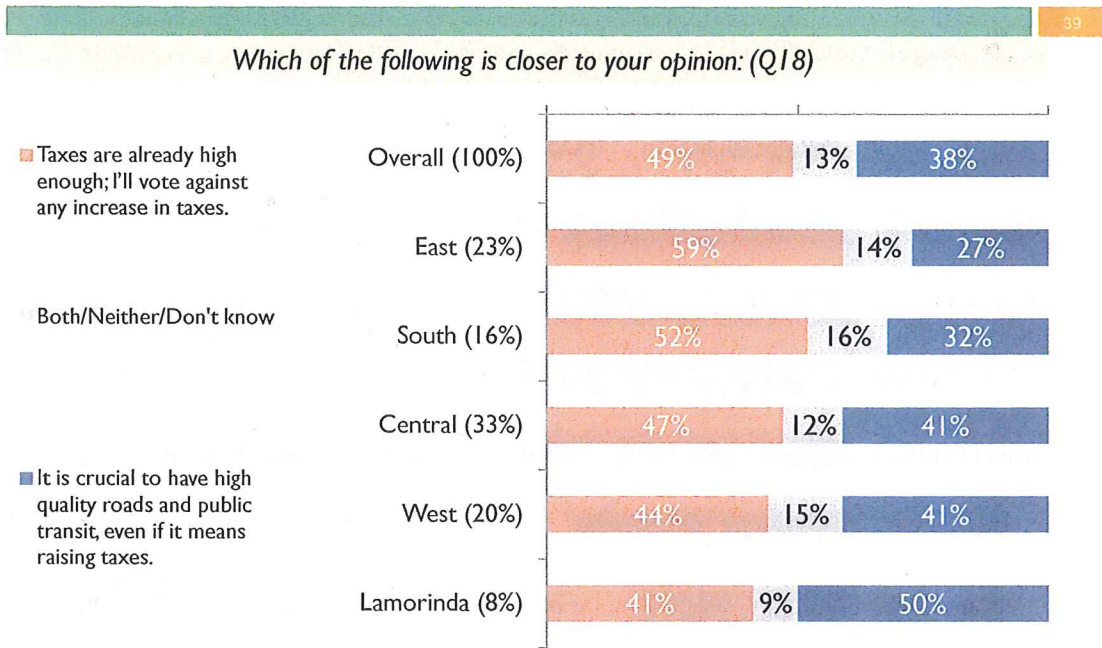
Half of county voters are inclined not to raise taxes

Which of the following is closer to your opinion: (Q18)



Contra Costa Transportation Authority
EMC 10-4247

Anti-tax sentiment is highest in East county and lowest in Lamorinda



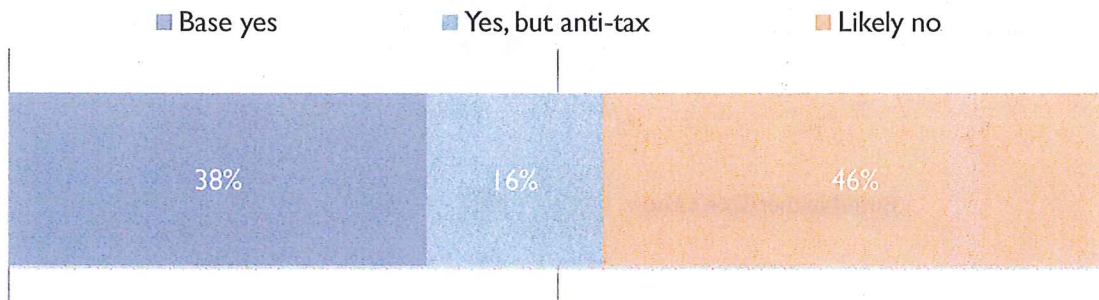
Contra Costa Transportation Authority
EMC 10-4247

The measure is not invulnerable as some supporters are hesitant to support a tax increase

40

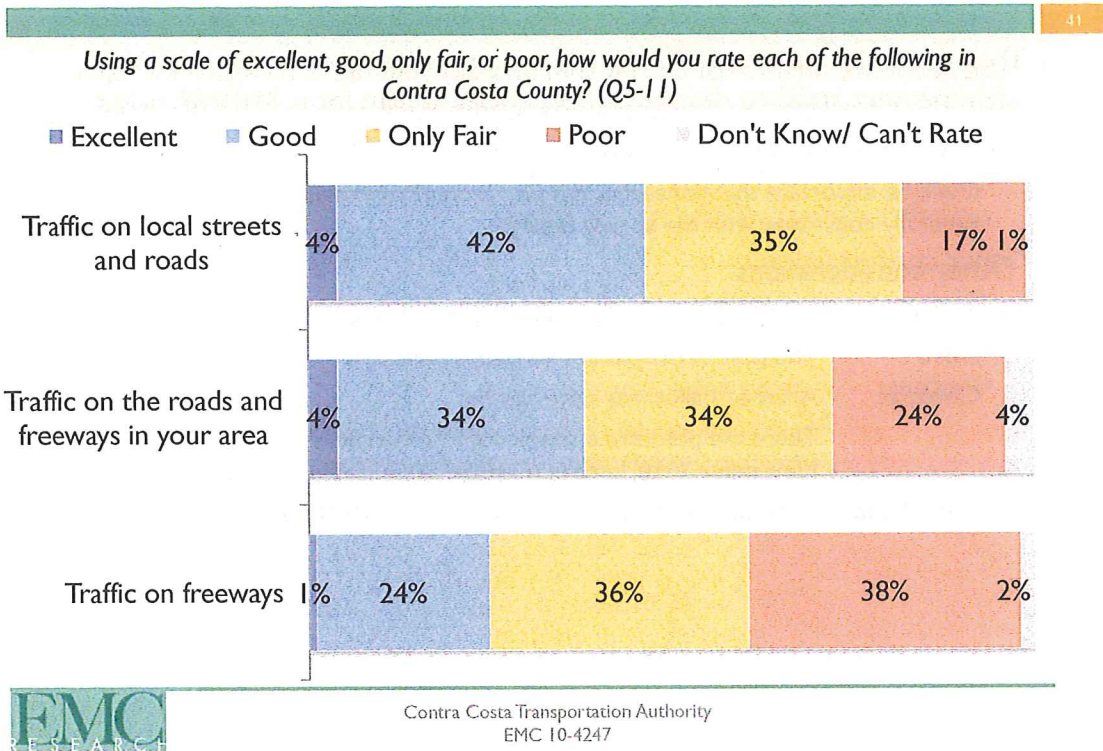
Based on the votes in the survey and responses to question 18 (Taxes are already high enough; I'll vote against any increase in taxes. OR It is crucial to have high quality roads and public transit, even if it means raising taxes.), voters were divided into three groups:

- ▶ Base yes (%): Supportive and not anti-tax
- ▶ Yes, but anti-tax (%): Supportive but anti-tax
- ▶ Likely no (%): Unlikely to support a measure, even with information

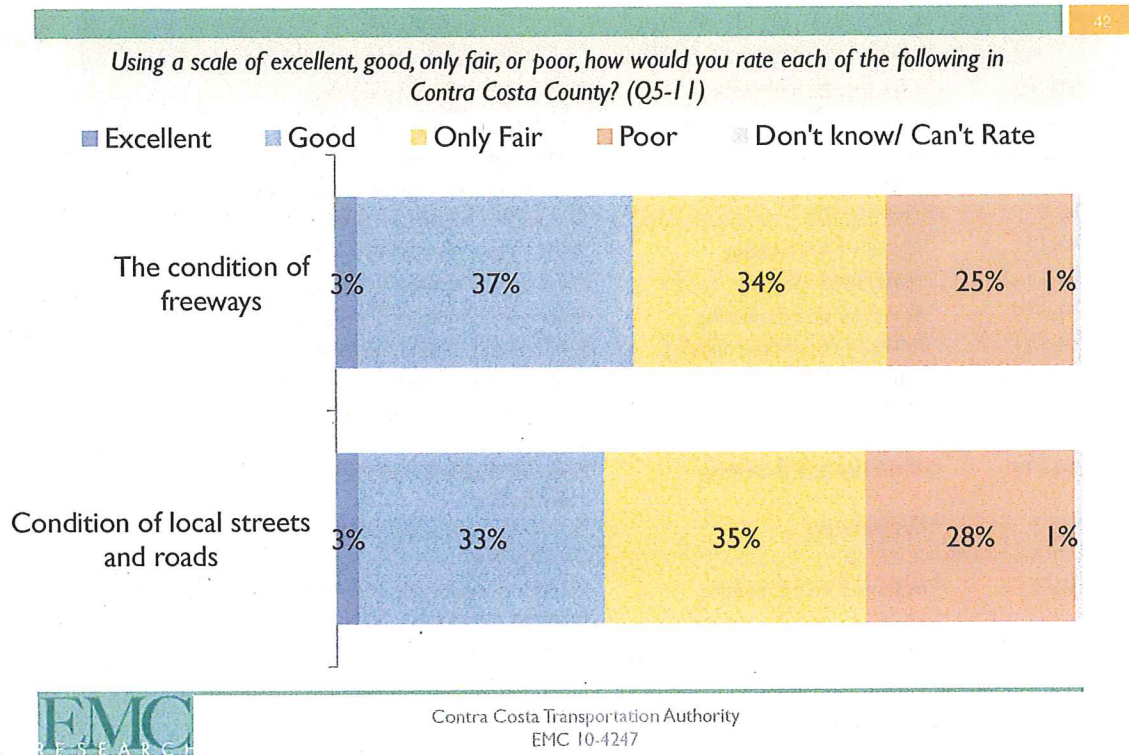


Contra Costa Transportation Authority
EMC 10-4247

Ratings of traffic



Ratings of road conditions



Recommendation & Other Considerations

43

- ▶ The recommendation of CCTA staff and consultants is to move forward with the next steps to develop an expenditure plan for a \$10VRF ballot measure in Contra Costa County for November 2010.
 - ▶ It will be important that consensus develop around an expenditure plan that is generally consistent with the survey results.
- ▶ Other considerations:
 - Timing** Passing the measure sooner means the money is available sooner.
 - Cost** The cost of the ballot measure is constant.
 - Context** A better ballot may never come.
There are potential synergies with other Bay Area counties in November 2010, both in message and collaborative communications.
 - Threshold** Current law allows for creation of a local VRF by simple majority.

Next Steps

44

Date	Event	Action
April 21	Authority Board meeting	Presentation of survey results
April 23	Advisory committee meeting	Develop expenditure plan options
April 30	WCCTAC meeting	Gather input on expenditure plan options
May 3	SWAT meeting	Gather input on expenditure plan options
May 6	APC meeting	Review expenditure plan options
May 13	TRANSPAN meeting	Gather input on expenditure plan options
May 13	TRANSPAC meeting	Gather input on expenditure plan options
May 19	Authority Board meeting	Approve expenditure plan options
May 21	Advisory committee meeting	Recommend expenditure plan
May 24 or 25	Public workshop	Gather input on expenditure plan options
June 3	APC meeting	Review draft expenditure plan, ballot language, nexus study findings
June 16	Authority Board meeting	Approve draft expenditure plan, ballot language, nexus study findings
July 1	APC meeting	Review final expenditure plan, ballot language, nexus study findings
July 21	Authority Board meeting	Public hearing; Approve final expenditure plan, ballot language, nexus study findings
August 6	Last day to place measure on the ballot	None should be required

All events are opportunities for public input.



Telephone Survey of Contra Costa County Voters
n=804; margin of error ±3.5%
Interviews conducted April 8 – April 15, 2010
EMC #10-4247

Hello, my name is _____, may I speak with (NAME ON LIST). (SPEAK TO NAME ON LIST ONLY)
Hello, my name is _____, and I'm conducting a survey for EMC Research to find out how people in your area feel about some of the different issues facing them. We are not trying to sell anything, and are collecting this information on a scientific and completely confidential basis.

1. SEX (Record from observation)

Male	46%
Female	54%

2. Are you registered to vote at your current address?

Yes → CONTINUE	100%
No → TERMINATE	0%

3. I know it's a long ways off, but what do you think are the chances that you will vote in the November 2010 statewide general election for Governor and other candidates and issues — are you almost certain to vote, will you probably vote, are the chances 50/50, or will you likely not vote in that election?

Almost Certain → CONTINUE	86%
Probably → CONTINUE	10%
50/50 Chance → CONTINUE	3%
Will not vote/(Don't Know) → TERMINATE	0%

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

Right Direction	36%
Wrong Track	43%
(Don't Know)	21%

Using a scale of excellent, good, only fair, or poor, how would you rate each of the following in Contra Costa County?

SCALE:

1. Excellent	2. Good	3. Only fair	4. Poor	5. (Don't know)
--------------	---------	--------------	---------	-----------------

BEFORE EACH QUESTION: The (first/next) one is...

AFTER EACH QUESTION AS NECESSARY: How would you rate <ITEM>, using a scale of excellent, good, only fair, or poor?

(RANDOMIZE Q5-Q11)

5. Traffic on local streets and roads;

4%	42%	35%	17%	1%
----	-----	-----	-----	----

6. Traffic on freeways;

1%	24%	36%	38%	2%
----	-----	-----	-----	----

	1. Excellent	2. Good	3. Only fair	4. Poor	5. (Don't know)
7. The condition of local streets and roads	3%	33%	35%	28%	1%
8. The condition of freeways	3%	37%	34%	25%	1%
9. BART	14%	46%	18%	7%	14%
10. Public bus transit	2%	20%	21%	14%	43%
11. Traffic on the roads and freeways in <u>your</u> area, as compared with other parts of Contra Costa County	4%	34%	34%	24%	4%
12. Thinking about Contra Costa County's transportation network, including streets, roads, and public transit, would you say that there is a great need for additional funding, some need, a little need, or no real need for additional funding?					
Great need					37%
Some need					39%
Little need					10%
No need					10%
(Don't know)					4%

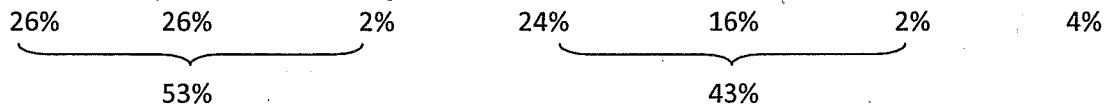
I'd like to read you a few different measures that may be on your ballot sometime soon.

AFTER EACH QUESTION AS NECESSARY: Would you vote "Yes" to approve this measure, or "No" to reject it? (IF YES/NO: Would you definitely vote "Yes"/"No," or would you probably vote "Yes"/"No"?) (IF UNDECIDED/DON'T KNOW: Toward which way do you lean — toward voting "Yes" to approve, or toward voting "No" to reject?) (DO NOT RANDOMIZE)

SCALE for Q13-Q17:

1. Definitely yes	2. Probably yes	3. (Lean yes)	4. Definitely no	5. Probably no	6. (Lean no)	7. Undecided /Don't know
-------------------	-----------------	---------------	------------------	----------------	--------------	--------------------------

13. The first one would establish an eighteen dollar annual vehicle license surcharge to help fund State Parks and wildlife programs, and grant free admission to all state parks to surcharged vehicles. It would require that funds be used solely to operate, maintain and repair the state park system, and to protect wildlife and natural resources. Commercial vehicles and trailers would be exempt from the surcharge.



1. Definitely yes	2. Probably yes	3. (Lean yes)	4. Definitely no	5. Probably no	6. (Lean no)	7. Undecided /Don't know
-------------------	-----------------	---------------	------------------	----------------	--------------	--------------------------

14. The next one is...
 Shall a local vehicle registration fee of ten dollars be established and proceeds directed to repairing and maintaining local streets and roads; improving traffic flow, safety, and public transportation efficiency; with expenditures subject to strict monitoring and with all revenues staying in Contra Costa County?
- | | | | | | | |
|-----|-----|----|-----|-----|----|----|
| 24% | 28% | 2% | 27% | 16% | 1% | 3% |
| 54% | | | 44% | | | |
15. Thinking about the second measure I read, the county vehicle registration fee measure, what if the expenditure plan for the funds generated by the measure was thoroughly reviewed and updated every ten years by the Contra Costa Transportation Authority, which is made up of local elected officials from all across Contra Costa County?
- | | | | | | | |
|-----|-----|----|-----|-----|----|----|
| 15% | 29% | 2% | 27% | 18% | 2% | 6% |
| 47% | | | 47% | | | |
16. As an alternative, what if the county vehicle registration fee measure expired after twenty years and could not be continued without another vote on the fee and the expenditure plan?
- | | | | | | | |
|-----|-----|----|-----|-----|----|----|
| 16% | 23% | 2% | 28% | 22% | 3% | 6% |
| 41% | | | 53% | | | |
17. Instead of ten dollars, what if the fee was eight dollars?
- | | | | | | | |
|-----|-----|----|-----|-----|----|----|
| 23% | 25% | 2% | 28% | 17% | 2% | 3% |
| 50% | | | 47% | | | |
18. Which of the following is closer to your opinion: (ROTATE 1 & 2; Read "OR" between first and second statement)
- | | |
|---|-----|
| Taxes are already high enough; I'll vote against any increase in taxes. | 49% |
| It is crucial to have high quality roads and public transit, even if it means raising taxes | 38% |
| (Both) | 4% |
| (Neither) | 4% |
| (Don't Know) | 6% |

I'd like to ask you a few more questions about the last measure I read to you, to establish a ten dollar vehicle registration fee in Contra Costa County for roads, traffic, transit, and safety improvements. I am going to read you a list of things the measure might pay for. For each one, please tell me how high of a priority it should be to pay for with the revenues. Please use a scale from one to five, where one means it should not be a priority at all and five means it should be a very high priority;

(RANDOMIZE Q19-Q29)

BEFORE EACH QUESTION: The (first/next) one is...

AFTER EACH QUESTION AS NECESSARY: How high of a priority should it be to pay for with the revenues? Use a scale from one to five, where one means it should not be a priority at all and five means it should be a very high priority.

SCALE:	1	2	3	4	5	6	Mean
	Not a priority at all			Very high priority		(DK)	
19.	Improving access to public transportation						
	13%	8%	24%	23%	30%	2%	3.50
20.	Expanding the express bus system along our busiest highways						
	17%	12%	25%	22%	20%	4%	3.19
21.	Repairing and maintaining local streets and roads						
	8%	5%	20%	25%	41%	1%	3.88
22.	Encouraging programs that will reduce commute hour traffic, like telecommuting and ride sharing						
	15%	9%	20%	24%	31%	2%	3.48
23.	Supporting housing and jobs near public transportation						
	18%	9%	21%	23%	28%	1%	3.34
24.	Improving traffic flow on our busiest roads by installing smart traffic signal technology						
	15%	9%	25%	23%	26%	2%	3.38
25.	Programs that reduce pollution from cars and trucks						
	20%	10%	20%	18%	31%	1%	3.29
26.	Programs that reduce pollution from storm water runoff from streets and roads						
	15%	13%	25%	19%	25%	2%	3.26
27.	Projects that help the county to get state funds for transportation						
	13%	7%	23%	24%	31%	2%	3.55
28.	Projects that have already been approved by the voters but lack sufficient funds due to the downturn in the economy						
	14%	9%	25%	23%	24%	5%	3.36
29.	Projects that help make it easier and safer for people to walk, bicycle, and take public transit to the places they need to go						
	13%	10%	18%	23%	34%	1%	3.57

I'm going to read you some statements being made by people both in favor of and against the measure. First, I will read you some statements from people who are in favor of the measure. After each statement, please tell me if it would make you much more likely to support the measure or somewhat more likely to support the measure, or if it makes no difference.

AFTER EACH QUESTION: Does that make you much more likely to support the measure, somewhat more likely to support it, or does it make no difference?

(RANDOMIZE Q30-Q36)

SCALE:

1. Much more likely to support	2. Somewhat more likely to support	3. More likely to oppose	4. No difference	5. Don't know
--------------------------------	------------------------------------	--------------------------	------------------	---------------

30.	All of the money this measure provides will stay right here in Contra Costa County, and none of it can be taken away by the State	54%	20%	2%	22%	1%
31.	All of the street repairs and maintenance covered by this measure will make our roads safer for pedestrians and bike riders	30%	31%	3%	35%	2%
32.	This measure will lay the groundwork for more efficient transportation system in our area, so that we can use state-of-the-art technologies to manage traffic flow instead of constantly widening roads and freeways	27%	31%	3%	37%	2%
33.	This measure will help pay for projects the voters have already approved but which, due to the economic downturn, now lack sufficient funding from Contra Costa's transportation sales tax	20%	27%	5%	46%	3%
34.	Contra Costa County and its cities have some of the worst roads in the Bay Area; the money from this measure will pay for much-needed road improvements	33%	26%	4%	35%	2%
35.	This measure will result in Contra Costa residents spending less time in their cars and making it easier for them to get where they are going by walking or biking	29%	24%	4%	42%	1%
36.	This measure will reduce pollution and improve our air and water quality	35%	28%	3%	33%	1%

37. Given what you have just heard, would you now vote yes to approve or no to reject a measure that reads:

Shall a local vehicle registration fee of ten dollars be established and proceeds directed to repairing and maintaining local streets and roads; improving traffic flow, safety, and public transportation efficiency; with expenditures subject to strict monitoring and with all revenues staying in Contra Costa County?

(IF YES/NO: Would you definitely vote "Yes"/"No," or would you probably vote "Yes"/"No"?)
 (IF UNDECIDED/DON'T KNOW: Toward which way do you lean — toward voting "Yes" to approve, or toward voting "No" to reject?)

Definitely yes	30%
Probably yes	28%
(Lean yes)	2% → 61%
Definitely no	23%
Probably no	12%
(Lean no)	3% → 37%
(Undecided/Don't know)	2%

Now I'll read you some statements from people who are opposed to the measure. After each statement, please tell me if it would make you much more likely to oppose the measure or somewhat more likely to oppose the measure, or if it makes no difference.

AFTER EACH QUESTION: Does that make you much more likely to oppose the measure, somewhat more likely to oppose it, or does it make no difference?

(RANDOMIZE Q38-Q44)

SCALE:

1. Much more likely to oppose	2. Somewhat more likely to oppose	3. More likely to support	4. No difference	5. Don't know
-------------------------------	-----------------------------------	---------------------------	------------------	---------------

38. We are already paying both a gas tax and a sales tax for local street and road improvements. The county needs to do a better job managing the money we are already giving them

33%	20%	6%	38%	2%
-----	-----	----	-----	----

39. With the current economy and the State budget crisis, people just can't afford to pay more taxes and fees

27%	16%	5%	50%	1%
-----	-----	----	-----	----

40. The people who will actually pay this fee won't see much benefit — much of the money will end up going to projects that won't help drivers

28%	19%	4%	47%	3%
-----	-----	----	-----	----

41. Most of the money from this measure will go toward streets and roads. This continues to leave public transportation and other green transit options struggling for funding

19%	22%	3%	54%	2%
-----	-----	----	-----	----

1. Much more likely to oppose	2. Somewhat more likely to oppose	3. More likely to support	4. No difference	5. Don't know
-------------------------------	-----------------------------------	---------------------------	------------------	---------------

42. This measure is just the first step in the Contra Costa Transportation Authority's plans to regularly increase fees. If we pass this measure, we'll surely be asked to approve some other kind of fee in the next election

27% 15% 4% 53% 3%

43. November's ballot is likely to have lots of other revenue measures competing for our tax dollars, including a state vehicle registration fee for state parks as well as local school parcel taxes and bond measures

21% 19% 3% 55% 2%

44. This measure means the county gets to collect this fee forever, without ever having to come back to the voters for a renewal

38% 22% 4% 35% 2%

45. Sometimes in a survey like this, people change their minds. Given everything you have just heard, would you now vote yes to approve or no to reject a measure that reads:

Shall a local vehicle registration fee of ten dollars be established and proceeds directed to repairing and maintaining local streets and roads; improving traffic flow, safety, and public transportation efficiency; with expenditures subject to strict monitoring and with all revenues staying in Contra Costa County?

(IF YES/NO: Would you definitely vote "Yes"/"No," or would you probably vote "Yes"/"No"?)

(IF UNDECIDED/DON'T KNOW: Toward which way do you lean — toward voting "Yes" to approve, or toward voting "No" to reject?)

Definitely yes	24%
Probably yes	28%
(Lean yes)	2% → 55%
Definitely no	26%
Probably no	14%
(Lean no)	2% → 43%
(Undecided/Don't know)	3%

Now I'd like to ask you a few questions for statistical purposes only.

46. In terms of your job status, are you employed, unemployed but looking for work, retired, a student, or a homemaker?

Employed → ASK Q47	48%
Unemployed → SKIP TO Q48	10%
Retired → SKIP TO Q48	29%
Student → SKIP TO Q48	4%
Homemaker → SKIP TO Q48	6%
(Other) → SKIP TO Q48	1%
(Don't know) → SKIP TO Q48	1%

(ASK Q47 IF Q46=1 - "Employed")

47. In what city do you work? (OPEN-ENDED, ONE RESPONSE, DO NOT READ LIST)

Antioch	5%
Berkeley	3%
Brentwood	1%
Clayton	1%
Concord	9%
Danville	3%
El Cerrito	2%
Fremont	1%
Hayward	1%
Hercules	0%
Lafayette	2%
Moraga	1%
Martinez	5%
Oakland	5%
Oakley	2%
Orinda	2%
Pittsburg	2%
Pleasant Hill	2%
Pleasanton	2%
Pinole	1%
Richmond	5%
Sacramento	0%
San Francisco	8%
San Jose	1%
San Pablo	1%
San Ramon	7%
Walnut Creek	11%
Other (specify _____)	15%
Refused/Don't know	3%

(RESUME ASKING EVERYONE)

For each of the following, please answer Yes or No.

SCALE:

1. Yes	2. No	3. Don't know/Refused
--------	-------	-----------------------

Do you or does anyone in your household...

48.	Ride a bicycle to school or work?	11%	88%	1%
49.	Ride a bus to school or work?	13%	86%	1%
50.	Ride Bart to school or work?	21%	78%	1%
51.	Carpool to school or work?	19%	80%	1%
52.	Drive alone to school or work?	63%	36%	1%

53. How many motor vehicles are currently registered at your address with the California DMV? Please include all cars, trucks, motorcycles, RVs, and other vehicles that are required to register with the DMV. **(RECORD ACTUAL NUMBER; 99=Refused/Don't know)**

Mean		2.47
0		2%
1		21%
2-3		57%
4-5		15%
More than 5		3%
Refused		2%

54.	Do you rent or own your home or apartment?	
	Rent/other	15%
	Own/buying	82%
	(Don't know/Refused)	3%

55.	What is the last grade you completed in school?	
	Some grade school	1%
	Some high school	3%
	Graduated High School	15%
	Technical/Vocational	1%
	Some College	25%
	Graduated College	37%
	Graduate/Professional	17%
	(Don't Know/Refused)	2%

56. Would you consider yourself to be Black/African-American, White/Caucasian, Hispanic/Latino, Chinese, other Asian, Pacific Islander or Filipino, bi-racial, multi-racial or something else?

Black/African-American	7%
White/Caucasian	69%
Hispanic/Latino	6%
Chinese	2%
Other Asian	3%
Pacific Islander / Filipino	1%
Bi-Racial	2%
Multi-Racial	2%
Other	8%

57. In what year were you born? (Do not read categories, code as appropriate)

1935 or earlier (75+)	10%
1936-1940 (70-74)	8%
1941-1945 (65-69)	7%
1946-1950 (60-64)	11%
1951-1955 (55-59)	9%
1956-1960 (50-54)	12%
1961-1965 (45-49)	10%
1966-1970 (40-44)	8%
1971-1975 (35-39)	6%
1976-1980 (30-34)	3%
1981-1985 (25-29)	4%
1986-1992 (18-24)	6%
(Refused)	6%

THANK YOU!

Party

Democrat	50%
Republican	29%
DTS/Other	22%

Region

East	20%
South	15%
Central	36%
West	21%
LaMorinda	7%

Supervisorial District

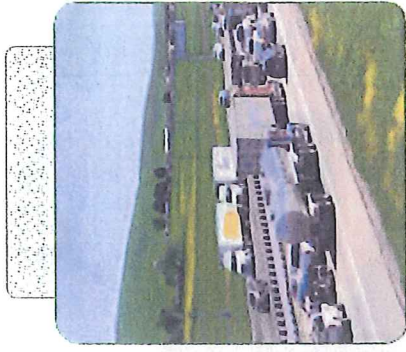
District 1	16%
District 2	22%
District 3	26%
District 4	21%
District 5	15%

Permanent Absentee Voter

Yes	51%
-----	-----

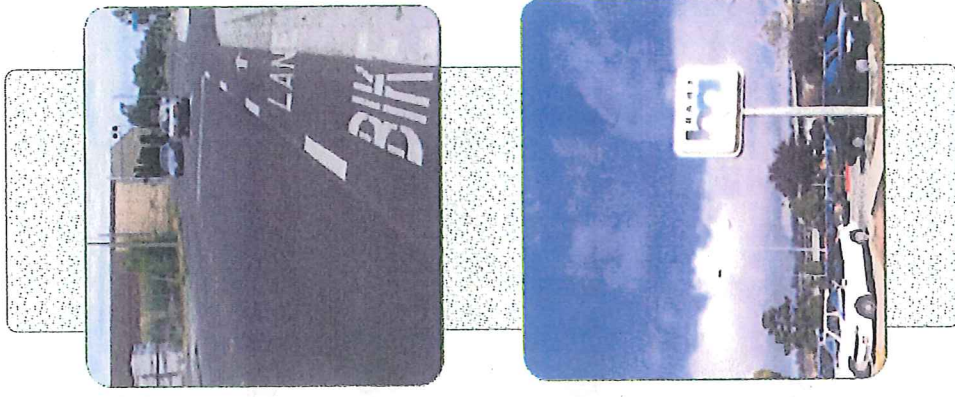
BACKGROUND

- Proposed Countywide Vehicle Registration Fee for November 2, 2010 Ballot (SB 83):
 - Up to \$10 increase in current vehicle registration fee
 - Funds for transportation programs/projects in Contra Costa
 - Fee—not tax (= majority vote/nexus)
 - Administrative costs limited to 5%
 - \$8.5 M/year in Contra Costa



ELIGIBLE PROGRAMS UNDER SB 83

- Local Streets and Roads :
 - Maintenance and Rehab
 - Operations Improvements/Technology
 - Striping/bike-pedestrian access
- Transit service expansion/technology^{b1}
- Highway Operation Improvement/Technology
- Travel Information
- Pollution mitigation
 - *Nexus requirement applies to all



HOW COULD THE VEHICLE REGISTRATION FEE BE USED?

Vehicle Registration Fee could fund programs that:

- Repair and maintain local streets and roads to make them safer for vehicles, cyclists, and pedestrians
- Make public transportation easier to use and more efficient
- Make it easier to get to work or school, whether driving or using public transportation, bicycling or walking
- Result in the reduction of pollution from cars and trucks
- Result in the reduction of congestion on local streets and roads



POTENTIAL BENEFITS OF THE VEHICLE REGISTRATION FEE

- Fee money stays in Contra Costa
- Fee money goes back to the people paying the fee (% tbd)
- Funding is predictable and reliable
- Funding pays for projects and programs that make roads safer for vehicles, bicyclists, pedestrians and people with disabilities



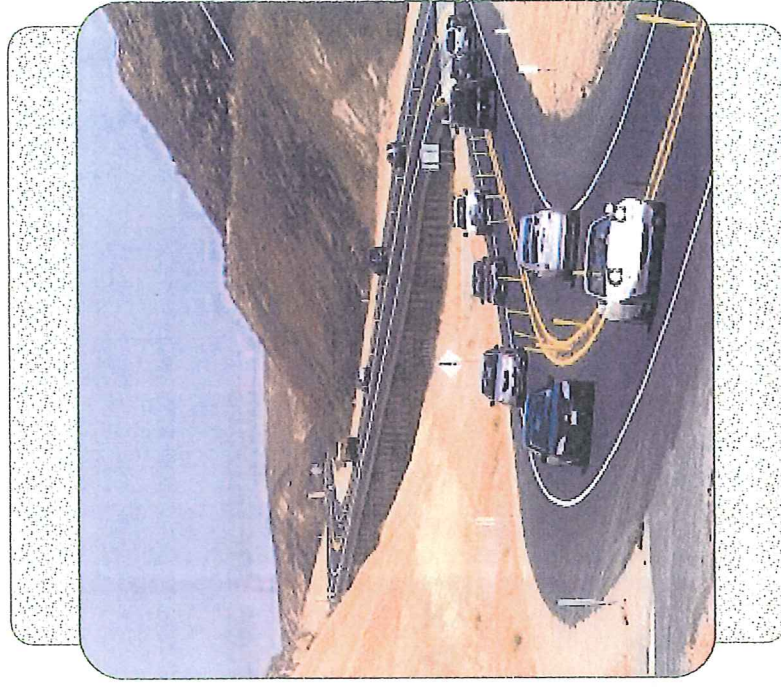
POTENTIAL REVENUE PROJECTIONS

- 850,000 registered vehicles in county
- Additional fee could generate up to \$8.5 million per year in Contra Costa County



NEED FOR ADDITIONAL FUNDING SOURCES

- All programs face significant shortfalls
- Funding resources are decreasing across the Country and State
- The Vehicle Registration Fee would help to off set this shortfall



EXPENDITURE PLAN ADVISORY COMMITTEE ROLE

- Development Expenditure Plan options
- Review Draft Expenditure Plan
- Two scheduled meetings: April 21, May 21
- Members include:
 - Regional Transportation Planning Committee members
 - Bicycle and pedestrian organizations
 - Transit advocates
 - Business representatives
 - Open space organizations



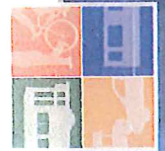
PROGRAM OPTIONS FOR EXPENDITURE PLAN

- Local Road Improvement and Repair
- Local Transportation Technology
- Transit for Congestion Relief
- Pedestrian and Bicycle Access and Safety



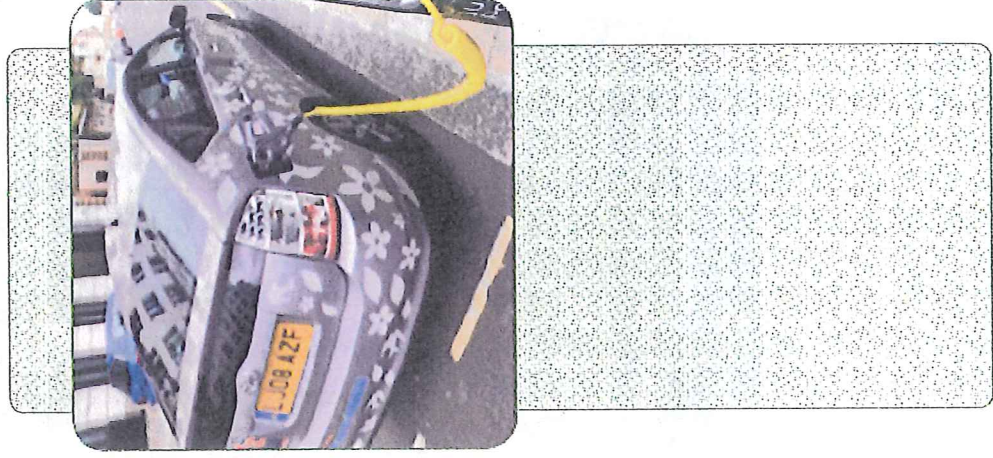
LOCAL ROAD IMPROVEMENT AND REPAIR

- Street repaving and rehabilitation (to benefit all users)
- Signal maintenance
- Pedestrian and bicycle signals
- Signing and striping, crosswalks and bicycle lanes
- Curbs and gutters
- Traffic signal upgrades



LOCAL TRANSPORTATION TECHNOLOGY

- Traffic signal interconnection
- Transit and emergency vehicle priority
- Advanced traveler information systems
- Ramp meters
- Carpool and express lanes
- Smart Corridor operations



TRANSIT FOR CONGESTION RELIEF

- Transit service expansion and preservation
- Express buses in congested corridors
- Transit priority/ speed protection
- Park-and-ride lots
- Rail/BART station access improvements
- Supplement Measure J transit programs



PEDESTRIAN AND BICYCLE ACCESS AND SAFETY

- Safe Routes to School programs
- Bicycle and pedestrian signalization
- Access to transit hubs
- Supplement Measure J bicycle and pedestrian programs



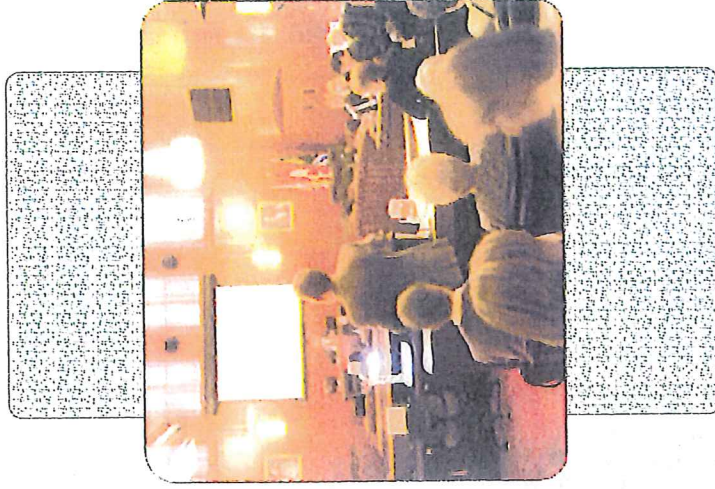
DRAFT EXPENDITURE PLAN OPTIONS

- Local Road Improvement and Repair
- Local Transportation Technology
- Transit for Congestion Relief
- Pedestrian and Bicycle Access and Safety



NEXT STEPS

- **Public workshop:** May 24
- **APC meetings:** May 6, June 3, July 1
- **Authority Board meetings:** May 19, June 16, July 21
 - **June 16, 2010:** approve Draft Expenditure Plan, ballot language and nexus study
 - **July 21, 2010:** approve final Expenditure Plan, ballot language and nexus study
- **August 6:** Submit ballot measure



(pdf version)
CHAPTER 554

FILED WITH SECRETARY OF STATE OCTOBER 11, 2009
APPROVED BY GOVERNOR OCTOBER 11, 2009
PASSED THE SENATE SEPTEMBER 10, 2009
PASSED THE ASSEMBLY SEPTEMBER 9, 2009
AMENDED IN ASSEMBLY SEPTEMBER 4, 2009

INTRODUCED BY Senator Hancock

JANUARY 20, 2009

An act to add Section 65089.20 to the Government Code, and to add Section 9250.4 to the Vehicle Code, relating to traffic congestion.

LEGISLATIVE COUNSEL'S DIGEST

SB 83, Hancock. Traffic congestion: motor vehicle registration fees.

Existing law provides for the imposition by certain districts and local agencies of fees on the registration of motor vehicles in certain areas of the state that are in addition to the basic vehicle registration fee collected by the Department of Motor Vehicles for specific limited purposes.

The bill would authorize a countywide transportation planning agency, by a majority vote of the agency's board, to impose an annual fee of up to \$10 on motor vehicles registered within the county for programs and projects for certain purposes. The bill would require voter approval of the measure. The bill would require the department, if requested, to collect the additional fee and distribute the net revenues to the agency, after deduction of specified costs, and would limit the agency's administrative costs to not more than 5% of the distributed fees. The bill would require that the fees collected may be used only to pay for programs and projects bearing a relationship or benefit to the owners of motor vehicles paying the fee and are consistent with a regional transportation plan, and would require the agency's board to make a specified finding of fact in that regard. The bill would require the governing board of the countywide transportation planning agency to adopt a specified expenditure plan.

THE PEOPLE OF THE STATE OF CALIFORNIA DO ENACT AS FOLLOWS:

SECTION 1. (a) The Legislature finds and declares all of the following:
(1) Motor vehicle congestion negatively impacts businesses and commuters, inhibits the efficient movement of goods, and elevates

pollutants that impact the quality of the state's air.

(2) There are transportation improvements that will reduce congestion, including those that improve signal coordination, traveler information systems, intelligent transportation systems, highway operational improvements, and public transit service expansions.

(3) There are measures available to lessen the impact of motor vehicle-related pollution, including congestion management programs, stormwater runoff best management practices, and transportation control measures aimed at reducing air pollution.

(b) It is the intent of the Legislature to establish a program that allows countywide transportation planning agencies or their counterparts to address congestion through transportation services and improvements and to mitigate the impacts of motor vehicles on air and water quality, and improve the business climate and natural environment.

SEC. 2. Section 65089.20 is added to the Government Code, to read:

65089.20. (a) A countywide transportation planning agency may place a majority vote ballot measure before the voters of the county to authorize an increase in the fees of motor vehicle registration in the county for transportation-related projects and programs described in this chapter. The agency may impose an additional fee of up to ten dollars (\$10) on each motor vehicle registered within the county. The ballot measure resolution shall be adopted by a majority vote of the governing board of the countywide transportation planning agency at a noticed public hearing. The resolution shall also contain a finding of fact that the projects and programs to be funded by the fee increase have a relationship or benefit to the persons who will be paying the fee, and the projects and programs are consistent with the regional transportation plan adopted pursuant to Section 65080. The finding of fact shall require a majority vote of the governing board at a noticed public hearing.

(b) The ballot measure described in subdivision (a) shall be submitted to the voters of the county and if approved by the voters in the county, the increased fee shall apply to the original vehicle registration occurring on or after six months following the adoption of the measure by the voters and to a renewal of registration with an expiration date on or after that six-month period.

(c) (1) The governing board of the countywide transportation planning agency shall adopt an expenditure plan allocating the revenue to transportation-related programs and projects that have a relationship or benefit to the persons who pay the fee. The transportation-related programs and projects include, but are not limited to, programs and projects that have the following purposes:

(A) Providing matching funds for funding made available for transportation programs and projects from state general obligation bonds.

(B) Creating or sustaining congestion mitigation programs and projects.

(C) Creating or sustaining pollution mitigation programs and projects.

(2) For the purposes of paragraph (1), the following terms have the following meanings:

(A) "Congestion mitigation programs and projects" include, but are not limited to, programs and projects identified in an adopted congestion management program or county transportation plan; projects and programs to manage congestion, including, for example, high-occupancy vehicle or high-occupancy toll lanes; improved transit services through the use of technology and bicycle and pedestrian improvements; improved signal coordination, traveler information systems, highway operational improvements, and local street and road rehabilitation; and transit service expansion.

(B) "Pollution mitigation programs and projects" include, but are not limited to, programs and projects carried out by a congestion management agency, a regional water quality control board, an air

pollution control district, an air quality management district, or another public agency that is carrying out the adopted plan of a congestion management agency, a regional water quality control board, an air pollution control district, or an air quality management district.

(d) Not more than 5 percent of the fees distributed to a countywide transportation planning agency shall be used for administrative costs associated with the programs and projects.

(e) For purposes of this section, "countywide transportation planning agency" means the congestion management agency created pursuant to Chapter 2.6 (commencing with Section 65088) or the agency designated pursuant to Section 66531 to submit the county transportation plan.

SEC. 3. Section 9250.4 is added to the Vehicle Code, to read:

9250.4. (a) The department shall, if requested by a countywide transportation planning agency, collect the fee imposed pursuant to Section 65089.20 of the Government Code upon the registration or renewal of registration of a motor vehicle registered in the county, except those vehicles that are expressly exempted under this code from the payment of registration fees.

(b) The countywide transportation planning agency shall pay for the initial setup and programming costs identified by the department through a direct contract with the department. Any direct contract payment by the board shall be repaid, with no restriction on the funds, to the countywide transportation planning agency as part of the initial revenues available for distribution.

(c) (1) After deducting all costs incurred pursuant to this section, the department shall distribute the net revenues pursuant to subdivision (a) of Section 65089.20 of the Government Code.

(2) The costs deducted under paragraph (1) shall not be counted against the 5-percent administrative cost limit specified in subdivision (d) of Section 65089.20 of the Government Code.

6. Contracts for TRANSPAC staff services and 511 Contra Costa Oversight

Summary of Issues: TRANSPAC contracts (usually in two year increments) with Neustadter Associates for TRANSPAC Staff Services and 511 Contra Costa oversight. The current contracts expire on June 30, 2010.

Recommendations: The TRANSPAC TAC recommends extension of these contracts for one year with an option for a second year as part of the 2011-2012 TRANSPAC budget.

Financial Implications: TRANSPAC uses the City of Pleasant Hill management compensation (COLA and merit) as guidelines to determine increases for this consultant.

In 2008, TRANSPAC approved a 3.5% increase for both FY 2008-09 and 2009-10. In 2009-2010, the City of Pleasant Hill had a 4% COLA and 5% merit available for management employees. Although the 3.5% increase had already been approved, the consultant proposed no increase in the 2009-2010 budget.

For FY 2010-2011 for management employees, the City has eliminated the COLA and increased the merit ceiling from 5% to 7%. A 2% increase for the consultant is proposed in the 2010-11 draft budget and an increase for 2011-12 may be determined at the time of budget preparation for that fiscal year.

Options: Authorize issuance of a Request for Proposal for TRANSPAC staff services and 511 Contra Costa oversight; transfer TRANSPAC staff services to 511 Contra Costa Program Manager and staff or as determined

Attachments: None



7. FY 2010 – 2011 Draft TRANSPAC Budget

Summary of Issues: TRANSPAC annually adopts an operating budget (separate from 511 Contra Costa) for its operation, consultant and administrative staff services. Contribution by each jurisdiction is predicated on a formula based on: 1) a one-sixth share of 50% of the budget and; 2) the “second” 50% is derived by the application of the percentage of each jurisdiction’s share of the total Central County Local Street and Road Maintenance Measure J funding. The total of these two calculations is the amount requested of each TRANSPAC jurisdiction.

Recommendations: The TRANSPAC TAC recommends approval of the Draft 2010-11 TRANSPAC budget and authorize the Chair and TRANSPAC Manager to consult on actions to decrease local jurisdiction contributions. Such actions could include decreasing administrative staff hours and revising proposed budget category amounts closer to the end of the fiscal year.

Financial Implications: The proposed 2010-11 budget is \$938 dollars higher than the current budget of \$185,038. See detailed 2010-11 and 2009-10 are on the attached budget charts.

Options: Delay action on budget, revise draft budget, and change budget assumptions.

Background: As in the past, the proposed draft budget is built on City of Pleasant Hill COLA, established step increases and updated benefit rates for TRANSPAC’s share (50%) of the Administrative Assistant position. This is the second year of the two-year contract approved with Neustadter Associates in 2008. At that time, TRANSPAC approved a consultant rate increase based on the City of Pleasant Hill 2008-2009 3.5% percent management COLA increase for each contract year. Please note that the 3.5% increase was not assumed in the proposed 2009-10 budget.

While a final accounting of the budget year usually does not occur until beginning of the new fiscal year, contingency funds and some line items are expected to have some funds remaining at the end of the fiscal year. As a result, it is assumed that some “interest” line item and available 2009-10 “rollover” funds can be used to decrease the 2010-2011 budget bottom line. In addition, the TRANSPAC Manager requests authorization to consult with the Chair if there is an opportunity to use administrative personnel and/or operational savings to decrease the 2009-2010 budget bottom line and to recalculate jurisdiction formula costs prior to the issuance of invoices.

The TRANSPAC TAC reviewed the draft budget at its April 22, 2010 meeting and recommended approval to TRANSPAC with the caveat that the TRANSPAC Manager in consultation with the Chair may revise the budget to decrease the contributions required by TRANSPAC jurisdictions.

Attachments: The proposed 2010-11 budget, the 2009-10 budget for comparison and the calculation from which each jurisdiction’s budget share is derived.

TRANSPAC 2010-2011 EXPENDITURE BUDGET

DRAFT						
FUND 85 Project 7085						
				2010-2011	2009-2010	Difference
				R	R	R
0100	Sal-FT Perm @ 50% TRANSPAC			\$36,286	\$33,716	\$2,570
	(assumes 2009/10 2.5% COLA as of 11/1/10 & 5% merit as of 4/01/10)					
0500-0800	Benefits @32% reflects some benefit stabilization			\$11,646	\$12,475	(\$829)
0992	Accrued Leave Costs (held for future use) @ now 8% of salary			\$2,902	\$2,820	\$82
1198	P/T Consultant Contract (2008 approved 3.5% increase not included in 2009 -10 budget [\$4201]); for 2010 City Mgmt. COLA eliminated and Merit increased from 5% to 7%			\$122,127	\$119,732	\$2,395
	Consultant proposed at 2% increase					
2604	Auto Mileage			\$1,500	\$1,500	
2500	Consultant faxes/copies (line item now split with 1540 and 4200)			\$300		
	formerly Photo/Printing/Machine Service + consultant faxes					
4200	Operating Expenses (now split with line 2500)			\$2,200	\$2,500	
1540	Copies & machine maintenance (new line item; transfer from line 2500)			\$2,000	\$3,000	(\$1,000)
2400	Postage			\$1,500	\$2,500	(\$1,000)
1157	511 CC Prof. /Tech Svcs.			\$8,000	\$8,000	
4240	TRANSPAC supplies in office			\$300	\$250	\$50
6800	Pleasant Hill City/Fiscal Administration			\$2,800	\$2,800	
	Subtotal			\$191,561	\$189,293	\$2,268
6905	Contingency @ 1%			\$1,916	\$1,893	\$23
	TOTAL			\$193,476	\$191,186	\$2,290
	Less 2009-2010 interest			(\$500)	(\$1500)	
	Less 2009-2010 rollover			(\$7000)	(\$4648)	
	NET TOTAL			\$185,976	\$185,038	\$938
	2010 2011 Budget ok'd TRS TAC					
	4.28.10					
	format revised					

TRANSPAC ALLOCATION FORMULA for 20010-2011 Budget			
2010-2011			
JURISDICTION	50% ANNUAL NET BUDGET	MEASURE C/J RTS \$s Current Allocation	RTS % APPLIED TO 50% OF NET BUDGET
CLAYTON	1/6	\$183,000	5.21%
CONCORD	1/6	\$1,263,000	35.95%
MARTINEZ	1/6	\$426,000	12.12%
PLEASANT HILL	1/6	\$423,000	12.04%
WALNUT CREEK	1/6	\$701,000	19.95%
CONTRA COSTA COUNTY [^]	1/6	\$517,500	14.73%
TOTAL	50% Budget	\$3,513,500	50% Budget
Each jurisdiction contributes 50% of the TRANSPAC budget based on an equal (1/6) share of the annual budget amount.			
The remaining 50% share is calculated on the most recent percentage of Measure C/J "return to source" funds received by each jurisdiction.			
[^] Estimated at 25% of allocation (\$2,070,000)			

TRANSPAC REVENUE BUDGET

2010-2011

JURISDICTION	50% ANNUAL BUDGET (R)	MEASURE C/J RTS % =	\$ AMOUNT FROM PERCENT (R)	2010-2011 AMOUNT	2009-2010 AMOUNT
CLAYTON	\$15,498	5.21%	\$4,845	\$20,343	\$20,093
CONCORD	\$15,498	35.95%	\$33,429	\$48,927	\$48,867
MARTINEZ	\$15,498	12.12%	\$11,270	\$26,768	\$26,588
PLEASANT HILL	\$15,498	12.04%	\$11,196	\$26,694	\$26,459
WALNUT CREEK	\$15,498	19.95%	\$18,551	\$34,049	\$33,888
CONTRA COSTA COUNTY	\$15,498	14.73%	\$13,697	\$29,195	\$29,143
TOTAL	\$92,988	100%	\$92,988	\$185,976	\$185,038
2010 2011 Budget ok'd TRS TAC					
4 28 10					

8. **TRANSPAC and CCTA Representatives are requested to report on the most recent CCTA Administration and Projects Committee (Member Pierce), Planning Committee (Member Durant), and CCTA meetings (Members Pierce and Durant)**

Recommendation: Actions as determined

Attachments: “Items approved by the Authority on April 21, 2010 for Circulation to the Regional Transportation Planning Committees (RTPCs) (see item 5 for the attachment to this report), and items of interest”, the April 21, 2010 Executive Director’s Report and the March 3, 5, 11 and March 17, 2010 CCTA meeting minutes



CONTRA COSTA
transportation
authority

COMMISSIONERS

Robert Taylor,
Chair

David Durant,
Vice Chair

Janet Abelson

Newell Americh

Ed Balico

Susan Bonilla

Jim Frazier

Federal Glover

Mike Metcalf

Julie Pierce

Maria Viramontes

Randell H. Iwasaki,
Executive Director

MEMORANDUM

To: Barbara Neustadter, TRANSPAC
Andy Dillard, SWAT, TVTC
John Cunningham, TRANSPLAN
Christina Atienza, WCCTAC
Richard Yee, LPMC

From: Randell H. Iwasaki, Executive Director

Date: April 22, 2010 *RHI*

Re: Items approved by the Authority on April 21, 2010, for circulation to the Regional Transportation Planning Committees (RTPCs), and items of interest

At its April 21, 2010 meeting, the Authority discussed the following items, which may be of interest to the Regional Transportation Planning Committees:

1. **Amendment No. 2 to Consultant Agreement No. 230 with Nolte Associates, Inc.** *The Authority approved an amendment to the Nolte Associates, Inc. Consulting Agreement (Amendment No. 2 to Agreement No. 230) for Program Management assistance for Fiscal Years 2011 and 2012, for an amount not to exceed \$3,915,000.*
2. **NEW ITEM: State Route 4 East Widening – Somersville to SR160 (Project 3003) Request to Submit a Letter of No Prejudice (LONP) for Segment 1 Construction.** *The Authority approved Resolution 10-07-P, authorizing the submittal of a Letter of No Prejudice (LONP) to allow the Authority to use local funds to complete the construction phase of Segment 1, which would widen SR4 East from Somersville Road to G Street.*
3. **Circulation of Draft Fiscal Year (FY) 2010-11 Congestion Management Agency (CMA) Budget.** *The Fiscal Year 2010-11 CMA budget is scheduled for presentation at the May 13th Public Managers' Association (PMA) meeting. The final CMA budget will be adopted as part of the full Authority budget at the June 16th Authority Board Meeting.*
4. **Approval to Release Three Requests for Proposals.** *The Authority approved the release of Requests for Proposals on the SR-4 Corridor Study, Safe Routes to School*

3478 Buskirk Avenue
Suite 100
Pleasant Hill
CA 94523
PHONE: 925.256.4700
FAX: 925.256.4701
www.ccta.net

Master Plan, and On-going Technical Support for Development of the Sustainable Communities Strategy.

5. **November 2010 Ballot Measure in Contra Costa: Vehicle Registration Fee Increase to Fund Transportation Programs and Projects - Public Opinion Polling Update.** *EMC Research, Inc. gave a Powerpoint presentation on the results of the public opinion poll. The Authority approved the next steps as outlined in the presentation. (Attachment)*



INTERIM EXECUTIVE DIRECTOR'S REPORT
April 21, 2010

California Transportation Commission (CTC) Meeting: *March 22, 2010*

Amin AbuAmara attended the CTC Hearing on the 2010 STIP. Because of state funding constraints, some projects must be delayed. A coordinated regional proposal is being developed with MTC and the CMAs.

Congestion Management Association Meeting: *March 26, 2010*

Martin Engelmann represented Authority staff at the monthly meeting of the Bay Area Congestion Management Agencies, held this month in Santa Clara.

Self Help Counties' Coalition Quarterly Meeting: *April 6, 2010*

Arielle Bourgart and I attended the quarterly meeting of the Self Help Counties Coalition in Sacramento. Guests included the newly elected Speaker of the Assembly John Perez, and Brian Kelley from Senator Steinberg's office. Both gentlemen shared their views on legislative and budget reform in Sacramento.

Contra Costa Council Breakfast Meeting with Congressman Garamendi: *April 7, 2010*

Susan Miller and I attended this breakfast forum sponsored by the Contra Costa Council. Commissioner Jim Frazier was also in attendance. As part of his presentation the Congressman recognized the significant "bottlenecks" that we face in East County, and the need for additional funding.

Joint CMA-MTC Planning Committee Meeting: *April 9, 2010*

Chair Taylor and I represented the Authority at a special joint meeting of the MTC Planning Committee and the nine Congestion management Agencies. We made a PowerPoint presentation on Contra Costa priorities. There was general consensus that continued dialog among the agencies was essential as we move forward into the SB375 era. Future joint meetings will be scheduled.

BART-CALTRANS-CCTA Quarterly Coordination Meeting: *April 12, 2010*

Susan Miller attended the quarterly coordination meeting with BART General Manager Dorothy Dugger and District 4 Deputy Director Dan McElhinney. The quarterly meetings focus on coordination between the three agencies in the Route 4 corridor as we move ahead with eBART and highway construction.

Antioch City Council Briefing: *April 14, 2010*

Susan Miller made a presentation to the Antioch City Council relative to the Route 4 corridor

I-80 Central Avenue Open House: *April 14, 2010*

Along with Richmond, El Cerrito and WCCTAC, the Authority hosted an open house at El Cerrito City Hall to inform the public about the recommendations for improvements to the I-80-Central Avenue interchange. Both the print and TV media provided excellent advance publicity.

Traffic Counting Program Underway:

If you happen to see someone in an orange vest standing by an intersection, counting cars, it may be one of CCTA's many consultant technicians who were deployed across the county in April to collect traffic data for the decennial model update. Counts are being conducted at 375 intersections and on 100 roadway segments.

Block Grant “Call for Projects”:

Authority staff released project applications to local jurisdictions for \$17 million in Cycle I Regional Bicycle, TLC, and Local Streets and Roads projects. Applications are due by 5:00 p.m., Wednesday, May 5th. The application package is posted on the Authority’s website.

Office Relocation:

Randy Carlton is taking the lead in planning our move to new offices at 2999 Oak Road in July. Various contracts have been executed relative to space planning, audiovisual, communication, and IT needs.

New Executive Director:

Staff welcomed the arrival of new Executive Director, Randell Iwasaki on April 16. As the interim Executive Director, I would like to thank both staff and Commissioners for their excellent support and cooperation during the transition.



Special Authority Board Meeting MINUTES

MEETING DATE: March 3, 2010 (Continued to March 5, March 11, 2010)

MEMBERS PRESENT: Robert Taylor (Chair), David Durant (Vice Chair), Janet Abelson, Newell Anerich, Ed Balico, Susan Bonilla, Jim Frazier, Federal Glover, Mike Metcalf, Julie Pierce, Maria Viramontes

STAFF PRESENT: Paul Maxwell, Interim Executive Director, Stan Taylor (Authority Counsel), Danice Rosenbohm (Executive Secretary)

MINUTES PREPARED BY: Danice Rosenbohm

- A. **CONVENE MEETING:** Chair Taylor convened the meeting at 8:52 a.m. at the Black Diamond Conference Room, Embassy Suites Hotel in Walnut Creek.
- B. **PUBLIC COMMENT:** There were no public comments on items not on the Agenda.
- C. **CLOSED SESSION:** Public employee appointment, employment, performance evaluation or dismissal pursuant to Government Code Section 54957. Title: Executive Director

The closed session was continued to 7:00 p.m. on Friday, March 5, 2010 at Scott's Seafood Restaurant, Shell Ridge Room, 1333 N. California Blvd., Walnut Creek.

Special Authority Board Meeting MINUTES

MEETING DATE: March 5, 2010 (Continued from March 3, 2010)

MEMBERS PRESENT: Robert Taylor (Chair), David Durant (Vice Chair), Janet Abelson, Newell Anerich, Ed Balico, Jim Frazier, Federal Glover, Julie Pierce, Maria Viramontes

STAFF PRESENT: (staff not present)

MINUTES PREPARED BY: Danice Rosenbohm

- C. **CLOSED SESSION:** (Continuation) Public employee appointment, performance evaluation or dismissal pursuant to Government Code Section 54957. Title: Executive Director

The closed session was continued to Thursday, March 11, 2010 at Contra Costa Transportation Authority, 3478 Buskirk Ave., Suite 100, Pleasant Hill, CA 94523

Special Authority Board Meeting MINUTES

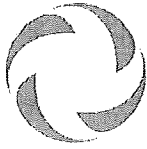
MEETING DATE: March 11, 2010 (Continued from March 5, 2010)

MEMBERS PRESENT: Robert Taylor (Chair), David Durant (Vice Chair), Janet Abelson, Ed Balico, Mike Metcalf, Julie Pierce, Maria Viramontes

STAFF PRESENT: Martin Engelmann, Randall Carlton, Stan Taylor (Authority Counsel), Danice Rosenbohm (Executive Secretary)

MINUTES PREPARED BY: Danice Rosenbohm

- A. **CONVENE MEETING:** Chair Taylor convened the meeting at 6:45 p.m.
- B. **CLOSED SESSION:** (Continuation) Public employee appointment, performance evaluation or dismissal pursuant to Government Code Section 54957. Title: Executive Director
- C. **RECONVENE IN OPEN SESSION:**
Chair Taylor reported that during the closed session, Commissioner Durant and Commissioner Pierce were appointed to a negotiating committee.
- D. **ADJOURNMENT:** to regular Authority Meeting scheduled for Wednesday, March 17th at 6:00 p.m.
The meeting was adjourned at 8:04 p.m.



Authority Board Meeting **MINUTES**

MEETING DATE: March 17, 2010

MEMBERS PRESENT: Robert Taylor (Chair), David Durant (Vice Chair), Janet Abelson, Newell Arnerich, Ed Balico, Jim Frazier, Federal Glover, Mike Metcalf, Gail Murray, Julie Pierce, Bob Simmons, Maria Viramontes

STAFF PRESENT: Martin Engelmann, Arielle Bourgart, Susan Miller, Amin AbuAmara, Brad Beck, Randall Carlton, Peter Engel, Matt Kelly, Hisham Noeimi, Stan Taylor (Authority Counsel), Danice Rosenbohm (Executive Secretary)

MINUTES PREPARED BY: Danice Rosenbohm

A. **CONVENE MEETING:** *Chair Taylor* convened the meeting at 6:03 p.m.

B. **PLEDGE OF ALLEGIANCE:**

C. **PUBLIC COMMENT:**

Dave Hudson, Councilmember from San Ramon, stated that he and Commissioner Balico had met with Congressman Garamendi regarding funding for transit while in Washington, D.C. for a conference. Councilmember Hudson said that Congressman Garamendi seemed to be receptive to the idea of funding needed for Interstate 680 to complete an effective central Contra Costa transportation plan, and suggested that the Authority follow-up with a letter.

Discussion:

Commissioner Pierce added that Congressman Garamendi also seemed supportive of funding for the Interstate 680/Highway 4 Interchange.

Commissioner Balico explained that the American Public Transportation Association Conference and the National League of Cities Conference were both held in Washington D.C. recently. He said that Congressman Garamendi was a member of the transportation subcommittee, and that both he and Congressman Miller recognized the importance of funding for transportation. Commissioner Balico thanked Councilmember Hudson for coordinating the meeting.

1.0 **APPROVAL OF MINUTES:**

Authority Minutes of February 17, 2010.

ACTION: Commissioner Pierce moved to approve the Minutes of February 17, 2010, seconded by Commissioner Balico. The motion passed unanimously, 7-0. (Commissioners Abelson, Durant, and Viramontes had not yet arrived.)

2.0 CONSENT CALENDAR: Consent Items recommended by the following committees:

ACTION: Commissioner Glover moved to accept the Consent Calendar, seconded by Commissioner Arnerich. The motion passed unanimously, 7-0. (Commissioners Abelson, Durant, and Viramontes had not yet arrived.)

2.A Administration & Projects Committee:

2.A.1. Monthly Project Status Report.

2.A.2 Monthly Accounts Payable Invoice Report for January 2010. This report is a listing of disbursements by vendor. Also included are summary payroll costs.

2.A.3 Monthly Investment Report for January 2010. The Authority's Investment Policy requires this report which provides a summary of investment transactions.

2.A.4 Internal Accounting Reports for the Six Months Ended December 31, 2009. These financial reports are issued periodically to provide the Authority with an accounting of the Authority's financial position.

2.A.5 Modifications to Existing Resolutions. Consistent with Authority policy, appropriation resolutions may be modified to extend their expiration date or reflect actual construction bid amounts, or be terminated if the activity that was funded has been completed. Recommended changes are summarized.

2.A.6 Annual Acknowledgement of Respect in the Workplace Policy. The Authority has an administrative policy to provide a work environment that encourages respect and freedom from harassment and discrimination. Employees and Commissioners are required to review this policy and sign an acknowledgement on an annual basis.

2.A.7 State Route 4 Widening Project – Loveridge Road to SR160 (Project 1406/3003 and 1407/3001)

2.A.7.1 Cooperative Agreement with Caltrans and BART: - Staff requests authorization for the Chair to execute Cooperative Agreement No. 90.14.21 with Caltrans and the Bay Area Rapid Transit District to jointly manage and fund the Somersville Road Interchange construction project.

- 2.A.7.2 Authorization for AB1171 Bridge Toll Request.** Staff seeks authorization to submit an allocation request to MTC for \$13 million for construction of BART facilities and right of way acquisition/utility relocation work. **Resolution 10-13-P.**
- 2.A.7.3 Utility Agreement with PG&E.** Staff seeks authorization to enter into Utility Agreement No. 282 with PG&E in the amount of \$2,631,000 to relocate gas transmission facilities in conflict with the widening project.
- 2.A.8 City of Orinda - Moraga Way Rehabilitation and Improvements (Project 1625/1625SW).**
- 2.A.8.1 Peer Review of Design Plans:** A peer review committee completed review of the 65% design plans on November 19, 2009. Staff recommends approval of peer review recommendations.
- 2.A.8.2 Request for Appropriation of Measure C funds.** The City of Orinda is requesting appropriation of \$959,280 for construction and construction management. Staff recommends approval of the appropriation request. **Resolutions 10-10-P; 10-11-P.**
- 2.A.9 City of Concord – Clayton Road/Treat Boulevard/Denkinger Road Intersection Capacity Improvements. (Project 24028): Request for Appropriation.** The City of Concord is requesting an appropriation of \$154,600 for preliminary engineering/environmental planning, environmental clearance, and administration costs. **Resolution 10-12-P.**
- 2.A.10 I-80/San Pablo Dam Road (Project No. 7002) Amendment to Cooperative Agreement 07W.01 with the City of San Pablo.** Staff requests authorization to approve Amendment No. 2 to Cooperative Agreement 07W.01 with the City of San Pablo to waive the city's contribution of \$250,000 in local funds for the completion of the I-80/San Pablo Dam Road project Environmental Document. The City has incurred an equivalent amount to accommodate the project footprint in improvements to the nearby El Portal Drive.
- 2.A.11 Official Records of the Authority.**
- 2.A.11.1 Record Retention Policy (Resolution 10-06-A).** The Authority's record retention policy was last updated in 1991. The proposed revision updates the categories of documents, streamlines retention periods and differentiates between "hard" and electronic records. **Resolution 10-06-A.**

2.A.11.2 Public Records Access Policy (Resolution 91-08-A, Rev. 2). The proposed amendment addresses recent statute changes. **Resolution 91-08-A, Rev. 2.**

2.A.12 Authorize Request for Qualifications (RFQ) 10-3 for Financial Advisory Services. The Authority receives services from PFM on a wide variety of financial services, including debt financing, refinancing, cash flow analysis, bond feasibility, interest rate swap analysis, and working with bond rating agencies. The contract is due to expire and authorization is sought to issue an RFQ.

2.A.16 Office Relocation. On February 17, 2010, the Authority authorized a relocation and lease for office space at 2999 Oak Road in Walnut Creek. ***Attached is a report on the status of the lease and the total estimated cost.***

2.B Planning Committee:

2.B.1 Approval of FY 2010-11 Transportation Fund for Clean Air (TFCA) 40% Expenditure Plan. To receive funding through the Transportation Fund for Clean Air (TFCA) Program, the Authority is required to submit an Expenditure Plan to the Bay Area Air Quality Management District (BAAQMD) annually. TFCA funds are allocated by the BAAQMD, per state legislation, to fund local programs and projects that reduce motor vehicle emissions. This year's application is due to the Air District by March 22, 2010. ***Resolution 10-08-G.***

2.B.3 Comments Received on the Proposed Measure J General Plan Amendment (GPA) Review Process. The draft Measure GPA review process was circulated to the RTPCs and local jurisdictions last December, with comments due on February 12, 2010. Staff will provide a summary of comments received, and proposed next steps for refining the process in response to comments received.

2.B.4 Discussion of the City of Pittsburg's Proposal to Withdraw from ECCRFFA. The City of Pittsburg proposes to withdraw from the East Contra Costa Regional Fee and Financing Authority (ECCRFFA), unless fee revenues collected in the City of Pittsburg are redirected toward projects that are located within the City, specifically the James Donlon Boulevard Extension project (formerly the Buchanan Road Bypass). The Measure J Growth Management Program (GMP) requires that each local jurisdiction participate in both a local and a regional mitigation program to ensure that new growth pays its share of the costs associated with that growth.

PUBLIC COMMENT – Item 2.B.4

Michael Kee, Vice Mayor from Pittsburg, stated that he wanted to provide background related to Agenda Item 2.B.4, regarding the City of Pittsburg's proposed withdrawal

from the East Contra Costa Regional Fee and Financing Authority (ECCRFFA). He stated that the City of Pittsburg, ECCRFFA, had contributed to the Regional Transportation Mitigation Fund since ECCRFFA's formation in 1994. He said that ECCRFFA was formed to provide funds for the Buchanan Bypass, but that the project had not been built. Vice Mayor Kee said that his council and constituents were frustrated by the lack of information about when the Buchanan Bypass project would be built, and that they were concerned that costly environmental work may need to be repeated if the project did not soon move forward.

Vice Mayor Kee said that the City of Pittsburg had not yet made the decision to withdraw from ECCRFFA, but that it intended to continue collection of regional fees for the benefit of projects within the City's boundaries.

DISCUSSION:

Commissioner Glover stated that TRANSPLAN would review the matter at its next meeting, and that Authority intervention prior to that review would be premature.

Because Agenda Item 2.B.4 was included for information only, several commissioners agreed that it was not necessary to remove the item from the Consent Calendar.

End of Consent Calendar

3.0 MAJOR DISCUSSION ITEMS:

None

4.0 REGULAR AGENDA ITEMS:

4.A Administration & Projects Committee:

4.A.13 Legislation. Staff will report on updates to the proposed state budget legislation. The Authority may take action on this or on any other matter related to the Authority's legislative objectives.

ACTION: (No action taken.)

DISCUSSION:

Arielle Bourgart, Director of Government and Community Relations, stated that ABX 8 6 and ABX 8 9 would result in a major restructuring of transportation funding in the State of California, and that they were based on a swap of the existing sales tax on gasoline in exchange for an increase in the excise tax on gasoline. Ms. Bourgart outlined specific changes to funding for highways and transit.

Ms. Bourgart stated that the Governor had indicated his plans to veto the legislation, due to general disagreement with the Legislature on overall spending cuts, consumer tax relief, and failure to act on the Governor's Jobs Package Bills. She said that leadership of the Legislature indicated that they still intended to pursue some version of a swap.

On the Federal front, Ms. Bourgart stated that the Senate had passed legislation extending the Federal authorization for transportation through December 2010, and which would include a \$19.5 billion transfer of general funds to the highway trust fund and a restoration of \$8.5 billion in rescission highway funding.

Representative (Alternate) Murray stated that the implications of the swap were grave, as Contra Costa's STA funding was used by AC Transit, County Connection, Tri-Delta Transit, and WestCAT for BART feeder buses.

Commissioner Balico said that Congressman Miller's Job Creation Act would provide significant funding for transportation, and that he was hopeful that the bill would pass in May.

4.A.14 FY 2009-10 Mid-Year Budget Adjustment. Each year the Authority considers mid-year amendments to the budget based on updated revenues and expenditures for the fiscal year. Several revisions are recommended for the FY 2009-10 budget. **Resolution 09-28-A (Rev. 1).**

ACTION: Commissioner Arnerich moved to accept the FY 2009-10 Mid-Year Budget Report, seconded by Commissioner Pierce. The motion passed unanimously, 9-0. (Commissioner Durant had not yet arrived.)

DISCUSSION:

Erick Cheung, Finance Manager, gave a PowerPoint presentation on the proposed FY 2009-10 Mid-Year Budget. The presentation reported on (1) the local and national economy; (2) sales tax, grant, program, and investment income revenues; and (3) project, programs, and planning and administration expenditures.

Mr. Cheung said that while the national economy was showing signs of improvement, news on the local economy was still very grim. He stated that property values were down 7.2%, foreclosures had come down but remained high, and that Contra Costa continued to lose jobs.

He explained that while final sales tax revenues for the past holiday season would not be known until later, projected sales tax revenues had been again revised downward based on early reports.

Mr. Cheung noted that the drop in grant revenue was due to timing, and that investment return rates had dropped by 60 percent.

Mr. Cheung stated that FY 2009-10 revenue projections had been revised to \$61 million, a decrease of 5.1 % from original budget, or \$64.3 million for the prior year. He noted that the decrease was due to continued weakness in new auto sales, service stations, construction materials, and equipment sales tax revenues.

Mr. Cheung said that proposed expenditures for the FY 2009-10 Budget were reduced to \$109 million, primarily due to refinements in the timing of projects. Mr. Cheung stated that program expenditures had been adjusted in accordance with reduced sales tax revenues, and that Planning and Administration expenditures had been increased based on the proposed Vehicle Registration Fee Initiative and the upcoming relocation of Authority offices.

Mr. Cheung stated that the proposed budget revised net bond proceeds to \$191.4 million and included swap termination costs of \$11.4 for the September \$100 million interest rate swap termination which was not included in the original budget.

Mr. Cheung reported that staff continued to work on the Authority's new financial system, and planned to issue the 2010 Bonds to refinance the 2009 Bond Anticipation Notes (BANS).

Commissioner Arnerich asked for information regarding investments and cash-flow management. *Commissioner Metcalf* stated that a presentation to the APC in the near future would be very helpful.

Commissioner Pierce stated that the PowerPoint presentation was clear and concise, and that it might be helpful as a model for jurisdiction staff. She requested that the presentation be transmitted electronically to Authority members. *Chair Taylor* agreed that the report would be helpful.

4.A.15 November 2010 Ballot Measure in Contra Costa: Vehicle Registration Fee Increase to Fund Transportation Programs and Projects.

4.A.15.1 Overall Approach, Schedule and Work Plan. The passage of Senate Bill 83 authorizes the Authority to place a measure on the ballot that would increase the registration fees on motor vehicles registered within the county by up to \$10 to fund transportation programs and projects. The Authority would be required to develop an expenditure plan, and would have to demonstrate a nexus between the programs and projects being funded and the benefit to the vehicle owners

paying the fee increase. Staff will outline an approach to develop an expenditure plan for the imposition of the fee, and seek approval of an augmentation to Nolte Contract No. 230 in the amount of \$90,000 to provide supporting services including completion of a nexus study, public outreach, and technical assistance.

ACTION: Commissioner Viramontes moved to approve the schedule and work plan, advisory committee structure, and revenue estimate for the development of an expenditure plan and nexus analysis per SB 83, and authorize an expenditure of up to \$90,000 for related consulting services, seconded by Commissioner Arnerich. The motion passed unanimously, 10-0.

4.A.15.2 NEW ITEM: Approval of Public Opinion Polling Consultant: In response to RFP 10-2, the Authority received 4 proposals for public opinion polling services to assess public support for the imposition of a vehicle registration fee to fund transportation projects and programs. Staff recommends entering into Contract No. 283 with EMC Research, Inc. for an amount not to exceed \$40,000.

ACTION: Commissioner Durant moved to authorize the Chair to execute Contract No. 283 with EMC Research, Inc. for an amount not to exceed \$40,000, seconded by Commissioner Pierce. The motion passed unanimously, 10-0.

4.A.15.1 and 4.A.15.2 DISCUSSION:

Arielle Bourgart, Director of Government and Community Relations, stated that Senate Bill 83, which passed in 2009, gave countywide transportation planning agencies the option of imposing a vehicle registration fee within their respective counties. She said that in February the Authority directed staff to develop a proposed schedule of activities and a corresponding cost estimate for putting such a fee on the November 2010 ballot. Ms. Bourgart said that staff was also directed to poll Contra Costa voters regarding the potential ballot measure, and authorized to issue a Request for Proposal (RFP) to solicit a qualified polling firm.

Ms. Bourgart explained that the fee increase of up to \$10 dollars per vehicle would generate approximately \$8.5 million for transportation projects and programs in Contra Costa, and that the Authority would be required to develop an expenditure plan before placing the measure on the ballot. Ms. Bourgart said that while all projects and programs in the expenditure plan would have to pass a nexus test demonstrating a direct benefit to those paying the increased fee, documentation requirements were not yet clear.

Ms. Bourgart stated that the greatest challenge was the three month timeline, which allowed the Authority only until its July meeting to adopt an expenditure plan for a November 2010 ballot measure. Ms. Bourgart outlined the next steps, and emphasized the importance of simplicity and realistic expectations.

Hisham Noeimi, Engineering Manager, stated that the Authority had until August 6th to submit the ballot measure to the County Clerk, and that the proposed work plan and schedule included in the staff report outlined necessary actions at *currently scheduled* Authority meetings.

Mr. Noeimi said that the Authority would review polling results and would be asked to make a decision about whether to proceed with the November 2010 ballot measure at its April 21st meeting.

In May, Mr. Noeimi said that the Authority would be asked to approve expenditure plan options for commencement of the Nexus Study and a public workshop.

In June, the Authority would review the Draft Expenditure Plan based on the outcome of the polling done in April, the results of the public outreach, recommendations from the expenditure plan advisory committee, and draft results of the Nexus Study.

Mr. Noeimi stated that the Authority would adopt the final Expenditure Plan and Nexus Study following a Public Hearing at its July meeting.

Mr. Noeimi noted that by approving the proposed work plan and schedule, the Authority would delegate approval of the polling questions to the APC at its meeting of April 1st.

Mr. Noeimi said that staff recommended approval of the general approach, schedule and work plan, advisory committee structure, and revenue estimate for the development of an expenditure plan, nexus analysis, and measure language per SB 83, utilizing Nolte and Gray-Bowen staff available under the existing Nolte contract. Mr. Noeimi stated that approval to amend the Nolte and Associates contract would be sought in April.

Commissioner Arnerich suggested that ballot language be crafted to include the potential for bonding as an option to maintain flexibility.

Commissioner Pierce stated that it was wise to move forward with a ballot measure at this time, and that ballot measure language should be kept simple. *Representative Murray* said that she would like to see the word "transit" included.

Commissioner Metcalf asked for information about managing the advisory committee. *Hisham Noeimi* responded that staff would contact each committee member to understand their concerns in an effort to develop a proposal acceptable to all. He said that all meetings would be professionally facilitated. *Ms. Bourgart* added that the advisory committee would not meet before the polling results were known.

Commissioner Durant arrived at 6:42 p.m., before the vote was taken on 4.A.15.

Commissioner Abelson arrived at 6:47 p.m., before the vote was taken on 4.A.15.

Commissioner Viramontes arrived at 6:48 p.m., before the vote was taken on 4.A.15.

4.B

Planning Committee:

4.B.2 Strategic Plan for MTC's CMA Block Grant Program for Regional Bicycle, County TLC, and Regional Streets and Roads. MTC has given the CMAs the responsibility for allocating funds for the Regional Bicycle Program, the county portion of MTC's Transportation for Livable Communities program, and the Local Streets and Roads Shortfall program through a new CMA Block Grant. In addition, CMAs are to lead the development of the new regional Safe Routes to School program. As a first step, each CMA must prepare a strategic plan, due to MTC by April 1, 2010, that outlines its approach to carrying out the block grant responsibilities. Staff has prepared a draft strategic plan for Authority review and submittal to MTC.

ACTION: Commissioner Viramontes moved to approve the proposed CMA Block Grant Strategic Plan for Contra Costa with the amendment to Criteria for Selecting Projects as suggested by staff and its submittal to MTC by April 1, 2010, seconded by *Commissioner Balico*. The motion passed unanimously, 10-0.

DISCUSSION:

Brad Beck, Senior Transportation Planner, stated that MTC had given the CMAs responsibility for allocating expected new Federal funding for the Regional Bicycle Program, the county portion of MTC's Transportation for Livable Communities (TLC) program, and the Local Streets and Roads Shortfall program through a new CMA Block Grant. In addition, he said that the CMAs were to lead the development of the new regional Safe Routes to School program. Mr. Beck said that as a first step, each CMA must prepare a strategic plan, due to MTC by April 1, 2010, outlining its approach for carrying out the block grant responsibilities.

Mr. Beck stated that staff was not proposing flexing of funds within the programs as allowed by MTC, but would consider shifting of funds between the TLC and Regional Bicycle Program to accommodate specific requests.

He also explained that while MTC allowed CMAs up to 4 percent for planning, Authority staff planned to use only 2 percent to prepare a countywide Safe Routes to School master plan.

Mr. Beck explained that both capital projects and TDM programs could be funded through TLC criteria, to make it more general and applicable to both types of projects. He discussed specific proposed changes to the types of projects.

Mr. Beck said that next steps were to submit the Strategic Plan as amended and release a call for projects. Project applications are due to MTC by the end of July.

Commissioner Balico said that MTC seemed to be focused on the PDAs, and asked if the Authority was following the list released by ABAG approximately one year ago. Mr. Beck responded that the Authority would be guided by the PDA list that was in effect when applications are received.

Commissioner Abelson said that project criteria scoring should reward projects that would remove barriers for bicycle and pedestrian access to transit, which prompted a brief discussion about the criteria for selecting projects.

Martin Engelmann suggested a revision to the Criteria for Selecting Projects, adding back in language which previously had been eliminated on how well the project removes barriers to pedestrian, bicycle or transit travel, including ADA accessibility.

Commissioner Metcalf said that because the grants were relatively small and many jurisdictions were already challenged by reduced staff and increased workloads, the application process should not be made more difficult.

PUBLIC COMMENT:

Olivia deBree, Contra Costa Organizer for TransForm, stated that she agreed with Commissioner Abelson that removing barriers and improving pedestrian access were important, and that she hoped that East County would receive additional TLC funding.

5.0 CORRESPONDENCE AND COMMUNICATIONS:

5.1 Letter dated February 24, 2010 from TRANSPAC RE: Corridor System Management Plans for SR4 and SR24.

6.0 ASSOCIATED COMMITTEE REPORTS:

6.1 Central County (TRANSPAC): Report of February 11, 2010

6.2 East County (TRANSPLAN): Report of February 11, 2010 (Meeting Handout if Available)

6.3 Southwest County (SWAT): Report of February 1, 2010

6.4 West County (WCCTAC): Report of February 26, 2010

6.5 Conference of Mayors (COM):

6.6 Contra Costa County (COUNTY):

6.7 CCTA Citizen Advisory Committee (CAC):

7.0 COMMISSIONER AND STAFF COMMENTS:

7.1 Chair's Comments and Reports

7.2 Commissioners' Comments and Reports

7.3 Executive Staff Comments

8.0 CALENDAR: April/May/June 2010

9.0 CLOSED SESSION: The Authority will hold a closed session regarding public employee appointment, employment, performance evaluation or dismissal pursuant to Government Code Section 54957. Title: Executive Director

9.1 PUBLIC EMPLOYEE APPOINTMENT/CONFERENCE WITH LABOR NEGOTIATORS:

Sections 54957, 54957.6

Agency designated representatives: David Durant, Julie Pierce

Title (unrepresented employee): Executive Director

10.0 RECONVENE IN OPEN SESSION:

ACTION: Commissioner Viramontes moved to approve the contract with Randell Iwasaki and his schedule of prior commitments, seconded by Commissioner Arnerich. The motion passed unanimously, 10-0.

DISCUSSION:

Commissioner Viramontes commended staff, the Authority Board, and Norm Roberts from Roberts Consulting, for their work to recruit a new Executive Director over the last few months. She said that she was very excited to have Mr. Randell Iwasaki join the Authority. A number of commissioners agreed that the reputation of Authority staff was a factor in attracting high-quality applicants and Mr. Iwasaki's decision to join the Authority.

Commissioner Arnerich stated that he hoped that the selected candidate would increase Contra Costa's visibility both regionally and nationally.

11.0 **ADJOURNMENT** to Wednesday, April 21, 2010, at 6:00 p.m.

The meeting was adjourned at 8:05 p.m. in memory of Jim Gleich, Deputy General Manager, AC Transit, to April 21, 2010 at 6:00 p.m.

9. Reports from Staff and Committees

Pacheco Transit Hub

Background

In FY 2003-04, TRANSPAC, TRANSPLAN and WCCTAC allocated small amounts of the respective RTPC's remaining Transportation Fund for Clean Air funds (TFCA) totaling just under \$93,000 for project development planning for the Pacheco Transit Hub project to be located on the current site of the Pacheco Park and Ride Lot on Caltrans-owned land on the west side of the I-680/SR 4 Interchange (see attached Measure C 2008 Strategic Plan project fact sheet). Before the economic meltdown, the facility was served by transit operators from East, Central and West County. Since that humble financial beginning, the project now is fully funded for construction at \$2.86 million.

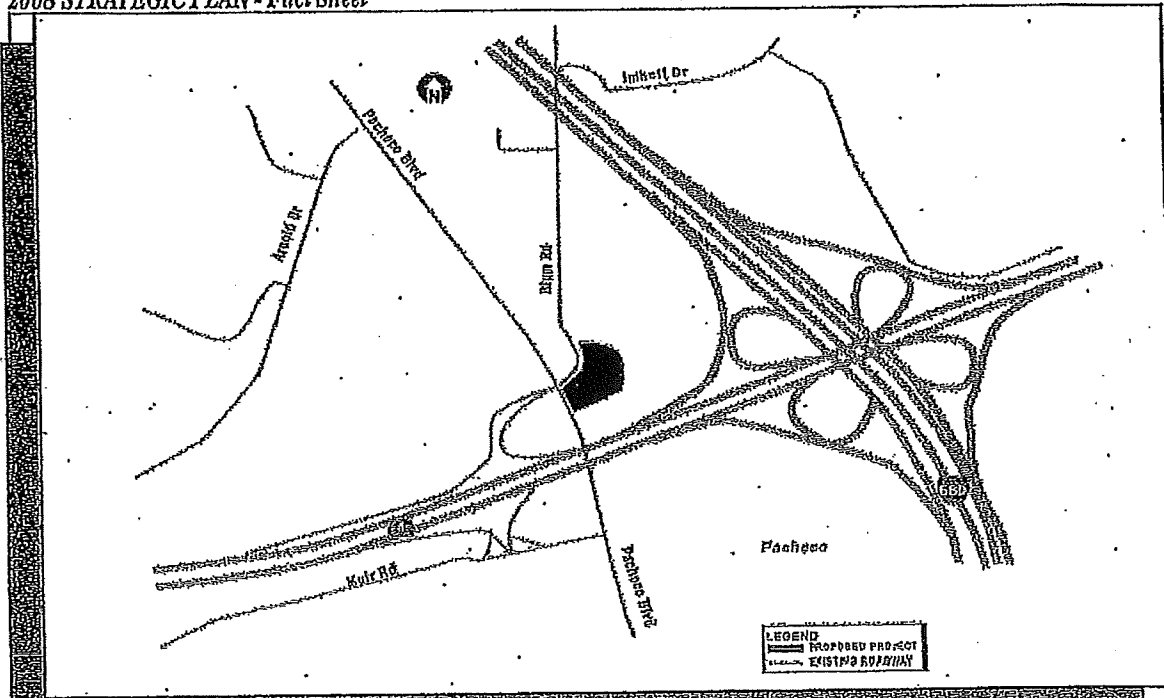
However, the project agreement between Caltrans and County Connection requires that County Connection cover the annual cost of maintenance. County Connection's original proposal was for the three RTPCs that provided the seed money for the project share the annual \$30,000 maintenance cost. The County Connection Board of Directors will not allow the project to be advertised for construction absent reliable funding for maintenance costs.

In the fall of 2009, TRANSPLAN approved an allocation of \$5,000 per year for the life of Measure J. In December 2009, TRANSPAC approved an allocation of \$15,000 per year from TRANSPAC's Measure J line item 28, "Subregional Transportation Needs" with a five year project review. At its December 11, 2009 meeting, WCCTAC staff approved \$5,000 per year for three years.

These three actions resulted in funding approval of a \$25,000 commitment for maintenance for three years. To address the \$5,000 shortfall, CCCTA staff requested authorization from Caltrans to establish a parking fee program at the Pacheco Transit Hub. This permission was granted (see attachment). However, it does not appear that sufficient net funds can be generated to cover the maintenance shortfall.

Recommendation: Approve the TRANSPAC TAC suggestion to review the elements of the Pacheco Transit Hub project given Caltrans' suggestion to redesign the project and the \$5,000 shortfall in maintenance funding. The project is fully funded for construction and a State required Project Study Report (PSR) has been signed. Discussions with the TAC and County Connection staff indicate that an exploration of project revisions including sponsorship is advisable.

Attachment: Pacheco Transit Hub /Park & Ride Lot Measure C Strategic Plan Fact Sheet



**PACHECO TRANSIT HUB/
PARK & RIDE LOT**

**PROPONENT:
CENTRAL CONTRA COSTA
TRANSIT AUTHORITY (CCCTA)**

**PROJECT NO:
2210**

DESCRIPTION:

Construct a transit hub at Pacheco Boulevard and Blum Road. The project will expand the existing park & ride lot to provide 110 parking spaces and six bus bays. The transit hub will be served by County Connection, WestCAT and Tri-Delta buses. The bus operators are financial partners in the project. The project will double the number of parking spaces available for bus patrons and carpoolers at the current park & ride lot. Project is consistent with the Contra Costa Express Bus Study that was completed in December 2001.

STATUS:

Environmental clearance and preliminary design started in May 2006. Construction is expected to start in 2009.

FUNDING SOURCES (\$ X 1000):

State (TFCA)	93.0
Regional (RM2)	1,082.0
Measure C (Esc.\$) ¹	886.0
Proposition 1B	<u>800.0</u>
TOTAL	\$ 2,861.0

¹ Measure C funds shown in escalated dollars. Actual commitment is in 1988 dollars as shown in Appendix A.

11. **Correspondence/Copies/Newsclips/Information (Action as determined)**

Attachments: April 6, 2010 and April 30, 2010 WCCTAC status letters to CCTA Interim CCTA Executive Director Paul Maxwell from Christina Atienza, WCCTAC Executive Director; April 15, 2010 TRANSPAC status letter to CCTA; **County Connection:** April 29, 2010 Community Connection Van Program Status Report; Fixed Route Operating Reports for March 2010; LINK Monthly Operating Report for March 2010 **CCTA:** March 2010 Project Status Report **San Francisco Chronicle:** 4/28/10 "Transportation projects bids fall amid recession"; 4/30/10 "Auditor faults state high-speed rail".

WCCTAC

West Contra Costa Transportation Advisory Committee

El Cerrito

April 6, 2010

Hercules

Mr. Paul Maxwell, Interim Executive Director
Contra Costa Transportation Authority
3478 Buskirk Avenue, Suite 100
Pleasant Hill, CA 94523

Pinole

RE: WCCTAC Meeting Summary

Richmond

Dear Paul:

At its March 26, 2010 meeting, the WCCTAC Board took the following actions that may be of interest to the Authority:

San Pablo

- 1) Received an update on the status of the I-80 ICM project, in particular highlighting the TAC's concerns regarding ACCMA's proposal to postpone implementation of the speed harmonization element as a companion strategy to adaptive ramp metering to manage recurring congestion.
- 2) Received a presentation on the status of the Hercules Intermodal Transit Station project.
- 3) Approved El Cerrito's request for advanced programming of \$204,000 of West County's share of Measure J Countywide TLC funds to use as local match for their CMA Block Grant/TLC application for streetscape improvements on Central and Liberty Avenues.
- 4) Approved to send a request to Richmond to include several transportation-related amendments in the City's Land Disposition Agreement/Municipal Services Agreement for the Point Molate project.
- 5) Received an update on the Authority's recent actions pertaining to the potential ballot measure to raise vehicle registration fees as authorized under SB 83.

Contra Costa
County

AC Transit

BART

Sincerely,



Christina M. Atienza
Executive Director

WestCAT

cc: Danice Rosenbohm, CCTA; Barbara Neustadter, TRANSPAC; John Cunningham, TRANSPLAN;
Andy Dillard, SWAT

WCCTAC

West Contra Costa Transportation Advisory Committee

El Cerrito

April 30, 2010

Hercules

Mr. Randell Iwasaki, Executive Director
Contra Costa Transportation Authority
3478 Buskirk Avenue, Suite 100
Pleasant Hill, CA 94523

Pinole

RE: WCCTAC Meeting Summary

Dear Randy:

Richmond

At its meeting today, the WCCTAC Board took the following actions that may be of interest to the Authority:

San Pablo

- 1) Welcomed you to your new position at CCTA, and expressed their eager anticipation to working with you in your new capacity.
- 2) Unanimously supported Option A of the Vehicle Registration Fee Draft Expenditure Plan Allocation Options, which would allocate fees 50% to local roads, 40% to transit, and 10% to pedestrian and bicycle initiatives, with a special emphasis on prioritizing investments on local roads that are coordinated with existing bicycle, pedestrian, and transit access plans.
- 3) Received an update on the status of WCCTAC's requests of Richmond concerning the Point Molate Casino Resort to provide mechanisms for incorporating additional traffic mitigations if necessary, exacting STMP fees, and reimbursing WCCTAC's legal fees.
- 4) Accepted the fiscal audits for years ended June 30, 2008 and June 30, 2009.
- 5) Approved for circulation to member agencies the proposed member dues and work program for FY 2010-11, the latter including work on the Vehicle Registration Fee, implementation of the Sustainable Communities Strategy, programming of several Measure J programs, and a potential study to assess West County's subregional transportation needs.
- 6) Received an announcement regarding ongoing work on integrating Translink/Clipper with the Measure J Student Bus Pass Program.

Contra Costa
County

AC Transit

BART

WestCAT

Sincerely,



Christina M. Atienza
Executive Director

cc: Danice Rosenbohm, CCTA; Barbara Neustadter, TRANSPAC; John Cunningham, TRANSPLAN;
Andy Dillard, SWAT

TRANSPAC Transportation Partnership and Cooperation

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and Contra Costa County
2300 Contra Costa Boulevard, Pleasant Hill, CA 94523 (925) 969-0841 <http://transpac.us>

April 15, 2010

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

Dear Chair Taylor:

At its meeting on April 8, 2010, TRANSPAC took the following actions that may be of interest to the Transportation Authority:

1. Received a presentation on the Use of Recycled Water in Transportation Projects by Michael McGill, P.E., President and Principal in Charge, MMS Design Associates and President of the Central Contra Costa Sanitary District (CCCSD) Board of Directors.
2. Accepted 511 Contra Costa's report which included:
 - **Clean Air Plan 2010.** 511 Contra Costa staff will be attending the Public Workshop for the Bay Area 2010 Clean Air plan on April 8th from 1:30-4:30 at the County of Alameda's offices. More information will follow that meeting. Written comments on the Draft CAP and the DEIR must be received by the Air District no later than 5:00 pm on April 26, 2010.
 - **Commuter Information Guide.** The Commuter Information Guide has been updated and is in distribution. The current guide focuses on alternative transportation programs and services in Contra Costa County. Rather than duplicating information on programs outside of Contra Costa, the guide refers to the reader to the various websites for details.
 - **Bicycle Road Safety Training to be held in Pleasant Hill.** 511 Contra Costa is reviewing the 40 applications received for the two-day "Traffic Skills 101" course that will be held at the Pleasant Hill City Hall April 17th and 18th, with the assistance of the League of American Bicyclists.
 - **Bike to Work Day, May 13, 2010.** 511 Contra Costa is running a co-promotional element of Bike to Work Day targeted at families becoming more familiar with the local Canal Trail and Iron Horse Trail on Bike to Work Day. Families will be encouraged to use the trails to access four energizer stations located at neighborhood parks. Each energizer station is located a mile from one another and include: Larkey Park, Walden Park at Iron Horse Canal Trail crossing, Canal Trail at Heather Farms, and the Iron Horse Trail at Walnut Creek Civic Park.
 - **City of Martinez has installed two of their three electric charging stations.** An official unveiling will be forthcoming.

- **Reminder that Earth Day is April 22nd.** 511 Contra Costa will be attending two Earth Day events; one at the John Muir Celebration at the John Muir Historical site in Martinez and one hosted by County Connection at Civic Park in Walnut Creek to showcase their new hybrid buses.

- **City of Antioch Climate Action Plan Workshop.** 511 Contra Costa staff attended the City of Antioch's Climate Action Plan workshop on March 30. Students from the Green MBA Program at Dominican College are working on the City of Antioch's Climate Action Plan and facilitated the community involvement. The process utilized the "Systematic Tools" approach which had the meeting attendees working in groups for "conversation mapping" and then on to "emerging themes", followed by creating "opportunity statements".

TRANSPAC hopes that this information is useful to you.

Sincerely,



Barbara Neustadter
TRANSPAC Manager

4

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

To: Operations and Scheduling Committee
From: Celinda Dahlgren, Director of Administration

Date: 29 April 2010

Reviewed By: *Link*

SUBJECT: Community Connection Van Program – Status Report

SUMMARY OF ISSUES:

In October, 2005, the CCCTA Board of Directors approved a program to make retired LINK vans available to Community Based Organizations (CBOs) along with up to \$5,000 per year per van toward maintenance costs. This program was called the "Community Connection" Program. Four retired vans were made available through an applications process. The Board authorized up to 25 vans for the program in 2005.

In return for these vans, the recipient CBO would report to CCCTA for a period of at least one year, and up to two years, on the number of ADA eligible individuals carried on the van who may have otherwise used LINK service for their trip. Each CBO was required to provide at least 50 trips per month to ADA eligible individuals, and could be reimbursed up to \$5,000 per year for maintenance costs per van.

At the end of the two year period, 20,550 rides had been provided on the four vans; 13,727 of these trips (67%) were to ADA eligible individuals.

RECOMMENDATIONS:

Information Only

FINANCIAL IMPLICATIONS:

During the first round of this program, \$10,833.79 (27%) of the \$40,000 budgeted for maintenance reimbursement was requested and reimbursed, making the cost to CCCTA for each ADA trip provided 79¢ per trip. The average cost of a LINK trip during this same time period was \$26.13 per trip. If LINK had provided the 13,727 trips, the cost would have been \$358,687

In 2008, staff applied for and was awarded a New Freedom grant in the amount of \$62,500 as a 50% match for maintenance costs for an additional 25 vans in this program. CCCTA would provide up to \$62,500 for a total of \$125,000 (25 vans at \$5000 per year).

OPTIONS:

Information only

ACTION REQUESTED:

None

ATTACHMENTS:

Community Connection Ridership Chart
October 20, 2005 staff report – *Community Based Organization Retired Van Program- Additional Information*

ADDITIONAL INFORMATION:

The first round of the Community Connection program performed well above the requirements set for the program of 50 ADA trips per month per vehicle. In fact, an average of 143 trips per month per vehicle were provided during the program's two year duration. In addition, only 27% of the funds set aside to reimburse for maintenance on the vans was requested by the recipient organization. This made the program much more successful than anticipated when it was approved by the Board.

Because costs for ADA paratransit service are difficult to control, due to the requirements of the service (no denials, no capacity restraints, no prioritization of trips), programs such as the Community Connection van program offer a way to manage demand by diverting it to much less expensive alternatives.

Community Connection Ridership

2006	ADHC		ARC		San Ramon		Lamorinda		Total	
	ADA	Other	ADA	Other	ADA	Other	ADA	Other		
June			4	51	66	133	199	1	2	256
July	123	48	12	205	81	91	172	106	10	116
August	271	64	45	219	103	110	213	103	54	157
September	212	71	38	162	59	102	161	124	26	150
October	197	64	62	85	147	144	248	118	2	120
November	223	66	115	33	148	56	171	124	3	127
December	226	58	126	60	186	15	71	100	11	111
Total 2006	1252	371	402	815	584	651	1235	676	107	783

ADA Trips 60.0%
Other Trips 40.0%

2007	ADHC		ARC		San Ramon		Lamorinda		Total	
	ADA	Other	ADA	Other	ADA	Other	ADA	Other		
January	247	54	263	76	339	41	128	159	26	185
February	243	60	167	39	206	70	103	138	22	160
March	284	78	362	45	242	63	169	153	17	170
April	223	37	186	45	231	55	24	157	28	185
May	243	63	306	141	38	179	64	156	173	37
June	185	101	120	62	182	78	28	106	51	203
July	250	117	145	46	191	77	27	104	23	201
August	228	117	76	38	114	57	46	107	196	27
September	186	86	102	37	139	50	48	98	176	25
October	327	130	182	72	254	40	20	60	44	198
November	211	208	112	44	156	67	50	117	133	35
December	165	99	150	59	209	39	28	67	121	43
total for 2007	2792	1083	1841	601	2442	775	445	1227	1890	378
ADA TRIPS	74%									
OTHER	22%									
2006/2007 total	4044	1454	2243	1416	3659	1359	1096	2462	2586	485
Total 2007										14670

2008	ADHC		ARC		San Ramon		Lamorinda		Total	
	ADA	Other	ADA	Other	ADA	Other	ADA	Other		
January	184	210	84	41	125	79	73	152	36	176
February	168	174	86	50	135	89	53	142	66	206
March	242	216	79	42	121	64	51	115	43	190
April	276	190	193	79	272	89	84	173	40	143
May	235	268	263	97	360	88	87	175	22	151
June	207	212	269	100	369	63	100	163	38	130
Total 2008	1312	1270	973	409	1382	472	448	920	751	996
ADA Trips	3508									
Other Trips	2372									
TOTAL Program Ridership										20550
ADHC	5356	2724								
ARC	3216	1625								
San Ramon	1831	1544								
Lamorinda	3317	730								

The County Connection

Inter Office Memo

To: Board of Directors

From: Celinda Dahlgren, Director of Administration

Date: October 20, 2005

Reviewed By:

SUBJECT: Community Based Organization Retired Van Program – Additional Information

SUMMARY OF ISSUES:

At the April 21, 2005 Board meeting, the Board had a number of questions and concerns regarding the staff proposal to make retired LINK vans available to Community Based Organizations (CBOs) in exchange for the provision of trips to ADA eligible clients of these CBOs. In this report, staff attempts to provide the information requested by the Board. The Board determined that this information should be brought back to A&F for further study.

RECOMMENDATIONS:

Staff and A&F recommend the Board support a program to make retired LINK vans available to Community Based Organizations, and direct staff to develop the required policies and procedures that would allow this program to commence.

FINANCIAL IMPLICATIONS:

If each retired van provided 50 trips to ADA eligible persons per month for one year that would otherwise be taken on LINK, and CCCTA provides \$5,000 worth of maintenance per van per year, that would provide 2400 trips at a cost of \$8.33 per trip, compared to the \$26.23 that a trip on LINK costs. See further discussion on financial implications below.

OPTIONS:

1. Support the recommendation of staff and A&F.
2. Decline to approve the program, dispose of retired vans according to current policy.
3. Review staff report and request more information before making a decision to approve or disapprove the proposal
4. Other action as determined by the Board

ACTION REQUESTED:

Move to direct staff begin the process of developing application packets, agreements, and an outreach effort toward the goal of implementing a program whereby CCCTA would make retired LINK vans available to Community Based organizations in return for a guarantee of an agreed-upon number of trips being made to ADA eligible individuals by the recipient CBO.

CHANGES FROM COMMITTEE: At the October 12 meeting, A&F supported the staff recommendation.

ATTACHMENTS:

Draft criteria and screening procedure for Community Based Organizations who wish to receive a retired LINK van.

ADDITIONAL INFORMATION:

At the April 21 Board meeting, the following concerns were voiced by Board members regarding the proposed program to make retired LINK vans available to Community Based Organizations:

1. What kind of criteria would be used to screen applicants?
2. What kind of process would be developed to solicit proposals from CBOs?
3. How would CCCTA be assured that ADA eligible people were being carried by the CBO with these vans, and who verifies that eligibility?
4. Should a cap be set on the total number of vehicles made available under this program?
5. What happens when a van becomes too expensive to maintain?
6. Will the CBO be required to paint the van so that it is not mistaken for a LINK van?
7. How can we assure that CCCTA will be protected from liability under this program?
8. Can we make this a demonstration program or a limited time program?
9. Provide a more thorough examination of cost savings to CCCTA if this program were to be in place.

1. What kind of criteria would be used to screen applicants? A draft list of criteria for applications, with a point value assigned for each criteria, and some recommendations concerning how to score the applications, is attached. This criteria provides enough information for CCCTA to determine if the applicant CBO can meet the intent of the program, which is to provide trips to ADA eligible clients while at the same time providing a resource to the CBO for other clients and mobility needs.

Staff requests that the committee review and comment on this draft criteria, as well as provide direction for how the review process should take place. Should there be a committee of the Board? Members of the Accessible Services Committee? The staff? Some combination of these? Should there first be a paper screening and then an interview process?

Additionally, should this program be restricted to non profits (501(c) (3) organizations) only, or should it also include quasi-governmental organizations operating under the sponsorship of a city, county, or state agency, such as a senior center, nutrition program, or adult day health program? Staff recommends that an expanded program be adopted, in order to provide the most benefit to both the clients of the CBO and County Connection.

2. What kind of process would be developed to solicit proposals from CBOs? Staff would begin by developing a list of all CBOs for which LINK currently provides service, and add in organizations suggested by the Paratransit Coordinating Council (PCC), Accessible Services Department, Board members, and other community contacts. A committee of the Board could review the list for completeness prior to the solicitation being made public through a newspaper article, posting on the CCCTA website, select direct mail to CBOs, announcements at public meetings, and emails to stakeholders and others who may have an interest in the program. To keep costs down, staff recommends that we not purchase public notice space in the newspaper. Solicitations would include who to contact, requirements for the application, an explanation of the program, and an application deadline.

3. How would CCCTA be assured that ADA eligible people were being carried by the CBO with these vans, and who verifies that eligibility? First, the applicant CBO would have to certify on their application that they would carry the minimum number of required trips to ADA eligible persons. Second, the recipient CBO would have to file a monthly report with CCCTA documenting the persons carried in the prior month. Staff would then check these persons against the ADA database to assure that they were. Indeed, ADA eligible.

It is staff's intent that anyone who is counted in the program as an AD eligible rider is in the database at the time of the ride. Agencies do not have the ability to extend ADA eligibility to their clients without those clients having first been through CCCTA's ADA eligibility process. While it is true that there may be some persons who would sign up for ADA eligibility in order to use the CBO's transportation service, it is also very reasonable to assume that these persons would be using LINK for that trip if the CBO did not have a vehicle. In other words, staff does not anticipate that the existence of this program would attract "new" ADA eligible riders who would otherwise not have used paratransit at all.

4. Should a cap be set on the total number of vehicles to be made available under this program? Of vehicles being retired from the LINK fleet, there will always be those that fail the test of reasonable cost effectiveness by virtue of high maintenance costs prior to replacement. These vehicles would never be made available to the CBOs.

Another concern when considering a cap is the capacity of Laidlaw to maintain an ever-expanding fleet. It would be unfair to place an enormous burden on our contractor in this way.

Finally, we do not yet know what the response from the CBOs will be to this program. Might there be unlimited demand for these vans, or are there a finite number of CBOs who would likely want to take on the requirements of the program in exchange for a van?

Staff agrees that a cap should be set, and recommends a total of twenty-five vehicles at any given time as a starting point.

5. What happens when a van becomes too expensive to maintain? Staff is recommending that CCCTA put a cap on the dollar limit of maintenance to be made available to any CBO in any one year for the van. If the maintenance costs exceed that cap, there should be language in the agreement with the CBO that the van is either retired and surplussed completely, or that the CBO takes over the total responsibility for maintaining the van from that point on. Having the program be evaluated on an annual basis will assist staff and CBO in determining when a vehicle should be completely retired.

6. Will the CBO be required to paint the van so that it is not mistaken for a LINK van? Yes – this is one of the certifications and assurances that each CBO would have to agree to when making an application for a surplus van.

7. How can we assure that CCCTA will be protected from liability under this program? The following language is included in the Seattle agreement. This is the type of language that will be finalized by staff in consultation with CCCTA attorneys for the proposed CCCTA program:

- A. The Agency agrees to defend, indemnify and hold harmless the CCCTA and Laidlaw Transit Services, Inc., and their officers, employees and agents from and against all liabilities, claims, actions, lawsuits, damages, losses, costs and expenses (including reasonable attorneys' fees and court expenses) for all injuries to or death of any person and/or damage to any property occurring, directly or indirectly, from the use, condition, or operation of the vehicle(s), whether or not resulting from the negligence of the Agency, its employees, volunteers or agents, except to the extent such injuries and damages result from the CCCTA's and/or Laidlaw Transit, Inc.'s, sole negligence or willful misconduct. The Agency's obligations under this section shall include, but not be limited to, claims and actions against the CCCTA and/or Laidlaw Transit Services, Inc., and its officers, employees and agents by a volunteer to or an employee or former employee of the Agency, and the Agency expressly waives, as respects CCCTA and

Laidlaw Transit Services, Inc, only and only for the limited purpose stated any other workers' compensation acts, disability benefit act, or other employee benefit act of any jurisdiction which would otherwise be applicable in the case of such claims and actions.

The addition of Laidlaw to this indemnity would protect CCCTA's contractor, who would be performing maintenance on these vehicles pursuant to the proposed plan and agreement.

Additionally, CCCTA can require in the agreement, that the CBO maintain levels of insurance specified by CCCTA, and that both CCCTA and Laidlaw be named as additional insureds (not just certificate holders) on all policies held by the CBO as relates to the vehicles in question.

While no language can guarantee that the "deep pockets" of CCCTA can be fully protected, other public agencies who have entered in to these agreements (including Seattle Metro and paratransit, Inc. of Sacramento,) have not had any problems in this area. Paratransit, Inc., has operated a program similar to this one for more than fifteen years. Seattle Metro's program has been in operation for five years.

8. Can we make this a demonstration program or a limited time program? Yes, this is entirely at the discretion of the Board. Staff recommends a demonstration period/time limit of no less than one year at a time.

9. Provide a more thorough examination of cost savings to CCCTA if this program were to be in place:

The key fact to remember is that demand for LINK service will continue to grow, regardless of whether or not CCCTA begins the recommended program. What the program provides, however, is the *ability to increase capacity at a lower cost by shifting some trips elsewhere.*

The 2400 annual trips (minimum) that CBOs in possession of these first four vans would provide represents 2% of all trips provided last year on LINK. 200 trips per month represent 1% of the trips provided each month on LINK based on current year ridership to date. The costs of these trips on LINK would be \$5,246, or \$26.23 per trip. The cost of providing these trips via a community based organization is \$1,666.00, or \$8.33 per trip. *A CBO can provide three trips for what it costs LINK to provide one trip.* Because CBOs will be encouraged to provide more than the minimum 50 trips per month, this figure could grow. At the minimum trips per month, and with up to 25 vans in the community, 15,000 trips could be provided. *This is the equivalent of one month's TOTAL trips provided on LINK, and the equivalent of \$268,500 in annual saving.*

Demand for LINK service has been growing every year. Between FY'02 and '03, demand grew 7.1%, between FY '03 and '04 demand grew another 3.9%. This year, demand is projected to grow another 8%. This growth is determined based on the number of trips actually provided by LINK in those years.

While the cost per trip over this period of time has remained stable or even fallen slightly, this is a result of heroic efforts to improve productivity on the part of the contractor, and the financial agreement CCCTA negotiated during the worst of the budget crisis to cut costs 5% last year. Financial projections for the next ten years show cost increasing 5% per year, with passenger growth programmed at about 3.2% per year.

Any financial advantage that CCCTA can obtain cannot be expected to reduce costs for this federally mandated service. However, slowing the growth of demand can result in a slower escalation of costs over time.

While the amount of "real savings" in this early demonstration period for the program is somewhat modest, if the program grew to a total of 25 vans, a minimum of 9% of all trips on a monthly basis could

be shifted away from LINK. *At this point, the increased demand for service would likely be fully covered within existing LINK capacity resources.* In other words, LINK would not have to keep adding more vehicles, more operators, and more hours of service to keep up with an ever-growing demand.

Coupled with increased productivity, and the implementation of some of the "premium service" surcharges suggested for LINK, there could be a real opportunity for controlling the costs of this very expensive service by adding this program to the mix.

In Seattle, partnerships with 23 community-based organizations using 45 vans have provided over 97,000 rides at a savings to Metro of \$1 million per year.

Other Information:

The public relations benefit to CCCTA of implementing a program such as this cannot be overlooked or minimized. The closer we are able to work with community based organizations and the seniors and disabled people they serve, the bigger the return in community acceptance and support for other goals that CCCTA is trying to achieve. If this agency is looked to as a leader, and if CCCTA is seen as willing to "step up to the plate" to help solve the community's mobility problems in a creative way, this cannot help but build a positive image in people's eyes. By sharing resources, this program provides a "win - win" for all involved.



Inter Office Memo

Agenda Item 7.a

TO: O&S Committee

DATE: April 29, 2010

FROM: Anne Muzzini *AM*
Director of Planning & Technical Services

SUBJ: Fixed Route Reports

Fixed Route Operating Report for March 2010

1. Monthly Boarding's Data

The following represent the numbers that are most important to staff in evaluating the performance of the fixed route system.

<u>Title</u>	FY 2010		<u>Annual Goal</u>
	<u>Current Month</u>	<u>YTD Avg</u>	
Total Passengers	311,533		
Average Weekday	11,993	11,667	
Pass/Rev Hour	15.3	14.9	FY09 Goal 17.0
Missed Trips	0.05%	0.09%	FY09 Goal 0.25%
Miles between Road Calls	37,032	26,382	FY09 Goal 18,000

** Based on FY10 Standards from updated SRTP*

Analysis

Average weekday ridership in March (11,993 passengers) rose slightly from the prior months ridership of 11,749 per average weekday. See the attached table showing weekday boardings trend. The monthly trend in average weekday passengers is following the historic pattern of slight growth each month after December until the summer drop that results from school being out. Productivity in March was equal to 15.3 passengers per hour as compared to February's figure of 15.0 passengers per hour. The most productive routes remain the #20, #4, #10, and the 600 series of school tripper routes. A table showing the ranking of route by productivity is attached.

The percentage of missed trips was equal to 0.05% in February, up from the prior month, but still well within the goal set by the Board. The YTD average is 0.09% missed trips.

The number of miles between roadcalls was equal to 37,032 miles which is quite a bit higher than the prior month and higher than the year to date average of 23,888 miles between roadcalls.

Fixed Route Boardings		Passengers by Revenue Hrs/Miles			Service Days		Fiscal YTD Comparison	
March 2010 - Fixed Route Boardings	294,467	Revenue Hours -	Mar 10	19,739	Weekdays - Mar 10	23	Fiscal 2010 YTD	2,426,717
Pavilion	0		Mar 09	22,541	Mar 09	22		
Bus Bridge	17,066	Revenue Miles -	Mar 10	220,274	Saturdays - Mar 10	4	Fiscal 2009 YTD	3,218,077
Special (Chase Bus)	0		Mar 09	270,653	Mar 09	4		
					Sundays - Mar 10	4		
					Mar 09	5		
March 2010 Total Boardings	311,533	Passengers per Mile		1.41	Total Days - 2010	31	YTD Trend	75.4%
March 2009 Total Boardings	316,246	Passengers per Hour		15.78	2009	31	Monthly Trend	98.5%

March 2010 Fixed Route Passenger Total						March 2010	March 2010
Route	Destination Information	Weekday	Saturday	Sunday	Total	Weekday	Passengers per
						Average	Revenue Hour
1	Rossmoor / Shadelands	9,174			9,174	399	15.5
2	Rudgear / Walnut Creek	1,286			1,286	56	6.4
4	Walnut Creek Downtown Shuttle	20,737	2,043	1,505	24,285	902	25.3
5	Creekside / Walnut Creek	1,861			1,861	81	8.7
6	Lafayette / Moraga / Orinda	9,718	460	284	10,461	423	13.9
6L	Orinda / Orinda Village	165			165	7	7.7
7	Shadelands / Pleasant Hill / Walnut Creek	5,245			5,245	228	7.1
8*	Monument Shuttle	2,981			2,981	130	6.1
9	DVC / Walnut Creek	13,920			13,920	605	14.6
10	Concord / Clayton Rd	22,170			22,170	964	24.9
11	Treat Blvd / Oak Grove	7,313			7,313	318	17.9
14	Monument Blvd	15,460			15,460	672	17.1
15	Treat Boulevard	13,062			13,062	568	19.9
16	Alhambra Ave / Monument Blvd	14,336			14,336	623	11.7
17	Olivera/Solano / Salvio / North Concord	6,635			6,635	288	15.2
18	Amtrak / Merello / Pleasant Hill	10,378			10,378	451	15.2
19	Amtrak / Pacheco Blvd / Concord	3,186			3,186	139	10.1
20	DVC / Concord	26,655			26,655	1,159	25.8
21	Walnut Creek / San Ramon Transit Center	14,703			14,703	639	14.0
25	Lafayette / Walnut Creek	842			842	37	3.2
28	North Concord / Martinez	7,448			7,448	324	10.9
35	Dougherty Valley	8,319			8,319	362	11.1
36	San Ramon / Dublin	5,300			5,300	230	8.6
91X	Concord Commuter Express	1,040			1,040	45	12.6
92X	Ace Shuttle Express	3,149			3,149	137	16.5
93X	Kirker Pass Express	4,118			4,118	179	14.5
95X	San Ramon / Danville Express	2,538			2,538	110	11.0
96X	Bishop Ranch Express	9,094			9,094	395	12.8
97X	Bishop Ranch Express	1,407			1,407	61	6.2
98X	Martinez Express	8,227			8,227	358	11.2
250*	Gael Real Service	66	70	61	197	8	2.3
301	Rossmoor / John Muir Medical Center		435	243	678	0	8.8
311	Concord / Oak Grove / Treat Blvd / WC		834	664	1,497	0	12.4
314	Clayton Rd / Monument Blvd / PH		4,021	2,840	6,861	0	21.0
315	Concord / Willow Pass / Landana		280	200	479	0	8.8
316	Alhambra / Merello / Pleasant Hill		1,312	697	2,009	0	14.9
320	DVC / Concord		625	295	921	0	9.4
321	San Ramon / Walnut Creek		1,049	706	1,754	0	12.5
600's	Select Service	25,312			25,312	1,101	26.3
TOTALS		275,845	11,129	7,494	294,467	11,993	15.3

* Data reported by Link

TRANSPORTATION and MAINTENANCE
Operations Data Summary

TRANSPORTATION	2009 February	2009 March	2009 April	2009 May	2009 June	2009 July	2009 August	2009 September	2009 October	2009 November	2009 December	2010 January	2010 February	2010 March	FY10 FISCAL YTD
Number of Buses	131	131	131	131	131	131	131	131	131	131	131	131	131	131	131
Totals Miles	343,213	349,992	283,369	266,246	271,311	260,739	257,833	272,474	283,616	253,077	270,769	260,473	257,503	296,254	2,412,738
Work Days	28	31	30	30	30	30	31	29	31	29	30	30	28	31	269
Revenue Hours	22,317	22,541	18,020	16,835	20,433	17,982	17,698	17,806	18,646	16,903	18,369	18,023	16,967	19,739	161,678
Operator Pay Hours	36,512	44,650	30,975	32,369	41,187	43,981	30,598	30,423	31,546	30,191	40,098	30,930	27,886	31,854	297,507
Number of Operators	211	211	172	172	172	172	172	171	170	168	167	167	167	167	169
FT Extra Board	87	58	50	17	62	18	27	41	62	20	21	17	45	68	319
Unscheduled Absences	467	387	401	325	393	398	367	299	332	331	336	282	240	282	2,867
Worker Comp.	152	152	124	117	141	158	138	87	120	117	97	109	94	126	1,046
Sick leave	315	235	277	208	252	240	229	212	212	214	239	173	146	156	1,821
Collision Accidents	3	4	8	8	5	8	5	6	5	9	2	3	5	4	47
Passenger Accidents	8	9	8	9	5	8	8	5	13	9	3	15	4	7	72
Total Chargeable Collisions	1	1	5	4	4	6	0	3	3	4	1	1	2	1	21
Chargeable/100K Miles	0.29	0.28	1.76	1.50	1.47	2.30	0.00	1.10	1.05	1.58	0.36	0.38	0.77	0.33	0.87
Number of Trips Scheduled	28,595	30,021	26,592	24,840	25,108	23,848	24,042	23,777	24,534	22,502	24,064	22,904	22,420	25,514	213,605
Number of Trips Missed	68	32	42	18	18	18	27	28	23	11	21	28	23	12	191
Of Trips Scheduled - % Missed	0.24%	0.11%	0.16%	0.07%	0.07%	0.08%	0.11%	0.12%	0.09%	0.05%	0.09%	0.12%	0.10%	0.05%	0.09%
Of Trips Missed - Mechanical	11	21	15	8	17	16	24	7	16	4	15	10	19	8	119
On Time Performance %	95%	91%	91%	93%	93%	91%	91%	90%	90%	93%	96%	95%	92%	93%	92%
MAINTENANCE															
A/C Operative - Avg. %	100%	100%	100%	100%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Lifts Operative - Ave %	100%	99%	100%	99%	100%	99%	99%	100%	100%	100%	100%	100%	100%	100%	100%
PM Complete on Schedule	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Total Road Calls	18	20	17	8	17	17	23	12	17	14	13	11	15	10	132
Road Calls for Mechanical	10	12	13	6	8	12	19	10	13	12	9	6	12	8	101
Road Calls for Other	8	8	4	2	9	5	4	2	4	2	4	5	3	2	31

Miles Between Mechanical Road Calls

Bus Numbers	2009 February	2009 March	2009 April	2009 May	2009 June	2009 July	2009 August	2009 September	2009 October	2009 November	2009 December	2010 January	2010 February	2010 March	FY10 FISCAL YTD
100 - 199	14,164	16,297	9,240	6,365	12,656	11,821	10,725	11,794	12,515	10,438	10,307	11,009	8,692	11,404	
200 - 299	47,358	45,295	36,476	40,039	42,233	37,872	13,300	37,266	12,499	36,215	37,499	37,599	30,109	37,475	
300 - 399	24,075	46,146	21,572	40,455	36,485	12,327	35,328	21,976	45,475	36,422	14,228	40,673	13,013	45,850	
400 - 499	33,515	20,141	12,052	36,628	34,079	34,380	30,344	11,603	31,240	14,296	29,763	15,639	32,087	34,365	
500 - 519	28,926	15,095	33,406	55,743	66,053	56,294	9,933	57,760	18,995	54,431	62,963	48,908	27,745	30,387	
900 - 939										3,639		11,806	17,182	23,789	
2000 - 2099	22,386	27,348	16,853	17,476	16,039	19,553	18,001	19,955	18,170	16,523	10,803	16,230	14,315	18,340	
9600 - 9629	24,319	30,127	20,526	50,458	8,834	10,024	6,578	19,390	23,132	6,993	17,855	23,819	14,145		
9800 - 9809	22,512	11,932	13,110	12,718	10,765	3,692	11,311	8,768	12,337	14,513	8,745	15,539	12,081	16,680	
Fleet Avg.	34,321	29,166	21,798	44,374	33,914	21,728	13,570	27,247	21,817	21,090	30,085	43,412	21,459	37,032	23,888
Maintenance Pay Hours	4,238	4,716	4,370	4,770	4,167	4,288	4,330	4,108	4,358	4,345	4,395	4,788	3,908	4,489	39,010
No. Maint. Employees	28	27	26	26	26	26	25	25	24	26	27	27	27	26	26
Maint. Emps/100K Miles	8	8	9	10	10	10	10	9	8	10	10	10	10	9	1
Unscheduled Absences	4	6	1	3	4	1	2	4	5	3	1	2	3	3	3

Note: Some statistics may not be available (n/a) at this time. These will be brought current in future reports.

MARCH 2010 PRODUCTIVITY

(sort by Pass / Rev Hr)

Destination Information		Total	Wkday Avg	Pass / Rev Hr
600's	Select Service	25,312	1,101	26.3
20	DVC / Concord	26,655	1,159	25.8
4	Walnut Creek Downtown Shuttle	24,285	902	25.3
10	Concord / Clayton Rd	22,170	964	24.9
314	Clayton Rd / Monument Blvd / Pleasant Hill	6,861		21.0
15	Treat Boulevard	13,062	568	19.9
11	Treat Blvd / Oak Grove	7,313	318	17.9
14	Monument Blvd	15,460	672	17.1
92X	Ace Shuttle Express	3,149	137	16.5
1	Rossmoor / Shadelands	9,174	399	15.5
18	Amtrak / Merello / Pleasant Hill	10,378	451	15.2
17	Olivera/Solano / Salvio / North Concord	6,635	288	15.2
316	Alhambra / Merello / Pleasant Hill	2,009		14.9
9	DVC / Walnut Creek	13,920	605	14.6
93X	Kirker Pass Express	4,118	179	14.5
21	Walnut Creek / San Ramon Transit Center	14,703	639	14.0
6	Lafayette / Moraga / Orinda	10,461	423	13.9
96X	Bishop Ranch Express	9,094	395	12.8
91X	Concord Commuter Express	1,040	45	12.6
321	San Ramon / Walnut Creek	1,754		12.5
311	Concord / Oak Grove / Treat Blvd / Walnut Creek	1,497		12.4
16	Alhambra Ave / Monument Blvd	14,336	623	11.7
98X	Martinez Express	8,227	358	11.2
35	Dougherty Valley	8,319	362	11.1
95X	San Ramon / Danville Express	2,538	110	11.0
28	North Concord / Martinez	7,448	324	10.9
19	Amtrak / Pacheco Blvd / Concord	3,186	139	10.1
320	DVC / Concord	921		9.4
301	Rossmoor / John Muir Medical Center	678		8.8
315	Concord / Willow Pass / Landana	479		8.8
5	Creekside / Walnut Creek	1,861	81	8.7
36	San Ramon / Dublin	5,300	230	8.6
6L	Orinda / Orinda Village	165	7	7.7
7	Shadelands / Pleasant Hill / Walnut Creek	5,245	228	7.1
2	Rudgear / Walnut Creek	1,286	56	6.4
97X	Bishop Ranch Express	1,407	61	6.2
8*	Monument Shuttle	2,981	130	6.1
25	Lafayette / Walnut Creek	842	37	3.2
250*	St Mary's College Gael Rail Shuttle	197	8	2.3

NOTE: * Rts 8 & 250 data comes from Link Operators

AVERAGE WEEKDAY BOARDINGS TREND

Route	Destination Information	Mar-09 (3/22-3/31)	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
1	Rossmore / Shadelands	396	484	458	442	371	342	429	436	413	385	382	393	399
2	Rudgear / Walnut Creek	60	85	75	59	55	54	66	66	52	45	36	43	56
4	Walnut Creek Downtown Shuttle	843	1,042	1,061	1,045	977	941	1,027	997	1,038	997	891	879	902
** 4H	Walnut Creek Extended Holiday Shuttle									2	37			
5	Creekside / Walnut Creek	68	97	86	76	71	66	83	81	82	76	83	85	81
6	Lafayette / Moraga / Orinda	450	487	477	353	290	286	551	527	481	313	420	411	423
6L	Orinda / Orinda Village	7	20	11	6	2	4	4	1	2	4	4	2	7
7	Shadelands / Pleasant Hill / Walnut Creek	203	251	239	221	188	181	251	250	235	217	234	227	228
* 8	Monument Shuttle	105	90	88	103	89	94	110	109	117	125	114	135	130
9	DVC / Walnut Creek	615	671	667	534	497	529	709	633	635	580	549	598	605
10	Concord / Clayton Rd	945	999	1,042	940	837	773	1,083	1,072	1,042	920	950	997	964
11	Treat Blvd / Oak Grove	347	383	453	312	252	236	352	313	298	260	295	293	318
14	Monument Blvd	920	803	782	703	615	569	830	825	743	708	665	664	672
15	Treat Boulevard	721	658	694	559	449	448	715	696	617	478	554	545	568
16	Alhambra Ave / Monument Blvd	464	516	568	547	488	489	637	624	619	606	572	577	623
17	Olivera/Solano / Salvio / North Concord	334	334	360	280	221	230	329	330	316	295	293	284	288
18	Amtrak / Merello / Pleasant Hill	423	400	444	356	357	351	517	488	442	395	385	434	451
19	Amtrak / Pacheco Blvd / Concord	128	143	125	131	111	116	154	155	134	140	125	129	139
20	DVC / Concord	1,205	1,216	1,172	1,031	968	942	1,218	1,177	1,159	945	952	1,192	1,159
** 20W	Waterworld				21	50	24							
21	Walnut Creek / San Ramon Transit Center	626	695	694	641	559	552	836	778	648	621	629	618	639
25	Lafayette / Walnut Creek	22	67	54	38	30	38	34	36	34	35	36	30	37
28	North Concord / Martinez	332	415	398	328	290	307	365	332	337	293	279	306	324
35	Dougherty Valley	322	370	355	350	351	311	446	359	382	302	349	353	362
36	San Ramon / Dublin	255	293	273	235	203	193	246	238	236	221	216	218	230
91X	Concord Commuter Express	52	62	52	52	46	48	47	51	50	40	42	46	45
92X	Ace Shuttle Express	147	118	132	174	144	152	160	151	134	124	154	142	137
93X	Kirker Pass Express	156	183	191	172	173	164	206	191	169	153	182	167	179
95X	San Ramon / Danville Express	95	116	121	124	102	105	117	108	115	104	108	112	110
96X	Bishop Ranch Express	347	423	397	440	379	299	415	408	395	342	402	382	395
97X	Bishop Ranch Express	91	121	106	109	115	116	114	106	90	85	74	81	61
98X	Martinez Express	326	422	409	324	287	215	423	406	389	352	320	351	358
* 250	St Mary's College Gael Rail Shuttle	4	3	3	1	8	1	8	11	10	4	15	7	8
600's	Select Service	1,127	1,322	1,463	549	96	220	1,538	1,333	1,018	910	1,092	1,053	1,101
TOTALS		12,134	13,292	13,450	11,256	9,658	9,394	14,019	13,289	12,415	11,111	11,395	11,749	11,993

** These are seasonal routes

NOTE: * Data comes from Link Operators

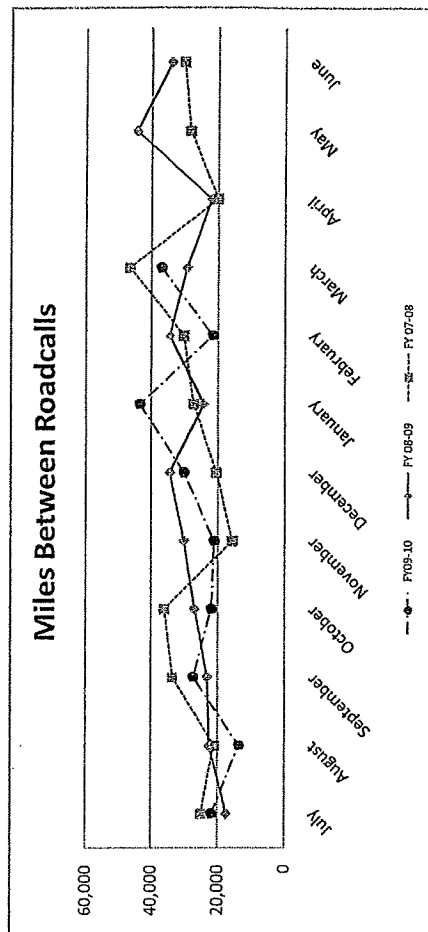
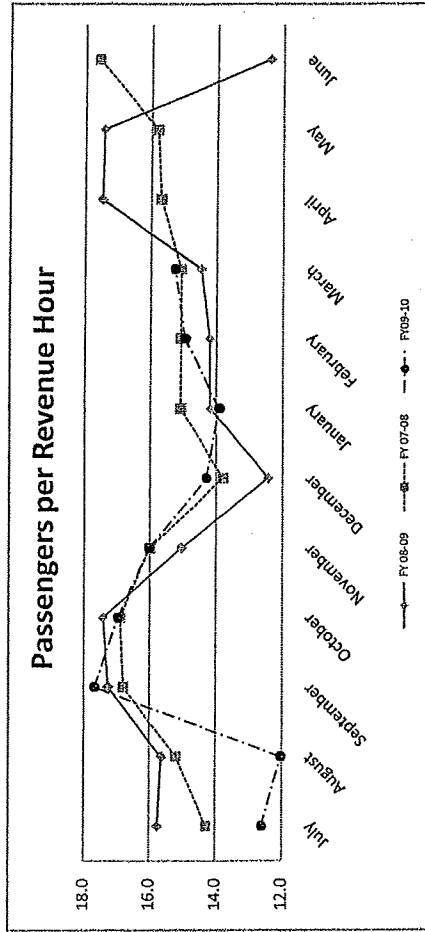
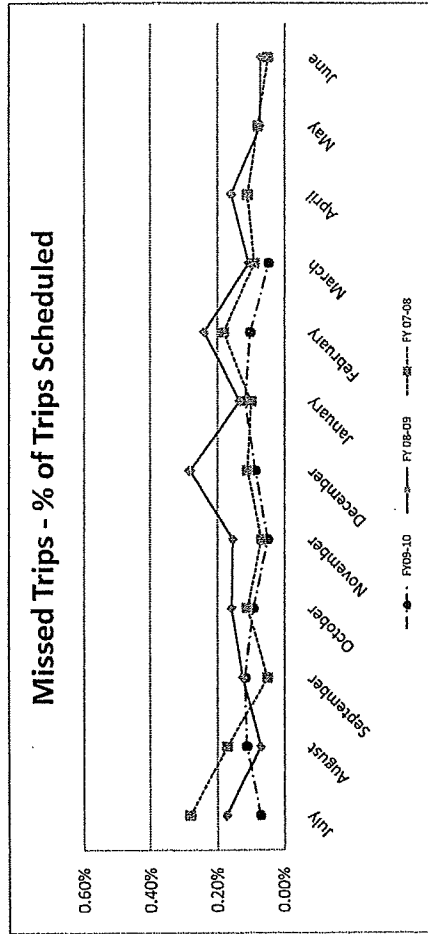
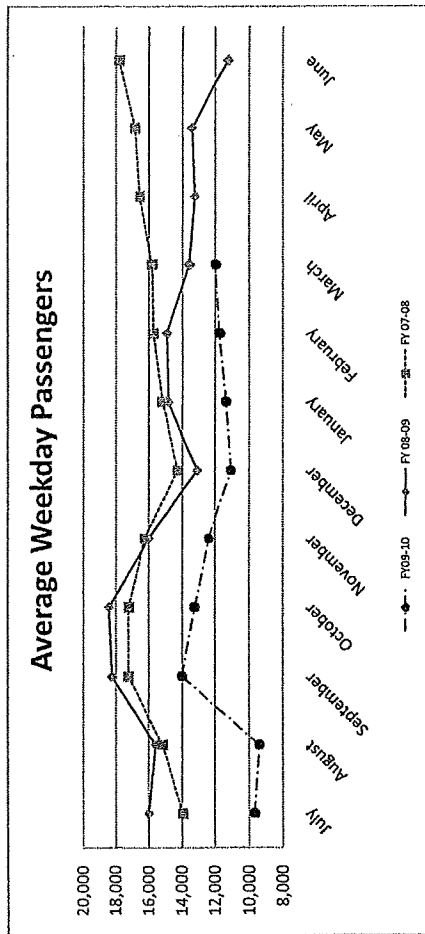
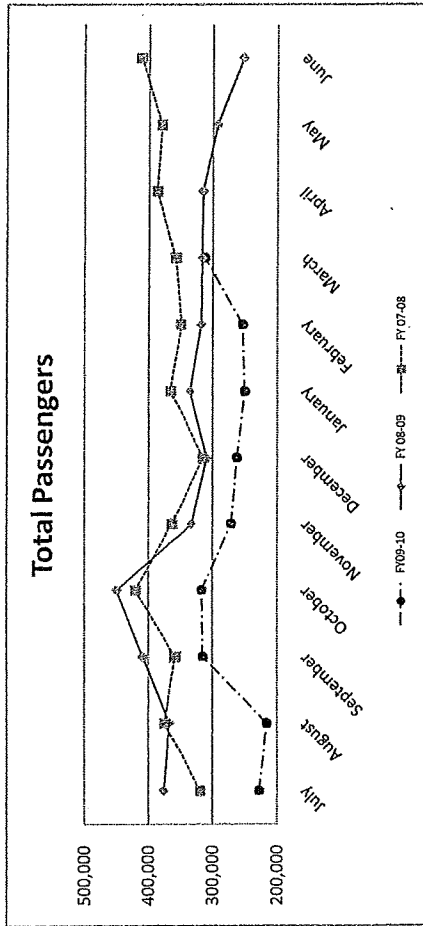
Avg Weekly Trend

AVERAGE WEEKEND BOARDINGS TREND

Route	Destination Information	Mar-09 (3/22-3/31)												
		1 Day	4 Days	5 Days	5 Days	4 Days	5 Days	4 Days	5 Days	4 Days	5 Days	4 Days	4 Days	
SATURDAY														
4	Walnut Creek Downtown Shuttle	537	705	636	400	328	427	569	535	599	485	549	524	511
** 4H	Walnut Creek Extended Holiday Shuttle									14	50			
6	Lafayette / Moraga / Orinda	0	118	111	56	87	89	192	162	139	80	111	106	115
** 20W	Waterworld				15	44	43							
* 250	St Mary's College Gael Rail Shuttle	16	20	15			7	51	33	31	9	14	26	18
301	Rossmoor / John Muir Medical Center	82	139	103	85	98	94	112	111	96	100	103	115	109
311	Concord / Oak Grove / Treat Blvd / WC	173	238	180	135	166	130	214	212	238	179	183	200	208
314	Clayton Rd / Monument Blvd / PH	629	1,153	1,071	748	766	748	1,120	1,185	1,138	1,015	962	995	1,005
315	Concord / Willow Pass / Landana	66	124	74	54	68	64	92	102	92	69	90	85	70
316	Alhambra / Merello / Pleasant Hill	224	396	336	238	261	264	297	360	302	295	327	305	328
320	DVC / Concord	99	221	187	115	141	123	176	215	204	156	184	173	156
321	San Ramon / Walnut Creek	114	325	328	208	269	256	281	272	263	272	258	262	262
TOTALS		1,940	3,439	3,041	2,054	2,226	2,245	3,103	3,189	3,117	2,709	2,780	2,791	2,782

Route	Destination Information	Mar-09 (3/22-3/31)												
		2 Days	4 Days	5 Days	4 Days	5 Days	4 Days	5 Days	4 Days	5 Days	4 Days	4 Days		
SUNDAY														
4	Walnut Creek Downtown Shuttle	298	558	395	313	193	361	394	393	489	403	399	405	376
6	Lafayette / Moraga / Orinda	13	49	61	41	29	71	119	96	146	64	83	94	71
** 20W	Waterworld				26	32	22							
* 250	St Mary's College Gael Rail Shuttle	25	17	10			7	24	20	25	7	15	21	15
301	Rossmoor / John Muir Medical Center	38	77	57	45	46	39	53	45	79	55	45	54	61
311	Concord / Oak Grove / Treat Blvd / WC	79	146	82	110	99	100	135	156	171	142	135	170	166
314	Clayton Rd / Monument Blvd / PH	604	687	666	580	507	521	693	780	944	691	632	707	710
315	Concord / Willow Pass / Landana	23	84	37	44	42	43	50	50	74	31	42	55	50
316	Alhambra / Merello / Pleasant Hill	112	204	165	150	146	161	190	204	230	227	197	199	174
320	DVC / Concord	60	133	84	62	68	73	103	81	135	94	87	119	74
321	San Ramon / Walnut Creek	127	216	176	172	128	133	196	186	237	172	153	160	176
TOTALS		1,376	2,169	1,733	1,541	1,289	1,531	1,958	2,012	2,529	1,886	1,788	1,985	1,873

NOTE: * Data comes from Link Operators
 ** These are seasonal routes



RAMP EVENTS BY ROUTE

(sort by YTD Total)

Route	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	YTD Total
28	302	273	260	294	481	389	485				2,484
20	507	590	285	292	148	217	323				2,362
16	299	227	229	209	175	171	199				1,509
10	260	321	197	266	182	157	118				1,501
9	246	208	189	297	128	123	172				1,363
6	103	231	137	154	127	179	223				1,154
4	172	261	160	144	119	118	105				1,079
14	188	180	135	139	75	90	119				926
15	111	71	65	188	95	85	166				781
1	114	146	112	92	54	48	79				645
314	104	173	68	63	55	75	95				633
98X	88	82	94	50	56	107	112				589
18	60	104	60	71	78	50	65				488
11	54	64	38	64	54	72	120				466
21	77	53	91	57	29	45	89				441
17	64	22	48	12	27	50	42				265
320	8	71	32	36	31	21	32				231
19	44	26	15	45	18	44	30				222
316	19	42	33	10	27	25	39				195
600's	16		15	22	30	37	57				177
5	20	26	35	21	11	20	39				172
7	17	52	8	26	21	9	30				163
35	6	20	33	25	11	50	5				150
96X	30	6	25	28	10	13	18				130
2	19	16	44	5	10	1	14				109
36	26	5	8	7	24	12	15				97
93X	12	6	24	12	6	12	14				86
311	1	15	23	7	12	14	14				86
321	28	3	15	2	12	2	13				75
25		2			12	6	29				49
301		9		1	9	11	9				39
92X		8	11	1	1	5	1				27
315	3	7	5	1	3	2	5				26
91X	6	2				2	13				23
95X	1	1	2		2	5	2				13
97X	2	1	1	2			1				7
6L	3										4
Total	3,010	3,324	2,497	2,643	2,134	2,267	2,892	0	0	0	18,767

÷ 2 =	1,505	1,662	1,249	1,322	1,067	1,134	1,446	0	0	0	9,384
-------	-------	-------	-------	-------	-------	-------	-------	---	---	---	-------

ROUTES DESCRIPTIONS

Route #	Description
1	Rossmoor Shopping Center, Tice Valley Blvd, Boulevard Wy, Oakland Blvd, Trinity Ave, BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center, N Wiget Ln, Shadelands Office Park
2	Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek
4	BART Walnut Creek, N California Blvd, Locust St, Mt Diablo Blvd, Broadway Plaza, S Main St, Pringle Ave
4H	Walnut Creek Extended Holiday Service (November 27 thru December 31)
5	BART Walnut Creek, Riviera Ave, Parkside Dr, N Civic Dr, N Broadway, Lincoln Ave, Mt Pisgah St, S Main St, Creekside Dr
6	BART Orinda, Moraga Wy, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
6L	BART Orinda, Orinda Wy
7	BART Pleasant Hill, Treat Blvd, Bancroft Rd, Ygnacio Valley Rd, Shadelands Office Park, Marchbanks, BART Walnut Creek, Riviera Ave, Buena Vista, Geary Rd
8	Monument Blvd, Peach St, Virginia Ln, Robin Ln, Meadow Ln, Sunshine Dr, Detroit Ave, Walters Wy, San Miguel Rd, Galindo, Clayton Rd, Gateway Blvd, Willow Pass Rd, Sun Valley Blvd, Contra Costa Blvd
9	DVC, Contra Costa Blvd, Ellinwood Wy, JFK University, Gregory Ln, Cleaveland Rd, Boyd Rd, W Hookston Rd, Patterson Blvd, Oak Park Blvd, Coggins Dr, BART Pleasant Hill, N Main St, N California Blvd, BART Walnut Creek
10	BART Concord, Clayton Rd, Center St, Marsh Creek Rd
11	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, BART Pleasant Hill
14	BART Concord, Oak St, Laguna St, Detroit Ave, Monument Blvd, Mohr Ln, David Ave, Bancroft Rd, Treat Blvd, BART Pleasant Hill
15	BART Concord, Port Chicago Highway, Salvio St, Parkside Dr, Willow Pass Rd, Landana Dr, West St, Clayton Rd, Treat Blvd, BART Pleasant Hill, Oak Rd, N Civic Dr, Ygnacio Valley Rd, BART Walnut Creek
16	BART Concord, Oak St, Galindo St, Monument Blvd, Crescent Plaza, Cleaveland Rd, Gregory Ln, Pleasant Hill Rd, Alhambra Ave, Berrellesa St, Escobar St, Court St, Martinez Amtrak
17	BART Concord, Grant St, East St, Solano Wy, Olivera Rd, Port Chicago Highway, BART North Concord
18	BART Pleasant Hill, Oak Rd, Buskirk Ave, Crescent Plaza, Gregory Ln, Pleasant Hill Rd, Taylor Blvd, Morello Ave, Viking Dr, Contra Costa Blvd, DVC, Old Quarry Rd, Pacheco Blvd, Muir Rd, Arnold Dr, Morello, Pacheco Blvd, Martinez Amtrak
19	BART Concord, Galindo St, Concord Ave, Bisso Ln, Stanwell Dr, John Glenn Dr, Galaxy Wy, Diamond Blvd, Contra Costa Blvd, Pacheco Blvd, Martinez Amtrak
20	BART Concord, Grant St, Concord Blvd, Clayton Rd, Gateway Blvd, Willow Pass Rd, Sun Valley Blvd, Golf Club Rd, DVC
21	BART Walnut Creek, N & S California Blvd, Newell Ave, S Main St, Danville Blvd, Railroad Ave, San Ramon Valley Blvd, Danville Park & Ride, Camino Ramon, Fostoria Wy, San Ramon Transit Center
25	BART Lafayette, Mt Diablo Blvd, Highway 24, Highway 680, BART Walnut Creek
28	BART North Concord, Port Chicago Highway, Bates Ave, Commercial Cir, Pike Ln, Arnold Industrial Wy, Marsh Dr, Contra Costa Blvd, Chilpancingo Pkwy, Old Quarry Rd, DVC, Highway 680, Highway 4, Center Ave, VA Clinic, Howe Rd, Pacheco Blvd, Martinez Amtrak
35	BART Dublin, Dublin Blvd, Dougherty Rd, Bollinger Canyon Rd, E Branch Pkwy, Windemere Pkwy, Sunset Dr, Bishop Dr, Executive Pkwy, San Ramon Transit Center
36	BART Dublin, Dublin Blvd, Village Pkwy, Alcosta Blvd, Fircrest Ln, San Ramon Valley Blvd, Tareyton Ave, Bollinger Canyon Rd, Crow Canyon Rd, Executive Pkwy, San Ramon Transit Center
91X	BART Concord, Galindo St, Concord Ave, John Glenn Dr, Galaxy Wy, Chevron, Diamond Blvd, Willow Pass Rd, Gateway Blvd, Clayton Rd, Oak St
92X	Shadelands Office Park, Ygnacio Valley Rd, Highway 680, Danville Park & Ride, Crow Canyon Rd, Bishop Ranch 15, San Ramon Transit Center, Camino Ramon, ATT, Sunset Dr, Chevron, Ace Train Station Pleasanton
93X	BART Walnut Creek, Ygnacio Valley Rd, Shadelands Office Park, Oak Grove Rd, Kirker Pass Road, Railroad Ave, Buchanan Rd, Somersville Rd, Fairview Dr, Delta Fair Blvd, Highway 4, Hillcrest Park & Ride
95X	BART Walnut Creek, Highway 680, Crow Canyon Pl, Fostoria Wy, Camino Ramon, San Ramon Transit Center
96X	BART Walnut Creek, Highway 680, Chevron, Bishop Ranch 1, Bishop Ranch 3, Bishop Ranch 6, San Ramon Transit Center, Bishop Ranch 15, Annabel Ln, Bishop Ranch 8, Bishop Dr, Sunset Dr
97X	BART Dublin, Highway 680, Highway 580, Chevron, Bishop Ranch 1, Bishop Ranch 3, Bishop Ranch 6, San Ramon Transit Center, Bishop Ranch 15, Annabel Ln, Bishop Ranch 8, Bishop Dr, Sunset Dr
98X	BART Walnut Creek, N Main St, Highway 680, Sun Valley Blvd, Contra Costa Blvd, Concord Ave, Diamond Blvd., Highway 680, Highway 4, Alhambra Ave, Berrellesa St, Escobar St, Court St, Martinez Amtrak
250	St Mary's College, St Marys Rd, Moraga Rd, Mt Diablo Blvd, BART Lafayette

ROUTES DESCRIPTIONS

Route #	Description
301	Rossmoor Shopping Center, Tice Valley Blvd, Boulevard Wy, Oakland Blvd, Trinity Ave, BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center
311	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, BART Pleasant Hill
314	Ayers Rd, Concord Blvd, Kirker Pass Rd, Clayton Rd, BART Concord, Oak St, Laguna St, Detroit Ave, Monument Blvd, Mohr Ln, David Ave, Crescent Plaza, Cleaveland Rd, Gregory Ln, Contra Costa Blvd, DVC
315	BART Concord, Port Chicago Highway, Salvio St, Parkside Dr, Willow Pass Rd, Landana Dr, West St, Clayton Rd
316	BART Pleasant Hill, Oak Rd, Buskirk Ave, Crescent Plaza, Gregory Ln, Contra Costa Blvd, Golf Club Rd, DVC, Old Quarry Rd, Pacheco Blvd, Muir Rd, Arnold Dr, Pacheco Blvd, Morrelo Ave, Martinez Amtrak, Berrellesa St, Alhambra Ave
320	BART Concord, Grant St, Concord Blvd, Clayton Rd, Gateway Blvd, Willow Pass Rd, Diamond Blvd, Concord Ave, Chilpancingo Pkwy, Old Quarry Rd, DVC
321	BART Walnut Creek, N & S California Blvd, Newell Ave, S Main St, Danville Blvd, Railroad Ave, San Ramon Valley Blvd, Camino Ramon, Fostoria Wy, San Ramon Transit Center, Shops at BR
601	N Civic Dr, Parkside Dr, Riveria Ave, BART Walnut Creek, Trinity Ave, Oakland Blvd, Boulevard Wy, Tice Valley Blvd, Meadow Rd, Castle Hill Rd, Danville Blvd, Hillgrade Ave, Crest Ave, Rossmoor Shopping Center
602	Walnut Blvd, Oro Valley Cir, Mountain View Blvd, Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek
603	Camino Pablo, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
605	N Civic Dr, N Broadway, Lincoln Ave, Mt Pisgah St, Newell Ave, Lilac Dr, S Main St, Creekside Dr
606	BART Orinda, Orinda Wy, Miner Rd, Honey Hill Rd, Via Las Cruces, Saint Stephens Dr, Orinda Woods Dr, Moraga Wy, Ivy Dr, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
607	BART Pleasant Hill, Treat Blvd, Bancroft Rd, Ygnacio Valley Rd, Oak Grove Rd, Walnut Ave
608	VA Clinic, Center Ave, Pacheco Blvd, Contra Costa Blvd, Chilpancingo Pkwy, Old Quarry Rd, DVC
609	BART Walnut Creek, Ygnacio Valley Rd, Marchbanks Dr, Walnut Ave
610	BART Concord, Clayton Rd, Ayers Rd, Concord Blvd, Kirkwood Dr, Oakhurst Dr, Center St, Marsh Creek Rd, Mountaire Pkwy, Mountaire Cir
611	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, Bancroft Rd, Minert Rd
612	BART Concord, Clayton Rd, Ayers Rd, Concord Blvd, Kirker Pass Rd, Washington Blvd, Pennsylvania Blvd, Pine Hollow Rd, El Camino Dr, Michigan Blvd
613	Minert Rd, Oak Grove Rd, Monument Blvd, Detroit Ave, Laguna St, Oak St, BART Concord
614	BART Concord, Clayton Rd, Michigan Blvd, Pennsylvania Blvd, Pine Hollow Rd, El Camino Dr
615	Concord Blvd, Landana Dr, Willow Pass Rd, Parkside Dr, Salvio St, East St, Clayton Rd, Oakland Ave, Mount Diablo St, BART Concord
616	Treat Blvd, Bancroft Rd, Minert Rd, Oak Grove Rd, Monument Blvd, San Miguel Rd, Galindo St, Oak St, BART Concord
619	Minert Rd, Oak Grove Rd, Monument Blvd, Mohr Ln, David Ave, Bancroft Rd, Treat Blvd, BART Pleasant Hill
622	Pine Valley Rd, Broadmoor Dr, Montevideo Dr, Alcosta Blvd, Crow Canyon Rd, Tassajara Ranch Rd, Camino Tassajara
623	Danville Blvd, Stone Valley Rd, Green Valley Rd, Diablo Rd, Hartz Ave, San Ramon Valley Blvd, Sycamore Valley Rd, Camino Tassajara, Tassajara Ranch Rd, Crow Canyon Rd, Anabel Ln
625	Rossmoor Shopping Center, Tice Valley Blvd, Olympic Blvd, Pleasant Hill Rd, Acalanes Ave, Stanley Blvd, Mt Diablo Blvd, BART Lafayette, Happy Valley Rd, Upper Happy Valley Rd, El Nido Ranch Rd, Hidden Valley Rd, Acalanes Rd
626	St Mary's College, St Marys Rd, Rohrer Dr, Moraga Rd, Mt Diablo Blvd, BART Lafayette, Happy Valley Rd, Upper Happy Valley Rd, El Nido Ranch Rd, Hidden Valley Rd, Acalanes Rd
627	BART North Concord, Port Chicago Highway, Bates Ave, Mason Cir
635	Bollinger Canyon Rd, Dougherty Rd, Crow Canyon Rd, Tassajara Ranch Rd, Camino Tassajara, Lusitano St, Charbray St
636	San Ramon Transit Center, Executive Pkwy, Crow Canyon Rd, Bollinger Canyon Rd, San Ramon Valley Blvd, Broadmoor Dr, Alcosta Blvd, Fircrest Ln, Village Pkwy, Dublin Blvd, BART Dublin

The County Connection

Inter Office Memo

To: Operations and Scheduling Committee
From: Celinda Dahlgren, Director of Administration

Date: 13 April 2010
Reviewed By:

SUBJECT: LINK Monthly Operating Report – March 2010

SUMMARY OF ISSUES:	Presented for your review is the monthly operating report for LINK for March 2010
RECOMMENDATIONS:	Information only
FINANCIAL IMPLICATIONS:	N/A
OPTIONS:	Information only
ACTION REQUESTED:	Information only
ATTACHMENTS:	<i>CCCTA LINK Monthly Operating Summary, March 2010</i>

ADDITIONAL INFORMATION:

March is a benchmark month – with a maximum number of weekdays and no holidays, it is typically one of two months (along with October) in which the highest ridership can be expected.

That being said, *total* year to date ridership on Link is only slightly higher than last March, with 790 fewer attendants being listed. March 2010 total ridership is actually 4.2% *lower* than last year, due to the decreased number of attendants and companions. Client ridership is actually slightly higher for March 2010 as compared to last year. Farebox is actually lower for March, but year to date farebox is up 8.6 % over last year.

There has been a 4% decline in on-time performance, likely due to a 7.9% increase in wheelchair boardings, and a 23% increase in transfer trips. These trips typically take longer and when something goes wrong (a connecting operator trip is late or does not show), it can drag down on time performance.

Average trip length is down significantly, by almost one-half mile from last year, no shows are steady, and cancellations down 12.8% from last year. In March, revenue hours represented 82% of total miles traveled. Subscription trips make up 68% of client trips.

CCCTA LINK
MONTHLY OPERATING SUMMARY
March FY09-10

SUMMARY	March FY08/09	March FY09/10	YTD FY08/09	YTD FY09/10
TOTAL CLIENTS	14,090	14,267	117,288	117,684
TOTAL ATTENDANTS	2,279	1,489	13,441	10,278
TOTAL COMPANIONS	139	63	1,002	1,704
TOTAL PASSENGERS	16,508	15,819	131,731	129,666
TOTAL SERVICE DAYS	31	31	269	269
VEHICLE REVENUE HOURS	7548.3	7695.7	65218.8	63062.8
VEHICLE SERVICE HOURS	9214.6	9247.5	79581.7	76285.8
VEHICLE NON REV HOURS	1666.4	1551.9	14362.9	13157.7
VEHICLE SERVICE MILES	148019.0	148713.0	1285151.0	1232504.0
VEHICLE REVENUE MILES	123442.0	124245.0	1065854.0	1018239.0
VEHICLE NON REV MILES	24577.0	24468.0	197297.0	212130.0
PASS. PER REVENUE HOUR	2.19	2.06	2.02	2.06
CLIENT PER REVENUE HOUR	1.87	1.85	1.80	1.87
PASS. PER SERVICE HOUR	1.79	1.71	1.66	1.70
PASS. PER SERVICE MILE	0.11	0.11	0.10	0.11
PASS. PER REVENUE MILE	0.13	0.13	0.12	0.13
TOTAL TRANSFER TRIPS	1,410	1,321	11,752	21,077
SAME DAY TRIPS	128	166	838	1,018
*SUBSCRIPTION TRIPS	N/A	9,707	N/A	43,624
*DEMAND	N/A	4,560	N/A	19,652
FAREBOX REVENUE	\$17,908.00	\$16,585.00	\$147,700.78	\$144,027.13
PREPAID CLIENTS	\$22,310.50	\$30,922.50	\$159,388.60	\$204,509.78
COLLECTED BILLING	\$12,512.50	\$2,008.00	\$93,028.50	\$85,874.00
TOTAL REVENUE COLLECTED	\$52,731.00	\$49,515.50	\$400,117.88	\$434,410.91
CHARGEABLE ACCIDENTS	2	2	12	8
SERVICE COMPLAINTS	3	1	6	6
SERVICE COMMENDATIONS	2	2	20	13
SERVICE DENIALS	0	0	0	0
ROAD CALLS	3	4	21	25
DRIVER TURNOVER	1.3	0.0	10.7	8.0
SCHEDULE ADHERENCE	97%	93%	96%	94%
WHEELCHAIR BOARDINGS	3,744	4,041	32,101	33,336
W/C LIFT AVAILABILITY	100%	100%	100%	100%
REGISTERED CLIENTS	8,368	8,865	N/A	N/A
UNDUPLICATED CLIENTS	1,205	1,133	N/A	N/A
NO-SHOWS	53	57	510	358
CANCELS	2,003	2,260	27,619	17,269
AVG. TRIP LENGTH (MILES)	9.0	9.4	9.8	9.5
AVG. SM BUSES IN SERVICE	5	5	5	5
AVG. BUSES IN SERVICE	48	48	48	48
TOTAL FUEL/GALLONS	19,943	19,475	167,957	172,334
FLEET M.P.G.	7.4	7.8	7.7	7.2
*DRIVER ROAD CHECK	N/A	182	N/A	472
*RIDER SURVEY'S	N/A	8	N/A	26
*STARTED REPORTING 12-01-09				



Table of Contents

I. ACTIVE PROJECTS2

SOUTHWEST COUNTY2

 a. Caldecott Tunnel Improvement Project (1001/1698) 2

 b. Moraga Way Rehabilitation & Improvements (1625/1625SW)..... 2

 c. I-680 /Norris Canyon Carpool/Bus Ramps (8003) 2

CENTRAL COUNTY3

 d. Alhambra Avenue Widening (1203) - *No changes from last month* 3

 e. Commerce Avenue Extension (1214) 3

 f. Pacheco Boulevard Widening (1216/24003) - *No changes from last month*..... 4

 g. Iron Horse Trail Crossing at Treat Boulevard (1219) - *No changes from last month* 4

 h. Martinez Intermodal Station – Phase 3 (2208A/4002) - *No changes from last month*..... 4

 i. Pacheco Transit Hub (2210) - *No changes from last month* 5

 j. Comprehensive Wayfinding System for Central County BART Stations (10001-03) – *no changes from last month*..... 5

 k. Electronic Bicycle Facilities at Concord, N. Concord, W.Creek and P.H. BART Stations (10001-04)- *no changes from last mo.* . 6

 l. Ygnacio Valley Road Permanent Restoration – Phase 2 (24027) - *No changes from last month* 6

 m. Clayton Road/Treat Boulevard/Denkinger Road Intersection Capacity Improvements (24028) 6

WEST COUNTY7

 n. Richmond Transit Village BART Parking Structures (2302) – *No changes from last month* 7

 o. I-80/San Pablo Dam Road Interchange (7002)..... 7

 p. I-80/Central Avenue Interchange (7003) 8

 q. Marina Bay Parkway Grade Separation (9003) 8

 r. Elect. Bicycle Facilities at El Cerrito Del Norte, El Cerrito Plaza & Richmond BART Stations (10002-03) – *no changes*..... 8

 s. Comp. Wayfinding Syst. for W.Contra Costa BART Stations (10002-05) - *No changes from last month* 9

EAST COUNTY9

 t. SR4 Widening: Railroad Avenue to Loveridge Road (1405) – *No changes from last month* 9

 u. SR4 Widening: Loveridge Road to Somersville Road (1406/3003).....10

 v. SR4 Widening: Somersville Road to SR 160 (1407/3001)10

 w. SR4 Bypass: Widen Bypass to 4 Lanes – Laurel Road to Sand Creek Road (5002) - *No changes from last month*11

 x. SR4 Bypass: Sand Creek Road Interchange – Phase 1 (5003) – *No changes from last month*11

 y. Vasco Road Safety Improvements Project - Phase 1 (5006) - *No changes from last month*12

 z. SR4 Bypass: Segments 1 and 3 (5010)12

 aa. East County Rail Extension (eBART) (2104/2001) - *No changes from last month*13

 bb. Big Break Regional Trail (3112) - *No changes from last month*13

II. COMPLETED PROJECTS:14

SOUTHWEST COUNTY14

CENTRAL COUNTY14

WEST COUNTY14

EAST COUNTY14

I. **ACTIVE PROJECTS**

SOUTHWEST COUNTY

a. **Caldecott Tunnel Improvement Project (1001/1698)**

CCTA Fund Source: Measure J

Lead Agency: CCTA

Project Description: Construction of a fourth bore between Contra Costa and Alameda Counties.

Current Project Phases: Construction.

Project Status: The contractor is awaiting a permit from the Water Board. With the limited work permit obtained from the Water Board, trees located at the west portal/staging area have been removed. While removing the trees, woodrat nests were found within project site. Caltrans hired a consultant to trap and relocate the woodrats, species with limited protection in California, outside of project limits. The 4th Bore is expected to be opened to traffic in spring/summer 2013.

Issues/Concerns: None.

b. **Moraga Way Rehabilitation & Improvements (1625/1625SW)**

CCTA Fund Source: Measure C

Lead Agency: City of Orinda

Project Description: The project will improve pedestrian facilities and rehabilitate the pavement on Moraga Way between the southern terminus of Camino Encinas and the SR24 on-ramp at Bryant Way.

Current Project Phases: Design.

Project Status: The Authority appropriated \$211,302 for project development activities in May 2009. Design is complete, and the Authority appropriated \$959,280 for construction activities in March 2010. Construction is scheduled to begin in May 2010.

Issues/Concerns: None.

c. **I-680 /Norris Canyon Carpool/Bus Ramps (8003)**

CCTA Fund Source: Measure J

Lead Agency: CCTA

Project Description: To provide direct HOV connector ramps from/to I-680 at Norris Canyon Road.

Current Project Phase: Project Study Report (PSR).

Project Status: The final PSR was signed by Caltrans on March 16, 2010.

Issues/Areas of Concern: None.

CENTRAL COUNTY

d. Alhambra Avenue Widening (1203) - *No changes from last month*

CCTA Fund Source: Measure C

Lead Agency: City of Martinez

Project Description: The second phase of the project will install additional lanes, traffic signals and soundwalls at major intersections on Alhambra Avenue from MacAlvey to SR4.

Current Project Phase: Complete.

Project Status: Construction is complete. The City decided to complete the slope grading behind a retaining wall in a subsequent project.

Project acceptance is planned in spring 2010.

Issues/Areas of Concern: None.

e. Commerce Avenue Extension (1214)

CCTA Fund Source: Measure C

Lead Agency: Concord

Project Description: The project will extend Commerce Avenue between Pine Creek and Waterworld Parkway and will rehabilitate the pavement section between Concord Avenue and its end near the cul de sac.

Current Project Phase: Design & Right of Way (ROW).

Project Status: The project's environmental clearance was obtained on November 10, 2009. The right of way phase is now underway and is expected to take until summer 2010. The City's ROW agent set up interviews with property owners and is assembling appraisals. The 90% Plans are complete. Construction is scheduled for the summer of 2010 but may be delayed depending on the length of the ROW process.

Issues/Areas of Concern: None.

f. **Pacheco Boulevard Widening (1216/24003) - No changes from last month**

CCTA Fund Source: Measure C/Measure J

Lead Agency: Contra Costa County

Project Description: This project consists of widening of Pacheco Boulevard from Blum Road to Arthur Road in the Martinez area to provide a two way center left-turn lane and bicycle lanes.

Current Project Phase: Environmental clearance (started but now on hold).

Project Status: Measure C funds were used to environmentally clear a portion of the project near the Railroad overcrossing and acquire part of the right of way. However, due to the significant funding needs, the project is now on hold.

Issues/Areas of Concern: Project has a funding shortfall and requires coordination with the State to replace the railroad overcrossing. \$5.2 million is programmed for the project in the 2009 Measure J Strategic Plan.

g. **Iron Horse Trail Crossing at Treat Boulevard (1219) - No changes from last month**

CCTA Fund Source: Measure C

Lead Agency: Contra Costa County

Project Description: This project will construct a bicycle/pedestrian bridge along the Iron Horse Trail alignment crossing Treat Boulevard in the vicinity of Jones Road.

Current Project Phase: Construction.

Project Status: The County awarded the project in May 2009, and construction started in June 2009. The project is expected to be completed in the summer of 2010.

Issues/Areas of Concern: None.

h. **Martinez Intermodal Station – Phase 3 (2208A/4002) - No changes from last month**

CCTA Fund Source: Measure C and J

Lead Agency: City of Martinez

Project Description: Project will acquire land north of the railroad tracks (already acquired), construct new road access to the north parking lot, add 425 parking spaces, and build a pedestrian bridge over the tracks.

Current Project Phase: Construction of first stage (interim parking lot).

Project Status: The Authority allocated funds to start demolition of some existing structures and eventually build an interim surface parking lot. Demolition work is complete. Some interim surface

parking lot work has started; striping of approximately 45 parking stalls is complete, some parking lot lighting is complete. The remaining interim surface parking lot work is still scheduled to be done in summer 2010.

Issues/Areas of Concern: None.

i. **Pacheco Transit Hub (2210) - *No changes from last month***

CCTA Fund Source: Measure C

Lead Agency: CCCTA

Project Description: Construct a transit hub at Pacheco Boulevard and Blum Road. The project will relocate and expand the existing Park & Ride lot to provide 116 parking spaces and provide six bus bays for express and local bus service.

Current Project Phase: Design.

Project Status: The Authority appropriated \$823,820 for construction in January 2009.

Issues/Areas of Concern: Letter received from Caltrans granting CCCTA permission to charge a parking fee. These parking fees will help offset the cost of maintaining the facility and allow construction to move forward.

j. **Comprehensive Wayfinding System for Central County BART Stations (10001-03) - *No changes from last month***

CCTA Fund Source: Measure J

Lead Agency: Bay Area Rapid Transit District (BART)

Project Description: Create and implement a cohesive, integrated wayfinding system for Central County BART stations. This project will provide overhead and wall signage, transit information displays, and real time transit information at each of the four Central County BART stations.

Current Phase: Design

Project Status: The Authority appropriated \$2,600,000 for design and construction of improvements on January 20, 2010. Design is expected to be complete in March, 2011, and construction is scheduled for completion in December, 2012. Bart is working with the developer, the Contra Costa County Redevelopment Agency staff, and transit operator staff on wayfinding within the Pleasant Hill BART station and throughout the transit village.

Issues/Areas of Concern: None.

k. **Electronic Bicycle Facilities at Concord, North Concord, Walnut Creek and Pleasant Hill BART Stations (10001-04) - No changes from last month**

CCTA Fund Source: Measure J

Lead Agency: Bay Area Rapid Transit District (BART)

Project Description: This project will provide bicycle storage facilities (electronic lockers, cages, racks, etc.) at the four Central County BART stations to meet projected 2015 demand.

Current Phase: Design

Project Status: The Authority appropriated \$905,000 for design and construction of improvements on January 20, 2010. Design is expected to be complete in November, 2010, and construction is scheduled for completion in July, 2011.

Issues/Areas of Concern: None.

l. **Ygnacio Valley Road Permanent Restoration – Phase 2 (24027) - No changes from last month**

CCTA Fund Source: Measure J

Lead Agency: City of Concord

Project Description: Approximately 1,000 feet of hillside along Ygnacio Valley Road, just west of Cowell Road is marginally stable. Due to restrictions on the use of Federal emergency relief funds, only 420 feet of restoration work was completed as part of Phase 1. Phase 2 completes the restoration project by constructing a pier wall and repair of the damaged roadway. There will also be some grading of the slide area above the roadway to remove depressions and to repair the damaged Ohlone Trail.

Current Phase: Tie-back Wall – complete; Ohlone Trail - Environmental/Preliminary Engineering.

Project Status: The Authority appropriated \$500,000 for environmental clearance work and preliminary engineering on June 18, 2008, and appropriated \$200,000 for final design on February 18, 2009. A decision to divide the project into two parts was made in order to expedite the wall construction. On April 15, 2009, the Authority appropriated \$2,691,000 for construction activities. The construction contract was awarded to Top Grade Construction for \$1,372,740 on June 22, 2009. Tie-back wall construction is complete.

Issues/Areas of Concern: None.

m. **Clayton Road/Treat Boulevard/Denkinger Road Intersection Capacity Improvements (24028)**

CCTA Fund Source: Measure J

Lead Agency: City of Concord

Project Description: The Clayton Road/Treat Boulevard/Denkinger Road Intersection Capacity Improvements will upgrade traffic signal phasing at the intersection and widen the

eastbound Treat Boulevard approach to include two exclusive left-turn lanes, two through lanes and one right-turn lane. The proposed improvements will improve the system-wide signal coordination along Clayton Road during the peak periods.

Current Phase: Preliminary Engineering/Environmental Planning/Environmental Clearance.

Project Status: The Authority appropriated \$154,600 for preliminary engineering/environmental planning and environmental clearance work in March 2010.

Issues/Areas of Concern: None.

WEST COUNTY

n. **Richmond Transit Village BART Parking Structures (2302) – No changes from last month**

CCTA Fund Source: Measure C

Lead Agency: Richmond Redevelopment Agency

Project Description: The project will construct a 769-space, six level parking structure at the Richmond BART station. The project will replace most of the surface parking (leaving a small area of 44 parking spaces) and free up land for building 99 residential units on the east side of the station. 193 parking spaces will be added at the station when this project is complete.

Current Project Phase: Construction.

Project Status: The CTC allocated \$10.2 million for construction in October 2009. Project was advertised on October 20th and bid opening was rescheduled to December 4th. The lowest responsive bid is approximately 13% lower than the Engineer's Estimate. The construction contract was awarded on February 16, 2010 and construction is targeted to start in spring 2010.

Issues/Areas of Concern: None.

o. **I-80/San Pablo Dam Road Interchange (7002)**

CCTA Fund Source: Measure J

Lead Agency: CCTA/City of San Pablo

Project Description: Reconstruct existing interchange to provide improved pedestrian and bicycle access.

Current Project Phase: Preliminary Engineering and Environmental Clearance stage.

Project Status: The Final Environmental Document was signed by Caltrans on February 25, 2010. The Final Project Report is expected to be signed by end of March 2010.

Issues/Areas of Concern: The scope of the project, and hence the cost, has increased significantly since the development of the Project Study Report. A significant funding shortfall exists.

p. I-80/Central Avenue Interchange (7003)

CCTA Fund Source: Measure J

Lead Agency: CCTA

Project Description: To study possible improvements of overall traffic operations at the I-80/Central Avenue Interchange and along Central Avenue between Jacuzzi Street and San Pablo Avenue.

Current Project Phase: Feasibility Study.

Project Status: The Feasibility Study was completed in July 2009. Two projects have been identified. The first project is moving forward as part of the ongoing I-80/Integrated Corridor Mobility (ICM) Project, which is planned for construction in mid 2011. The second project will be led by one or both of the cities of El Cerrito and Richmond. Staff met with Cities of El Cerrito and Richmond staff, and the I-80 ICM project staff to discuss the project and possible Open House to inform the public of the result of the Feasibility Study and to wrap up CCTA's effort at this stage.

Issues/Areas of Concern: None.

q. Marina Bay Parkway Grade Separation (9003)

CCTA Fund Source: Measure J

Lead Agency: Richmond Redevelopment Agency

Project Description: The project will construct a roadway undercrossing at the intersection of Marina Bay Parkway and BNSF/UP railroad tracks between Regatta Boulevard and Meeker Avenue in the City of Richmond. The undercrossing will replace existing at-grade crossing.

Current Project Phase: Design.

Project Status: The Authority appropriated \$2,700,000 for design and engineering services work on September 16, 2009. 35% Design is expected to be complete in April 2010 with final design complete in October 2010.

Issues/Areas of Concern: None.

r. Electronic Bicycle Facilities at El Cerrito Del Norte, El Cerrito Plaza, and Richmond BART Stations (1002-03) - No changes from last month

CCTA Fund Source: Measure J

Lead Agency: Bay Area Rapid Transit District (BART)

Project Description: This project will provide bicycle storage facilities (electronic lockers, cages, racks, etc.) at the three West County BART stations to meet projected 2015 demand.

Current Project Phase: Design.

Project Status: The Authority appropriated \$402,000 for design and construction of improvements on January 20, 2010. Design is expected to be complete in November, 2010, and construction is scheduled for completion in July, 2011.

Issues/Areas of Concern: None.

- s. **Comprehensive Wayfinding System for West Contra Costa BART Stations (10002-05) - *No changes from last month***

CCTA Fund Source: Measure J

Lead Agency: Bay Area Rapid Transit District (BART)

Project Description: Create and implement a cohesive, integrated wayfinding system for West County BART stations. This project will provide overhead and wall signage, transit information displays, and real time transit information at each of the three West County BART stations.

Current Project Phase: Design.

Project Status: The Authority appropriated \$1,600,000 for design and construction of improvements on January 20, 2010. Design is expected to be complete in March 2011, and construction is scheduled for completion in December 2012.

Issues/Areas of Concern: None.

EAST COUNTY

- t. **SR4 Widening: Railroad Avenue to Loveridge Road (1405) – *No changes from last month***

CCTA Fund Source: Measure C

Lead Agency: CCTA

Project Description: The project widened Route 4 to four lanes in each direction (including HOV lanes) from approximately one mile west of Railroad Avenue to approximately ¾ mile west of Loveridge Road and provided a median for future transit.

Current Project Phase: Highway Landscaping.

Project Status: Landscaping of the freeway mainline started in December 2009 and is expected to be completed by August 2010. The initial mainline landscape construction will be followed by a three-year plant establishment period.

Issues/Areas of Concern: None.

u. **SR4 Widening: Loveridge Road to Somersville Road (1406/3003)**

CCTA Fund Source: Measure C and J

Lead Agency: CCTA

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

Current Project Phase: Utility Relocation and SR4 mainline construction.

Project Status: The SR4 mainline construction project was advertised on October 26, 2009. Bids were opened on February 10, 2010. Twelve bids were received and Caltrans is currently reviewing the apparent low bid from O.C. Jones and Sons, Inc. and preparing the construction contract Award letter. The apparent low bid is approximately 30% below the Engineer's Estimate. Construction is anticipated to start in late May or early June 2010. The construction management team is in place and a field office has been secured with a lease option to extend for use when other SR4 projects begin the construction phase.

The construction of the gas transmission line is complete. The electrical transmission line is complete except for two poles/foundations. The remaining transmission poles to be installed are dependent upon electrical distribution progressing with the underground and overhead operations. Electrical distribution line relocation has also started and should be complete in April. AT&T relocations will follow the PG&E activities, but should also be completed in April.

The Team Track construction contract is complete. The Team Track contractor also finished work on a few minor items associated with the mainline work near the Loveridge Road interchange.

Issues/Areas of Concern: None.

v. **SR4 Widening: Somersville Road to SR 160 (1407/3001)**

CCTA Fund Source: Measure C and J

Lead Agency: CCTA

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

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

Project Status: The final design (PS&E) for this project is divided into four segments: 1) Somersville Interchange; 2) Contra Loma Interchange and G Street Overcrossing; 3A) A Street Interchange and Cavallo Undercrossing and 3B) Hillcrest Avenue to Route 160. Monthly design coordination meetings are on-going with Caltrans, City of Antioch and PG&E.

Segment 1 design is nearing completion. Final bid documents are under preparation. District 4 has obtained delegation approval from Headquarters to perform final review before advertising which is accelerating the project schedule. Concurrently, final right of way acquisition activities are proceeding on all parcels. PG&E utility relocations needed in advance of the freeway construction project are almost complete. The construction contract for Segment 1 remains on schedule, with anticipated advertisement for contractor bids in early July 2010.

95% PS&E documents were submitted to Caltrans in September 2009 for Segment 3A and in October for Segment 2. The design teams for both of these Segments are currently working on their 100% submittal documents. Right of way acquisition is proceeding for both segments. Some full take parcels have already been acquired. PG&E is working on design of all utility relocations necessary for these segments as well.

Segment 3B, the Hillcrest Interchange area, was delayed pending resolution of issues related to the future transit station. The issues have been resolved and the design team is proceeding on an alternative to construct the ultimate interchange at Hillcrest Avenue, while still retaining the existing bridge structures. 35% PS&E documents are anticipated to be submitted to Caltrans in April 2010.

Issues/Areas of Concern: Allocation of state funding continues to be a concern for the SR 4 projects. If STATE funds are delayed, the overall project schedule may be compromised. The delay of the freeway project will affect construction of eBART, which will run in the newly constructed median of SR4.

w. **SR4 Bypass: Widen Bypass to 4 Lanes – Laurel Road to Sand Creek Road (5002) - *No changes from last month***

CCTA Fund Source: Measure J

Lead Agency: State Route 4 Bypass Authority

Project Description: Widen the State Route 4 Bypass from 2 to 4 lanes (2 in each direction) from Laurel Road to Sand Creek Road.

Current Phase: Final Design.

Project Status: The Authority appropriated \$2,983,000 for design and \$1,000,000 for right-of-way activities on May 16, 2007. Final design is nearing completion and the project could be advertised at anytime, subject to available funding.

Issues/Areas of Concern: Construction schedule is subject to available funding.

x. **SR4 Bypass: Sand Creek Road Interchange – Phase 1 (5003) – *No changes from last month***

CCTA Fund Source: Measure J

Lead Agency: State Route 4 Bypass Authority

Project Description: The project is currently planned to be constructed in two phases: Phase 1 consists of constructing the crossover for Sand Creek Road via a single bridge with loop for Westbound Sand Creek Road to access the Eastbound Bypass segment. The interchange will have diamond ramps in all quadrants

with the exception of the southwest quadrant. Phase 1 will be further divided into two stages. Stage 1 will lower the existing Sand Creek Intersection by approximately 5 feet. Stage 2 will complete all movements except at the southwest quadrant. Phase 2 of the project will construct the southwest quadrant of the interchange.

Current Phase: Phase 1/ Stage 2 – Design and Right-of-Way Acquisition.

Project Status: Phase 1/ Stage 1 – Construction is complete, and the project has been closed out. Phase 1/ Stage 2 – Final design is nearing completion and the project could be advertised at anytime, subject to available funding.

Issues/Areas of Concern: Construction schedule is subject to available funding.

y. **Vasco Road Safety Improvements Project - Phase 1 (5006) - *No changes from last month***

CCTA Fund Source: Measure J

Lead Agency: Contra Costa County

Project Description: The project will provide a consistent cross section with a passing lane in the southbound direction through the Brushy Creek area. The project also improves safety with the installation of a solid median barrier to prevent cross median collisions.

Current Project Phase: Design.

Project Status: The bid opening was on February 16, 2010 with award scheduled for March 23, 2010. Construction is planned to start in April 2010 with completion in fall 2011.

Issues/Areas of Concern: None.

z. **SR4 Bypass: Segments 1 and 3 (5010)**

CCTA Fund Source: Measure J

Lead Agency: State Route 4 Bypass Authority

Project Description: Complete the remaining two of three segments planned for the State Route 4 Bypass. Segment 1 – Construct a partial interchange at the SR4/SR4 Bypass (SR4BP) junction (no connection from the SR4BP to SR160) with six lanes of freeway to Laurel Road and four lanes of freeway to Lone Tree Way. Segment 3 – Construct a two-lane expressway which begins at Balfour Road and extends south approximately 2.6 miles to Marsh Creek Road. Connect back to existing State Route 4 via an improved Marsh Creek Road (conventional highway standards), approximately 4 miles. Segment 3 also includes a direct connection to Vasco Road.

Current Phase: Construction – Final asphalt lift for Segment 3.

Project Status: Segment 3 is open for automobile traffic only. Truck traffic will be allowed after application of the final asphalt lift on the remaining portion of Segment 3 (Marsh Creek Road to SR4); which is expected to be completed in the summer 2010 timeframe pending available funds.

Issues/Areas of Concern: None.

aa. **East County Rail Extension (eBART) (2104/2001) - No changes from last month**

CCTA Fund Source: Measure C and J

Lead Agency: BART/CCTA

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

Current Project Phase: Final Design and Construction. BART is the lead agency for this phase.

Project Status: BART Board certified the EIR on April 23, 2009.

Coordination is ongoing between BART and CCTA consultants working on the design of the SR4 Widening Project. Meetings have occurred with all parties including Caltrans and MTC to define schedule, costs and cash flows by funding source. Cooperative agreements with Caltrans are currently underway.

BART continues to work on engineering documents for the transfer station at Pittsburg Bay Point and improvements in the median to Railroad. BART expects to advertise this first package in the spring of 2010.

Issues/Areas of Concern: None.

bb. **Big Break Regional Trail (3112) - No changes from last month**

CCTA Fund Source: Measure C

Lead Agency: East Bay Regional Park District

Project Description: The Big Break Regional Trail connects the shoreline from the Antioch Bridge to downtown Oakley and the delta in eastern Contra Costa County. The trail is part of the newly designated Great California Delta Trail. Measure C funds will be used to construct a bridge over the Vintage Parkway Creek Channel and make trail improvements along 1/2 mile of shoreline from Piper Land to the existing trail at Fetzer Lane within the Vintage Parkway housing development in Oakley. The project will construct the bridge first, then the trail improvements.

Current Project Phase: Bridge portion is complete; trail portion is in Construction.

Project Status: Construction of the bridge part of the project is complete and the project is open to the public.

Issues/Areas of Concern: The trail part of the project went to bid on April 19, 2009 and was awarded on May 19, 2009. Construction did not start due to delay in obtaining Army Corps permit. Construction contract will be extended to summer 2010.

II. COMPLETED PROJECTS:*SOUTHWEST COUNTY*Measure C:

- | | |
|--|--|
| 1104: I-680/Stone Valley Road I/C, 1998 | 1715: San Ramon Valley Blvd. Imp. – Phase 1, 1996 |
| 1105: I-680/El Cerro Blvd. I/C Ramp Signalization, 1994 | 1716: Stone Valley Rd. Circulation Improvements, 2003 |
| 1106: I-680 Auxiliary Lanes: Segments 1 & 3, 2007 | 1717: Camino Tassajara Circulation Improvements, 2004 |
| 1107: I-680/Fosteria Wy Overcrossing, 1994 | 1718: Crow Canyon Rd. Improvements, 2001 |
| 1600: Moraga Rd. Safety Improvements, 2005 | 1719: Sycamore Valley Rd. Improvements, 2008 |
| 1602: Camino Pablo Carpool Lots, 1996 | 1720: San Ramon Valley Blvd. Widening – Phase 1, 1997 |
| 1607: Moraga Wy. at Glorietta Blvd. & Camino Encinas, 2001 | 1801: Camino Pablo (San Pablo Dam Corridor), 1996 |
| 1608: Moraga Wy. Safety Improvements, 2002 | 2206: I-680/Sycamore Valley Road Park & Ride, 1998 |
| 1609: Moraga Wy./Ivy Dr. Roadway Improvements, 2004 | 2209: San Ramon Intermodal Transit Facility, 1996 |
| 1611: Mt. Diablo Corridor Improvements, 2001 | 3101: Iron Horse Trail – Monument to Alameda County Line, 1994 |
| 1612: Moraga Rd. Corridor Improvements, 2005 | 3103: Reliez Valley Road Trail – Phase 2, 2003 |
| 1621: St. Mary's Rd. – Phase 2, 1999 | 3106: St. Stephens/Bryant Way Trail, 1998 |
| 1622: Moraga Rd. Structural & Safety Imp., 2005 | |
| 1624: Bryant Way/Moraga Way Improvements, 2005 | |
| 1711: St. Mary's Rd. Improvements, 1995 | |

*CENTRAL COUNTY*Measure C:

- | | |
|---|--|
| 1101: I-680/Burnett Ave. Ramps, 1995 | 1215: Geary Rd. Improvements, 2002 |
| 1103: I-680/North Main Street Bypass, 1996 | 1217: Bancroft/Hookston Intersection, 2004 |
| 1108: Route 242/Concord Ave. Interchange, 1997 | 1218: Buskirk Ave. Improvements, 2005 |
| 1113: Route 242 Widening, 2001 | 1220: Ygnacio Valley Rd. Slide Repair, 2008 |
| 1116: I-680 HOV Lanes, 2005 | 1221 Contra Costa Blvd Signal Coordination 2009 |
| 1117: I-680/SR4 Interchange, 2009 | 2208: Martinez Intermodal Facility – Phase 1, 2001 |
| 1205: Taylor Blvd./Pleasant Hill Rd./Alhambra Rd. Intersection Imp., 2000 | 2208: Martinez Intermodal Facility - Phase 2, 2006 |
| 1209: South Broadway Extension, 1996 | 2296: Martinez Bay Trail, 2007 |
| 1210: Monument Blvd./Contra Costa Blvd./Buskirk Ave. Imp., 1996 | 3102: Walnut Creek Channel to CC Shoreline Trail, 2001 |

*WEST COUNTY*Measure C:

- | | |
|---|--|
| 1300: Richmond Parkway, 1996 | 1503: SR4 (W) Willow Ave. Overcrossing, 1996 |
| 1501: SR4 (W) Gap Closure – Phase 1, 2002 | 2303: Hercules Transit Center, 2009 |

Measure J:

- 9001: Richmond Parkway Upgrade Study, 2008

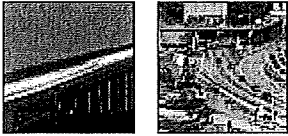
*EAST COUNTY*Measure C:

- | | |
|---|---|
| 1401: SR4 (E) Willow Pass Grade Lowering, 1995 | 2101: BART Extension to Pittsburg/Bay Point, 1996 |
| 1402: SR4 (E) Bailey Rd. Interchange, 1996 | 3110: Marsh Creek Trail Overcrossing at SR4, 1997 |
| 1403: SR4 (E) Bailey Rd. to Railroad Ave., 2001 | |

Transportation project bids fall amid recession

Michael Cabanatuan, Chronicle Staff Writer

Wednesday, April 28, 2010



The recession has wreaked havoc on the Bay Area's transportation systems, with transit agencies slashing service and cities and counties struggling to keep the streets from crumbling. But it has been a boon for new transportation projects.

From road repaving and new carpool lanes to the fourth bore of the Caldecott Tunnel, the reconstruction of Doyle Drive and the seismic retrofit of the Antioch Bridge, transportation projects have reaped tens of millions in savings from low construction bids. With many contractors desperate for work, bids on projects are coming in under estimates by as much as 50 percent.

"It's certainly a silver lining in an otherwise cloudy sky," said Randy Rentschler, a spokesman for the Metropolitan Transportation Commission, the Bay Area's transportation planning and financing agency. "The public gets projects at prices we haven't seen in years."

While the trend toward lower bids started two to three years ago, it's now paying off regularly - and sometimes spectacularly. Earlier this month, transportation officials learned that seismic strengthening work on the Antioch Bridge, estimated to cost \$93 million, drew bids ranging from \$35 million to \$65 million.

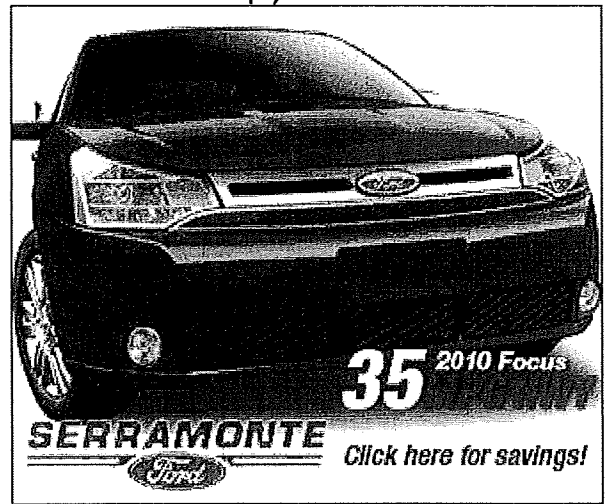
Falling below estimates

Caltrans spokesman Mark DeSio said that in 2006, the department was receiving bids that ran about 3.5 percent below estimates made by project engineers. But in the first three months of this year, low bids have been averaging 36 percent below estimates.

Recent bid savings also include \$14.7 million on the fourth bore of the Caldecott Tunnel and \$10 million on the eastbound carpool lane on Interstate 80 in Contra Costa County. Others include \$74.1 million on two Doyle Drive projects, and \$53.7 million on one of the projects for the new east span of the Bay Bridge. Outside the Bay Area, other big savings on bids include \$94.4 million on the Antlers Bridge on I-5 in Shasta County and \$67.7 million on the rehabilitation of I-80 in Placer and Nevada counties.

\$2.4 billion saved

Between July 2006 and March 2010, Caltrans has saved \$2.4 billion statewide from bids coming in below engineer estimates, DeSio said.



But, he points out, bids are only the starting point, and changes are often made in the work required, which can come with added costs. Delays and other problems can also increase costs.

The true cost savings won't be determined until the projects are completed, he said.

Still, when the ribbons are cut, significant savings are likely. The joint agency building San Francisco's Transbay Transit Center credits the recession - and the lower bids - for keeping the project on budget. Bids to demolish the existing terminal, which will fall this summer, came in 35 percent below the estimate, and officials are banking on low bids later this year when a major contract for the center's foundation goes out.

According to DeSio, project engineers develop estimates by calculating the amounts of different types of work required on a project, and applying historical data and economic conditions to determine a price. The same is done for materials.

"It's extremely hard to predict the future," said Rentschler, "be it a ballgame or tomorrow's weather or a construction project."

It goes both ways

The Bay Area has suffered the flip side of the bidding situation as well, drawing bids well over estimate, including the new Bay Bridge east span. In 2005, with the economy still booming and the heavy construction industry busy, Caltrans received just one bid for the single-tower suspension section of the bridge. That prompted Caltrans to reject the bid - at Gov. Arnold Schwarzenegger's behest - and sparked a controversy over whether to build a simpler, cheaper span. In 2006, after much debate, the design was unchanged, the project was reconfigured, and this time drew two bids, one slightly lower than estimated.

Money saved from projects that end up costing less than anticipated goes back into the coffers to fund others on the long list of transportation needs and wants.

"We get to build more with the savings," said Rentschler. "The problem is: The overall pain from the economy is hurting us even more than the bidding environment is helping us. I'm not sure we want to be grateful for this environment, but it is helping us."

E-mail Michael Cabanatuan at mcabanatuan@sfgate.com.

<http://sfgate.com/cgi-bin/article.cgi?f=/c/a/2010/04/28/MNAA1D3IVA.DTL>

This article appeared on page **A - 1** of the San Francisco Chronicle

© 2010 Hearst Communications Inc. | [Privacy Policy](#) | [Feedback](#) | [RSS Feeds](#) | [FAQ](#) | [Site Index](#) | [Contact](#)

Auditor faults state's high-speed rail agency

Marisa Lagos, Chronicle Sacramento Bureau

Friday, April 30, 2010



(04-30) 04:00 PDT Sacramento - -

California's plan to build a high-speed rail system could be in jeopardy because the state agency overseeing the \$42 billion project hasn't figured out how to secure enough money, according to an audit released Thursday.

The High-Speed Rail Authority also suffers from lax oversight, poor management and insufficient planning, according to the report by state auditor Elaine Howle.

Howle determined the agency needs to figure out alternative business plans because the planned funding - including billions in anticipated state and federal dollars and private financing - may not all work out.

The authority is charged with building the 220-mph train system between the Bay Area and Southern California by 2020.

The audit was requested by the Joint Legislative Audit Committee, made up of members of the state Senate and Assembly. Many of its findings are similar to a report issued by the nonpartisan Legislative Analyst's Office in January.

"This report concludes that the High Speed Rail Authority has not adequately planned for the future development of the program," Howle wrote in a letter to the governor and Legislature accompanying the audit. "The program risks significant delays without more well-developed plans for obtaining funds."

Plan 'lacks detail'

As of February, Howle wrote, the authority had secured about \$11.6 billion in funding. But the agency's December business plan "lacks detail regarding how it proposes to finance the (program) and mitigate associated risks."

For example, the authority anticipates up to \$19 billion in federal funds, but has received only \$2.25 billion and does not have commitments for future federal dollars, according to Howle. And without federal or other funds, the authority cannot legally leverage the \$9 billion in state bond funds approved by voters. Its plans for up to \$12 billion in private funding are also vague, she said.

Howle said the agency's assumptions of state and federal funding appears to be 2 1/2 times more than what is now available.

Addressing problems



The auditor recommends that the authority develop alternative funding plans. The authority's interim executive director, Carrie Pourvahidi, said in a written statement that the agency has "already moved aggressively to address many of the issues and suggestions ... including refining our business plan to respond to questions about funding, risk management and ways to attract private investment."

Howle also found that the authority needs to improve oversight and administrative controls. For example, the agency has not created a system to track some areas of spending - including bond funds and federal stimulus dollars - that it is legally required to account for. She recommended tracking the expenditures and creating a long-term spending plan.

Additionally, the audit found that the authority has been lax in monitoring architectural and engineering contracts, including when it paid for tasks not included in contractors' work plans and made up to \$2.9 million in payments without making sure the work was done. And a "primary tool" for monitoring the program's status - monthly progress reports - have contained "inaccurate and inconsistent information," according to Howle.

Issue with title

The board that oversees the authority is looking for a new executive director. In a written response contained in the report, board chairman Curt Pringle agreed with many of the findings but took issue with the report's title, "High Speed Rail Authority: It risks delays or an incomplete system because of inadequate planning, weak oversight, and lax contract management." Pringle called the title "inflammatory" and "overly aggressive" - something Howle disagreed with.

Senate President Pro Tem Darrell Steinberg, D-Sacramento, said legislators will use the audit's findings to "implement necessary reforms" as they review the authority's budget in the coming weeks.

"The Senate asked for the audit because of concerns about the management of the high speed rail authority, which have now been validated," he said in a written statement. "These problems need to be fixed and they need to be fixed now."

E-mail Marisa Lagos at mlagos@sfnchronicle.com.

<http://sfgate.com/cgi-bin/article.cgi?f=/c/a/2010/04/30/MN141D6V58.DTL>

This article appeared on page **A - 1** of the San Francisco Chronicle

© 2010 Hearst Communications Inc. | [Privacy Policy](#) | [Feedback](#) | [RSS Feeds](#) | [FAQ](#) | [Site Index](#) | [Contact](#)