

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

TRANSPAC TAC MEETING NOTICE AND AGENDA THURSDAY, MARCH 26, 2009 9 AM TO 11:30 AM in the COMMUNITY ROOM PLEASANT HILL CITY HALL 100 GREGORY LANE PLEASANT HILL (925) 969-0841

1. Continued Discussion of 2009 and 2012 TRANSPAC Bond Lists (attachment)

At its last meeting, the TAC had an initial discussion of the current state of financial affairs regarding CCTA's bond lists and TRANSPAC projects that could be candidates for the 2009 list. This meeting is to construct a new bond list for TRANSPAC's consideration at its April 9, 2009 meeting. Please note that CCTA has revised its submission date to coincide with TRANSPAC and TRANSPLAN April 2009 meetings.

Please bring any available updated project information (cost, scope, etc.) and status information on 2009 and 2012 (if available) Bond List projects.

Measure J Bond Financing and Strategic Plan Update. CCTA has revised its estimate of bonds funds for the September 2009 sale and is initiating a Measure J Strategic Plan update in anticipation of the bond sale. CCTA has requested the use of 2004 dollars and TRANSPAC projects not in the 2009 Strategic Plan have been de-escalated using CCTA's formula.

Our current programming parameters which include the net impact of reduced Measure J revenues after adding SLPP funds through 2015, are \$136.912M (2004\$) with a required "programmed after 2012" amount of \$33.391M (2004\$) for a current net programming amount of \$103.521M (2004\$). In escalated dollars, this translates to \$162.316M and the required "programmed after 2012" amount of \$41.632M for a current net programming amount of \$120.684M.

The packet includes the CCTA's latest memo on the 2009 Measure J Strategic Plan including attachments in 2004 and escalated dollars that were used in the preparation of this draft programming exercise. The Measure J project list and an excerpt from the information used to develop the 2007 bond list are also attached for information. Please note that additional information and a revised spreadsheet (there are questions surrounding the Caldecott Tunnel programming) may be transmitted via e-mail or distributed at this meeting

2. Measure J GPA Amendment Review Procedure - Update

See attached CCTA staff report from TCC 3/19/09 agenda. TCC representatives are requested to report on the TCC discussion.

3. Federal Earmarks – Update (attachment)

Please see attached staff report and letter approved on March 5, 2009 by the CCTA's Administration and Projects Committee.

4. Other and unfinished business as well as updates on ongoing plans, studies and programs. The next TAC meeting is scheduled for April 23, 2009 unless otherwise determined.



CONTRA COSTA
transportation
authority

COMMISSIONERS:

March 2, 2009

Marla Vramontes,
Chair

Re: 2009 Measure J Strategic Plan

Robert Taylor,
Vice Chair

To: Regional Transportation Planning Committee Managers, County Staff and Transit Managers:

Janet Abelson

Newell Americh

Ed Balco

Susan Bonilla

David Durant

Federal Glover

Michael Kee

Mike Metcalf

Julie Pierce

At its February meeting, the Contra Costa Transportation Authority initiated work on the 2009 Measure J *Strategic Plan*. This *Strategic Plan*, which will cover the seven-year period extending from FY2009 through FY2015, will update assumptions used in the 2007 Measure J *Strategic Plan* related to revenue projections, debt capacity, debt service on proposed bonds, interest rates and inflation. It will also examine project priorities based on latest information on projects funding, costs, and schedules.

While the Authority's finances are sound and we have an "AA" rating, this *Update* comes during a significant downturn in the economy which is adversely affecting Measure J revenues and increasing debt service costs on proposed bonds. The reduction in revenues, combined with the projected increase in bond debt service costs, lessens the amount of funding available for *Capital Projects* in the seven years covered by the *Strategic Plan* by more than \$200 million. Because the Measure J Expenditure Plan does not contain a contingency for economic downturns, the Authority will need to consider delaying some projects, tightening the funding caps on *Capital Projects*, or both. The Authority's decision to infuse State Local Partnership funds over the next five years (~\$26 million) into Measure J *Capital Projects* will soften the impact.

To expedite high priority projects throughout Contra Costa, the Authority has already committed to a bond issuance of \$300 million in September 2009. This was intended to be the first of a series of three planned bond issues secured by Measure J sales tax revenues. In light of the current economic conditions, the sale of additional bonds beyond 2009 will be carefully evaluated in the 2009 *Strategic Plan*. We will reconsider our financial assumptions and build in sufficient safeguards to not overextend the financial commitments to projects, beyond the proportion of the Measure J program reserved for them.

Anticipated Measure J funding capacity for *Capital Projects* is forecast to shrink by a total of \$204 million in escalated dollars (or \$165 million in 2004 dollars) during the 2009-2015 period. This reduction and the revised revenue trend may impact our anticipated capacity to issue previously planned bonds of \$150 million in 2012 and \$138 million in 2015.

Robert K. McCleary
Executive Director

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RTPCs Managers

March 2, 2009

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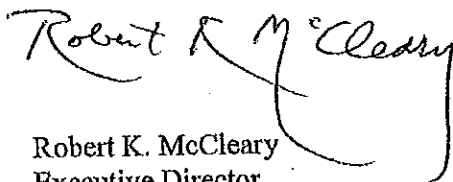
In considering our projections and the potential impacts on projects, it is important to also keep in mind that our projections will be updated periodically as economic conditions change. The projections are not 'cast in stone'. The economy will improve and the timing and strength of the recovery may very well put us back on a trajectory to achieve our financial goals. However, in the near term the impact of the recession will need to be considered in the 2009 Measure J Strategic Plan.

Attachment A details the needed reduction in programmed projects by sub-region (in both 2004 dollars and escalated) after the infusion of State Local Partnership Program funds. **Attachment B** summarizes the current 2007 Strategic Plan *Program of Projects* (in both 2004 and escalated dollars) by sub-region, modified per the latest inflation rates assumptions.

The Authority is seeking Regional Transportation Planning Committees (RTPCs) assistance in identifying *Capital Projects* in their sub-region that can be delayed beyond fiscal year 2015, and whether the RTPC would be supportive of utilizing funding from any of the sub-region programs (e.g. Sub-regional Transportation Needs) for *Capital Projects*.

Please provide us your input no later than **Tuesday, April 7, 2009**. Should you have any questions, please contact Hisham Noeimi at 925.256.4731 or by email at hnoeimi@ccta.net.

Sincerely,



Robert K. McCleary
Executive Director

Attachments

Comparison between the 2007 Strategic Plan and the 2009 Update

	(\$ x 1000)		Difference
	2007 SP	2009 SP	
	Adjusted for 2009 SP inflation assumptions		
Measure J Revenues (2009-2015):			
2004 \$	\$ 449,441	\$ 353,720	\$ (95,720)
Escalated	\$ 544,330	\$ 428,196	\$ (116,135)
Bond Proceeds (2009-2015) (see Note 1)			
2004 \$	\$ 492,927	\$ 386,304	\$ (106,623)
Escalated	\$ 588,000	\$ 454,962	\$ (133,038)
Debt Service (2009-2015):			
2004 \$	\$ 99,579	\$ 118,942	\$ 19,363
Escalated	\$ 121,066	\$ 144,539	\$ 23,473
Funding Available for Projects (2009 - 2015) (see Note 2)			
2004 \$	\$ 577,619	\$ 412,387	\$ (165,232)
Escalated	\$ 690,109	\$ 485,983	\$ (204,126)

(1) Projected capacity in the 2007 Strategic Plan was for 3 bonds issuances: \$500M (FY10), \$150M (FY12), & \$138M (FY15) in the 2009 Strategic Plan, projected capacity is lower

(2) Funding available for Projects = 0.41 x Measure J Revenues + Bond Proceeds - Debt Service

ATTACHMENT A

IMPACT OF MEASURE J REVENUE REDUCTIONS ON PROJECTS BY SUBREGION THROUGH FY2015

	% share based on 2007 SP Program of Projects (2004 \$)	Reduction in Programmed funds for Projects (2004 \$)	Reduction in Programmed funds for Projects (Esc \$)
West County	9.1%	\$ (14,979)	\$ (18,505)
East County	56.4%	\$ (93,117)	\$ (115,035)
Central County	24.2%	\$ (39,950)	\$ (49,354)
Southwest County	10.4%	\$ (17,187)	\$ (21,232)
		\$ (165,232)	\$ (204,126)

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STATE LOCAL PARTNERSHIP PROGRAM FUNDS INFUSION PER SUBREGION THROUGH 2015

	% share based on Expenditure Plan	SLPP Added for Projects (2004 \$)	SLPP Added for Projects (Esc \$)
West County	9.0%	\$ 1,988	\$ 2,340
East County	48.5%	\$ 10,711	\$ 12,610
Central County	29.7%	\$ 6,559	\$ 7,722
Southwest County	12.8%	\$ 2,827	\$ 3,328
		\$ 22,084	\$ 26,000

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NET IMPACT OF REDUCED MEASURE J REVENUES AFTER ADDING SLPP FUNDS THROUGH 2015

	Net Reduction in Programmed funds for Projects (2004 \$)	Net Reduction in Programmed funds for Projects (Esc \$)
West County	\$ (12,992)	\$ (16,165)
East County	\$ (82,406)	\$ (102,425)
Central County	\$ (33,391)	\$ (41,632)
Southwest County	\$ (14,360)	\$ (17,904)
	\$ (143,148)	\$ (178,126)

CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS - Central County

PROJECT ID	PROJECT DESCRIPTION	2005-2011										TOTAL			
		2005	2006	2007	2008	2009	2010	2011	2012	2013	2014				
9625	Caldecott Tunnel Fourth Bore **	-	-	10,000	53,000	49,500	-	-	-	-	-	-	-	-	112,500
9626	CAPITOL CORRIDOR IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4002	Martinez Intermodal Station - Phase 3 **	5,394	-	816	-	-	-	-	-	-	-	-	-	-	6,210
4003	Commercial Paper Net Cost to Martinez Intermodal Station - Phase 3 **	-	-	540	-	-	-	-	-	-	-	-	-	-	540
9630	INTERCHANGE IMPROVEMENTS ON I-680 & STATE ROUTE 242	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6001	I-680/SR4 Interchange Improvements - Phase 1	-	-	-	7,105	-	-	-	-	-	-	-	-	-	18,239
6002	SR242/Clayton Road Southbound Off-Ramp	-	-	2,518	-	-	-	-	-	-	-	-	-	-	2,518
6003	I-680/Marina Vista Interchange Modifications	-	-	-	1,018	-	-	-	-	-	-	-	-	-	1,018
6004	SR242/Clayton Road Northbound On-Ramp	-	-	-	1,175	-	-	-	-	-	-	-	-	-	1,175
6005	Willow Pass Road/SR4 Ramp Reconstruction	-	695	839	-	-	-	-	-	-	-	-	-	-	2,545
9632	I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8001	I-680 Carpool Lane Gap Closure (Central County)	-	-	-	972	-	-	-	-	-	-	-	-	-	64,972
8002	I-680 Southbound Carpool Lane Extension (Restripe) **	-	300	2,228	-	-	-	-	-	-	-	-	-	-	2,528
9634	BARBER PARKING ACCESS and OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10001	BART Parking, Access and Other Improvements - Central County	-	-	-	-	7,560	3,240	-	-	-	-	-	-	-	10,800
9636	MAJOR STREETS, TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24001	Marsh Creek Road Upgrade (Clayton)	-	-	-	-	-	984	-	-	-	-	-	-	-	984
24002	Pine Hollow Road Widening (Clayton)	-	-	252	-	-	-	-	-	-	-	-	-	-	252
24003	Pacheco Blvd Realignment and Widening (Contra Costa County)	-	-	-	3,997	-	-	-	-	-	-	-	-	-	3,997
24004	Kirker Pass Road Truck Lanes (Contra Costa County)	-	-	-	4,544	-	-	-	-	-	-	-	-	-	4,544
24005	Court Street Overcrossing - Phase 1 (Martinez)	-	-	1,511	3,973	2,350	-	-	-	-	-	-	-	-	7,834
24006	Buskirk Avenue Widening - Phase 2 (Pleasant Hill)	-	-	-	-	-	6,017	-	-	-	-	-	-	-	6,017
24007	Geary Rd. Widening - Phase 3 (Walnut Creek & Pleasant Hill)	-	-	7,553	-	-	-	-	-	-	-	-	-	-	7,553
24008	Waterworld Parkway Bridge (Concord)	-	-	-	2,817	-	-	-	-	-	-	-	-	-	2,817
24026	Major Streets in Central County (TBD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24027	Ygnacio Valley Road Permanent Restoration - Phase 2 (Concord) **	-	-	2,937	-	-	-	-	-	-	-	-	-	-	2,937
24028	Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements (Concord)	-	-	1,678	-	-	-	-	-	-	-	-	-	-	1,678
9638	CAPITOL CORRIDOR RAIL STATION IMPROVEMENTS AT MARTINEZ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27001	Capitol Corridor Rail Station Improvements at Martinez	-	-	2,250	-	-	-	-	-	-	-	-	-	-	2,250
														SUM*	\$ 219,151
														SUM*	\$ 136,912

* Includes only half of the Caldecott's funding

** Committed funding

CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS - Central County
 (Estimated Dollars x 1000)

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-34	TOTAL
9625 CALDECOTT TUNNEL FOURTH-BORE			11,547	62,421	59,465					133,433
1001 Caldecott Tunnel Fourth Bore**										
9628 CAPITOL CORRIDOR IMPROVEMENTS										
4002 Martinez Intermodal Station - Phase 3**	6,015		943							6,957
4003 Commercial Paper Net Cost to Martinez Intermodal Station - Phase 5**			624							624
9630 INTERCHANGE IMPROVEMENT ON I-680 & STATE ROUTE 242										
6001 I-680/SR4 Interchange Improvements - Phase 1					8,536				23,949	32,485
6002 SR242/Clayton Road Southbound Off-Ramp			2,907							2,907
6003 I-680/Marina Vista Interchange Modifications					1,223					1,223
6004 SR242/Clayton Road Northbound On-Ramp					1,412					1,412
6005 Willow Pass Road/SR4 Ramp Reconstruction		787	969							2,711
9632 I-680 CARPOOL LANE GAP CLOSURE/TRANSER CORRIDOR IMPROV.										
8001 I-680 Carpool Lane Gap Closure (Central County)					1,168				84,038	85,206
8002 I-680 Southbound Carpool Lane Extension (Restripe)**		339	2,573							2,912
9634 BART PARKING, ACCESS, and OTHER IMPROVEMENTS										
10001 BART Parking, Access and Other Improvements - Central County					9,082	3,970				13,052
9648 MAJOR STREETS-TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.										
24001 Marsh Creek Road Upgrade (Clayton)						1,206				1,206
24002 Fine Hollow Road Widening (Clayton)			291							291
24003 Pacheco Blvd Realignment and Widening (Contra Costa County)				4,708						4,708
24004 Kirker Pass Road Truck Lanes (Contra Costa County)					5,458					5,458
24005 Court Street Overcrossing - Phase 1 (Martinez)			1,745	4,679	2,823					9,247
24006 Buskirk Avenue Widening - Phase 2 (Pleasant Hill)						7,373				7,373
24007 Geary Rd. Widening - Phase 3 (Walnut Creek & Pleasant Hill)			8,721							8,721
24008 Waterworld Parkway Bridge (Concord)				3,318						3,318
24026 Major Streets in Central County (TBD)								5,848		5,848
24027 Ygnacio Valley Road Permanent Restoration - Phase 2 (Concord)**			3,391							3,391
24028 Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements (Concord)			1,938							1,938
9651 CAPITOL CORRIDOR RAIL STATION IMPROVEMENTS AT MARTINEZ										
27001 Capitol Corridor Rail Station Improvements at Martinez			2,598							2,598
										\$ 270,303
										\$ 162,316

* Includes only half of the Caldecott's funding

** Committed funding

SUM*
 SUM (2008-2015)**

east projects

CONTRA-COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS - East County
(Escalated Dollars x 1000)

Project ID	Project Description	Fiscal Year												TOTAL	
		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-34	FY16-34	TOTAL			
2001	East Contra Costa Rail Extension (eBAKT)	-	-	-	-	-	-	-	-	-	-	9,774	147,793	-	157,567
9626	EAST - EAST CONTRA-COSTA EXTENSION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9627	STATE ROUTE 4 EAST WIDENING	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3001	SR 4 East Widening: Somersville Road to SR160**	4,210	20,255	4,215	67,800	33,057	-	-	-	-	-	-	-	-	129,537
3002	Commercial Paper Net Cost	-	-	2,421	-	-	-	-	-	-	-	-	-	-	2,421
9629	EAST COUNTY CORRIDORS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5001	SR4 Bypass: WB SR4 to NB SR160 Connector	-	-	617	639	-	-	-	-	-	-	-	-	-	1,256
5002	SR4 Bypass: Widen to 4 Lanes - Laurel Rd to Sand Creek Rd ***	1,948	2,006	-	14,591	23,557	-	-	-	-	-	-	-	-	42,102
5003	SR4 Bypass: Sand Creek Interchange - Phase 1***	6,354	2,272	8,888	-	-	-	-	-	-	-	-	-	-	17,464
5005	SR4 Bypass: Balfour Road Interchange - Phase 1	-	-	1,458	1,509	-	-	-	-	-	-	-	-	-	2,967
5006	Vasco Road Safety Improvements (CC County)	316	325	-	-	-	-	-	-	-	-	-	-	-	641
5007	SR239 Study	-	-	-	955	376	-	-	-	-	-	-	-	-	2,300
5008	Commercial Paper Net Cost***	-	-	-	-	-	-	-	-	-	-	-	-	-	3,885
5009	Other East County Corridors Projects (TBD)	-	-	-	-	-	-	-	-	-	-	-	-	-	2,864
5010	SR4 Bypass Seg 1 and 3***	25,061	-	-	-	-	-	-	-	-	-	-	-	-	25,061
9634	PART PARKING, ACCESS, and OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10004	BART Parking, Access and Other Improvements - East County	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9648	MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24025	Major Streets in East County	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUM												\$422,337	
		SUM (2008-2015)												\$385,201	

** Committed funding

*** Partially committed funding

CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS - Southwest County
 (2004 Dollars x 1000)

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-14	TOTAL
9625 CALDECOTT TUNNEL FOURTH BORE	-	-	10,000	53,000	49,500	-	-	-	-	112,500
1001 Caldecott Tunnel Fourth Bore**	-	-	10,000	53,000	49,500	-	-	-	-	112,500
9632 I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-14	TOTAL
8003 I-680/Norris Canyon Road Bus/Carpool On- and Off-Ramps***	-	-	450	-	-	-	-	2,200	-	2,650
9634 BART PARKING, ACCESS, and OTHER IMPROVEMENTS	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-14	TOTAL
10003 BART Parking, Access and Other Improvements - Southwest County	-	-	-	-	-	-	-	-	-	2,700
9648 MAJOR STREETS TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-14	TOTAL
24009 Major Streets in Danville	-	-	-	-	-	-	-	-	-	2,742
24010 Major Streets in Lafayette	-	-	-	-	-	-	-	-	-	1,780
24016 Major Streets in Moraga	-	-	-	-	-	-	-	-	-	1,180
24017 Major Streets in Orinda	-	-	-	-	-	-	-	-	-	1,592
24021 Major Streets in San Ramon	-	-	-	-	-	-	-	-	-	2,973
24024 Major Streets in County (Southwest)	-	-	-	-	-	-	-	-	-	2,693

SUM* \$ 94,410
 SUM (2008-2015)* \$ 58,900

* Includes only half of the Caldecott's funding

** Committed funding

*** Partially committed funding

southwest projects

CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS - Southwest County
 (Estimated Dollars x1000)

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-24	TOTAL
9625 CALDECOTT TUNNEL FOURTHBORE			11,547	62,421	59,465					133,433
1001 Caldecott Tunnel Fourth Bore **										
9632 L-680 CARPOOL LANE/GAP CLOSURE/TRANSIT CORRIDOR IMPROV.	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-24	TOTAL
8003 L-680/Norris Canyon Road Bus/Carpool On- and Off-Ramps ***			520					2,805	26,065	29,389
9634 BART PARKING, ACCESS and OTHER IMPROVEMENTS	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-24	TOTAL
10003 BART Parking, Access and Other Improvements - Southwest County									3,545	3,545
9648 MAJOR STREETS TRAFFIC FLON, SATELY & CAPACITY IMPROV.	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-24	TOTAL
24009 Major Streets in Danville									3,600	3,600
24010 Major Streets in Lafayette									2,337	2,337
24016 Major Streets in Moraga									1,549	1,549
24017 Major Streets in Orinda									2,090	2,090
24021 Major Streets in San Ramon									3,904	3,904
24024 Major Streets in County (Southwest)									3,536	3,536

SUM* \$ 116,667
 SUM (2008-2015)* \$ 70,041

* Includes only half of the Caldecott's funding

** Committed funding

*** Partially committed funding

CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS - West County
 (2004 Dollars x1000)

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-24	TOTAL
9628 CAPITOL CORRIDOR IMPROVEMENTS			6,750							6,750
4001 Hercules Rail Station										
9631 I-80 CARPOOL LANE EXTENSION AND INTERCHANGE IMPROVEMENTS ***			1,846	8,224						10,070
7002 I-80/San Pablo Dam Road Interchange Improvements ***			425				3,059	4,550		12,589
7003 I-80/Central Avenue Interchange Improvements ***		3,969	269							4,238
7005 I-80 Integrated Corridor Mobility **			104							104
7006 Commercial Paper Net Cost to I-80 Integrated Corridor Mobility										
9633 RICHMOND PARKWAY			140							140
9001 Richmond Parkway Upgrade Study **									4,160	4,160
9002 Richmond Parkway Upgrade				10,100						10,100
9003 Marina Bay Parkway Grade Separation **										
9634 BART PARKING, ACCESS, and OTHER IMPROVEMENTS			2,670	4,530					6,300	13,500
10002 BART Parking, Access and Other Improvements - West County										
9643 ADDITIONAL BUS TRANSIT ENHANCEMENT			1,000							1,000
19001 AC Transit Capital Improvements			2,450	1,250						3,700
19002 WestCAT Transit Capital Improvements										

SUM \$ 66,351
 SUM (2008 - 2015) \$ 51,336

** Committed funding

*** Partially committed funding

West projects

CONTRA COSTA TRANSPORTATION AUTHORITY
PROGRAM OF PROJECTS - West County
(Estimated Dollars x 1000)

Project ID	Project Description	Fiscal Year												TOTAL		
		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16-34	FY16-34	FY16-34	TOTAL			
9628	CAPITOL CORRIDOR IMPROVEMENTS	-	-	7,794	-	-	-	-	-	-	-	-	-	-	-	7,794
4001	Hercules Rail Station	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9631	I-80/CARPOOL LANE EXTENSION AND INTERCHANGE IMPROV	-	-	2,132	9,685	-	-	-	-	-	-	-	-	-	-	11,817
7002	I-80/San Pablo Dam Road Interchange Improvements ***	-	-	491	-	-	-	-	-	-	-	-	-	-	-	16,095
7003	I-80/Central Avenue Interchange Improvements ***	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,803
7005	I-80 Integrated Corridor Mobility **	-	-	310	4,493	-	-	-	-	-	-	-	-	-	-	120
7006	Commercial Paper Net Cost to I-80 Integrated Corridor Mobility	-	-	120	-	-	-	-	-	-	-	-	-	-	-	-
9633	RICHMOND PARKWAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9001	Richmond Parkway Upgrade Study **	-	-	162	-	-	-	-	-	-	-	-	-	-	-	162
9002	Richmond Parkway Upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,462
9003	Maina Bay Parkway Grade Separation **	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,895
9634	EARLY PARKING ACCESS and OTHER IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10002	BART Parking, Access and Other Improvements - West County	-	-	3,083	5,335	-	-	-	-	-	-	-	-	-	-	8,272
9643	ADDITIONAL BUS TRANSIT ENHANCEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19001	AC Transit Capital Improvements	-	-	1,155	-	-	-	-	-	-	-	-	-	-	-	1,155
19002	WestCAT Transit Capital Improvements	-	-	2,829	1,472	-	-	-	-	-	-	-	-	-	-	4,301

SUM \$ 80,295
 SUM (2008 - 2015) \$ 60,581

** Committed funding

*** Partially committed funding

DRAFT TRANSPAC MEASURE J STRATEGIC PLAN 2009-2015 PROGRAMMING

Projects in escalated to X dollars Original chart in 2006\$	2009 Bond	2004	2009 Alt. Project	2012 Bond Alt.	2012 Cash	2015 After 2015	2014 STIP	Notes
CCTA wants in 2004\$	\$s			2004\$	Project			
Caldecott Tunnel - 4th Bore	62.50	62.50						
Martinez Capitol Corridor Impts Total								Measure J advance; not bond candidate
I-680/SR 4/SR 242 Improvements								
I-680/SR 4 Phase 1; interim Phase III						33.391	X	was 2009 bond project at \$27.4
242 Clayton Rd. I/C SB off					3.00		X	Proj. Dev.; Bond \$s may not be required
Marina Vista I/C SB off					1.30		X	Proj. Dev.; Bond \$s may not be required
242 Clayton Rd. I/C NB on					1.50		X	Proj. Dev.; Bond \$s may not be required
SR4/Willow Pass					2.80		X	Proj. Dev.; Bond \$s may not be required
I-680 SB HOV Lane Gap Closure					71.50	3.50	X	SB RM2 \$1M Study plus \$14 capital;\$82M?
I-680 SB HOV Ext. Livorma Restripe					3.00			
Subtotal	62.50	62.50	3.00	0.00	12.10	33.391		
BART								Total \$12M; projects?
Major Streets								
Marsh Creek Road Upgrade					1.30			accrued Measure J
Pine Hollow Road Upgrade					0.3			accrued Measure J
Pacheco Blvd CCo/Martinez								\$35M total;\$27M Measure J for all phases
Ph 1 Widen btwn Blum Rd. & so. Mtz limit							X	; NB County + local contributions
Ph 2 Widen btwn so.& no. Mtz limits					4.00		X	+ local contributions, not in Strategic Plan
Kirker Pass truck lanes					4.60		X	+ Prop. 42 \$1.2M \$s for NB (SB \$7M)
North Court/UPRR Overpass					7.80		X	Ph. 1 emerg.veh/bike/ped; Ph. 2 auto
Buskirk Avenue Realignment	11.00	9.87						+ Phill \$1M City Traffic Mitigation Fee
Contra Costa Blvd.								
Geary Rd. Phase 3 in WC/Phill	9.00	7.53						+WC \$1M
Waterworld Parkway Bridge					3.0		X	City letter
YVR widening							X	\$12M 2009\$ \$10.8 2004
Alhambra Valley Rd.							4.40	+ Ph 1.Mtz AOB \$700k; Ph 2+ Mtz AOB \$10K
Subtotal	20.00	17.40		16.40	71.50	4.6		
Total	82.50		3.00	16.40				96.30
2004 \$ bond target \$103.521M		79.90		16.40				
Need \$33.391M after 2015						33.391		
X= STIP candidate project								

E: Measure J revised bond list for 3 26 09 TAC

ORIGINAL BOND LIST

DRAFT - TRANSPAC MEASURE J STRATEGIC PLAN 2009-2015 PROGRAMMING					
2006 \$	2009 Bond \$s	2012 Bond \$s	2012 Alt. Project	Notes	
	62.50			On State Bond List.	
Caldecott Tunnel - 4th Bore					
Martinez Capitol Corridor Impts Total	10.00			+\$400k Meas.C & \$5.5M 2006-07 STIP \$6M Measure J advance request	
I-680/SR 4/SR 242 Improvements					
I-680/SR 4 Phase 1	27.40			No CMIA funds	
242 Concord Ave. I/C SB off	3.00				
Marina Vista I/C SB off	1.30			Proj. Dev.; Bond \$s may not be required	
242 Clayton Rd. I/C NB on	1.50			Proj. Dev.; Bond \$s may not be required	
SR4/Willow Pass	2.80			Proj. Dev.; Bond \$s may not be required	
Subtotal	30.40	5.60		Total = \$36M	
I-680 Carpool Lane Gap Closure		3.50	71.50	SB RM2 \$1M Study plus \$14 capital; NB Measure J	
BART Parking, Access, Other Imprvts	8.40	3.60		Total = \$12M	
Major Streets	PROJECTS NOT LISTED IN PRIORITY ORDER				
Marsh Creek Road Upgrade		1.30	STIP \$s Request		
Pine Hollow Road Upgrade	0.3				
Pacheco Blvd CCCo/Martinez				\$35M total;\$27M Measure J for all phases	
Ph 1 Widen btwn Blum Rd. & so. Mtz limit	4.93		4.90	+ local contributions	
Ph 2 Widen btwn so.& no. Mtz limits			7.00	+ Prop. 42 \$1.2M	
Kirker Pass truck lanes		5.80			
North Court/UPRR Overpass	9.70			Ph. 1 emerg.veh/bike/ped; Ph. 2 auto	
Buskirk Avenue Realignment		7.95	1.00	+ PHill \$1M City Traffic Mitigation Fee	
Gegary Rd. Phase 3 in WC/PHill	9.00			+WC \$1M	
Waterworld Parkway	9.02		4.40	+CND \$75K planning +\$2.980M project	
Alhambra Valley Rd.				+ Ph 1 Mtz AOB \$700k; Ph 2+ Mtz AOB \$10K	
Subtotal	32.95	15.05			
			17.30	ASK CCTA FOR ADVANCE STIP	
Proposed Bond List Total	144.25	27.75	172.0	COMMITMENT FOR CENTRAL COUNTY	
2009 + 2012 Bond List Target			172.0	ARTERIALS AT \$20M	
E: Measure J draft Strategic Plan revision TRS approved 5 10 07					

TRANSPORTATION SALES TAX EXPENDITURE PLAN

Measure J
Table of Expenditure Plan Allocations

	\$ millions	%	Distribution of Funding By Subregion			
			Central (a)	West (b)	Southwest (c)	East (d)
CAPITAL IMPROVEMENT PROJECTS ¹						
1 Caldecott Tunnel Fourth Bore	125	6.3%	62.5		62.5	
2 BART - East Contra Costa Rail Extension	150	7.5%				150.0
3 State Route 4 East Widening	125	6.3%				125.0
4 Capitol Corridor Improvements Including Rail Stations at Hercules and Martinez	15	0.8%	7.5	7.5		
5 East County Corridors: Vasco Rd, SR4 Bypass, Byron Hwy, Non Freeway SR4	94.5	4.7%				94.5
6 Interchange Improvements on I-680 & State Route 242	36	1.8%	36.0			
7 I-680 Carpool Lane Extension and Interchange Improvements	30	1.5%		30.0		
8 I-680 Carpool Lane Gap Closure/ Transit Corridor Improvements	100	5.0%	75.0		25.0	
9 Richmond Parkway	16	0.8%		16.0		
SUBTOTAL	691.5	34.6%	181.0	53.5	87.5	369.5
COUNTYWIDE CAPITAL AND MAINTENANCE PROGRAMS						
10 BART Parking, Access and Other Improvements	41	2.1%	12.0	15.0	3.0	11.0
11 Local Streets Maintenance & Improvements ²	360	18.0%	108.0	82.8	79.2	90.0
12 Transportation for Livable Communities Project Grants ³	100	5.0%	29.0	24.0	18.0	29.0
13 Pedestrian, Bicycle and Trail Facilities ¹	30	1.5%	2.5	2.5	2.5	2.5
SUBTOTAL	531	26.6%	151.5	124.3	102.7	132.5
OTHER COUNTYWIDE PROGRAMS						
14 Bus Services ⁴	100	5.0%	24.0	52.0	15.0	9.0
15 Transportation for Seniors & People with Disabilities ⁴	100	5.0%	25.0	35.0	17.0	23.0
16 Express Bus ⁴	86	4.3%	20.0	40.0	20.0	6.0
17 Commute Alternatives	20	1.0%	5.8	4.8	3.6	5.8
18 Congestion Management, Transportation Planning, Facilities & Services	60	3.0%				
SUBTOTAL	366	18.3%	74.8	131.8	55.6	43.8
SUBREGIONAL PROJECTS AND PROGRAMS						
19 Additional Bus Transit Enhancements ⁴	68.5	3.4%	24.0	44.5		
20 Additional Transportation for Seniors and People with Disabilities ⁴	23	1.2%	10.0	13.0		
21 Safe Transportation for Children ⁴ (Lamorinda and San Ramon Valley School Bus Programs, West County Low Income Student Bus Pass Program, Central County School Access Programs, Pedestrian and Bicycle Improvements, etc.)	90.9	4.5%	10.0	14.5	66.4	

JULY 21, 2004

TRANSPORTATION SALES TAX EXPENDITURE PLAN

	\$ millions	%	Distribution of Funding By Subregion			
			Central (a)	West (b)	Southwest (c)	East (d)
22 Ferry Service in West County ¹	45	2.3%		45.0		
23 Additional Local Streets and Roads Maintenance & Improvements	41.8	2.1%	20.0	11.0	10.8	
24 Major Streets: Traffic Flow, Safety and Capacity Improvements	80.4	4.0%	48.0		14.4	18.0
25 Additional Transportation for Livable Communities Project Grants ⁵	8	0.4%		8.0		
26 Additional Pedestrian, Bicycle and Trail Facilities	0.8	0.0%		0.8		
27 Capitol Corridor Rail Station Improvements at Martinez	2.5	0.1%	2.5			
28 Subregional Transportation Needs	30.6	1.5%	16.2	6.0	4.7	3.7
SUBTOTAL	391.5	19.6%	130.7	142.8	96.3	21.7
OTHER						
29 Administration	20	1.0%				
TOTAL	2,000	100.0%				

		Central	West	Southwest	East
Specific Projects and Programs (Total) ⁶	1,900	538.0	452.4	342.1	567.5
Population Share (2020 Estimate) of Total		29.0%	24.0%	18.0%	29.0%
% allocated to Projects and Programs in subregion		28.3%	23.8%	18.0%	29.9%
% of "Fair Share" of Projects and Programs		97.6%	99.2%	100.0%	103.0%

- 1: Funding is for both capital improvements and costs incurred to accelerate delivery into the early years of the program (2009-10 through 2015-16)
- 2: Actual funding levels will be determined by formula: For 18% Local Street Maintenance and Improvements funds, annually; for TLC, every three to five years.
- 3: Pedestrian and bicycle facilities improvements are also eligible to be funded from the Transportation for Livable Communities Project Grants, Local Streets and Roads Maintenance & Improvements, and Major Streets: Traffic Flow, Safety, and Capacity Improvements categories. \$20 million out of the \$30 million to be made available countywide. Remainder (\$10 million) to be divided by sub-region.
- 4: Transit Operators are required to set aside up to 3% of their annual allocation as a reserve to offset potential future revenue downturns.
- 5: A summary of the Transportation for Livable Communities (TLC) program is included in Part IV.
- 6: "Total" excludes \$20 million for Pedestrian, Bicycle and Trail facilities, \$60 million for Congestion Management, Transportation Planning, Facilities & Services, and \$20 million for Administration

Measure J Strategic Plan Development

March 1, 2007

APC - March 1, '07
Item 12
Attachment

Capital Project Categories

in Measure J Expenditure Plan

Funding Categories	Millions \$	Distribution of Funding By Sub region			
		Central (a)	West (b)	SW (c)	East (d)
1. Caldecott Tunnel Fourth Bore	\$125	\$62.5		\$62.5	
2. BART - East Contra Costa Rail Extension	150				150.0
3. State Route 4 East Widening	125				125.0
4. Capitol Corridor Improvements including Rail Stations at Hercules and Martinez	15	7.5	7.5		
5. East County Corridors: Vasco, SR4 Bypass, Byron Hwy, Non Freeway SR4	94.5				94.5
6. Interchange Improvements on I-680 & State Route 242	36	36.0			
7. I-80 Carpool Lane Extension and Interchange Improvements	30		30.0		
8. I-680 Carpool Lane Gap Closure/ Transit Corridor Improvements	100	75.0		25.0	
9. Richmond Parkway	16		16.0		
10. BART Parking, Access and Other Improvements	41	12.0	15.0	3.0	11.0
19. Additional Bus Transit Enhancements	5.2		5.2		
24. Major Streets: Traffic Flow, Safety and Capacity Improvements	80.4	48.0	14.4		18.0
27. Capitol Corridor Rail Station Improvements at Martinez	2.5	2.5			
Total	\$820.6	243.5	73.7	104.9	398.5

Subject	Review and Discussion of Proposed Measure J General Plan Amendment (GPA) Review Procedure.
Summary of Issues	The Growth Management Task Force met several times during the past few months to craft a revised GPA review procedure for the Measure J Growth Management Program (GMP). Staff proposes that TCC discuss the Task Force proposal, and forward it to the Authority for circulation and review by RTPCs, local jurisdictions, and interested parties.
Recommendations	Review and discuss proposed procedure, and forward to the Authority for draft release.
Financial Implications	n/a
Options	<ol style="list-style-type: none"> 1. Return the draft GPA review procedure back to the GMP Task Force for continued refinement; 2. Continue this item to the next TCC meeting for further discussion.
Attachments	<ol style="list-style-type: none"> A. Proposed Measure J GPA Review Process (Fourth Draft) B. Excerpt from the Implementation Guide, Chapter 4 regarding trip thresholds that trigger project review.
Changes from Committee	

Background

The Growth Management Programs (GMP) for both Measure C and Measure J include a requirement for participation in an ongoing cooperative, multi-jurisdictional planning process. Measure C required local jurisdictions to “participate in a cooperative, multi-jurisdictions planning process to reduce [the] cumulative regional traffic impacts of development.”¹ The Measure J Sales Tax Expenditure Plan states that “Each jurisdiction shall participate in an ongoing process with other jurisdictions and agencies...to create a balanced, safe, and efficient transportation system and to manage the impacts of growth.”² The current planning process includes a provision for the analysis of General Plan Amendments (GPAs) and developments exceeding specified thresholds for their effect on the regional transportation system, including on Action Plan objectives.

This policy, adopted in 1995, centers on whether a GPA will adversely affect the RTPC’s ability to implement the Action Plans for Routes of Regional Significance, and achieve the Multi-modal Transportation Service Objectives (MTSOs) in its Action Plan. Measure J, which takes effect on April 1, 2009, continues that approach as follows:

In consultation with the Regional Transportation Planning Committees, each jurisdiction will use the travel demand model to evaluate changes to local General Plans and the impacts of major development projects for their effects on the local and regional transportation system and the ability to achieve the MTSOs established in the Action Plans.³

¹ Contra Costa Transportation Authority, *The Revised Contra Costa Transportation Improvement and Growth Management Program*, August 3, 1988, p. 11.

² Contra Costa Transportation Authority, *Measure J – Contra Costa’s Transportation Sales Tax Expenditure Plan*, July 21, 2004, p. 24.

³ *Ibid*, p. 25.

With completion of the most recent update to the Action Plans, and with Measure J fast approaching, considerable thought and effort has gone into examining the efficiency and effectiveness of the current GPA review process. Some streamlining is already included in the proposed Measure J Implementation Guide; for example, the cumulative effect on MTSOs, stemming from projects that are consistent with adopted General Plans, would be evaluated in the long range forecasts for of the Action Plans and the MTSOs. The review procedure for General Plan amendments that exceed a certain threshold size, however, is still a subject of discussion.

In an effort to streamline the GPA review process, the Growth Management Task Force has developed a proposed draft procedure that would, if adopted, replace the existing one found in Authority Resolution 95-06-G. The proposed draft is shown in Attachment A. It requires that the sponsoring jurisdiction for a GPA inform affected jurisdictions and RTPCs of the impacts of the proposed GPA on the functioning of the Regional Routes, and to involve those entities in a discussion of what changes or mitigations, if any, are needed to address project impacts. The proposed policy further attempts to better align the GPA review process with CEQA, by having the MTSOs serve as “thresholds of significance” under CEQA. For reference, Attachment B indicates the level of trip thresholds that would trigger the review process.

The Growth Management Task Force, which consists of planners and RTPC managers from throughout Contra Costa, reviewed and discussed the proposed GPA review procedure on March 10, 2009. Prior to that, the group met monthly, from December 2008 through February 2009 to discuss this topic. Although complete consensus has yet to be achieved at the subcommittee level, the Task Force felt it was time to bring the draft process forward to TCC for a broader discussion and possible circulation.

Attachment A

Proposed Measure J General Plan Amendment (GPA) Review Process

(Fourth Draft – March 12, 2009)

1. The review of General Plan Amendments (GPAs), and the reporting of the results of this review to RTPCs and affected jurisdictions, will remain part of the Measure J Growth Management Program (GMP).
2. The GPA Review Process should be at least as stringent as CEQA, and should occur, to the extent possible, within the CEQA timeframe.
3. The purpose of the GPA process is to inform affected jurisdictions and RTPCs of the impacts of proposed GPAs on the functioning of the Regional Routes and to involve those entities in a discussion of what changes to the Action Plans, if any, are needed to address those impacts. Analysis that indicates a GPA will exceed one or more thresholds of significance shall not by itself constitute a violation of the Growth Management Program, nor shall it result in withholding a sponsoring jurisdiction's Measure J 18 percent RTS funds.
4. As part of the Action Planning Process, the RTPCs shall establish Multimodal Transportation Service Objectives (MTSOs) that will serve as "thresholds of significance" in the CEQA process to assess the impact of proposed GPAs on the functioning of designated regional routes. The RTPCs may define the "thresholds" to apply to an entire route within the RTPC, or to identified segments or locations. These thresholds should be readily calculable using standard traffic measures, such as level of service for intersections and travel time/delay index for freeways.
5. For any proposed GPA generating over *500 net new peak hour vehicle trips*, the "sponsoring jurisdiction" is required to address the applicable RTPC-adopted thresholds of significance in its CEQA analysis. RTPCs may set a lower threshold.
6. Consistent with the *Technical Procedures*, the CEQA analysis shall evaluate the effects of the proposed GPA on the "thresholds of significance" established by the affected RTPCs, as well as any locally established thresholds.
7. **Sponsoring jurisdiction** shall notify the affected RTPCs and potentially affected local jurisdictions in accordance with the notification procedure as set forth in the Authority's Implementation Guide and applicable Action Plan. Notification shall take place during and as part of the required notification process in CEQA.
8. **Affected Jurisdiction** shall submit a comment letter to the sponsoring jurisdiction expressing concerns and issues regarding the impacts of a proposed GPA on Regional Routes. Consistent with CEQA requirements, and as part of the CEQA process, the letter shall be submitted as early as possible, potentially as early as the NOP, and no later than the

Proposed Measure J GPA Amendment Review Process

close of the comment period for the CEQA document. This action will trigger a potential compliance issue. To the greatest extent possible, the comment letter should indicate issues, what mitigations are sought and/or acceptable for the project, as well as any changes in scope desired in the project, and the reasons why such changes are deemed to be appropriate.

9. **Sponsoring Jurisdiction:** If a comment letter is received from an affected jurisdiction, then the sponsoring jurisdiction must:
 - a. Consider requests for mitigation and/or changes in the scope of the project;
 - b. Address the comments in the “Response to Comments” required under CEQA; and
 - c. Provide that response, along with the final EIR, Findings, Facts, Statement of Overriding Considerations, and Mitigation and Monitoring Report, directly to the affected jurisdiction no less than 30 days prior to approval of the EIR and the GPA, and enter into discussion and dialog with the commenting agency.
10. **Affected Jurisdictions:** If the affected jurisdiction remains unsatisfied, it must notify the sponsoring jurisdiction, prior to the approval of the EIR and GPA by the Board/Council of the sponsoring jurisdiction, and submit a letter of concern to the Authority.
11. If all of the above steps have been followed, and the GPA remains the subject of dispute after approval of the EIR and GPA, then the Authority will facilitate further discussions between the jurisdictions if so requested. Following the conclusion of the GPA review process, the Authority may find one or both of the parties out of compliance with the GMP based on whether or not that party has acted in good faith during the process in its deliberations, comments, offers and actions. An assessment of good faith would include: *Did the sponsoring and affected jurisdictions consider potentially feasible and effective mitigations including those in the adopted Action Plans, the Authority's adopted Countywide Transportation Plan, and other studies?*

Attachment B

Additional Information Regarding Thresholds for Review of Proposed Projects and General Plan Amendments

Threshold for Review, in Net New Peak Hour Vehicle Trips

(Excerpted from Chapter 4 of the Draft Implementation Guide: October 2008.)

	<i>RTPC Notification 1</i>	<i>Traffic Study Preparation 2</i>	<i>Authority General Plan Amendment Review Procedure 3</i>
The Project is Consistent with the Adopted General Plan:	100	100	—
The Project Involves a General Plan Amendment (GPA):	100	100	500

- 1 Applies to any project for which an environmental document (either a Negative Declaration or an EIR/EIS is being prepared.)
- 2 Included in the Authority's adopted Technical Procedures and Implementation Guide. The traffic analysis is to be prepared in accordance with the Authority's Technical Procedures, and consistent with standard traffic engineering practice as applicable under the CEQA Guidelines.
- 3 Requires consultation by the lead agency with the affected RTPC and local jurisdictions to determine whether the proposed GPA adversely affects ability to meet adopted MTSOs.

Subject	Federal Transportation Reauthorization – High Priority Projects/Federal Earmark Allocation Request
Summary of Issues	The current federal transportation authorization, known as SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users), is set to expire September 30, 2009. With the new authorizing transportation bill planned for approval on October 1, 2009, congress has an opportunity to “earmark” selected high priority projects for special appropriations. Each regional committee has recommended projects for inclusion on a CCTA earmark request to Congresswoman Tauscher. Four projects were identified that align well with state and local priorities.
Recommendations	Staff recommends that the Authority approve sending the attached letter to Congressional representatives supporting Special Federal Appropriations for: 1) East County Corridor Project - \$40 million, 2) I-680 Transit Corridor Improvements - \$28 million, 3) I-80/San Pablo Dam Road Interchange Improvements - \$15 million, 4) SB I-680 HOV Project - \$10 million.
Financial Implications	Each recommended project maximizes the use of other funding sources.
Options	A. Identify other specific projects as candidates for special appropriations. B. Modify the attached list of projects. C. Take no action at this time.
Attachments	A. Draft Letter from Robert K. McCleary dated March 18, 2009. B. Summary of RTPCs submittals
Changes from Committee	

Background

Federal transportation funding legislation, known as SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users), is set to expire on September 30, 2009. Traditionally, the new authorization will cover a six year period, and offers a limited opportunity for key congressional leaders to “earmark” selected projects for special appropriations above and beyond the formula appropriations made to programs and states. Such earmarked projects typically are in, or directly serve, the member’s district. Congresswoman Tauscher’s office has requested that the Authority establish a list of three to five high priority projects for consideration for a special appropriation. She intends to work with Congressmen Miller and McNerny in the process.

The current authorization provided \$74.26 million in Earmarks for projects in Contra Costa. For the upcoming reauthorization, the Authority has directed that the already established project priority lists in both the Measure C and J programs, and the 25-year list of improvements for future STIP funds should be used as the starting point for any earmark recommendations, absent exceptionally compelling circumstances.

The Regional Transportation Planning Committees submitted their highest priority projects for their respective regions. These projects were presented to APC for information at its February 5, 2009 meeting. APC directed staff to return in March with a short list of prioritized projects that align well with state and local priorities. Staff is proposing the use of the following criteria to develop its recommendations: RTPC priority, deliverability (progress toward having environmental clearance and/or completed design), Strategic Plan priority (inclusion in the first 6 years of Measure J Strategic Plan), and maximization of other fund sources. Based on the proposed criteria, the following list of projects is recommended:

1. East County Corridor Project – \$40 million Earmark Request.

The East County Corridor Project is comprised of activities ensuring the safe and efficient movement in the corridor and includes the State Route 4 East Widening – Somersville to SR160 and various State Route 4 Bypass projects. TRANSPLAN included the Vasco Road Safety Project in their project description; however because MTC is proposing funding for this project from the American Recovery and Reinvestment Act, staff is not including the Vasco Road Safety Project in the Earmark request.

This project was TRANPLAN's only request, making it the region's highest priority. SR4 East Widening has environmental clearance and is under design, making its deliverability potential very high. It is also programmed in the Strategic Plan and has committed funding from many other sources: \$110 million in RM 1/RM2 funds, \$85 million in Proposition 1B funds, \$80 million in ECCRFFA funds, \$40 million in STIP funds in addition to Measure C and J funding. Currently, there is a \$40 million shortfall to complete ultimate improvements on SR4 East.

Several SR4 Bypass projects are designed, although NEPA clearance will be required to utilize any federal funds.

2. I-680 Transit Corridor Improvements - \$28 million Earmark Request.

The I-680 Transit Corridor Improvements Project includes the I-680 Auxiliary Lanes – Sycamore Valley Road to Crow Canyon Road and the I-680/Norris Canyon Bus/Carpool On and Off Ramps.

SWAT's number 1 priority was the Caldecott Tunnel Fourth Bore project; however, this project is fully funded and does not need a federal earmark. Their second rated project was I-680 Auxiliary Lane project, which already has environmental clearance and a high deliverability potential with full funding. Secured funding for the project includes \$16.6 million in Measure C and \$1.6 million in local funds. Currently a funding shortfall of \$28 million exists.

The I-680/Norris Canyon Bus/Carpool On and Off Ramps is in the project development stage. A Project Study Report (PSR) is targeted for completion in July 2009. The project has a \$50 million shortfall. About \$32 million in Measure J funds is programmed for the project, mostly beyond fiscal year 2014.

3. I-80/San Pablo Dam Road Interchange Improvements - \$15 million Earmark Request.

WCCTAC listed the I-80/San Pablo Dam Road Interchange Improvements as one of three Tier I projects. This was the only Tier I project with substantial progress towards environmental clearance, and thus rated highest for project deliverability. It is a Measure J project with funding programmed in the next 2 years. This project is also slated to receive \$7.1 million in WCCTAC funds and \$3.0 million in local City funds. The project has a significant funding shortfall but can be constructed in stages. Stage 1 will be fully funded with the \$15 million earmark request.

4. SB I-680 HOV project - \$10 million Earmark Request.

TRANSPAC ranked the SB I-680 HOV project as their number one priority. This project closes the HOV lane gap along I-680 between North Main and Livorna Road in the southbound direction. A project study report is near completion. The project has Measure J funds programmed in the Strategic Plan but mostly beyond fiscal year 2015. It also has \$14 million in RM2 funds. Based on preliminary draft of the project study report, the cost of the project is approximately \$80 million (escalated).

The recommended list recognizes each regional committee's priorities, ensures projects can be delivered during the projected 6 year life of the new Federal Transportation Act, is consistent with the priorities in the Measure J Strategic Plan, and maximizes the use of other funding sources. It should be noted that Congresswoman Tauscher requested that we limit our project list to 3 to 5 major projects countywide, and that the total earmark funding request be in the \$40-\$50 million dollar range. This recommended list of project earmark requests totals \$93 million.



CONTRA COSTA
transportation
authority

March 18, 2009

COMMISSIONERS:

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Honorable Ellen Tauscher, 10th Congressional District
U.S. House of Representatives
Office Building
Washington, D.C. 20515

RE: Earmark Requests for the Next Federal Transportation Act

Dear Congresswoman Tauscher:

The Transportation Authority appreciates your continued commitment to improving transportation and the economy, both in Contra Costa and the nation. In that context, your staff has requested that the Authority formally transmit to you its preferences for special federal project "earmark" appropriations as part of the process to renew the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), which is scheduled for legislative action prior to October 1, 2009. We are pleased to respond to your request.

Specifically, the Authority hereby requests your support for a \$40 million appropriation to cover one or more projects along the East County Corridor to widen Route 4 east, in the area from Somersville Road to State Route 160, and various Route 4 Bypass projects as our top priority. In addition, within Contra Costa, the Authority also supports earmarked funding for I-680 Transit Corridor Improvements (\$28 million), I-80 San Pablo Dam Road Interchange Improvements (\$15 million), and the SB I-680 HOV Project (\$10 million).

These identified projects align well with state and local priorities. They were ranked in priority order using the following criteria: Regional Transportation Planning Committee priority, deliverability (progress toward having environmental clearance and/or completed design), Strategic Plan priority (inclusion in the first 6 years of Measure J Strategic Plan), and maximization of other fund sources.

We appreciate your request for our input early in the process. If you have any questions, please contact Jack Hall of our staff at 925.256.4743. Your continuing support for critical transportation improvements, and your interest in working with the Authority on those projects, is greatly appreciated.

Sincerely,

Robert K McCleary
Executive Director

cc. Steve Heminger; Bijan Sartipi

*Robert K. McCleary
Executive Director*

3478 Buskirk Ave.
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Pleasant Hill
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Federal Earmark Request List as submitted by Regional Committees

WCCTAC				Project Cost (x1,000)	Requested Earmark (x1,000)
	County	Project Title	Project Description		
Tier I	County	North Richmond Truck Route	Truck route over an existing private road (Soto St.) to divert truck traffic away from residential North Richmond.	\$22,000	\$15,500
Tier I	San Pablo	Reconstruct I-80/San Pablo Dam Road Interchange (stage 1)	Relocate WB I-80/El Portal Dr on-ramp.	\$25,000	\$15,000
Tier I	San Pablo	Reconstruct I-80/San Pablo Dam Road Interchange (stages 2 and 3)	Close WB I-80/McBryde WB Off-ramp, construct new Frontage Road, relocate the pedestrian overcrossing, and reconstruct I-80/San Pablo Dam Road I/C.	\$93,000	\$76,000
Tier I	El Cerrito and Richmond	I-80/Central Avenue Interchange Improvements	Phase 2 - Establish a new roadway connector to Pierce from San Mateo. Remove traffic signal at Pierce/Central and restrict to right-in/right-out only.	\$17,000	\$17,000
Tier II	Hercules and Richmond	Hercules and Richmond Ferry Service	High-speed ferry service from Hercules and Richmond; funds are for capital improvements; operations; transit feeder service, etc. in cooperation with WETA.	\$102,000	\$39,850
Tier II	Hercules	Hercules Rail Station Improvements	Ferry, bus, Capitol Corridor Intermodal Transit Center, public improvements, and TOD.	\$45,000	\$12,580

Total Earmark Request: \$175,930

SWAT				Project Cost (x1,000)	Requested Earmark (x1,000)
	County	Project Title	Project Description		
1	CCTA	Caldecott Tunnel	Construct a two-lane fourth bore of the Caldecott Tunnel.	\$425,000	No Shortfall identified at this time.
2	CCTA	I-680 Transit Corridor Improvements	Includes Auxillary Lanes and Norris Canyon Road Interchange.	\$126,400	\$74,400

Total Earmark Request: \$74,400

TRANSPAC				Project Cost (x1,000)	Requested Earmark (x1,000)
	County	Project Title	Project Description		
1	CCTA	SB I-680 HOV	Close HOV gap in SB Lane between N. Main & Livorna.	\$80,000	\$10,000
2a	Concord	Ygnacio Valley Road Widening	Widen Ygnacio Valley Road to six thru lanes from Michigan Boulevard to Cowell Road.	\$12,500	\$10,000
2b	Pleasant Hill	Contra Costa Blvd. Improvement Project	Between 2nd Ave. and Monument Blvd., construct left/right turn lanes, modify Intersection alignment, pavement rehabilitation, add Class II Bike lane, signal upgrade, and improve traffic operations.	\$10,000	\$10,000
3	City of Martinez	Ferry Terminal	Construction of Ferry Terminal for Ferry system connecting Antioch and Martinez to San Francisco as part of an overall Water Emergency Transportation Agency (WETA) San Francisco Bay wide plan.	\$10,000	\$10,000

Total Earmark Request: \$40,000

TRANSPLAN		Project Title	Project Description	Project Cost (x1,000)	Requested Earmark (x1,000)
1	East County Corridor Project	State Route 4 East Widening - Somerville to SR160	Widen SR4 East to eight (8) lanes - three (3) mixed flow lanes and one (1) High Occupancy Vehicle (HOV) lane in each direction from Somerville Rd. to Hillcrest Ave. (plus auxiliary lanes), including a wide median for transit; and Widen SR4 East to six (6) lanes - three (3) mixed flow lanes in each direction from Hillcrest Ave. to the interchange with SR 160 and the new SR 4 Bypass.	\$739,000	\$90,000
		State Route 4 Bypass	Sand Creek Road Interchange, SR4 Bypass - 4-Lanes from Laurel Rd. to Sand Creek Rd., Balfour Road Interchange, SR4 Bypass: 4-lanes from Sand Creek Road to Balfour Rd., WB SR4 to NB SR160 Connector, SB 160 to EB SR4 Connector.		
		Vasco Road Safety Project	Extend the southbound passing lane through the Brushy Creek area near the Contra Costa/Alameda county line; Construct concrete median barrier for an approximate project length of 2.5 miles.		

Total Earmark Request: \$90,000

Request from Congresswoman Tauscher's Office for 3 to 5 major projects Countywide. (Total \$40-\$50 million dollars)
 Total Earmark Requests from the Regional Committees: \$380,330,000