

TRANSPAC Transportation Partnership and Cooperation

Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and Contra Costa County
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TRANSPAC TAC MEETING NOTICE AND AGENDA

THURSDAY, March 24, 2011

9:00 am TO 11:30 am

COMMUNITY ROOM

CITY OF PLEASANT HILL CITY HALL

100 GREGORY LANE

PLEASANT HILL

(925) 969-0841

TAC Members – as requested at the last TAC meeting, please bring your jurisdiction’s most current list of sidewalk gap closure projects.

- 1. Presentation/discussion on the SR4/I-680 Interchange project with Ray Kuzbari, City of Concord. No attachment; lots of aerial views on the walls.**

Action: As determined

- 2. Review of TRANSPAC Jurisdiction Updates for the Committed, Financially Constrained and Vision Project lists for the 2013 Regional Transportation Plan (RTP)/Sustainable Communities Strategy (SCS)**

The attached list includes the updated cost, fund sources, and funding needs for CCTA-sponsored projects in the committed, financially constrained and vision lists. This information, provided by Hisham Noeimi is to assist in determining that the total fund requests in the Financially Constrained list is within the Central County “target”, as determined by the last RTP. CCTA is requesting that the projects are prioritized so the lists can be refined (move projects from the vision list to the constrained list or vice versa) when MTC issues the final 2013 RTP county shares. The update is focused on projects that could begin in the next 4-7 years as top priority and only projects that impact capacity need to be listed separately in the RTP.

If you haven’t already conveyed the information, please e-mail or fax your updated RTP lists to the TRANSPAC Manager by March 23, 2011 so that copies can be available for discussion at the 3/24/11 TAC meeting.

Attachments: Current RTP Committed List of Projects, CCTA Updated Financially Constrained List of Projects, Current Vision List of Projects and proposed updates received by TAC packet preparation

Action: Develop a recommendation(s) for TRANSPAC action at its April 21, 2011 meeting and transmission to CCTA as a draft by April 14, 2011

3. Proposal by RTPC and TDM Program Managers for the establishment of an overarching policy for the allocation of TFCA and Measure J Commute Alternatives funding (attachment)

As reported at the February meeting, the RTPC and TDM Program Managers have developed a joint proposal to request the Authority to develop an overarching policy for Measure J Commute Alternatives and Transportation Fund for Clean Air (TFCA) monies. The joint proposal is attached and the TAC is requested to review it and develop a recommendation to TRANSPAC.

Attachment: RTPC and TDM Program Managers' proposal

Action: Review/revise/forward to TRANSPAC for action

4. Authorization to request allocation of TRANSPAC Measure J School Access funds

The 511 Contra Costa Manager is recommending allocation of Central County Measure J School Access funds for 1) local share (matching funds) for all central county jurisdictions seeking Safe Routes to Schools (SR2S) funds; 2) develop a school closure mitigation program for Mt. Diablo Unified School District and coordinate a transit program for displaced students due to school closures; 3) expansion of the SchoolPool Bike/Ped Safety program and bike assemblies/Bike to School day events; 4) school bike/ped improvements; and 5) develop and distribute bike/ped safety curricula to complement bike/ped safety classes.

Attachment: 511 Contra Costa Program Manager's proposal

Action: Review/revise/forward to TRANSPAC for action

5. Second Review of the Measure J Transportation for Livable Communities and Pedestrian, Bicycle and Trail Facilities Programs and report on the Planning Committee and CCTA Board discussion and action (attachment)

CCTA released draft program guidelines at its March 2, 2011 meeting. The guidelines will then be reviewed by the TAC and TRANSPAC. Please provide any early comments, issues, and concerns to CCTA staff

Attachment: Staff report to the CCTA Board (3/16/11). Changes from previous staff reports are shown in blue.

Action: Development of comments for TRANSPAC consideration and action and/or as determined

6. Update on Safe Routes to School Program and Approach to Allocating SR2S Funds

Action: As determined

Attachment: Staff report to the CCTA Board (3/16/11)

7. The Initial Vision Scenario for the SCS is attached for your review. Please identify any issues that should be brought to TRANSPAC's attention at its April 21, 2011 meeting **(NOTE DATE CHANGE)**

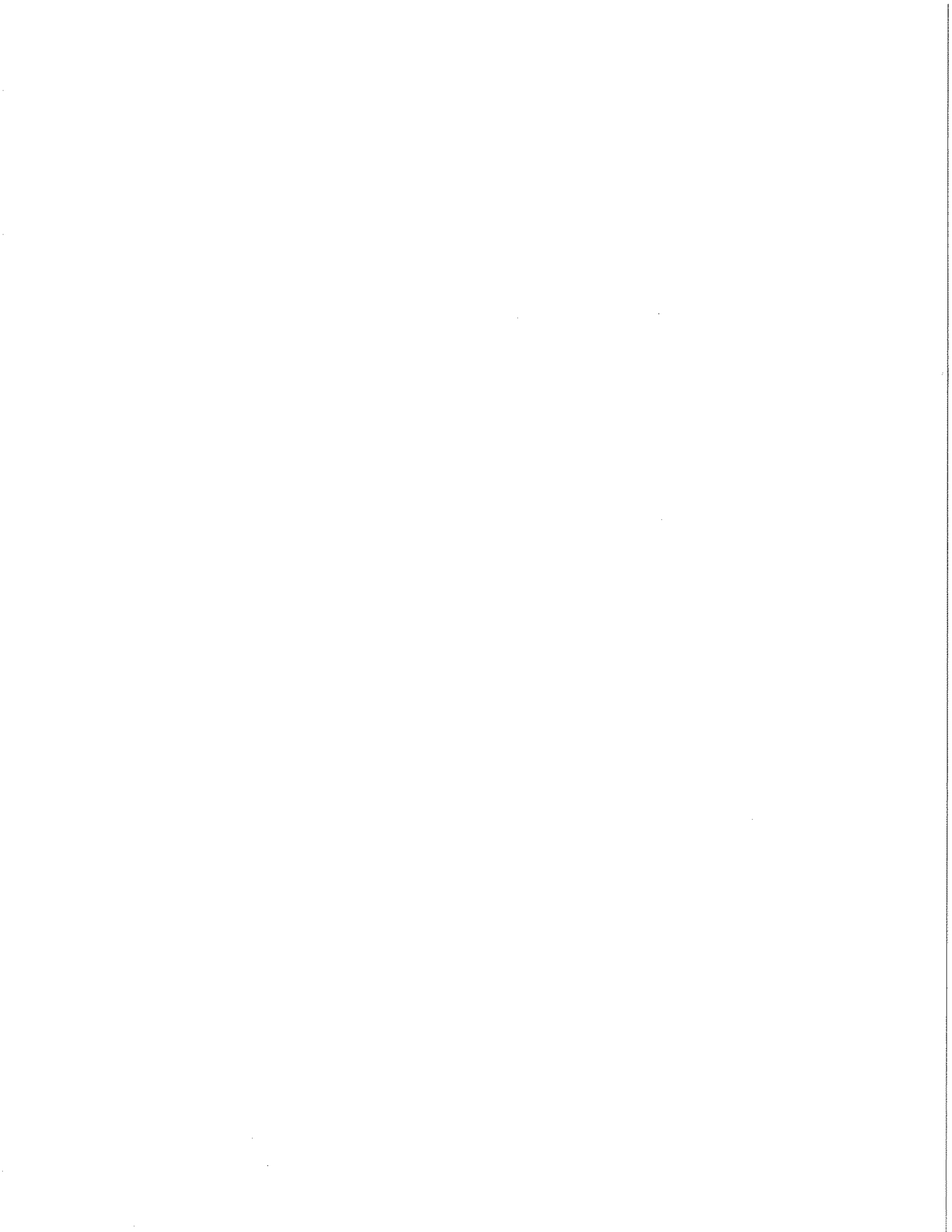
Attachments: One Bay Area – Memo, Overview, Presentation and Maps

You may download the full report (94 pages) from www.onebayarea.org/plan_bay_area

8. CCTA staff report on Measure Revenues and Construction Costs - information

Attachment: 3/16/11 staff report to the CCTA Board

9. Information on AB 710 if available and any other items for discussion



**PROPOSED PUBLIC OUTREACH PLAN FOR
THE CONTRA COSTA COMPONENT OF MTC'S 2013 RTP
"CALL FOR PROJECTS"**

March 2, 2011

Scope

The scope of this outreach effort is intended to fulfill the CMA's* role to conduct public outreach at the county-level on behalf of MTC. This effort is intended to complement the broader public outreach effort that is expected to be deployed by the regional agencies. The requirement for CMA outreach is found in the Inter-agency funding agreement between CCTA and MTC, which states that CCTA shall "assist MTC and ABAG with public outreach and involvement of county residents and local organizations in the development of the RTP/SCS, pursuant to MTC's adopted Public Participation Plan (MTC Resolution No. 3821, revised). More detailed requirements are set forth in the attached "Call for Projects Guidance" issued by MTC on February 14, 2011.

Overall Approach

- Make full use of available forums such as the public meetings held by CCTA, PC, the RTPCs, the CAC, the PMA, and the Contra Costa Council;
- Use the Authority's full electronic contact list for distribution of notifications and information materials. Avoid mass mailings to the public at large;
- Maximize use of the Authority website. Keep meeting notifications current. Post the links to draft RTP materials on the website. Also, post all related meeting handout and presentation materials. Post links to (and from) other resource sites where appropriate.
- Video record major RTP/SCS-related public meetings using Contra Costa TV, which is available to the Authority at minimal cost, and encourage CCTV to re-broadcast the proceedings. The video recordings may also be edited (for brevity) and posted on the Authority's web site.

Authority, PC, APC, CAC, and RTPC Review

This portion of the review uses, to the fullest extent possible, existing public forums where the RTP/SCS can be presented for review and comment. The Authority and its standing committees will receive regular briefings on the status of the outreach effort. Members of the CAC will hear presentations on the RTP/SCS as well. Presentations to the RTPCs will take place at their regularly scheduled meetings; these will be in addition to the Public Workshops described below. Furthermore, from time-to-time, the RTPCs may wish to hold "expanded" meetings where the full councils from each member jurisdiction are invited to participate. Expanded meetings should be held in the evening hours or on weekends when the vast majority of stakeholders are available to attend.

*See attached list of acronyms

Mass e-mailings

Meeting notices and relevant information will be transmitted to an expanded e-mail contacts listing. Approximately 2000 contacts are available in the Authority's Outlook Contracts database. Additional contact lists will be obtained from the RTPCs and other interested parties, for a grand total of approximately 5000 contacts. Mass e-mailings will be transmitted using software to ensure that the individual e-mails can bypass spam filters.

Public Workshops (tentative)

Three public workshops, jointly sponsored by MTC and CCTA, will be held in the evening in various subareas. Meeting locations will be accessible to public transit. Meeting rooms should be capable of holding at least 100 persons. MTC will arrange meeting schedule, location, and setup.

Workshop Format:

- **Sign-in and Walk-through:** The first 15 to 20 minutes will allow the public to sign in and walk through a series of posters explaining the RTP/SCS.
- **Staff Presentation:** MTC staff will make a PowerPoint® presentation (20-minutes max.) that pulls together all aspects of the RTP/SCS effort, including the Authority's role, current issues, goals, and strategies, and the public review schedule.
- **Formal Testimony:** Attendees will be encouraged to comment on the materials as presented and circulated. Comments will be recorded on the projection screen using Word® software.
- **Videotaping:** Arrangements will be made for Contra Costa TV to tape and broadcast one or more of the public workshops for re-broadcast at appropriate times that maximize public viewership. Furthermore, excerpts from the broadcasts will be posted on the CCTA website.
- **Language Translation Services:** Upon request, language translation services will be provided at the workshop subject to advance notification by the interested party.

Presentations to Local Jurisdictions

Local jurisdictions are encouraged to become involved in the RTP/SCS through their respective RTPCs. Authority staff will, however, be available to present the RTP/SCS to interested City or Town Councils and the Board of Supervisors. The Councils/Board are encouraged to schedule presentations on their regular meeting agendas, or request special work sessions for a more focused discussion and review. Already, several local jurisdictions have scheduled RTP/SCS presentations on their agendas.

Addressing Equity through Involvement of Communities of Concern and NGOs

MTC has requested that the CMAs assist MTC with addressing Title VI equity requirements by involving “communities of concern” in the RTP Call for Projects. MTC has indicated that for the 2013 RTP “Call for Projects,” any Non-governmental Organization (NGO) may submit a project, provided a public agency is willing to sponsor it. To enable the participation of low income communities, CCTA will notify NGOs throughout Contra Costa, and encourage them to participate in the process. The notifications will inform the NGOs of upcoming meeting locations and dates, including RTPC meetings. We will also provide a CCTA e-mail contact that NGOs can use to submit project ideas. CCTA and RTPC staff will work with the NGOs to develop the project scope of work. If a project submitted by an NGO has a clear scope of work, and is eligible for inclusion in the RTP, then CCTA and RTPC staff will assist the NGO in identifying a potential project sponsor.

Parallel Outreach Effort Conducted through a Private Grant

MTC staff has indicated that additional workshops may be sponsored by NGOs through a private grant. Authority staff will make every effort to coordinate the schedule of the NGO workshops with other planned activities. Furthermore, the Authority will include information regarding NGO workshop times and locations on the CCTA website and through the mass e-mailings.

Website

The Authority’s website will serve as a major hub for the public outreach effort. The website will provide information on the RTP/SCS, and will link visitors to draft RTP/SCS documents and resource materials. All meeting announcements and presentation materials will also be posted on the website. Any website visitor who wishes to submit comments may do so via e-mail, using the information provided on the website.

Staff and Consultant Resources

- Much of the work will be done in-house, however, limited consultant resources will be available through Dyett & Bhatia, Nolte, and Economic Planning Systems (EPS) through existing on-call services agreements. Dyett & Bhatia will assist in preparing presentation materials, workshop posters, and portions of the “hand-out” materials for the workshops. Nolte and EPS can provide technical support for information delivery.
- MTC and ABAG staff will accompany CCTA staff to attend the public meetings/workshops and make the RTP/SCS presentation.
- Authority staff will attend all other meetings with the various standing committees and Councils/Boards.

Cost Estimate

- The cost of issuing electronic mail is covered under administrative expenses.
- Newspaper Advertisements: Assumed to be approximately \$1,000.
- Television Broadcast: CCTV charges a nominal fee of approximately \$700 for each recording session, editing, and subsequent broadcast of the public workshops on cable television.
- Website: There is a fixed cost associated with maintaining the CCTA website. Although some staff time is required to post additional notices, no additional costs are directly attributed to posting the 2013 RTP Update information.

Documentation

The Authority will provide MTC with written documentation of how the public was involved in the process for nominating and/or commenting on projects for inclusion in the RTP/SCS. The documentation will include a description of how the public engagement process meets the outreach requirements of MTC's Public Participation Plan. It will summarize comments received, indicate whether the comments were incorporated, and will provide the rationale for each specific response.

Acronyms/Definitions

CAC: Citizens Advisory Committee

CCTA: The Contra Costa Transportation Authority

CMA: Congestion Management Agency

Communities of Concern: Low income communities identified by MTC as part of the Lifeline Transportation Program.

Expanded e-mail Contacts Listing: A combined listing of the Authority's existing contacts list plus additional listings received from the RTPCs and other interested agencies.

MTC: Metropolitan Transportation Commission

NGO: Non-governmental organization

PC: The Authority's Planning Committee

PMA: The Contra Costa Public Managers Association, comprised of the city managers of each local jurisdiction in Contra Costa

Project Sponsor: A government organization, such as a city, town, the county, or a transit agency, that is eligible to receive federal funds and is willing to support the environmental review, design, right-of-way, and construction for a proposed transportation improvement project.

RTP: Regional Transportation Plan

RTPCs: Regional Transportation Planning Committees

SB 375: Senate Bill SB 375, the 2008 legislation that created the requirement for Metropolitan Planning Organizations (such as MTC) to develop a Sustainable Communities Strategy in the RTP.

SCS: The Sustainable Communities Strategy required under SB 375. An SCS is a land use and transportation plan that limits suburban sprawl and encourages compact growth and more mixed-use communities that will reduce Greenhouse Gas Emissions from cars and light trucks.

Title VI: Title VI of the Civil Rights Act of 1964 prohibits discrimination on the basis of race, color, or national origin in programs and activities receiving Federal financial assistance. Specifically, Title VI provides that "no person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance." (42 U.S.C. Section 2000d). Subsequent Executive Orders include the requirement for "environmental justice," to ensure that federally-funded transportation projects do not have a disproportionate adverse environmental impacts on minority communities.

TCC: The Authority's standing Technical Coordinating Committee

COMMITTED LIST OF PROJECTS

County	RTP ID	Subregion	Sponsor	Project Description	Cost (YOE \$)	Committed Funding	Updated Cost (2011 \$)	Updated Cost (YOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
Contra Costa	21225	CCTA	CCTA	Improve regional and local pedestrian and bicycle system, including constructing overcrossings, expanding sidewalks, and expanding facilities	22.2	22.2	26.6	38.5	2027	Measure J	programmable category
Contra Costa	21206	SWAT	CCTA	Construct a fourth bore at the Caldecott Tunnel complex north of the three existing bores	445.9	445.9					under construction
Contra Costa	22402	SWAT	SWAT	Implement the San Ramon School Bus Program, and continue the Lamorinda School Bus Program	168.2	168.2	116.0	168.2	2027	Measure J: \$82, Local: \$86.2	Operational Program
Contra Costa	22613	SWAT	CCTA	Widen and extend major streets, and improve interchanges in southwest Contra Costa County (including widening Camino Tassajara)	30.0	30.0	24.7	30.0	2020	Local	
Contra Costa	94532	SWAT	SWAT	Gateway Lamorinda Traffic Program (including carpool lots, road improvements, pedestrian accommodation, and signal coordination)	15.9	15.9	3.0	3.2	2014	Measure C: \$0.4; Measure J: \$2.8	
Contra Costa	98132	SWAT	San Ramon	Widen and extend Bollinger Canyon Road to 6 lanes from Alcosta Boulevard to Dougherty Road	4.7	4.7					
Contra Costa	98134	SWAT	County	Widen Dougherty Road to 6 lanes from Red Willow to Contra Costa County line	47.8	47.8					
Contra Costa	98196	SWAT	Orinda	Construct auxiliary lanes on Route 24 from Gateway Boulevard to Brookwood Road/Moraga Way	7.3	7.3	6.0	7.3	2020	Local (?)	consider deleting or moving to vision list
Contra Costa	21207	TRANSPAC	Martinez	Construct Martinez Intermodal Station (Phase 2 initial segment) including site acquisition, demolition and construction of 200 interim parking spaces	115.0	115.0					under construction
Contra Costa	22353	TRANSPAC	CCTA	Construct HOV lane on I-680 southbound between North Main Street and Livorna	115.0	115.0	73.4	80.0	2015	Measure J: \$38.5, RM2: \$14, Shortfall: \$27.5	move to financially constrained list
Contra Costa	22365	TRANSPAC	Martinez	Improve Martinez Ferry landside facilities	5.3	5.3					
Contra Costa	22609	TRANSPAC	CCTA	Widen and extend major streets, and improve interchanges in central Contra Costa County	30.0	30.0	24.7	30.0	2020	Local	
Contra Costa	22637	TRANSPAC	BART	Construct BART crossover at Pleasant Hill BART Station	25.0	25.0					under construction
Contra Costa	98115	TRANSPAC	Concord	Widen Ygnacio Valley/Kirker Pass Roads from 4 lanes to 6 lanes from Michigan Boulevard to Cowell Road	8.2	8.2					
Contra Costa	98126	TRANSPAC	CCTA	Improve interchanges and parallel arterials to I-680 and Route 24	21.5	21.5	19.7	21.5	2015	Local	
Contra Costa	98193	TRANSPAC	Concord	Extend Panoramic Drive from North Concord BART Station to Willow Pass Road	12.9	12.9					
Contra Costa	98194	TRANSPAC	Concord	Extend Commerce Avenue from current terminus to Waterworld Parkway, including construction of vehicular bridge over Pine Creek and installation of trails and pedestrian bridge, and connect Willow Pass Road to Concord Avenue/Route 242 interchange	7.7	7.7					Measure C: \$4.4, Local: \$1.9, Earmark: \$1.4
Contra Costa	230212	TRANSPAC	Concord	Improve Clayton Road/Treat Boulevard intersection to improve operational efficiency and increase capacity (includes upgrading traffic signal and constructing geometric improvements)	2.1	2.1				Measure J	
Contra Costa	230239	TRANSPAC	Pleasant Hill	Widen and improve Buskirk Avenue between Monument Boulevard and Hookston Road to provide 2 through-lanes in each direction (includes road realignment, new traffic signals, and bicycle/pedestrian streetscape improvements)	10.6	10.6				Measure J	

Project ID	Agency	Project Description	Estimate	Year	Year	Year	Year	Year	Year	Notes
230529	TRANSRAG	Extend the Interstate 680 southbound high-occupancy vehicle lane northward 1 mile from Livorno Road to north of Redwood Road.								
230596	TRANSRAG	Construct Pacheco Boulevard Transit Hub on Blum Road at the Interstate 680/State Route 4 Interchange, including 6 bus bays and 110 park-and-ride spaces.	2.7	2.7						Measure C: \$0.8, RM2: \$1.1, Prop 1B: \$0.8
21211	TRANSPLAN	Extend BART/East Contra Costa Rail (eBART) eastward from the Pittsburg/Bay Point BART station into eastern Contra Costa County	525.0	525.0	462.0	2013				Measure J: \$135, RM2: \$96, RM1: \$52, AB1171: \$115, Fees: \$6, STIP: \$13, Prop 1B: \$37, STA: \$3, TCRP: \$5
21214	TRANSPLAN	Widen Wilbur Avenue over Burlington Northern Santa Fe Railroad from 2 lanes to 4 lanes	15.7	15.7						
22600	TRANSPLAN	Widen Somersville Road Bridge in Antioch from 2 lanes to 4 lanes	2.2	2.2						
22607	TRANSPLAN	Widen and extend major streets, and improve interchanges in east Contra Costa County	90.0	90.0	30.0	2020				Local
94046	TRANSPLAN	Improve interchanges and parallel arterials to Route 4	21.5	21.5	19.7	2015				Local
94538	TRANSPLAN	Route 4 transportation management system	1.1	1.1						
98742	TRANSPLAN	Widen Route 4 from Leavelle Road to Somersville Road from 4 lanes to 6 lanes with HOV lanes	470.0	470.0						under construction
98999	TRANSPLAN	Widen Route 4 from Somersville Road to Route 160 including improvements to interchanges	530.0	530.0	415.0	2012				Measure J: \$110, SIPP: \$15, Prop 1B: \$85, Measure C: \$12.4, Fees: \$30, Earmark: \$1.6, Tolls: \$90, STIP: \$45, BART: \$26
230188	TRANSPLAN	Purchase land in Oakley for use as a park-and-ride lot	1.2	1.2						
230202	TRANSPLAN	Widen Route 4 Bypass from Laurel Road to Sand Creek Road from 2 lanes to 4 lanes	42.4	42.4						
230203	TRANSPLAN	Construct Route 4 Bypass interchange at Sand Creek Road	40.4	40.4						
230205	TRANSPLAN	Widen Route 4 Bypass from Sand Creek Road to Balfour Road from 2 lanes to 4 lanes	23.6	23.6						
230206	TRANSPLAN	Construct Route 4 Bypass interchange at Balfour Road (Phase 1)	45.1	46.1						
230233	TRANSPLAN	Extend James Donlon Boulevard to Kirker Pass Road by constructing a new 2 lane expressway	35.0	35.0						
230236	TRANSPLAN	Widen Pittsburg-Antioch Highway from 2 lanes to 4 lanes with turning lanes	19.9	19.9						
230238	TRANSPLAN	Widen California Avenue from 2 lanes to 4 lanes with 2 wide left turn lanes	16.0	16.0						
230249	TRANSPLAN	Construct a 6-lane grade separation undercrossing along the Union Pacific Line at Lone Tree Way.	26.6	26.6						
230250	TRANSPLAN	Widen Brentwood Boulevard from 2 lanes to 4 lanes between Sunset Court and Lone Tree Way.	23.5	23.5						
230253	TRANSPLAN	Replace the old 2-lane Fitzuren Road with a new, 4-lane divided arterial, including shoulders, bicycle lanes, a park-and-ride lot and sidewalks.	10.0	10.0						
230274	TRANSPLAN	Widen Main Street from State Route 160 to Big Break Road from 4 lanes to 6 lanes.	12.6	12.6						
230288	TRANSPLAN	Widen Empire Avenue from 2 to 4 lanes between Lone Tree Way and Union Pacific Railroad right of way/Antioch city limits.	2.1	2.1						
230555	TRANSPLAN	Realign curves along Marsh Creek Road to improve safety and operations.	4.6	4.6						

Contra Costa	230538	TRANSPLAN	County	Widen Bailey Road to 12-ft lanes and 4-ft shoulders.	5.7	5.7							
Contra Costa	230631	TRANSPLAN	Caltrans	Double the existing rail track between Oakley and Port Chicago	28.1	28.1							
Contra Costa	21208	WCCTAC	AC Transit	Construct Richmond Parkway Transit Center, including signal timing and reconfiguration, parking facility and security improvements	30.5	30.5	25.8	28.7	2016	STIP: \$12.7, RMZ: \$16			
Contra Costa	21209	WCCTAC	Hercules	Relocate and expand Hercules Transit Center, including relocation of park-and-ride facility and construction of express bus facilities	13.0	13.0							relocation complete
Contra Costa	21210	WCCTAC	Hercules	Construct Capitol Corridor train station in Hercules	39.8	39.8							
Contra Costa	22603	WCCTAC	Richmond	Construct 600-space parking garage at Richmond Intermodal Transfer Station	34.3	34.3							under construction
Contra Costa	22610	WCCTAC	CCTA	Widen and extend major streets, and improve interchanges in west Contra Costa County	30.0	30.0	24.7	30.0	2020	Local			
Contra Costa	22611	WCCTAC	WCCTAC	West County low-income student bus pass program	36.9	36.9							
Contra Costa	94045	WCCTAC	MTC	Purchase new express buses for I-80 HOV service (capital costs)	17.5	17.5							
Contra Costa	94048	WCCTAC	CCTA	Improve interchanges and parallel arterials to I-80 (specific projects to be determined)	21.5	21.5	19.7	21.5	2015	Local			
Contra Costa	98157	WCCTAC	AC Transit	Improve AC Transit bus service in San Pablo corridor.	12.9	12.9							
Contra Costa	98211	WCCTAC	Caltrans	Extend I-80 eastbound HOV lanes from Route 4 to the Crockett interchange	55.5	55.5							under construction
Contra Costa	230127	WCCTAC	WestCAT	Construct new satellite WestCAT maintenance facility (includes land purchase)	8.2	8.2							
Contra Costa	230129	WCCTAC	WestCAT	Expand WestCAT service, including purchase of vehicles	8.8	8.8							
Contra Costa	230193	WCCTAC	AC Transit	Enhance AC Transit Zero Emission Bus (ZEB) program, including fueling stations and new maintenance bays	8.1	8.1							
Contra Costa	230194	WCCTAC	AC Transit	Implement AC Transit Environmental Sustainability Program to address environmental issues associated with bus transit operation	6.6	6.6							
Contra Costa	230195	WCCTAC	AC Transit	Improve safety and security on AC Transit vehicles and in facilities, including installing surveillance systems and emergency operations improvements	4.5	4.5							
Contra Costa	230196	WCCTAC	AC Transit	Implement AC Transit San Pablo Dam Road Transit Priority Measures (TPM), including passenger safety improvements and road improvements to increase bus speeds	12.2	12.2							
Regional/ Multiple Counties	230221	WCCTAC	WCCTAC	I-80 Integrated Corridor Mobility (ICM) Project Operations and Management	187.8	187.8	14.0	19.4	2026	SHOPP			delete/should be part of regional programs
Regional/ Multiple Counties	230222	WCCTAC	WCCTAC	San Pablo Avenue SMART Corridors Operations & Management	37.6	37.6	5.6	7.8	2026	Local			delete/should be part of regional programs
Contra Costa	230225	WCCTAC	Hercules	Improve and expand arterial streets in Central Hercules for express bus and rail transit facilities to support transit-oriented development at I-80/Route 4 intersection	7.7	7.7							
Contra Costa	230227	WCCTAC	WCCTAC	Conduct engineering, environmental and financial feasibility assessment of rail mass transit to western Contra Costa County (includes future station site acquisition)	2.9	2.9							
Contra Costa	230293	WCCTAC	County	Add transit stops, sidewalks, along with bicycle and pedestrian amenities to San Pablo Dam Road.	7.3	7.3							
Contra Costa	230397	WCCTAC	WestCAT	Construct and develop infrastructure enhancements to improve operations of transit service within the WestCAT service area, including Park-and-Ride lots, signal prioritization, bus-only lanes and freeway drop ramps	12.4	12.4							

FINANCIALLY CONTRAINED LIST OF PROJECTS

County	RTP ID	Subregion	Sponsor	Project Description	Cost (YOE)	Committed	STIP/ITE	ITIP	Other (STP, CMAQ, STA, Tolls, Prop 1B, etc.)	Updated Cost (2011 \$)	Updated Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Shortfall	Notes
Contra Costa	230693	CCTA	CCTA	Local Streets and roads maintenance	4362.0	2458.0			1001.0						
Contra Costa	22552	SWAT	CCTA/San Ramon	Improve I-680/Norris Canyon Road HOV direct ramps in San Ramon	101.6	58.7	42.9			91	101.6	2016	Measure J: \$13.3M, Local: \$34.4	53.9	
Contra Costa	22602	SWAT	CCTA/Danville	Construct I-680 auxiliary lanes in both directions from Steamers Valley Road to Crow Canyon Road	47.0	20.0	27.0			32.3	36	2013	Measure C: \$16.6, Fees: \$3.4M	16	
Contra Costa	230307	SWAT	County	Widen Camino Tassajara Road from 2 lanes to 4 lanes, including shoulders and bicycle lanes in both directions from Windmere Parkway to the Alameda/Contra Costa Countyline.	13.0	4.9	8.1								
Subtotal					75.0	0.0	0.0								
Contra Costa	21205	TRANSPAC	CCTA/TRANSPAC	Improve I-680/Route 4 interchange (phases 1-2 and 3)	229.0	40.9	145.1	43.0		185.7	207.1	2016	STIP: \$1.3, Measure C: \$6, Measure J: \$10.9, Caldecott Measure J Savings: \$15, ITIP: \$43	130.9	assumed \$43 in ITIP
Contra Costa	22353	TRANSPAC	CCTA	Construct HOV lane on I-680 southbound between North Main Street and Livorna	115.0	115.0				73.4	80	2015	RMZ: \$14M, Measure J: \$38.5	27.5	Moved from Committed. Tolls?
Contra Costa	22354	TRANSPAC	Martinez	Improve I-680/Marina Vista interchange	7.9	1.6	6.3								
Contra Costa	22388	TRANSPAC	Concord	Construct Route 242 on and off -ramp at Clayton Road	42.6	12.3	30.3								
Contra Costa	22390	TRANSPAC	Concord	Reconstruct Route 4/Willow Pass Road ramps in Concord to support new infill development at the Concord Naval Weapons Station.	45.1	35.1	10.0								
Contra Costa	22614	TRANSPAC	Martinez	Construct Martinez Intermodal Station (Phase 3) including an additional 425 parking spaces and auto/peel bridges	14.2	2.8	11.4								
Contra Costa	98133	TRANSPAC	County	Widen Pacheco Boulevard from Blum Road to Arthur Road from 2 lanes to 4 lanes	50.3	28.3	22.0								
Contra Costa	230216	TRANSPAC	Concord	Construct 2-lane bridge connecting Waterworld Parkway with Meridian Park Boulevard.	16.9	11.3	5.6								
Contra Costa	230240	TRANSPAC	Pleasant Hill	Add additional left- or right-turn lanes at various intersections along Contra Costa Boulevard (between Monument Boulevard and 2nd Avenue)	11.3	2.0	9.3								
Contra Costa	230291	TRANSPAC	County	Add Northbound truck climbing lane and an 8-foot bicycle lane on Kirker Pass Road from Clearbrook Drive in Concord to just beyond the crest of Kirker Pass.	10.2	8.2	2.0								
Contra Costa	230306	TRANSPAC	Martinez	Add a second southbound Alhambra Avenue lane from Walnut Avenue to the south side of Highway 4, including signal modifications.	2.1	0.3	1.8								
Contra Costa	230308	TRANSPAC	Martinez	Straighten curves to improve safety and operation of Alhambra Valley Road.	7.5	3.0	4.5								
Contra Costa	230309	TRANSPAC	County Connection	Provide rolling stock, infrastructure and information-technology for bus-rapid-transit service in the Pacheco/Contra Costa Boulevard/North Main corridor in Contra Costa County, including software support for regional Americans With Disabilities Act database	13.3	0.0	13.3								
Subtotal					261.6	45.0	0.0								
Contra Costa	98198	TRANSPAC	County	Improve safety and operations on Vasco Road in Contra Costa and Alameda counties	45.2	10.7	34.5								
Contra Costa	98222	TRANSPAC	SR4 Bypass	SR4/SR160 Connectors	60	24	36			47.9	50	2013	Tolls: \$50	0	move to committed
Contra Costa	230232	TRANSPAC	Antioch	Construct new interchange at Route 4/Phillips Lane	50.1	30.1	20.0								
Contra Costa	230237	TRANSPAC	Pittsburg	Extend West Leland Road, including a raised median, bicycle lanes and sidewalks, from San Marco Boulevard to Willow Pass Road.	45.0	37.0	8.0								
Contra Costa	230247	TRANSPAC	Brentwood	Widen Lone Tree Way to 6 lanes; O'Hara Ave. to Brentwood Blvd. to match roadway west of O'Hara Ave.	27.0	10.4	16.6								
Contra Costa	230185	TRANSPAC	Tri Delta/eBART	Establish Express Bus Service and eBART support network (park-and-ride lots and rolling stock)	21.7	21.7	0.0								2-11

Contra Costa	230289	TRANSPLAN	Oakley	Construct Main Street Downtown Bypass road between Vintage Parkway and 2nd Street.	27.1	12.4	14.7													
				Subtotal			151.5	0.0	0.0											
Contra Costa	22122	WCCTAC	WETA	Implement Richmond Ferry service from Richmond to San Francisco	62.6	16.4			46.2											
Contra Costa	22355	WCCTAC	CCTA	Modify I-80/Central Avenue Interchange	32.0	27.0	5.0													
Contra Costa	22360	WCCTAC	San Pablo/CCTA	Reconstruct I-80/San Pablo Dam Road interchange and modify adjacent interchanges	118.0	47.0	71.0													
Contra Costa	230084	WCCTAC	Richmond	Construct a railroad grade separation at the Richmond waterfront on the Marina Bay Parkway.	45.5	20.0	25.5													
Contra Costa	230090	WCCTAC	AC Transit	Expand and enhance AC Transit facilities in Western Contra Costa County, including environmental sustainability projects, zero emission improvements, other facility improvements and new operating facility	25.0															
Contra Costa	230123	WCCTAC	WestCAT	Expand existing WestCAT maintenance facility (includes land purchase)	6.1															
Contra Costa	230229	WCCTAC	Pinole	Widen Pinole Valley Road ramps at I-80 to provide dedicated right turn lane on eastbound onramp and bus turnout/shelter on westbound onramp	0.8															
Contra Costa	230279	WCCTAC	Hercules	Extend John Muir Parkway with 4 traffic lanes, a bridge, bicycle path and landscaping.	8.7	0.4	8.3													
Contra Costa	230318	WCCTAC	County	Extend North Richmond truck route along Soto Street from Market Avenue to Parr Boulevard.	28.1	5.6	22.5													
Contra Costa	230321	WCCTAC	Hercules	Construct Phase 2 of Hercules Intermodal Station (includes station facility and approx. 350 parking spaces).	14.0															
Contra Costa	230613	WCCTAC	WETA	Launch ferry service between Hercules and San Francisco	59.3	16.0														
				Subtotal			164.2	14.0	89.5											
				SUM			655.3	57.0	89.5											

SUM: \$611.3

2-12

Measure I: \$11.5, WCCTAC Fees: \$7.4, Benchmark: \$2.6
 Measure J: \$7.6, WCCTAC Fees: \$7.1, Local: \$3, STIP: \$5
 Prop 1B: \$19, Measure J: \$11.8, Railroad Match: \$3.8, Local: \$4

2016

2016

2011

0

move to committed

VISION LIST OF PROJECTS

RTP ID	Subregion	Sponsor	Project Description	Cost (2007 \$)	Updated Cost (2011 \$)	YOE (\$)	Year of Construction	Shortfall	Fund Sources/Amounts	Suggested Priority
22371	CCTA	CCTA	Part 3 Ride Lots for the support of Regional Express Bus Service	20	16.5	20	2020	20	none	
22376	SWAT	CCTA/SWAT	Selected additional I-680 auxiliary lanes south of I-680/724 interchange	20	16.5	20	2020	20	none	
22375	SWAT	CalTrans	SR24 and I-680 Traffic Operation System (TOS) and fiber optic cable project	5	4.8	5	2013	5	none	
21223	TRANSAC	CCTA/TRANSAC	I-680 transit corridor improvements (including express bus service enhancements and improved connections to BART)	100	100	124	2020	124	none	
22343	TRANSAC	CCTA/TRANSAC	Express bus service expansion along I-680 (Phases 1 and 2)	57	57	71	2020	71	none	
22350	TRANSAC	CCTA/TRANSAC	I-680/SR4 Phase 4 SB to EB	40.5	54.9	65.3	2019	65.3	none	1
22350	TRANSAC	CCTA/TRANSAC	I-680/SR4 Phase 5 WB to NB	43	43	51.2	2019	51.2	none	2
22350	TRANSAC	CCTA/TRANSAC	I-680/SR4 HOV Flyover	82	87.6	104.2	2019	104.2	none	4
22351	TRANSAC	CCTA/TRANSAC	I-680 NB HOV Lane Extension: N. Main to SR242	44	42.1	48	2017	48	none	3
90130	TRANSAC	Martinez	Alhambra Avenue Widening (Phase 3)	6						
220217	TRANSAC	Concord	State Route 4/Port Chicago Highway Interchange Improvements	35						
220522	TRANSAC	County	Kirker Pass Rd Truck Climbing Lanes Southbound	14						
21227	TRANSPLAN	BART	eBART Phase 2: Extend BART using DMU technology from Hillcrest Ave to Byron.	500						
22336	TRANSPLAN	County	Byran Highway shoulder widenings and railroad grade separation	20						
22376	TRANSPLAN	CalTrans	Route 4 ramp meter, Traffic Operation System (TOS) and fiber optic cable project	5	4.8	5	2013	5	none	
22378	TRANSPLAN	CalTrans	I-80 and I-580 Traffic Operation System (TOS) and fiber optic cable project	5	4.8	5	2013	5	none	
22400	TRANSPLAN	County	Construct Route 239 form Brentwood to Trexy Expressway	200						
22604	TRANSPLAN	County	Vasco Road Safety Improvements: Phase 2	50						
22605	TRANSPLAN	SR4 Bypass Authority	SR4 Bypass: widen Segment 2 (One Tree Way - Balfour Rd) to 6 lanes and Segment 3 (Balfour Rd - Walnut Blvd) to 4 lanes	143.5						
22981	TRANSPLAN	County	Widen State Route 4 as continuous 4-lane arterial from Marsh Creek Road to San Joaquin County line	100						
220208	TRANSPLAN	SR4 Bypass Authority	State Route 4 Bypass: Widen from 4 to 6 lanes from Laurel Road to Sand Creek Road	32						
22004	WCCTAC	AC Transit	AC Transit Regional Lifeline Transit Priorities	50						
22346	WCCTAC	CCTA/WCCTAC	Express bus service expansion along I-580	50	36	50	2025	50	none	
22358	WCCTAC	Hercules	Re-engineer Freeway Ramps at I-680/SR4	11.8						
22382	WCCTAC	Richmond	Richmond Parkway/San Pablo Ave grade separated interchange	20						
22383	WCCTAC	Richmond/CCTA	Richmond Parkway Upgrade	94	94	130.3	2025	130.3	none	
22516	WCCTAC	CCTA	Capital Corridor Regional Rail Service (West Contra Costa and Solano counties)	70						
94050	WCCTAC	CCTA	Upgrade State Route 4 to full freeway from I-680 to Cummings Skyway (Phase 2)	75	75	104	2025	104	none	
230131	WCCTAC	WestCAT	Lynx service Expansion	5						
230218	WCCTAC	El Cerrito	Del Norte Area TOD	25						
230283	WCCTAC	Richmond	Grade Separation @ Morton/Giant	26						
230528	WCCTAC	County	Cummings Skyway Truck Lane Extension	1.8						

Concord & Martinez Proposals

COMPLETED LIST OF PROJECTS

County	RTP ID	Subregion	Sponsor	Project Description	Cost (NOE \$)	Committed Funding	Updated Cost (2011 \$)	Updated Cost (NOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
Contra Costa	21225	CCTA	CCTA	Improve regional and local pedestrian and bicycle system, including constructing overcrossings, expanding sidewalks, and expanding facilities	22.2	22.2				Measure J	
Contra Costa	22306	SWAT	CCTA	Construct a fourth bore at the Golden Gate Tunnel completion of the three-existing bores	445.9	445.9					under construction
Contra Costa	22402	SWAT	SWAT	Implement the San Ramon School Bus Program, and continue the Lantorinda School Bus Program	168.2	168.2					
Contra Costa	22613	SWAT	CCTA	Widen and extend major streets, and improve interchanges in southwest Contra Costa County (including widening Camino Tassajara)	30.0	30.0					
Contra Costa	94532	SWAT	SWAT	Gateway Lamerinda Traffic Program (including carpool lots, road improvements, pedestrian accommodation, and signal coordination)	15.9	15.9					
Contra Costa	98132	SWAT	San Ramon	Widen and extend Bollinger Canyon Road to 6 lanes from Alcosta Boulevard to Dougherty Road	4.7	4.7					
Contra Costa	98134	SWAT	County	Widen Dougherty Road to 6 lanes from Red Willow to Contra Costa County line	47.8	47.8					
Contra Costa	98196	SWAT	Orinda	Construct auxiliary lanes on Route 24 from Gateway Boulevard to Brookwood Road/Moraga Way	7.3	7.3					
Contra Costa	21207	TRANSFAC	Martinez	Generate Maritime Intermodal Station (Phase 2) final agreement including site acquisition, demolition and construction of 200 parking spaces	43.0	43.0					under construction
Contra Costa	22353	TRANSPAC	CCTA	Construct HOV lane on I-680 southbound between North Main Street and Livorno	115.0	115.0		80.0	2015	Measure J: \$38, RM2: \$24	move to financially constrained list
Contra Costa	22365	TRANSPAC	Martinez	Improve Martinez Ferry landside facilities	5.3	5.3					
Contra Costa	22609	TRANSPAC	CCTA	Widen and extend major streets, and improve interchanges in central Contra Costa County	30.0	30.0					
Contra Costa	21527	TRANSFAC	BAFF	Construct BAFF crosswalk at Pleasant Hill BAFF Station	35.0	35.0					under construction
Contra Costa	98115	TRANSPAC	Concord	Widen Ygnacio Valley/Kirker Pass Roads from 4 lanes to 6 lanes from Michigan Boulevard to Cowell Road	8.2	8.2	12.5	14.2	2017	Local: \$14.2	
Contra Costa	98126	TRANSPAC	CCTA	Improve interchanges and parallel arterials to I-680 and Route 24 (projects to be determined based on analysis)	21.5	21.5					
Contra Costa	98993	TRANSFAC	General	Extend Parametric Drive from North Concord BAFF Station to Willow Pass Road	42.9	42.9					
Contra Costa	98194	TRANSPAC	Concord	Extend Commerce Avenue from current terminus to Waterworld Parkway, including construction of vehicular bridge over Pine Creek and installation of trails and pedestrian bridge, and connect Willow Pass Road to Concord Avenue/Route 242 interchange	7.7	7.7	8.2	8.2	2012	Measure C: \$4.4, Local: \$4.4, Measure J: \$2.0, Local: \$0.6	
Contra Costa	230212	TRANSPAC	Concord	Improve Clayton Road/Trest Boulevard intersection to improve operational efficiency and increase capacity (includes upgrading traffic signal and constructing geometric improvements)	2.1	2.1	2.6	2.6	2012	Measure J: \$2.0, Local: \$0.6	
Contra Costa	230239	TRANSPAC	Pleasant Hill	Widen and Improve Buskirk Avenue between Monument Boulevard and Hookston Road to provide 2 through lanes in each direction (includes road realignment, new traffic signals, and bicycle/pedestrian streetcape improvements)	10.6	10.6				Measure J	
Contra Costa	230249	TRANSFAC	CCTA	Extend the Interstate 680 southbound high-occupancy vehicle lane northward 1 mile from Livorno Road to north of Redwood Road	3.4	3.4					under construction

DELETE

TRANSFAC Martinez road street study

cc

add

Contra Costa	230596	TRANSPLAN	County Connection	Construct Pacheco Boulevard Transit Hub on Blum Road at the Interstate 680/State Route 4 Interchange, including 6 bus bays and 110 park-and-ride spaces.	2.7	2.7	464.0	2013	Measure C: \$0.8, RM2: \$1.1, Prop 1B: \$0.8
Contra Costa	21211	TRANSPLAN	BART	Extend BART/East Contra Costa Rail (eBART) eastward from the Pittsburg/Bay Point BART station into eastern Contra Costa County	525.0	525.0			Measure J: \$135, RM2: \$96, RM4: \$52, AB1171: \$115, Fees: \$6, STIP: \$13, Prop 1B: \$97, STA: \$3, TCRP: \$5
Contra Costa	21214	TRANSPLAN	Antioch	Widen Willow Avenue over Burlington Northern Santa Fe Railroad from 2 lanes to 4 lanes	15.7	15.7			
Contra Costa	22600	TRANSPLAN	Antioch	Widen Somersville Road Bridges in Antioch from 2 lanes to 4 lanes	2.2	2.2			
Contra Costa	22607	TRANSPLAN	CCTA	Widen and extend major streets, and improve interchanges in east Contra Costa County	90.0	90.0			
Contra Costa	94046	TRANSPLAN	CCTA	Improve interchanges and parallel arterials to Route 4	21.5	21.5			
Contra Costa	94538	TRANSPLAN	Caltrans	Route 4 transportation management system	1.1	1.1			
Contra Costa	96142	TRANSPLAN	CCFA	Widen Route 4 from Lowridge Road to Somersville Road from 4 lanes to 8 lanes with HOV lanes	370.0	370.0			under construction
Contra Costa	98999	TRANSPLAN	CCTA	Widen Route 4 from Somersville Road to route 160 including improvements to interchanges	530.0	530.0	415.0	2012	Measure J: \$110, SLPP: \$15, Prop 1B: \$85, Measure C: \$12.4, Fees: \$30, Earmark: \$1.6, Tolls: \$90, STIP: \$44.5, BART: \$26
Contra Costa	230138	TRANSPLAN	Oakley	Purchase land in Oakley for use as a park-and-ride lot	1.2	1.2			
Contra Costa	230202	TRANSPLAN	SR4 Bypass	Widen Route 4 Bypass from Laurel Road to Sand Creek Road from 2 lanes to 4 lanes	42.4	42.4			
Contra Costa	230205	TRANSPLAN	SR4 Bypass	Construct Route 4 Bypass interchange at Sand Creek Road	40.4	40.4			
Contra Costa	230205	TRANSPLAN	SR4 Bypass	Widen Route 4 Bypass from Sand Creek Road to Bailfour Road from 2 lanes to 4 lanes	23.6	23.6			
Contra Costa	230206	TRANSPLAN	SR4 Bypass	Construct Route 4 Bypass interchange at Bailfour Road (Phase 1)	46.1	46.1			
Contra Costa	230233	TRANSPLAN	Pittsburg	Extend James Donlon Boulevard to Kifer Pass Road by constructing a new 2 lane expressway	35.0	35.0			
Contra Costa	230236	TRANSPLAN	Antioch	Widen Pittsburg-Antioch Highway from 2 lanes to 4 lanes with turning lanes	19.9	19.9			
Contra Costa	230238	TRANSPLAN	Pittsburg	Widen California Avenue from 2 lanes to 4 lanes with 2 wide left turn lanes	16.0	16.0			
Contra Costa	230249	TRANSPLAN	Brentwood	Construct a 6-lane grade separation undercrossing along the Union Pacific Line at Lone Tree Way.	26.6	26.6			
Contra Costa	230250	TRANSPLAN	Brentwood	Widen Brentwood Boulevard from 2 lanes to 4 lanes between Sunset Court and Lone Tree Way.	23.5	23.5			
Contra Costa	230253	TRANSPLAN	Antioch	Replace the old 2-lane Ficusen Road with a new, 4-lane divided arterial, including shoulders, bicycle lanes, a park-and-ride lot and sidewalks.	10.0	10.0			
Contra Costa	230274	TRANSPLAN	Oakley	Widen Main Street from State Route 160 to Big Break Road from 4 lanes to 6 lanes.	12.6	12.6			
Contra Costa	230288	TRANSPLAN	Oakley	Widen Empire Avenue from 2 to 4 lanes between Lone Tree Way and Union Pacific Railroad right of way/Antioch city limits.	2.1	2.1			
Contra Costa	230535	TRANSPLAN	County	Realign curves along Marsh Creek Road to improve safety and operations.	4.6	4.6			
Contra Costa	230538	TRANSPLAN	County	Widen Bailey Road to 12-ft lanes and 4-ft shoulders.	5.7	5.7			

Contra Costa	TRANSPLAN	Caltrans	28.1	28.1	28.7	2012	STIP: \$12.7, RM2: \$16	relocation complete
Contra Costa	21208	AC Transit	30.5	30.5				
Contra Costa	21209	Hercules	33.0	33.0				
Contra Costa	21210	Hercules	39.8	39.8				
Contra Costa	22609	Richmond	34.3	34.3				
Contra Costa	22610	CCTA	30.0	30.0				
Contra Costa	22611	WCCTAC	36.9	36.9				
Contra Costa	94045	MTC	17.5	17.5				
Contra Costa	94048	CCTA	21.5	21.5				
Contra Costa	98157	AC Transit	12.9	12.9				
Contra Costa	98211	Galtrans	55.5	55.5				under construction
Contra Costa	230127	WestCAT	8.2	8.2				
Contra Costa	230129	WestCAT	8.8	8.8				
Contra Costa	230193	AC Transit	8.1	8.1				
Contra Costa	230194	AC Transit	6.6	6.6				
Contra Costa	230195	AC Transit	4.5	4.5				
Contra Costa	230196	AC Transit	12.2	12.2				
Regional/ Multiple Counties	230224	WCCTAC	187.8	187.8				
Regional/ Multiple Counties	230222	WCCTAC	37.6	37.6				
Contra Costa	230225	Hercules	7.7	7.7				
Contra Costa	230227	WCCTAC	2.9	2.9				
Contra Costa	230293	County	7.3	7.3				
Contra Costa	230297	WestCAT	12.4	12.4				

Contra Costa	230401	WCCTAC	WCCTAC	Construct bicycle- and pedestrian-friendly improvements along San Pablo Avenue from El Cerrito to Crockett to support transit-oriented development.	6.8	6.8							
Contra Costa	230402	WCCTAC	Caltrans	Install new or upgraded corridor management and traveler information elements along the Interstate 80 corridor from the Carquinez Bridge to the San Francisco-Oakland Bay Bridge Toll Plaza.	67.0	67.0	57.0	2012				CMIA: \$55.3, Measure J: \$3.6, TFCM: \$1.1, CMAC: \$3.2M, ACCIMA: \$3, STIP: \$1	
Contra Costa	230505	WCCTAC	Richmond	Provide transportation improvements on the east side of the Richmond BART station to accommodate redevelopment for a transit village.	16.1	16.1							
Contra Costa	230542	WCCTAC	Pinole	Close a bicycle/pedestrian gap on San Pablo Avenue by upgrading the existing bridge or constructing new dedicated bicycle/pedestrian bridge.	0.9	0.9							
Contra Costa	230597	WCCTAC	WCCTAC	Install new or upgraded corridor management and real-time traveler information improvements along (1) Interstate 80 and (2) key arterial routes between the Carquinez Bridge to the San Francisco-Oakland Bay Bridge Toll Plaza.	26.5	26.5	26.5	2012				TLSP: \$21.4, RMZ: \$4, Measure J: \$1.1	

Concord & Martinez Proposals

FINANCIALLY CONSTRAINED LIST OF PROJECTS

Country	RTP ID	Subregion	Sponsor	Project Description	Cost (YOB)	Commitment	STIP/TE	ITIP	Other (STP, CMAQ, STA, Tolls, Prep, etc.)	Updated Cost (2011 \$)	Updated Cost (YOE \$)	Estimated Mid Year of Construction	Updated Commitment Funding (Net all sources and amounts)	Updated Shortfall	Notes
Contra Costa	230693	CCTA	CCTA	Local Streets and roads maintenance	4352.0	2458.0		1001.0							
Contra Costa	22352	SWAT	CCTA/San Ramon	Improve I-680/Norris Canyon Road HOV direct ramps in San Ramon	301.6	58.7	42.9								
Contra Costa	22602	SWAT	CCTA/Danville	Construct 1600 auxiliary lanes in both directions from Steamboat Valley Road to Chew Canyon Road	47.0	20.0	27.0								
Contra Costa	230307	SWAT	County	Widen Camino Tassajara Road from 2 lanes to 4 lanes, including shoulders and bicycle lanes in both directions from Windemere Parkway to the Alameda/Contra Costa Countyline	13.0	4.9	8.1								
Subtotal															
Contra Costa	22205	TRANSFAC	CCTA/TRANSFAC	Improve I-680/Route 4 Interchange (phases 1-2 and 3)	229.0	40.9	145.1	43.0							
Contra Costa	23354	TRANSFAC	Mendocino	Improve I-680/Martinez Vista Interchange	7.2	4.4	65								
Contra Costa	22388	TRANSFAC	Concord	Construct Route 242 on and off-ramp at Clayton Road	42.6	12.3	30.3								
Contra Costa	22390	TRANSFAC	Concord	Reconstruct Route 4/Willow Pass Road ramps in Concord to support new in-fill developments at the Concord Naval Weapons Station	45.1	35.1	10.0								
Contra Costa	22614	TRANSFAC	Martinez	Construct Martinez Intermodal Station (Phase 2) including an additional 425 parking spaces and auto/ped bridges	14.2	2.8	11.4								
Contra Costa	98183	TRANSFAC	Martinez	Widen Pacheco Boulevard from Blum Road to Arthur Road from 2 lanes to 6 lanes	50.3	28.3	22.0								
Contra Costa	230216	TRANSFAC	Concord	Construct 2-lane bridge connecting Waterworld Parkway with Mandarin Park Boulevard	16.9	11.3	5.6								
Contra Costa	230240	TRANSFAC	Pleasant Hill	Add additional left- or right-turn lanes at various intersections along Contra Costa Boulevard (between Monument Boulevard and 2nd Avenue)	11.3	2.0	9.3								
Contra Costa	230291	TRANSFAC	County	Add Northbound truck climbing lane and an 8-foot bicycle lane on Kicker Pass Road from Clebrook Drive in Concord to just beyond the crest of Kicker Pass	10.2	8.2	2.0								
Contra Costa	230306	TRANSFAC	Martinez	Add a second southbound Alhambra Avenue lane from Walnut Avenue to the south side of Highway 4, including signal modifications	2.1	0.3	1.8								
Contra Costa	230308	TRANSFAC	Martinez	Straighten curves to improve safety and operation of Alhambra Valley Road	7.5	3.0	4.5								
Contra Costa	230309	TRANSFAC	County Connection	Provide rolling stock, infrastructure and information-technology for bus-rapid-transit service in the Pacheco/Contra Costa Boulevard/North-Main corridor in Contra Costa County, including software support for regional Americans With Disabilities Act details	15.3	0.0	13.3								
Subtotal															
Contra Costa	98198	TRANSPLAN	County	Improve safety and operations on Vasco Road in Contra Costa and Alameda counties	45.2	10.7	34.5	45.0							
Contra Costa	98222	TRANSPLAN	SRA Bypass	SRA/SR160 Connectors	60	24	36								
Contra Costa	230232	TRANSPLAN	Antioch	Construct new interchange at Route 4/Phillips Lane	50.1	30.1	20.0								
Contra Costa	230237	TRANSPLAN	Pittsburg	Expand West Lehigh Road, including a raised median, bicycle lanes and sidewalks, from San Marco Boulevard to Willow Pass Road	45.0	37.0	8.0								
Contra Costa	230247	TRANSPLAN	Brentwood	Widen Loma Tree Way to 6 lanes; O'Hara Ave. to Brentwood Blvd. to match roadway west of O'Hara Ave.	27.0	10.4	16.6								
Contra Costa	230335	TRANSPLAN	Tri Delta/BART	Establish Express Bus Service and eBART support network (curbside lots and rolling stock)	21.7		21.7								
Contra Costa	230289	TRANSPLAN	Oakley	Construct Main Street Downtown Bypass road between Vintage Parkway and 2nd Street	27.1	12.4	14.7								

DELETE

MOVE TO VISION LIST

31.2 36.0 2018 STIP: \$26.5, Measure J: \$4.6, Local: \$4.9

32.8 37.9 2018 STIP: \$10.0, Measure J: \$3.0, Local: \$24.9

update sponsor

12.8 14.5 2017 Measure J: \$3.5, Local: \$11.0

Contra Costa	WCCTAC	WETA	Subtotal	151.5	0.0	0.0	5
22122	WCCTAC	WETA	Implement Richmond Ferry service from Richmond to San Francisco	62.6	16.4	46.2	1
22355	WCCTAC	CCTA	Modify I-80/Central Avenue interchange	32.0	27.0	5.0	1
22360	WCCTAC	San Pablo/CCTA	Reconstruct I-80/San Pablo Dam Road interchange and modify adjacent interchanges	118.0	47.0	71.0	10
230084	WCCTAC	Richmond	Construct a railroad grade separation at the Richmond waterfront on the Marine Bay Parkway.	45.5	20.0	25.5	
230090	WCCTAC	AC Transit	Expand and enhance AC Transit facilities in Western Contra Costa County, including environmental sustainability projects, zero emission improvements, other facility improvements and new operating facility	25.0		25.0	
230123	WCCTAC	WestCAT	Expand existing WestCAT maintenance facility (includes land purchase)	6.1		6.1	
230229	WCCTAC	Pineole	Widen Pinola Valley Road ramps at I-80 to provide dedicated right turn lane on eastbound onramp and bus turnouts/shelter on westbound onramp	0.8		0.8	
230279	WCCTAC	Hercules	Extend John Muir Parkway with 4 traffic lanes, a bridge, bicycle path and landscaping	8.7	0.4	8.3	
230218	WCCTAC	County	Extend North Richmond truck route along Soto Street from Market Avenue to Parr Boulevard...	28.1	5.6	22.5	
230321	WCCTAC	Hercules	Construct Phase 2 of Hercules Intermodal Station (includes station facility and approx. 350 parking spaces).	14.0		14.0	
230613	WCCTAC	WETA	Launch ferry service between Hercules and San Francisco	59.3	16.0	43.3	
			Subtotal	655.3	57.0	89.5	
			SUM				

VISION LIST OF PROJECTS

RTP ID	Subregion	Sponsor	Project Description	Cost (2007 \$)	Updated Cost (2011 \$)	Fund Sources/Amounts
22371	CCTA	CCTA	Park & Ride Lots for the support of Regional Express Bus Service	20		
21096	SWAT	CCTA/SWAT	Selected additional I-680 auxiliary lanes south of I-680/724 interchange	20		
22375	SWAT	CalTrans	SR24 and I-680 Traffic Operation System (TOS) and fiber optic cable project	5		
21223	TRANSPAC	CCTA/TRANSPAC	I-680 transit corridor improvements (including express bus service enhancements and improved connections to BART)	100		
22343	TRANSPAC	CCTA/TRANSPAC	Express bus service expansion along I-680 (Phases 1 and 2)	57		
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 4 SB to EB	40.5		
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 5 WB to NB	26		
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 HOV Flyover	82		
22351	TRANSPAC	CCTA/TRANSPAC	I-680 NB HOV Lane Extension: N. Main to SR242	44		
98130	TRANSPAC	Martinez	Alhambra Avenue Widening (Phase 3)	6		
250217	TRANSPAC	Concord	State Route 4/Port Chicago Highway Interchange Improvements	35		
250522	TRANSPAC	County	Kirkner Pass Rd Truck Climbing Lanes Southbound	14		
21227	TRANSPAC	BART	eBART Phase 2; Extend BART using DMU technology from Hillcrest Ave to Byron.	500		
22336	TRANSPAC	County	Byron Highway shoulder widenings and railroad grade separation	20		
22376	TRANSPAC	CalTrans	Route 4 ramp meter, Traffic Operation System (TOS) and fiber optic cable project	5		
22378	TRANSPAC	CalTrans	I-80 and I-580 Traffic Operation System (TOS) and fiber optic cable project	5		
22400	TRANSPAC	County	Construct Route 259 from Brentwood to Tracy Expressway	200		
22604	TRANSPAC	County	Vasco Road Safety Improvements; Phase 2	50		
22605	TRANSPAC	SR4 Bypass Authority	SR4 Bypass: Widen Segment 2 (Lone Tree Way - Ballfour Rd) to 6 lanes and Segment 3 (Ballfour Rd - Walnut Blvd) to 4 lanes	143.5		
22981	TRANSPAC	County	Widen State Route 4 as continuous 4-lane arterial from Marsh Creek Road to San Joaquin County line	100		
230208	TRANSPAC	SR4 Bypass Authority	State Route 4 Bypass: Widen from 4 to 6 lanes from Laurel Road to Sand Creek Road	32		
22004	WCCTAC	AC Transit	AC Transit Regional Lifeline Transit Priorities	50		
22346	WCCTAC	CCTA/WCCTAC	Express bus service expansion along I-580	50		
22358	WCCTAC	Hercules	Re-engineer Freeway Ramps at I-80/SR4	11.8		
22382	WCCTAC	Richmond	Richmond Parkway/San Pablo Ave grade separated interchange	20		
22383	WCCTAC	Richmond	Richmond Parkway Upgrade	94		
22516	WCCTAC	Capitol Corridor JPA	Capitol Corridor Regional Rail Service (West Contra Costa and Solano counties)	70		
94050	WCCTAC	CCTA	Upgrade State Route 4 to full freeway from I-80 to Cummings Skyway (Phase 2)	75		
230131	WCCTAC	WestCAT	Lynx service Expansion	5		
230218	WCCTAC	El Cerrito	Del Norte Area TOD	25		
230283	WCCTAC	Richmond	Grade Separation @ Morton/Giant	26		
230528	WCCTAC	County	Cummings Skyway Truck Lane Extension	1.8		
TRANSPAC	TRANSPAC	CCTA/TRANSPAC	SR4: Add a westbound mixed-flow lane from east of Willow Pass Road (West) to the lane-add west of Willow Pass Road (West)	22		
TRANSPAC	TRANSPAC	CCTA/TRANSPAC	SR4: Add an eastbound mixed-flow lane from the lane-drop west of Port Chicago Highway to east of Willow Pass Road (West)	28		

VISION LIST OF PROJECTS

Maximize Add to Vision List

RTP ID	Subregion	Sponsor	Project Description	Cost (2007 \$)	Updated Cost (2011 \$)	YOE (\$)	Mid Yr of Construction	Shortfall	Fund Sources/Amounts	Suggested Priority
22371	CCTA	CCTA	Park & Ride Lots for the support of Regional Express Bus Service	20	16.5	20	2020	20	none	
21036	SWAT	CCTA/SWAT	Selected additional I-680 auxiliary lanes south of I-680/24 interchange	20	16.5	20	2020	20	none	
22375	SWAT	CalTrans	SR24 and I-680 Traffic Operation System (TOS) and fiber optic cable project	5	4.8	5	2013	5	none	
21223	TRANSPAC	CCTA/TRANSPAC	I-680 transit corridor improvements (including express bus service enhancements and improved connections to BART)	100	100	124	2020	124	none	
22343	TRANSPAC	CCTA/TRANSPAC	Express bus service expansion along I-680 (Phases 1 and 2)	57	57	71	2020	71	none	
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 4 SB to EB	40.5	54.9	65.3	2019	65.3	none	1
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 5 WB to NB	26	43	51.2	2019	51.2	none	2
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 HOV Flyover	82	87.6	104.2	2019	104.2	none	4
22351	TRANSPAC	CCTA/TRANSPAC	I-680 NB HOV Lane Extension: N. Main to SR242	44	47.1	48	2017	48	none	3
98130	TRANSPAC	Martinez	Alhambra Avenue Widening (Phase 3)	6						
230217	TRANSPAC	Concord	State Route 4/Port Chicago Highway Interchange Improvements	35						
230522	TRANSPAC	County	Kirker Pass Rd Truck Climbing Lanes Southbound	14						
21227	TRANSPAC	BART	eBART Phase 2: Extend BART using DWU technology from Hillcrest Ave to Byron.	500						
22396	TRANSPAC	County	Byron Highway shoulder widenings and railroad grade separation	20						
22376	TRANSPAC	CalTrans	Route 4 ramp meter, Traffic Operation System (TOS) and fiber optic cable project	5	4.3	5	2013	5	none	
22378	TRANSPAC	CalTrans	I-80 and I-580 Traffic Operation System (TOS) and fiber optic cable project	5	4.8	5	2013	5	none	
22400	TRANSPAC	County	Construct Route 239 from Brentwood to Tracy Expressway	200						
22604	TRANSPAC	County	Vasco Road Safety Improvements; Phase 2	50						
22605	TRANSPAC	SR4 Bypass Authority	SR4 Bypass: Widen Segment 2 (Lone Tree Way - Balfour Rd) to 6 lanes and Segment 3 (Balfour Rd - Walnut Blvd) to 4 lanes	143.5						
22981	TRANSPAC	County	Widen State Route 4 as continuous 4-lane arterial from Marsh Creek Road to San Joaquin County line	100						
230203	TRANSPAC	SR4 Bypass Authority	State Route 4 Bypass: Widen from 4 to 6 lanes from Laurel Road to Sand Creek Road	32						
22004	WCCTAC	AC Transit	AC Transit Regional Lifeline Transit Priorities	50						
22346	WCCTAC	CCTA/WCCTAC	Express bus service expansion along I-580	50	36	50	2025	50	none	
22358	WCCTAC	Hercules	Re-engineer Freeway Ramps at I-80/SR4	11.8						
22382	WCCTAC	Richmond	Richmond Parkway/San Pablo Ave grade separated interchange	20						
22383	WCCTAC	Richmond/CCTA	Richmond Parkway Upgrade	94	94	130.3	2025	130.3	none	
22516	WCCTAC	Capitol Corridor/JPA	Capitol Corridor Regional Rail Service (West Contra Costa and Solano counties)	70						
94050	WCCTAC	CCTA	Upgrade State Route 4 to full freeway from I-80 to Cummings Skyway (Phase 2)	75	75	104	2025	104	none	
230131	WCCTAC	WestCAT	Lynn service expansion	5						
230218	WCCTAC	El Cerrito	Del Norte Area TOD	25						
230283	WCCTAC	Richmond	Grade Separation @ Morton/Giant	26						
230528	WCCTAC	County	Cummings Skyway Truck Lane Extension	1.8						

add 22374 TRANSPAC Martinez Improve I-680 Marina Vista Interchange 7-9

CALTRANS' Proposal - Add to Vision List

VISION LIST OF PROJECTS

RTP ID	Subregion	Sponsor	Project Description	Cost (2007 \$)	Updated Cost (2011 \$)	YOE (\$)	Mid Yr of Construction	Start/End	Fund Sources/Amounts	Suggested Priority
22371	CCTA	CCTA	Park & Ride Lots for the support of Regional Express Bus Service	20	16.5	20	2020	20	none	
21036	SWAT	CCTA/SWAT	Selected additional I-680 auxiliary lanes south of I-680/24 Interchange	20	16.5	20	2020	20	none	
22375	SWAT	CalTrans	SR24 and I-680 Traffic Operation System (TOS) and fiber optic cable project connections to BART	5	4.8	5	2013	5	none	
21223	TRANSPAC	CCTA/TRANSPAC	I-680 transit corridor improvements (including express bus service enhancements and improved connections to BART)	100	100	124	2020	124	none	
22343	TRANSPAC	CCTA/TRANSPAC	Express bus service expansion along I-680 (Phases 1 and 2)	57	57	71	2020	71	none	
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 4 SB to EB	40.5	54.9	65.3	2019	65.3	none	1
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 Phase 5 WB to NB	26	43	51.2	2019	51.2	none	2
22350	TRANSPAC	CCTA/TRANSPAC	I-680/SR4 HOV Flowover	82	87.6	104.2	2019	104.2	none	4
22351	TRANSPAC	CCTA/TRANSPAC	I-680 NB HOV Lane Extension; N. Main to SR242	44	42.1	48	2017	48	none	3
98130	TRANSPAC	Marinez	Alhambra Avenue Widening (Phase 3)	6						
230217	TRANSPAC	Concord	State Route 4/Port Chicago Highway Interchange Improvements	35						
230522	TRANSPAC	County	Kirker Pass Rd Truck Climbing Lanes Southbound	14						
21227	TRANSPAC	BART	eBART Phase 2: Extend BART using DMU technology from Hillcrest Ave to Byron.	500						
22396	TRANSPAC	County	Byron Highway shoulder widening and railroad grade separation	20						
22376	TRANSPAC	CalTrans	Route 4 ramp meter, Traffic Operation System (TOS) and fiber optic cable project	5	4.8	5	2013	5	none	
22378	TRANSPAC	CalTrans	I-80 and I-580 Traffic Operation System (TOS) and fiber optic cable project	5	4.8	5	2013	5	none	
22400	TRANSPAC	County	Construct Route 239 from Brentwood to Tracy Expressway	200						
22604	TRANSPAC	County	Vasco Road Safety Improvements; Phase 2	50						
22605	TRANSPAC	SR4 Bypass Authority	SR4 Bypass: Widen Segment 2 (Lone Tree Way - Bailour Rd) to 6 lanes and Segment 3 (Bailour Rd - Walnut Blvd) to 4 lanes	143.5						
22581	TRANSPAC	County	Widen State Route 4 as continuous 4-lane arterial from Marsh Creek Road to San Joaquin County line	100						
230208	TRANSPAC	SR4 Bypass Authority	State Route 4 Bypass: Widen from 4 to 6 lanes from Laurel Road to Sand Creek Road	32						
22004	WCCTAC	AC Transit	AC Transit Regional Lifeline Transit Priorities	50						
22346	WCCTAC	CCTA/WCCTAC	Express bus service expansion along I-580	50	36	50	2025	50	none	
22358	WCCTAC	Hercules	Re-engineer Freeway Ramps at I-80/SR4	11.8						
22382	WCCTAC	Richmond	Richmond Parkway/San Pablo Ave grade separated interchange	20						
22383	WCCTAC	Richmond/CCTA	Richmond Parkway Upgrade	94	94	130.3	2025	130.3	none	
22516	WCCTAC	Capitol Corridor/PA	Capitol Corridor Regional Rail Services (West Contra Costa and Solano counties)	70						
94050	WCCTAC	CCTA	Upgrade State Route 4 to full freeway from I-80 to Cummings Skyway (Phase 2)	75	75	104	2025	104	none	
220131	WCCTAC	WestCAT	Link service expansion	5						
230218	WCCTAC	El Cerrito	Del Norte Area TOD	25						
230283	WCCTAC	Richmond	Grade Separation @ Morton/Giant	26						
230528	WCCTAC	County	Cummings Skyway Truck Lane Extension	1.8						
		CALTRANS	Implement Ramp Metering in the WB direction between SR 160 and I-680 (Package B)	13			2015			1st
		TRANSPAC / TRANSPAC / CCCTA	Add a WB mixed flow lane from east of SR-242 off-ramp to the I-680 NB off-ramp. Improvement # 5 (Package B)	23			2015			1st
		TRANSPAC / TRANSPAC / CCCTA	Extend the existing WB mixed-flow lane from the Willow Pass Rd. (West) off-ramp to the lane-add located 4,200ft. West of the Willow Pass Rd. 9(West) on-ramp. Improvement # 6 (Package B)	21			2015			1st
		CALTRANS	Implement Ramp Metering in the EB direction between Alhambra Blvd. and Willow Pass Rd. (Package C)	3			2015			2nd
		TRANSPAC / TRANSPAC / CCCTA	Add a EB mixed-flow lane from the lane drop 1,500 ft. west of Port Chicago hwy. on-ramp to Willow Pass Rd. (west) on-ramp. Improvement # 6 Package C	27			2015			2nd
		CALTRANS	Activate existing ITS installations in both directions that currently are not fully operational. Package A	10			2015			3rd
		CALTRANS	Fill gaps in the current and programmed ITS installations in both directions as needed. Package A	18			2015			3rd
		CALTRANS	Implement Ramp Metering EB between I-80 and Alhambra Blvd. and Willow Pass Rd. and SR-160 and SR-4 bypass. Package G	11			2030			1st
		TRANSPAC / TRANSPAC / CCCTA	Extend the existing EB mixed-flow lane from the lane drop located 1,500 ft. west of the Pacheco Blvd. off-ramp to the Pacheco off-ramp. Improvement # 10. Package E	2			2030			2nd
		TRANSPAC / TRANSPAC / CCCTA	Extend the existing EB HOV lane from the I-680 NB off-ramp to its start 1,500 ft. west of Port Chicago hwy. on-ramp. Improvement # 11 Package E	26			2030			2nd
		TRANSPAC / TRANSPAC / CCCTA	Extend the existing EB mixed-flow lane from the Willow Pass Rd. (east) on-ramp to the lane add located 4,000 ft. east of the Willow Pass Rd. (east) on-ramp. Improvement # 12. Package E	4			2030			2nd
		TRANSPAC / TRANSPAC / CCCTA	Extend the existing WB mixed-flow lane from the Willow Pass Rd. (West) off-ramp to the lane-add located 4,200ft. West of the Willow Pass Rd. 9(West) on-ramp. Improvement # 6. Package D	22			2030			3rd
		CALTRANS	Implement Ramp Metering in the WB direction on the SR 4 Bypass and on SR-4 between I-80 and I-680	5			2030			4th

Issue: The RTPC and TDM Program Managers are collectively submitting this proposal to the respective RTPCs. The goal of this effort is obtain RTPC approval to request the Transportation Authority to adopt an overarching policy to govern the allocation of Measure J Commute Alternatives funds and to incorporate the current policy of allocating all Transportation Fund for Clear Air (TFCA) Program Manager funds to the RTPC 511 Contra Costa programs which implements TDM programs for all twenty Contra Costa jurisdictions.

Background: Since 2000, the Authority has had a policy to annually allocate \$800,000 of the approximately \$1.2 million of TFCA Program Manager funds to 511 Contra Costa programs. In addition, the Authority's current practice, not policy, has been to allocate all of the TFCA Program Manager funds and Measure J Commute Alternative funds to support 511 Contra Costa programs. However, there is no overall policy that encompasses the all of the funds used, historically, to fund these programs. At this juncture, given the current effort to define and then implement a Bay Area Sustainable Communities Strategy (SCS) and the demonstrated key role of the TDM programs in achieving Greenhouse Gas Emission reductions, the RTPC and TDM Program Managers believe the adoption of an overall policy demonstrates Contra Costa's commitment the long term implementation of these programs in support of local and regional goals.

The 511 Contra Costa programs ensure that Contra Costa jurisdictions are in compliance with:

- Growth Management Program biennial Compliance Checklist TDM program/ordinance requirements
- Action Plan TDM goals, objectives and actions
- Congestion Management Program TDM requirements

Recommendation: Approve a request to the Authority to adopt an overall policy on TDM allocations. This will ensure that the RTPC 511 Contra Costa TDM programs are funded using Measure J Commute Alternative Program funds and TFCA Program Manager funds. This action will ensure that jurisdictions will remain in compliance with the current Measure J, and any future sales tax measure, TDM requirements.

This allocation policy should remain in effect until such time as an RTPC requests the allocation of its portion of these funds for another purpose.

Attachment: 511 Contra Costa legislative background and funding history

Each RTPC to use its own file name protocol

511 CC staff report re funding 3 3 2011 B

511 CONTRA COSTA : Contra Costa's Transportation Demand Management (TDM) Program -- Legislative Background

Measure J/C Growth Management Program (GMP) Requirements

- The GMP Biennial Compliance Checklist, developed after the passage of Measure C in 1988 by the Contra Costa Transportation Authority (CCTA), includes a TDM program/ordinance requirement in order for jurisdictions to receive "Return to Source" local street and road funds. Several city TDM programs which predated Measure C were consolidated into the current sub-regional 511 Contra Costa TDM Programs which implement programs on behalf of all twenty Contra Costa jurisdictions.

Measure J Commute Alternatives

- Measure J Commute Alternative (line 17) funds are used to support 511 Contra Costa programs that fulfill these TDM program/ordinance requirements, just as Measure C funds were used beginning in the early 1990's when these RTPC TDM programs were first established. Funds are used for program delivery of comprehensive multi-modal trip reduction/fair quality programs which include countywide programs as well as projects/programs addressing specific RTPC and jurisdictional needs and interests. These programs have evolved over the years to address changes in technology, transportation challenges and local priorities. 511 Contra Costa program elements supported by these funds include such program components as the www.511contracosta.org website, social media outreach, program administrative support, smart phone applications like BikeMapper and iSmog; clean fuel/electric charging infrastructure; pilot programs for ZEV lease vehicles; bicycle/pedestrian safety training; SchoolPool; school-based bicycle/pedestrian promotions and educational materials; specialized police bicycles; telework programs, transit promotions and bicycle rack/locker installations, to mention a few of the many elements of these multi-faceted programs.
- Each Regional Transportation Planning Committee (RTPC) is required under the GMP to develop an Action Plan for Routes of Regional Significance. Goals and actions are listed in each Action Plan which are intended to meet Multi-modal Transportation Service Objectives (MTSOs). The Action Plans include trip reduction/clean air objectives, with some having a specific TDM section including trip reduction goals, objectives and actions intended to assist in meeting MTSOs. The RTPCs approve the list of Action Plan TDM measures which best serve the needs of the jurisdictions in each region. 511 Contra Costa staff work with and on behalf of local jurisdictions to implement these measures.

Congestion Management Program (CMP)

- CMP legislation mirrors Contra Costa's Growth Management Program, requiring mitigation of traffic congestion within each County. Although there is no longer a TDM ordinance requirement in the CMP, deficiency plans are required in Action Plan updates when MTSOs are not met. As was mentioned, the Action Plans include a wide range of TDM elements and actions.

Bay Area Clean Air Plan

- The Bay Area Air Quality Management District (BAAQMD) recently updated the Bay Area Clean Air Plan to better ensure that the Federal Clean Air Standards are met. Vehicle license fees, Transportation Fund for Clean Air (TFCA) are collected, 40% of which are redistributed back to county Congestion Management Agencies. In Contra Costa, these funds are allocated to 511 Contra Costa TDM programs/projects which are initially approved by the Contra Costa Transportation Authority and the BAAQMD. These TDM programs and projects must meet stringent BAAQMD cost effectiveness performance measures which include trip reduction and Greenhouse Gas (GHG) emissions reductions.

Metropolitan Transportation Commission (MTC) Congestion Mitigation Air Quality (CMAQ) Delegation of Employer Services

- In 2005, MTC signed MOUs with agencies in five of the nine Bay Area counties to which MTC delegated the implementation of Employer Outreach Services. With this delegation comes a \$70,000 annual stipend, per County, which is then allocated by formula to each of the 511 Contra Costa programs to implement employer outreach throughout the County. 511 Contra Costa staff report employer data, survey analysis, vanpool formation and other details on a quarterly basis to MTC. MTC has informed the delegated counties that this MOU is being extended for another five years, beginning in 2011.

AB 32/SB 375

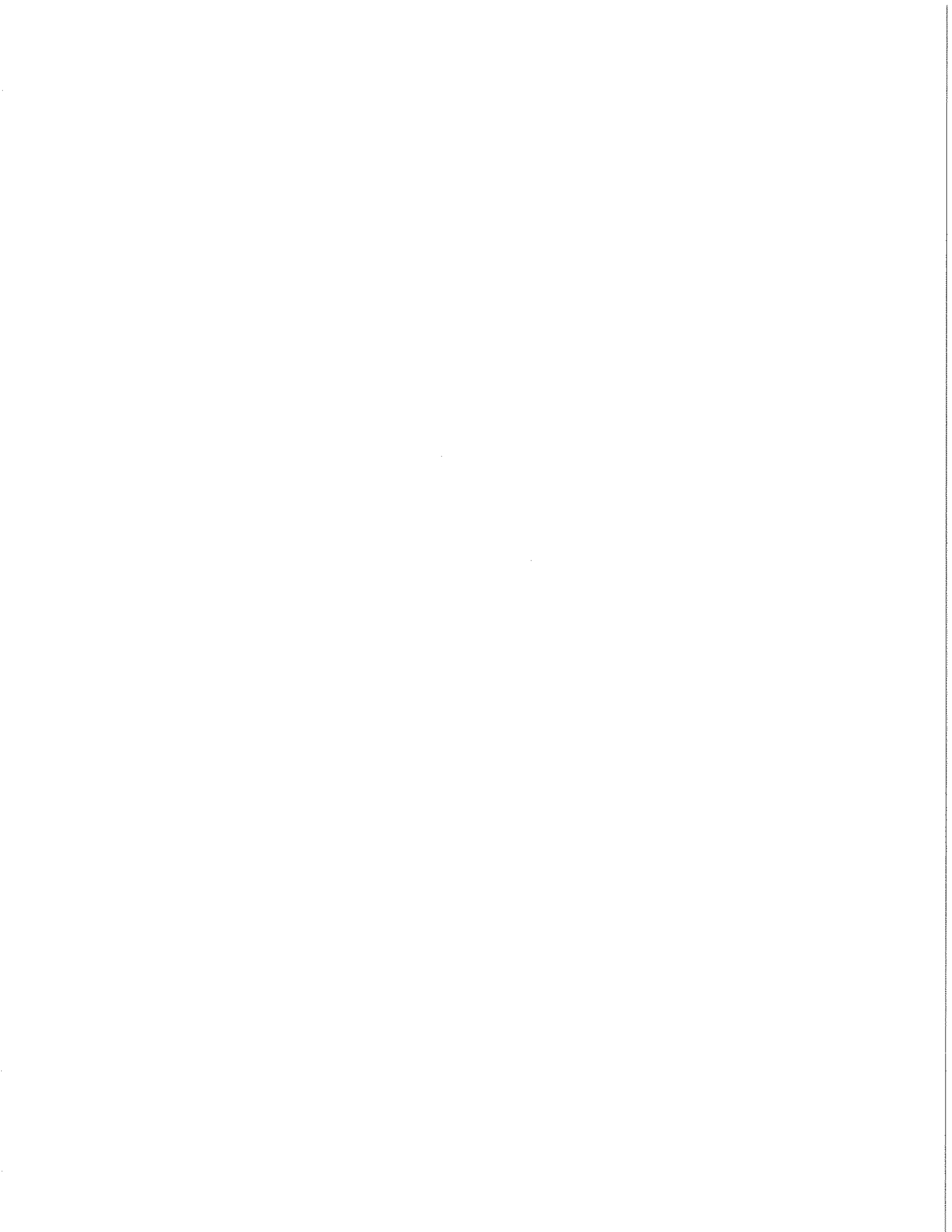
- In the Sustainable Community Strategies (SCS), among the identified Greenhouse Gas Emission reduction targets, 3% are to be reduced through TDM measures. With extensive experience in TDM program delivery and expertise in translating trip reduction targets into GHG emissions reduction calculations, 511 Contra Costa staff is well positioned to work with local jurisdictions to integrate TDM measures into the SCS planning efforts.

ATTACHMENT FOR ITEM #4

Existing 511 Contra Costa funds are used for the Central/East County SchoolPool bus ticket program, SchoolPool carpool ridematching, bicycle racks and the five-school demonstration program "Peace on the Streets: Ride On".

The 511 Contra Costa Program Manager is requesting allocation of Central County Measure J School Access funds as follows:

- 1) FY 2008/09 Measure J School Access funds - \$70,000 for:
 - a. Matching funds necessary for all Central County jurisdictions seeking upcoming Safe Routes to Schools (SR2S) funds
- 2) FY 2009/10 Measure J School Access funds: \$307,000 and FY 2010/11 Measure J School Access funds estimated at approximately \$381,000 for a total of \$688,000 to:
 - b. Develop a school closure mitigation program to be co-sponsored with Mt. Diablo Unified School District. Superintendent Lawrence has requested assistance in developing a program which would allocate funds to supplement parent contributions for the District to provide school busing for students to travel to El Dorado Middle School in FY 20011/12 due to the closure of Glenbrook Middle school.
 - i. Estimated cost is \$40,000
 - c. Expansion of the "Peace on the Streets: Ride On" program; bike/ped safety assemblies for elementary schools; organization of bike/ped challenge days and Bike to School events to serve Central County schools:
 - i. "Peace on the Streets: Ride On" and training for 13 schools at \$15,000 each = \$195,000;
 - ii. Bike/ped assemblies = \$1,500 for 20 schools = \$30,000;
 - iii. Bike/ped challenge days and Bike to School events = \$10,000;
 - d. School bike/ped site improvements (e.g. signage, striping, site surveys, site improvements):
 - i. \$403,000;
 - e. Develop and distribute bike/ped safety curricula to complement bike/ped safety classes:
 - i. \$10,000 to develop and customize materials for participating schools



Planning Committee **STAFF REPORT**

Meeting Date: March 2, 2011

Subject	Proposed Guidelines for the Measure J Transportation for Livable Communities and Pedestrian, Bicycle and Trail Facilities Programs
Summary of Issues	Measure J includes Program 12, Transportation for Livable Communities (CC-TLC), which will support local efforts to create compact, mixed-use and pedestrian- and bicycle-friendly developments and encourage more walking, bicycling and transit use, and Program 13, Pedestrian, Bicycle and Trail Facilities (PBTF) which is designed to fund projects identified in the Countywide Bicycle and Pedestrian Plan. Working with the CC-TLC working group and the Countywide Bicycle and Pedestrian Advisory Committee, staff has prepared draft guidelines for circulation and review by the RTPCs.
Recommendations	Review the proposed guidelines, refine policies, and circulate to the RTPCs for review and comment.
Financial Implications	During the first five years of Measure J (FY 2009-10 through FY 2014-15), an estimated \$ 22.7 <u>15.5</u> million will be available through the CC-TLC program and \$ 6.76 <u>.1</u> million through the PBTF program
Options	Revise the draft CC-TLC and PBTF guidelines
Attachments (See PC Packet, dated 3/2/11 for A & B)	<p>A. Draft Guidelines for Measure J Program 12: Transportation for Livable Communities</p> <p>B. Draft Guidelines for Measure J Program 13: Pedestrian, Bicycle and Trail Facilities</p> <p>C. Draft Cover Letter</p>
Changes from Committee	<i>The Planning Committee recommended that Authority staff should prepare a cover letter for the proposed guidelines for both programs that identifies the policy issues raised in this boardletter as well as the questions about the proposed minimums and maximums identified by the Planning Committee meeting. The vote was 4-1 to release the draft guidelines with Commissioner Durant, who</i>

recommended that the criteria not ask for letters of public support, voting no. Commissioner Durant noted that if a project was consistent with adopted local policy it would have already gone through a public vetting.

Background

Measure J allocates 6.5 percent of the sales tax revenues received — 6.94 percent if additional funds allocated specifically to West County are added in — to Programs 12 and 13 : the Contra Costa Transportation for Livable Communities and Pedestrian, Bicycle and Trail Facilities programs. Staff has been working with an ad hoc group of staff for the CC-TLC program, and the Countywide Bicycle and Pedestrian Advisory Committee for the PBTF program to develop guidelines and a process for allocating these revenues. Staff brought these proposed guidelines to the TCC on February 17, and incorporated the committee's recommendations as noted below.

Allocation of Funding: The projects receiving CC-TLC funds will be recommended by the RTPCs, while the projects receiving PBTF funds will be identified through a countywide call for projects. Staff proposes to program funds from both sources through program-specific Strategic Plans.

Estimated Funding Available: Based on the revenue estimates ~~in for~~ the ~~most recent~~ Strategic Plan update that the Authority adopted in February, about \$~~22.7~~15.5 million will be available through the CC-TLC program through FY 14-15 and \$~~6.7~~6.1 million through the PBTF program. These estimates include the additional revenues set aside in Programs 25b and 26b for TLC and PBTF projects in West County but exclude the amount already allocated to the El Cerrito Central Avenue/Liberty Street streetscape improvements. In addition, all of the CC-TLC funds available to East County through Measure J are already allocated to the eBART and the Bailey Road transit access projects. ~~Staff also expects these estimates to higher than the Authority will actually receive.~~

Measure J Transportation for Livable Communities Program
Estimated Funding Available, FY 2011-2015

Total (Program 12) ¹	100%	\$14,353,445
less 1.5% administrative takedown	98.5%	\$14,138,144
Additional West County (Program 25b) ²	100%	\$1,403,325
less 1.5% administrative takedown	98.5%	\$1,382,275
Total Available Funding		\$15,520,419
<i>Subregional Shares (by 2009 population)</i>		
West ³	23.8%	\$6,037,776
Central	29.4%	\$5,741,600
East	27.6%	—
Southwest	19.1%	\$3,741,043

- 1 Excludes the East County share of CC-TLC funds are already allocated to the eBART and Bailey Road transit access projects
- 2 Excludes \$210,000 already allocated to the Central/Liberty streetscape improvements project
- 3 Includes funds from both Program 12 and Program 25b

Measure J Pedestrian, Bicycle and Trail Facilities Program
Estimated Funding Available, FY 2011-2015

Total (Program 13)	100%	\$6,050,169
less 1.5% administrative takedown	98.50%	\$5,959,417
Additional West County (Program 26b)	100%	\$161,293
less 1.5% administrative takedown	98.50%	\$158,873
<i>Share of Pedestrian, Bicycle and Trail Facilities Program Funds</i>		
Countywide Competitive Share	67%	\$3,972,944
EBRPD Share	33%	\$1,986,472
Additional West County		\$158,873

Eligible Projects: The two programs would fund similar, but not identical, types of projects:

1. The CC-TLC program will fund projects that would “encourage the use of alternatives to the single occupant vehicle such as: pedestrian, bicycle and streetscape facilities, traffic calming and transit access improvements.” These projects must either “(a) facilitate, support and/or catalyze developments, especially affordable housing, transit-oriented or mixed-use development, or (b) encourage the use of alternatives to the single

occupant vehicle and promote walking, bicycling and/or transit usage.” Funds can be used for both planning and construction.

2. The PBTF program will fund “construction of pedestrian and bicycle facilities including regional trails throughout Contra Costa.” Two-thirds of the funds are to complete projects in the Countywide Bicycle and Pedestrian Plan and the remaining third will be allocated to the EBRPD for developing or rehabilitating paved regional trails.

The CC-TLC eligibility restrictions also apply to projects funded with the additional West County CC-TLC funds. The additional West County PBTF funds, however, are not limited to projects in the CBPP and can be used for both trail, bicycle and pedestrian capital facilities, both construction and maintenance.

Eligible Sponsors: The CC-TLC explicitly limits eligible sponsors to:

1. Local jurisdictions that comply with the Measure J GMP “at the time a grant is approved by funding allocation by the Authority”¹ and
2. Transit agencies

The proposed PBTF guidelines limit sponsors to those public agencies that can fulfill the Authority’s guidelines for implementing Measure J projects.

POLICY ISSUES

Staff has identified a number of issues that we hope the TCC will focus on. These issues are identified in the draft guidelines by the line — | — at the left hand side of the text block.

CC-TLC Program

Required Match. The CC-TLC working group recommended that, to ensure the commitment of sponsors to the plan or project proposed, a local match should be required as follows:

- Plans (specific plans, general plan amendments, etc.); and preliminary 20 percent of total project cost, which can be met, in whole or in part, through local staff time

¹ Measure J: Contra Costa’s Transportation Sales Tax Expenditure Plan; November 2, 2004, as amended through July 15, 2009.

- **Preliminary engineering/design:** 20 percent of total project cost, which can be met, in whole or in part, through local staff time
- **Project Development and Construction:** 10 percent of total project cost, which can be met, in whole or in part, through local staff time

Minimum and Maximum Requests: The working group also suggested minimum and maximum requests. The draft guidelines include the following:

- **Plans and preliminary engineering/design:** \$75,000 to \$200,000
- **Project Development and Construction:** \$125,000 to the amount available for allocation by the RTPC

RTPC Treatment of Planning and Design Proposals: The draft guidelines would give the RTPCs the discretion to set aside up to 25 percent of the CC-TLC funds allocated to their subregion specifically for funding plans and design. Staff included this recommendation as a way of offsetting somewhat the bias towards actual construction in the proposed criteria.

Criteria: The draft guidelines propose nine criteria. The first six are taken directly from the six CC-TLC goals set in Measure J. The other three would be used to assess the readiness and feasibility of the proposed project, its consistency with locally adopted policies and the amount of local match above the minimum required.

PBTF Program

What Projects are in the CBPP? Measure J limits the countywide share of PBTF funds to those projects that are “in the Countywide Bicycle and Pedestrian Plan.” The draft guidelines would define being in the CBPP as:

- Specifically listed in Appendix E, Local Bicycle and Pedestrian Projects, of the most recent CBPP as a bicycle, pedestrian or TLC project
- A bicycle project identified in Appendix D, Local Bicycle Networks, of the most recent CBPP as either an existing or proposed bicycle facility; while completion of *proposed* facilities are generally a higher priority, improvements to *existing* facilities may also be funded if they would significantly improve the usefulness of a facility
- A pedestrian project located in a priority location — pedestrian-oriented districts, routes to transit, and routes to other key activity centers — as described in the most recent CBPP

Minimum and Maximum Requests: The draft guidelines would set the following minimum and maximum requests:

-
- **Minimum request** of \$100,000
 - **Maximum request** of one-half of the available PBTF funds currently unprogrammed or \$2.5 million, whichever is greater

Application: Because it is a competitive countywide program with criteria for selecting projects established in the CBPP, the PBTF will need to use an application process through which sponsors describe their proposed project and demonstrate how well it meets both the criteria set in the CBPP and the Authority's policies for implementing projects.

TCC COMMENTS ON THE GUIDELINES

The TCC had several comments on the two sets of guidelines. Staff has tried to incorporate them into the drafts in Attachments A and B.

CC-TLC Guidelines

Simplify the application. To lessen the burden on local staff, the TCC suggested that the application be as simple as possible. TCC members did recognize that the application needs to provide enough information for RTPC and Authority to identify those projects that best meet the goals of the Measure J and its TLC program.

Recognize subregional differences. TCC members suggested that the guidelines should explicitly recognize that different RTPCs would emphasize different policy objectives.

Three- or Five-Year Programming Period. Measure J gave RTPCs the option of recommending either a three- or five-year program of CC-TLC funding. The purpose of this option was to allow the RTPCs to reserve funds for larger projects that would need funds from expected future revenues. To carry out this part of Measure J, the draft guidelines would allow to the RTPCs to hold two years of their share of the CC-TLC funds for programming in later funding cycles. The TCC asked that the guidelines be clarified on this point.

60 percent design. The draft guidelines required that any funding for project design go at least through the 60 percent design stage. The TCC asked that the guidelines clarify designing to the 60 percent stage is the minimum that the CC-TLC program would fund, but that the program could fund up to the completion of the design phase.

Set aside for plans. The TCC asked to clarify the proposed language allowing the RTPCs to set aside a portion of their share of CC-TLC funds exclusively for planning and design. Staff has tried

to clarify that RTPCs use a greater share of their CC-TLC funds than the maximum set aside for planning in the guidelines.

PBTF Guidelines

Normal accommodation. The draft guidelines propose that no PBTF funds can be used to fund a project that would primarily serve vehicular traffic, even if the project includes The TCC asked that the guidelines clarify what "normal accommodation" means in this context. [Staff-Authority staff](#) has made changes to attempt to clarify this.

Other Comments

TCC members ~~suggested-recommended~~ that the draft guidelines be sent to the City-County Engineers Advisory Committee for review as well as to the RTPCs. [Staff-Authority staff](#) endorses having the CCEAC review the guidelines.

[Staff-TCC members](#) also ~~suggests-recommended~~ that the Authority incorporate site ~~review-visits~~ into the process for evaluating ~~funding~~-applications ~~for PBTF funding~~. [Staff-Authority staff](#) is willing to ~~consider try-to-organizinge~~ such visits but recommends not including them in the guidelines themselves.

REVIEW PROCESS

The Authority is asking the Planning Committee to release the draft guidelines for the two programs for review by the RTPCs as well as the CCEAC. The deadline to submit comments on the guidelines would be April 22. The CBPAC and the CC-TLC working group will review the comments submitted and recommend the final proposed guidelines for the two programs. The PC would review the guidelines again in June with Authority approval later that month.

PLANNING COMMITTEE COMMENTS (new subsection)

The Planning Committee discussed several issues in depth.

- Why were the minimum and maximum request levels set at as proposed? Are they consistent with the range of requests that the Authority could reasonably be expected to receive? In particular, is the minimum proposed for design and engineering projects too high?

- Is there a way to be more objective in evaluating feasibility? Perhaps the Authority could require a sponsor that is not able to complete the project to pay back any Measure J funds received.
- The PC discussed, but didn't come to consensus on, whether letters of support from public organizations or individuals are relevant or useful in evaluating proposed projects.



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COMMISSIONERS

March 16, 2011

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Julie Pierce

Karen Stepper

Robert Taylor

From: Randell H. Iwasaki, Executive Director

To: Regional Transportation Planning Committees and Transit Operators

Re: **Release of Draft Guidelines for the Measure J TLC and PBTF Program**

Measure J includes two programs — the Contra Costa Transportation for Livable Communities (CC-TLC) program and the Pedestrian, Bicycle and Trail Facilities (PBTF) program — and allocates 6.5 percent of the sales tax revenues received to them. (This share rises to 6.94 percent if the additional funds allocated specifically to West County for these two programs are included.) Working with an ad hoc group of staff for the CC-TLC program and the Countywide Bicycle and Pedestrian Advisory Committee for the PBTF program, staff has prepared draft guidelines and a process for allocating these revenues.

Randell H. Iwasaki,
 Executive Director

The Authority is releasing the draft guidelines for review and comment by the Regional Transportation Planning Committees (RTPCs), transit agencies and other agencies that could receive funding through these two programs. We would like your comments by April 22.

Basics of the Programs

ELIGIBLE PROJECTS

The two programs would fund similar, but not identical, types of projects:

- The **CC-TLC program** will fund projects that would “encourage the use of alternatives to the single occupant vehicle such as: pedestrian, bicycle and streetscape facilities, traffic calming and transit access improvements.” These projects must either “(a) facilitate, support and/or catalyze developments, especially affordable housing, transit-oriented or mixed-use development, or (b) encourage the use of alternatives to the single occupant vehicle and promote walking, bicycling and/or transit usage.” Funds can be used for both planning and construction. The West County-specific funds must also be allocated consistent with this direction.
- The **PBTF program** will fund “construction of pedestrian and bicycle facilities including regional trails throughout Contra Costa.” Two-thirds of the funds are to complete projects in the Countywide Bicycle and Pedestrian Plan (CBPP) and the remaining third will be allocated to the EBRPD for developing or rehabilitating paved

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regional trails. The additional West County funds are not limited to projects in the CBPP and can be used for both construction and maintenance.

ELIGIBLE SPONSORS

The **CC-TLC program** explicitly limits eligible sponsors to:

1. Local jurisdictions that comply with the Measure J GMP "at the time a grant is approved by funding allocation by the Authority" and
2. Transit agencies

The proposed **PBTF program** guidelines limit sponsors to those public agencies that can fulfill the Authority's guidelines for implementing Measure J projects.

ALLOCATION PROCESS

Both the CC-TLC or PBTF programs are "competitive". That is, potential recipients of funding through must compete against other potential recipients for the limited amount of funding available. The two programs differ, however, in who recommends how the funding is allocated. In the **CC-TLC program**, however, sponsors will apply to the RTPCs who will have a share of available funding to allocate to projects within their subregion.¹ The **PBTF program**, however, is "countywide competitive" and sponsors will apply directly to the Authority for funding. The Authority will use its Countywide Bicycle and Pedestrian Advisory Committee to review applications and make the initial funding recommendations. Recommended allocations for both programs must be consistent with the adopted program guidelines.

The draft guidelines outline an application for each of the programs. The applications would cover four subjects:

1. **Basic project information** including project name, sponsor contacts, requested funding, and potential phasing.
2. **Project description** including a description of project components, the need for the project, and its location and context.
3. **The ability to meet program criteria** including the feasibility and readiness of the project.
4. **Cost estimates and schedule.**

¹ East County will have no CC-TLC funding to allocate, however, since that funding has been previously allocated to the eBART and Bailey Road transit access projects.

Regional Transportation Planning Committees and Transit Operators

March 16, 2011

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Projects for the **CC-TLC program** will be selected on how well they further the six goals of the program outlined in Measure J as well as the project's feasibility, consistency with local policies, and the extent of matching funds provided. Projects for the **PBTF program** will be selected on how well they meet the criteria established in the most recent CBPP.

The Authority would use the recommendations from the RTPCs and the CBPAC to create the CC-TLC and PBTF components of the Measure J Strategic Plan. These two documents will build on the revenue estimates and implementation policies included in the Measure J Strategic Plan and outline the amounts programmed to each selected project by fiscal year. An appendix to each component will include a fact sheet describing each project funded through the programs.

Available Funding

The following two tables outline the estimated funding available for fiscal years 2011 through 2015. This programming period is the same as will be used in the updated Measure J Strategic Plan.

Measure J Transportation for Livable Communities Program

Estimated Funding Available, FY 2011–2015

Total (Program 12) ¹	100%	\$14,353,445
less 1.5% administrative takedown	98.5%	\$14,138,144
Additional West County (Program 25b) ²	100%	\$1,403,325
less 1.5% administrative takedown	98.5%	\$1,382,275
Total Available Funding		\$15,520,419

Subregional Shares (by 2009 population)

West ³	23.8%	\$6,034,626
Central	29.4%	\$5,741,600
East	27.6%	—
Southwest	19.1%	\$3,741,043

1 Excludes the East County share of CC-TLC funds already allocated to the eBART and Bailey Road transit access projects

2 Excludes \$210,000 already allocated to the Central/Liberty streetscape improvements project

3 Includes funds from both Program 12 and Program 25b

*Measure J Pedestrian, Bicycle and Trail Facilities Program***Estimated Funding Available, FY 2011–2015**

Total (Program 13)	100%	\$6,050,169
less 1.5% administrative takedown	98.50%	\$5,959,417
Additional West County (Program 26b)	100%	\$161,293
less 1.5% administrative takedown	98.50%	\$158,873
<i>Share of Pedestrian, Bicycle and Trail Facilities Program Funds</i>		
Countywide Competitive Share	67%	\$3,972,944
EBRPD Share	33%	\$1,986,472
Additional West County		\$158,873

Policy Questions

The Authority would particularly like to get RTPC and agency comments on several issues.

MINIMUM AND MAXIMUM REQUESTS

The guidelines establish minimum and maximum levels of funding that sponsors can request for both programs. These minimums and maximums are intended to provide a reasonable range of funding levels so that useful projects can be funded but not so broad a range that the administrative costs of a large number of projects do not overwhelm Authority staff resources.

LOCAL MATCH

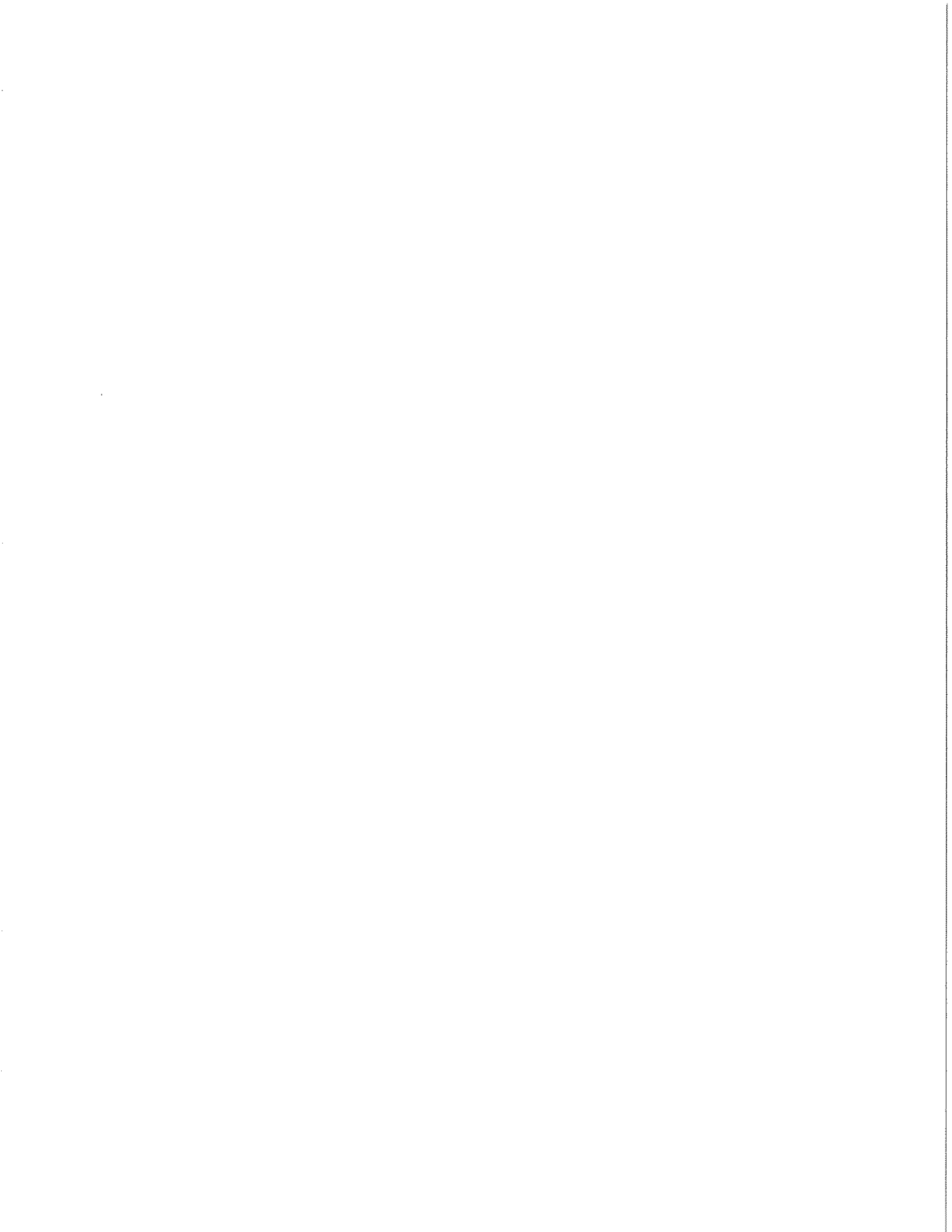
The proposed guidelines for the CC-TLC program (but not the PBTf program) would require a local match for any Measure J funds received. Such a requirement will show the commitment of project sponsors to the project.

DISCRETIONARY SET ASIDE FOR PLANS AND DESIGN

The proposed guidelines would allow the RTPCs to carve out up to 25 percent of their share of CC-TLC funds exclusively for funding plans or preliminary engineering and design. (The guidelines, however, would allow RTPCs to allocate more than 25 percent of their share to plans and design, but not to set aside more than 25 percent *exclusively* for those purposes.)

*Regional Transportation Planning Committees and Transit Operators**March 16, 2011**Page 5***FEASIBILITY**

The Planning Committee was concerned that the feasibility criterion be as objective as possible. One suggestion, which is not in the guidelines as currently written, would be to require that any sponsor unable to complete the project for which Measure J funds were allocated return those funds for programming to other projects.





Planning Committee **STAFF REPORT**

Meeting Date: March 2, 2011

Subject	Contra Costa Safe Routes to School Program and Approach to Allocating SR2S Funds from MTC
Summary of Issues	As the designated Congestion Management Agency (CMA) for Contra Costa, the Authority has accepted delegation from MTC for the Safe Routes to School (SR2S) program, including allocation of \$2.47 million in federal CMAQ funds. To meet upcoming federal and State deadlines, decisions must be made soon on how to allocate those funds. In consultation with local stakeholders, CCTA staff has generated some preliminary ideas on how to allocate these funds.
Recommendations	Staff recommends that the Authority release a letter alerting jurisdictions and agencies of the upcoming "call for projects" for the SR2S funds. Concurrently, Authority staff will hold a meeting with the SR2S Task Force and RTPC managers to flesh out options for allocating the SR2S funds, and will bring those options back through the TCC and to the PC/Authority for review and discussion.
Financial Implications	Since these funds come out of the federal CMAQ program, an 11.47 percent match will be required from project sponsors
Options	
Attachments	<ul style="list-style-type: none"> A. Use of SR2S Funds by Other CMAs B. SR2S Task Force Roster
Changes from Committee	

Background

Through its *Climate Initiatives Program*, MTC has allocated \$2.47 million to fund safe routes to school programs or projects in Contra Costa and gave the Authority the responsibility for determining how those funds would be allocated. The funds are programmed for fiscal year 2011-12 which means that

project sponsors will need to obligate the funds by February 1, 2012. While that date is still eleven months away, some decisions will need to be made soon so that sponsors can meet the deadline.

In addition to the \$2.47 million for SR2S projects and programs, the Authority has allocated \$345,000 in federal STP funds for consultant support to assess the overall SR2S needs in Contra Costa, and prepare an SR2S Master Plan that documents and prioritizes those needs. In December 2010, the Authority committed the first \$100,000 of the \$345,000 to engage the services of Parisi Associates. The initial Parisi contract includes only the first of four tasks. Task One is to perform the upfront work of refining the overall SR2S approach for preparing the Master Plan, developing procedures for a technical assistance program, and assisting Authority staff in developing an approach to allocating Cycle 1 funds. Tasks 2, 3 and 4 involve crafting the SR2S Master Plan, providing the technical assistance to local proponents, and supporting Cycle 1 project development activities.

The major challenge we face is that the allocation of Cycle 1 funds (the \$2.47 million) occurs well in advance of the completion of a long-range SR2S master plan. Consequently, we must proceed with allocating the funds even though overall needs have yet to be identified, documented, and prioritized through the Master Plan. To address this challenge, Authority staff will meet with the SR2S Task Force and RTPC managers to develop a proposed approach for allocating the SR2S funds. Future allocation cycles will benefit from having the completed master plan at hand to guide the effort.

The remainder of this board letter describes what projects and programs can be included in SR2S efforts, funding eligibility, a look at existing programs, both in Contra Costa and for the Bay Area region, and some preliminary options for fund allocation.

FOCUS OF THE SR2S FUNDING

What Do Safe Routes to School Efforts Cover?

According to the National Center for Safe Routes to School, such programs are intended:

...to improve safety and encourage more children, including children with disabilities, to safely walk and bicycle to school. In the process, programs are working to reduce traffic congestion and improve health and the environment, making communities more livable for everyone.

The SR2S approach is often described as covering the 5Es: *education, encouragement, engineering, enforcement and evaluation*. A wide range of actions can be covered in those five categories:

Education	<p>Curricula</p> <p>Scheduling and teaching classes or assemblies</p> <p>“Street Smarts” programs</p>
Encouragement	<p>Outreach to parents</p> <p>Support for “Walk to School Day”</p> <p>Maps of suggested routes to school</p> <p>“School pool”</p>
Engineering	<p>Conceptual designs</p> <p>Construction of pedestrian and bicycle improvements</p>
Enforcement	<p>Crossing guards</p> <p>Speed monitoring</p>
Evaluation	<p>Walkability audits</p> <p>Project databases</p> <p>Annual program evaluation</p>

What Can the CMAQ Program Fund?

The \$2.47 million in SR2S funds will come through the federal CMAQ program, which imposes some limitations on what can be funded. This program will fund a variety of activities, some of which may fall under the SR2S rubric:

- **Bicycle and pedestrian facilities and programs**, including paths, bike racks, support facilities, etc.that are not exclusively recreational and reduce vehicle trips, and non-construction outreach related to safe bicycle use
- **Travel demand management** including traveler information and marketing
- **Public education and outreach activities** that educate the public, community leaders, and potential project sponsors about connections among trip making and transportation mode choices, traffic congestion, and air quality.
- **Carpooling and vanpooling** including marketing of existing, expanded, and new activities designed to increase the use of carpools..

Some of “5Es” cannot be funded with CMAQ funds, specifically enforcement and planning activities such as walkability audits and conceptual designs. (The Authority, however, can use STP funds to support planning activities, education and outreach.)

Because they are federal funds, the CMAQ funds require an 11.47 percent local match. For many of the CMAQ- or STP-funded programs that the Authority is involved in — such as the Regional Bicycle Program and the Local Streets and Roads Shortfall Program that were part of the 2010 CMA Block Grant — the project sponsors provided the match. For Measure J projects, such as the SR4 widening and the Caldecott Tunnel, local or state funds often provide the match. For the \$2.47 million available through the SR2S program, a local match of roughly \$320,000 from a non-federal source will be required.

What Does MTC Require?

MTC adds its own limitations on the funding. As its name implies, the SR2S component of the “Climate Initiatives Program” is limited to SR2S activities that significantly reduce Greenhouse Gas emissions generated by school-related travel. MTC, however, also requires every project proponent to conduct a “before-and-after” assessment of each individual project or program. For example, a project that fills a sidewalk gap would require the fund recipient to measure how many students used the street to get to and from school before and after the improvement and report those findings to MTC. To summarize, eligibility for this funding source requires that the project or program:

1. Help support or encourage walking or bicycling to school,
2. Include before-and-after evaluation as part of their proposals, and
3. Be an eligible activity under the CMAQ program.

In addition, sponsors of these projects and programs must be able to:

1. Submit their request for allocation to Caltrans (obligate the funds) by February 1, 2012
2. Receive federal CMAQ funds, and
3. Provide (or at least arrange to provide) the required local match.

EXISTING SR2S EFFORTS IN CONTRA COSTA

Agencies in Contra Costa have implemented both SR2S projects and programs. Since the first State SR2S program in 2001, 11 of the 20 Contra Costa jurisdictions have received funding grants, a total of 19 separate grants altogether. Most of the projects included sidewalks and curbs and gutters but the improvements have also included upgraded signals and lighting; traffic signs, striping and pavement; speed feedback signs; and bicycle facilities.

Contra Costa has “Street Smarts” programs in the San Ramon Valley, West Contra Costa and, more recently, in East County. The purpose of these programs is to educate drivers, bicyclists, and pedestrians on issues related to traffic safety through outreach. These programs carry out bike rodeos, assemblies

on walking and bicycling, poster contests, and organizing “walking school buses”¹ and Walk to School Days. Besides supporting the Street Smarts programs, 511 Contra Costa also runs a “schoolpool” program that helps set up carpools to school and encourage use of transit to school.

WHAT ARE THE OTHER CMAs DOING?

Each Bay Area Congestion Management Agency has taken a somewhat different approach to allocating the SR2S funding they get through MTC. The CMAs are, however, putting the overwhelming majority of the funds they have control of towards programs, and not projects. Attachment A summarizes how the other eight CMAs are planning to use their SR2S funds.

QUESTIONS

Staff has identified several questions whose answer will determine what approach the Authority will take in allocating the SR2S funds.

1. **Projects vs. Programs.** What mix of projects and programs will the Authority allocate funding to? Should it go only to projects, only to programs, or to a mix of projects and programs?
2. **Role of Subregions.** Should the funds be allocated differently in different subregions?
3. **Local Match.** For programs, who would provide the required 11.47 percent local match? (Sponsors of capital projects would be expected to provide the match for their project.)

Projects versus Programs

There is a continuing need for both projects and programs to encourage more walking or bicycling to school in Contra Costa, even with the existing efforts being made. Using the SR2S program to fund these two actions raise somewhat different issues.

Projects are relatively straightforward to allocate funding to, at least for the Authority. Once the funds are allocated, project sponsors take on the responsibility for providing the local match, going through the local assistance process (though Authority staff helps where it can), and overseeing actual construction. With programs, the Authority may need to play a more active role over a longer time period unless the agency running the program is able to receive CMAQ funds directly. (For example, the Alameda County Transportation Commission will administer an education and outreach program in which TRANSFORM will provide the actual services needed.)

¹ *Walking School Bus: A “safety in numbers” strategy where groups of 20-30 young children walk down the sidewalk in rows of 2 or 3, holding hands in a formation that creates a long rectangular shape similar to that of a school bus.*

Subregional Roles

In discussions with the SR2S Task Force and RTPC staff and based on the preliminary work on the SR2S Master Plan, Authority staff understands that needs vary among the four subregions. Some areas have well-established programs although they may not cover all of the subregion. Subregions would like to provide additional services but lack funding to do so. Access to a number of schools in Contra Costa could be greatly improved with new sidewalks, crosswalks, and signage.

One option for the Authority to consider is to have the RTPCs identify the mix of projects and programs as well as the agencies charged with implementing those projects and programs. Staff estimates that the four subregions would have between \$400,000 and \$750,000 to allocate between projects and programs.

Local Match

As noted above, the \$2.47 million in CMAQ funds will require a local match of around \$320,000. For physical improvements, the project sponsor could be required to provide the local match as is normally required in capital programs.

STAFF RECOMMENDATIONS

Staff recommends that the Authority release a letter alerting jurisdictions and agencies of the upcoming call for projects for the \$2.47 million in SR2S funds. Concurrently, Authority staff will hold a meeting with the SR2S Task Force and RTPC managers to flesh out options for allocating the SR2S funds, and will bring those options back through the TCC and to the PC/Authority for review and discussion.

Attachment A***Use of SR2S Funds by Other CMAs*****San Francisco**

San Francisco will split their \$1.79 million share into two parts. They are allocating \$500,000 to fund outreach efforts through a previously established coalition of schools, public works, police, parents and other groups. This work will focus on education and outreach related to their anti-idling campaign and parent outreach. The fiscal agent is the Department of Health, which is federal-aid eligible, unlike most health departments. The education and outreach work will focus on 15 pilot schools. The remaining \$579,000 will be allocated to capital projects. They will release their call for projects soon. San Francisco chose this particular split because 1) they had an existing SR2S coalition (schools, policies, public works, etc.) funded with a federal SRTS grant and with programmatic needs and 2) they had unfunded project needs (identified through walking audits) and CMA experience with handling capital calls for projects.

San Mateo

All \$1.4 million available to San Mateo will be allocated to the San Mateo County SR2S Program. This program will provide "modularized safe routes to school programs and projects that focus on education, encouragement, evaluation and enforcement components to all interested schools." The City /County Association of Governments of San Mateo (CCAG), the San Mateo CMA, was originally going to be the agency responsible for implementing the program using steering committees (both policy and technical). The County Office of Education, however, suggested that CCAG contract with the COE to carry out the program.

The program will go entirely to fund non-infrastructure activities. They shifted about \$200,000 in STP funds into the SR2S program so that it could fund walking audits and possibly some enforcement activities. CCAG will remain the project sponsor and fiscal agent and will also serve on the various steering committees.

Santa Clara

The Santa Clara Valley Transportation Agency has put \$1 million of its funds into a SR2S program for Santa Clara County. The program will "provide a comprehensive Safe Routes to Schools education and awareness program, countywide outreach, and a teen-centered middle/high school project." It put about \$945,000 into the "San Jose Walk N Roll" program which will "develop and implement a walking and biking encouragement program, partnered with the City's nationally-recognized pedestrian and bicycle safety education program."

In addition, the program will provide \$500,000 each to the Mountain View, Palo Alto and Santa Clara VERBS Programs. In the Mountain View and Palo Alto programs, each city, in partnership with local school districts and individual schools, will develop and implement comprehensive programs to promote the benefits of safe walking, biking and carpooling to reduce traffic congestion and greenhouse gas emissions around schools. In the Santa Clara program, the city will develop Safe Routes to School walking route maps along with educational and encouragement programs for Santa Clara schools to make bicycling and walking to school a safer and more appealing transportation alternative

Alameda

In Alameda County, the CMA is putting all \$2.7 million of its share into its Countywide SR2S Program. These funds will expand the existing SR2S program to include more areas and more activities. The CMAQ-funded activities will include four components:

1. Education and outreach efforts in various elementary and middle schools with the target of reaching 30 percent of elementary and middle schools in the county
2. Similar outreach in up to 13 high schools
3. Outreach to encourage commute alternatives to parents at those schools
4. Funding for capital projects and technical assistance to local schools and jurisdictions

Solano

All \$942,000 available to the Solano Transportation Authority (STA) has been allocated to the Countywide Solano Safe Routes to School Program, which will fund planning, education, and encouragement events and materials. \$35,000 in STP will help fund engineering assistance to draft project concepts and cost estimates for seven schools, one for each city in Solano County. \$607,000 in SR2S CMAQ funds and \$520,000 in Eastern Solano CMAQ funds Education & Encouragement events, including Bicycle Rodeo Equipment & Education Materials, Walk & Roll Encouragement events, marketing, walking school bus program, and program coordination through a Solano County Public Health/STA Partnership.

Napa

In Napa County, the CMA has the \$315,000 available to expand existing SR2S program from six to 15 schools and enhance program offerings. Only non-infrastructure activities — marketing, education, and outreach activities — will be funded.

Sonoma

The Sonoma County Transportation Authority (SCTA) has allocated the roughly \$1 million available through the MTC program to a comprehensive SR2S program to shift mode away from single family vehicular trips to bicycle/pedestrian/carpooling. The SCTA/RCPA has developed a countywide SR2S program with the overall goal of reducing emissions related to school related travel. Specific goals are to:

1. Reduce traffic congestion around schools;
2. Create safer, calmer streets and neighborhoods;
3. Improve air quality and provide a cleaner environment;
4. Increase physical activity for children and youth; and
5. Increase the range of options for travel to school for all Sonoma County students.

SCTA is now working on organizing the program, including determining who will carry the work and what activities will be funded.

Marin

The Transportation Authority of Marin (TAM) already has a Safe Routes to School program, funded with their sales tax measure, which was in place before MTC created its SR2S program. The sales tax measure funds both capital and programmatic activities. TAM will receive \$475,000 in CMAQ funds through MTC's SR2S program. TAM plans on dedicating these funds to a school infrastructure improvement project in Marin County that was developed with broad stakeholder support through its SR2S program. This will "free up" an equivalent amount of sales tax measure school infrastructure funds, which TAM will then redirect to its program activities to potentially carry out expansion of its SchoolPool trip-match program, preparation of school walking route maps, development of school area traffic control plans, and other programmatic tasks.

Attachment B

SR2S Task Force Roster

FIRST NAME	LAST NAME	JURISDICTION/ ORGANIZATION	PHONE
Nat	Rojanasathira	Town of Danville	925-314-3382
Lynn	Osborn- Overcashier	511 Contra Costa/TRANSPAC	925-969-0841 x 202
Nancy	Baer	Contra Costa Health Svcs	925-313-6837
John	Hild	Contra Costa Office of Education	925-942-3388
Catalin	Kaser	West Contra Costa Unified School District	510-231-1100
Shannon	Ladner-Beasley	Contra Costa Health Svcs	925-313-6813
CONSULTANT			
David	Parisi	Parisi Associates	415-388-8978
AUTHORITY STAFF			
Brad	Beck	CCTA	925-256-4726

BayArea Plan

To: MTC Planning Committee, ABAG Administrative Committee

Date: March 4, 2011

Fr: ABAG and MTC Executive Directors

Re: Initial Vision Scenario

The Initial Vision Scenario starts the conversation on the Sustainable Communities Strategy among local jurisdictions, regional agencies, and other interested stakeholders. This scenario proposes a future development pattern that depends upon a strong economy, sufficient funding for affordable housing and supportive public infrastructure and transportation investments. The proposed distribution of housing focuses on areas close to transit that have been identified by local jurisdictions. This focused growth pattern preserves open space and agricultural land in the Bay Area.

This important step in the Sustainable Communities Strategy process is designed to solicit comment primarily from local elected officials and their constituents. This input will inform the development of the detailed scenarios to be drafted by the summer of 2011.

Through integrated regional land use, housing, and transportation investments, the Initial Vision Scenario proposes a sustainable pattern of regional growth that maximizes the reduction of greenhouse gas emissions while accommodating the entire region's housing need through 2035. In this scenario, which is unconstrained in terms of financial and other resources to support housing growth, Priority Development Areas (PDAs), Infill Opportunity Areas (areas not designated as PDAs, but that share many of the same attributes), and transit corridors accommodate a major share of housing growth. The development of the transportation network in the region by 2035 is aligned with those areas. As such the transportation network for the Initial Vision Scenario is based on Transportation 2035, but also includes improved transit headways to serve increased growth in PDAs and Infill Opportunity Areas. The attached maps show the Priority Development and Infill Opportunity Areas for the region and for each county.

The Initial Vision Scenario relies on input from local jurisdictions and the characteristics of the places they identified for the distribution of growth. The Initial Vision Scenario differs from previous forecasts (Projections 2007, 2009, 2011) in identifying places to accommodate an additional demand for 267,000 households beyond Projections 2011 so that the current phenomenon of "in-commuting" from adjoining regions does not worsen in the future. These prior forecasts were derived from Census Tracts. This scenario was constructed utilizing a detailed place-based approach, meaning that growth was distributed in specific neighborhoods or geographic locations based on their characteristics. Between November 2010 and January 2011, MTC and ABAG received input from local planners on the capacity for sustainable growth in PDAs and new Infill Opportunity Areas to supplement the information gathered through the PDA Assessment. To the extent possible, MTC and ABAG staff used local estimates of

growth to meet the housing target. However, this scenario includes additional housing units in some PDAs or Infill Opportunity Areas beyond the number submitted by local jurisdictions.


The Initial Vision Scenario assumes a growth of 903,000 households up to 3.6 million, and 1.2 million jobs up to 4.5 million by 2035 compared to today. About 95 percent of new households are accommodated within the urban footprint. PDAs and Infill Opportunity Areas include about two thirds of household growth in the region. At the county level, San Francisco, Santa Clara, Alameda and Contra Costa are projected to absorb a major share of the total increase in the number of households, at nearly 80%. They also absorb the majority of the region's job growth, also nearly 80%. It should be noted that the Initial Vision Scenario does not substantially reallocate jobs to PDAs and assumes continued job growth in employment campuses dispersed throughout the region.

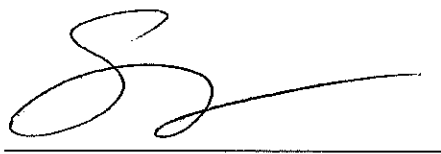
Major cities take the lead in the projected growth of housing in the region. San Jose, San Francisco, and Oakland are projected to produce one third of the housing needed by 2035 by building upon their regional centers and intensifying transit corridor development. At the same time, medium-sized cities that range from city centers to transit towns (Fremont, Santa Rosa, Berkeley, Hayward, Richmond, Concord, and Santa Clara) would accommodate 17 percent of the regional total.

When assessed against the performance targets adopted by the regional agencies, the Initial Vision Scenario reflects significant progress towards the sustainability and equity targets of the region. The Initial Vision Scenario meets the regional housing target and achieves an incremental improvement over our current regional plans with the reduction of greenhouse gas emissions (GHG) per capita by 12 percent in 2035. Thus, it falls short of the 15% GHG per capita reduction target in 2035 established by California Air Resources Board. As expected, we will need to evaluate other infrastructure and transportation demand management strategies in order for the region to achieve the GHG target.

The performance of the Initial Vision Scenario on healthy and safe communities, equitable access, and transportation system effectiveness targets is mixed, indicating some improvements over previous trends and previous forecasts. These results point to the need for additional policies and strategies to meet the regional performance targets. In particular, strategies that will encourage more job growth in PDAs and near transit nodes would substantially improve the performance of the targets, especially the greenhouse gas emissions target. These strategies will be the subject of the upcoming detailed scenarios analysis.

The complete report on the Initial Vision Scenario with detailed analysis, data, and maps will be released for public review and presented at your March 11, 2011 joint meeting.


Ezra Rapport


Steve Heminger



Bay Area Plan

Initial Vision Scenario Overview

March 11, 2011



Association of Bay Area Governments



BayArea Plan

Overview of the Initial Vision Scenario

In 2008, Senate Bill 375 (Steinberg) was enacted. The state law requires that our Regional Transportation Plan contain a Sustainable Communities Strategy (together, Plan Bay Area) that integrates land-use planning and transportation planning. For the 25-year period covered by Plan Bay Area, the Sustainable Communities Strategy must identify areas within the nine-county Bay Area sufficient to house all of the region's population, including all economic segments of the population. It must also attempt to coordinate the resulting land-use pattern with the transportation network so as to reduce per capita greenhouse-gas emissions from personal-use vehicles (automobiles and light trucks).

The Initial Vision Scenario for Plan Bay Area is a first-cut proposal that identifies the areas where the growth in the region's population might be housed. This proposal builds upon a rich legacy of integrative planning in the Bay Area. For over a decade, the region and its local governments have been working together to locate new housing in compact forms near jobs, close to services and amenities, and adjacent to transit so that the need to travel long distances by personal vehicle is reduced. Compact development within the existing urban footprint also takes development pressure off the region's open space and agricultural lands. We have referred to this type of efficient development as "focused growth," and the regional program that supports it is called FOCUS. (See Table 1.)

Planning for New Housing and Supporting Infrastructure

The Initial Vision Scenario is constructed by looking first at the Bay Area's regional housing needs over the next 25 years. This analysis was performed using demographic projections of household growth. It is not a forecast of the region, and does not take into account many factors that constrain the region's supply of new housing units, such as limitations in supporting infrastructure, affordable housing subsidies, and market factors. The principal purpose of the Initial Vision Scenario is to articulate how the region could potentially grow over time in a sustainable manner, and to orient policy and program development to achieve the first phases of implementation. Under the assumptions of the Initial Vision Scenario, the Bay Area is anticipated to grow by over 2 million people, from about 7,350,000 today to about 9,430,000 by the year 2035. This population growth would require around 902,000 new housing units. The Initial Vision Scenario proposes where these new units might be accommodated. (See Tables 2 -12.)

This Initial Vision Scenario is designed around places for growth identified by local jurisdictions. These places are defined by their character, scale, density, and the expected housing units to be built over the long term. Using "place types," areas with similar characteristics and physical and social qualities, ABAG asked local governments to

identify general development aspirations for areas within their jurisdictions. These places were mostly the Priority Development Areas (PDAs) already identified through the FOCUS program. They also included additional Growth Opportunity Areas, some similar to PDAs and others with different sustainability criteria.

Based on local visions, plans and growth estimates, regional agencies distributed housing growth across the region, focusing on PDAs and Growth Opportunity Areas. ABAG in some cases supplemented the local forecast with additional units based on the typical characteristics of the relevant locally-selected place type. ABAG also distributed additional units to take advantage of significant existing and planned transit investment, and it assigned some units to locally identified areas that present regionally significant development opportunities for greater density.

The Initial Vision Scenario accommodates 97 percent of new households within the existing urban footprint. Only 3 percent of the forecasted new homes require “greenfield development” (building on previously undeveloped lands). Priority Development Areas and Growth Opportunity Areas contain about 70 percent of the total growth (743,000 households).

Among counties, three take the lion’s share of growth: Santa Clara, Alameda and Contra Costa absorb a little over two-thirds of the total. These same counties also are anticipated to take the majority of the region’s job growth (64 percent). (See Tables 13 – 22.) The region’s three major cities do a lot of the heavy lifting. Thirty-two percent of the forecast and proposed housing growth occurs in San José, San Francisco and Oakland. Seventeen percent goes to medium-sized cities like Fremont, Santa Rosa, Berkeley, Hayward, Concord, and Santa Clara.

The analysis embodied in the Initial Vision Scenario is founded on the location of housing. Employment forecasting and distribution in this Scenario is not directly related to land use policy. Employment location can have a strong influence on travel demand, vehicle miles traveled, and vehicle greenhouse-gas emissions. In light of these factors and considering economic competitiveness, transit sustainability, and a balanced relationship between employment and housing, regional agencies will be embarking, with local partners, on further analysis regarding appropriate employment locations in relation to future housing growth and the transportation network. This will inform the development of the detailed scenarios.

The Initial Vision Scenario reflects the transportation investments from MTC’s current Regional Transportation (known as the Transportation 2035 Plan). To support the increased housing growth, it also includes some tentatively proposed improvements to the region’s transit network. These include increased frequencies on over 70 local bus and several express bus routes, improved rail headways on BART, eBART, Caltrain, Muni Metro, VTA light-rail, and Altamont Commuter Express, and more dedicated bus lanes in San Francisco and Santa Clara counties, all resulting in overall growth in transit capacity. However, the Bay Area’s transit system is financially unsustainable with operators unable to afford to run the current service levels into the future, much less expanded headways contemplated under the Initial Vision Scenario. MTC’s Transit Sustainability Project will propose a more sustainable transit system for inclusion in the detailed scenarios to be tested.

Measuring Performance Against Targets

The Initial Vision Scenario results in a 12 percent per capita greenhouse gas emissions reduction from personal-use vehicles in 2035, compared to a 2005 base year. This reduction falls short of the region's state-mandated 15 percent per capita greenhouse gas emissions reduction target. It's clear that additional strategies will need to be employed if we want to attain the greenhouse gas targets, and other targets previously adopted by ABAG and MTC.

MTC and ABAG have adopted a set of Plan Bay Area performance targets to describe in specific, measureable terms the region's commitment and progress toward the "three E" principles of sustainability (Economy, Environment, and Equity). The Initial Vision Scenario meets some regional targets, including accommodating all the projected housing need by income level (in other words, no more in-commuting by workers who live in other regions); reducing the financial burden of housing and transportation on low-income households by providing more affordable housing; and housing the majority of new development within the existing urban core. Also, more residents are projected to ride transit, walk and bike more than existing residents because much of the new housing is located close to services, amenities and jobs, and adjacent to transit in complete communities. (See Figure 1 for the target results.)

The Initial Vision Scenario brings more residents into the region, thus increasing the total amount of travel. New residents will still drive for some trips. Even though vehicle miles traveled per capita in the Bay Area are projected to be lower in the Initial Vision Scenario than it is today, total miles driven within the region are projected to increase. With more Bay Area residents and more miles driven within the region, we can also expect an increase in the total number of injuries and fatalities. Health impacts from exposure to particulate emissions from automobiles and trucks are likewise projected to worsen with more driving; however, state and federal efforts to clean up heavy duty truck engines will more than off set the increases from automobiles, resulting in overall reductions sooty particulate pollution.

Finally, it must be said that while bringing more people into the Bay Area will increase the amount of driving and collisions within the region, it is still a net win in the larger sense. The amount of overall driving and greenhouse gas emissions statewide is certainly less than if the new residents were commuting to Bay Area jobs from communities in neighboring regions that do not offer such amenities.

Next Steps

The Initial Vision Scenario is offered as basis for discussion with local governments, stakeholders, and the general public about how the Bay Area can accommodate all its population growth over the next quarter century. It is by no means a fait accompli. Over the next several months we will seek input through elected official briefings, local government staff discussions, and public workshops. The comments received will assist ABAG and MTC in developing and testing a range of detailed scenarios that achieve the greenhouse gas emission reduction targets.

The purpose of the SCS is to forge consensus in the Bay Area on a preferred long-term regionwide growth pattern. Under SB 375, local governments are explicitly not required to update their general plans in accordance with the SCS. The SCS does not carry the same authority as Regional Housing Needs Allocation but it will inform the distribution of housing at the local level. The adopted SCS land development pattern will help guide regional policies and investments that are made pursuant to the Regional Transportation Plan. These regional policies and investments are intended to create financial and other incentives to implement the adopted land pattern in the SCS. ABAG is currently working with its Housing Methodology Committee to develop a methodology for distributing regional eight-year housing targets to Bay Area local jurisdictions; the methodology will be adopted by ABAG later this year.

The Initial Vision Scenario kicks off a two-year conversation among local jurisdictions and regional agencies on what ultimately will become the Sustainable Communities Strategy, as a part of Plan Bay Area. During that time, the regional agencies will engage local agencies and the public to help identify and assess several detailed Sustainable Communities Strategy scenarios that demonstrate ways that land-use strategies, transportation investments, pricing and other strategies could achieve our adopted goals and targets. The scenarios also will need to address how the Bay Area's land-use plans can assist adaptation to climate change. The Sustainable Communities Strategy will need to coordinate regional agencies' initiatives and requirements related to sea-level rise, air quality, and other climate change related issues.

These detailed scenarios will lead to selection of a preferred scenario early next year that would include an integrated transportation investment and land-use plan; this plan would also undergo a detailed environmental impact review that local agencies could use to streamline environmental assessments of their own local development projects as provided for in SB 375. Finally, the ABAG and MTC boards would be asked to adopt the complete Plan Bay Area, including a Sustainable Communities Strategy, by April 2013. (See Figure 2.)

The regional agencies look forward to further dialogue on these assumptions with our local government and transportation partners, stakeholders, and the general public.

Attachments

Table 1
San Francisco Bay Area Demographic Overview
2010-2035

Scenario	Households	Population	Employed Residents	Jobs
2010 (Actual)	2,669,800	7,348,300	3,152,400	3,271,300
2035 Current Regional Plans	+ 635,400	+1,717,900	+881,600	+1,129,200
2035 PDA Growth Increment	+ 266,800	+ 363,700	+ 165,000	+ 93,600
2035 Initial Vision Scenario	+ 902,200	+2,081,600	+1,046,600	+1,222,800

Note: Current Regional Plans refers to MTC's adopted Transportation 2035 Plan, as well as ABAG's Projections 2009, which was updated to reflect new economic forecasts.

Table 2A
Initial Vision Scenario -- Total Households and Household Growth by County

County	2010 Households	2035 Households	Household Growth	Percent Change
Alameda	557,651	770,397	212,746	38.2%
Contra Costa	392,680	546,653	153,973	39.2%
Marin	106,447	117,124	10,678	10.0%
Napa	51,260	56,061	4,801	9.4%
San Francisco	346,680	436,794	90,114	26.0%
San Mateo	264,516	358,337	93,821	35.5%
Santa Clara	613,947	867,813	253,866	41.3%
Solano	148,160	187,776	39,616	26.7%
Sonoma	188,430	231,373	42,943	22.8%
Regional Total	2,669,772	3,572,327	902,556	33.8%

Table 2B
Initial Vision Scenario -- Total Households and Household Growth in Priority Development Areas and Growth Opportunity Areas by County (which is a subset of Table 2A)

County	2010 Households	2035 Households	Household Growth	Percent Change
Alameda	161,100	293,700	132,600	82%
Contra Costa	35,100	135,700	100,600	287%
Marin	4,700	10,900	6,200	134%
Napa	300	1,900	1,600	618%
San Francisco	346,700	436,800	90,100	26%
San Mateo	87,400	162,700	75,300	86%
Santa Clara	78,300	253,800	175,600	224%
Solano	4,100	26,600	22,500	543%
Sonoma	25,200	55,500	30,300	121%
Regional Total	742,800	1,377,700	634,800	85%

Table 3
Initial Vision Scenario – Total Jobs and Job Growth by County

County	2010 Jobs	2035 Jobs	Job Growth	Percent Change
Alameda	675,591	925,449	249,859	37.0%
Contra Costa	345,931	479,373	133,442	38.6%
Marin	129,679	151,097	21,418	16.5%
Napa	70,136	88,838	18,703	26.7%
San Francisco	544,755	713,651	168,897	31.0%
San Mateo	330,135	452,226	122,091	37.0%
Santa Clara	858,399	1,238,400	380,001	44.3%
Solano	126,328	176,711	50,383	39.9%
Sonoma	190,369	267,588	77,219	40.6%
Regional Total	3,271,321	4,493,333	1,222,012	37.4%

* Employment by jurisdiction within each County can be found in Section 3.

Table 4
Initial Vision Scenario – Alameda County Total Households and Household Growth by Jurisdiction

Alameda County	2010 Households	2035 Households	Household Growth	Percent Change
Alameda	31,774	39,873	8,099	25.5%
Albany	7,150	9,317	2,167	30.3%
Berkeley	46,146	61,876	15,730	34.1%
Dublin	15,572	32,216	16,644	106.9%
Emeryville	5,770	13,260	7,490	129.8%
Fremont	71,004	98,564	27,560	38.8%
Hayward	46,300	61,283	14,982	32.4%
Livermore	28,662	40,801	12,138	42.3%
Newark	13,530	19,331	5,802	42.9%
Oakland	160,567	226,019	65,453	40.8%
Piedmont	3,810	3,820	10	0.3%
Pleasanton	24,034	33,819	9,785	40.7%
San Leandro	31,647	40,447	8,800	27.8%
Union City	20,420	25,900	5,480	26.8%
Alameda County Unincorporated	51,265	63,872	12,606	24.6%
Countywide Total	557,651	770,397	212,746	38.2%

Table 5
Initial Vision Scenario – Contra Costa County Total Households and Household Growth
by Jurisdiction

Contra Costa County	2010 Households	2035 Households	Household Growth	Percent Change
Antioch	32,668	46,365	13,697	41.9%
Brentwood	18,250	24,284	6,034	33.1%
Clayton	3,966	4,090	124	3.1%
Concord	46,296	65,624	19,328	41.7%
Danville	16,574	17,920	1,346	8.1%
El Cerrito	10,422	20,905	10,483	100.6%
Hercules	8,361	17,431	9,070	108.5%
Lafayette	9,589	11,068	1,479	15.4%
Martinez	14,769	16,156	1,387	9.4%
Moraga	5,811	6,995	1,184	20.4%
Oakley	10,835	17,508	6,673	61.6%
Orinda	6,868	8,788	1,920	28.0%
Pinole	7,336	12,623	5,287	72.1%
Pittsburg	20,849	36,261	15,412	73.9%
Pleasant Hill	15,247	17,861	2,614	17.1%
Richmond	37,897	63,439	25,542	67.4%
San Pablo	9,975	13,027	3,052	30.6%
San Ramon	22,061	36,682	14,621	66.3%
Walnut Creek	33,890	40,244	6,354	18.7%
Contra Costa County Unincorporated	61,016	69,382	8,366	13.7%
Countywide Total	392,680	546,653	153,973	39.2%

Table 6
Initial Vision Scenario – Marin County Total Households and Household Growth by
Jurisdiction

Marin County	2010 Households	2035 Households	Household Growth	Percent Change
Belvedere	949	969	20	2.1%
Corte Madera	3,948	4,721	773	19.6%
Fairfax	3,301	3,361	60	1.8%
Larkspur	8,036	8,377	341	4.2%
Mill Valley	6,267	6,631	364	5.8%
Novato	20,375	21,153	778	3.8%
Ross	780	790	10	1.3%
San Anselmo	5,310	5,370	60	1.1%
San Rafael	23,164	28,209	5,045	21.8%
Sausalito	4,310	4,400	90	2.1%
Tiburon	3,844	4,242	398	10.4%
Marin County Unincorporated	26,162	28,900	2,738	10.5%
Countywide Total	106,447	117,124	10,678	10.0%

*Table 7**Initial Vision Scenario – Napa County Total Households and Household Growth by Jurisdiction*

Napa County	2010 Households	2035 Households	Household Growth	Percent Change
American Canyon	5,761	7,392	1,632	28.3%
Calistoga	2,140	2,171	31	1.4%
Napa	29,440	32,019	2,579	8.8%
St. Helena	2,440	2,533	93	3.8%
Yountville	1,110	1,230	120	10.8%
Napa County Unincorporated	10,370	10,716	346	3.3%
Countywide Total	51,260	56,061	4,801	9.4%

*Table 8**Initial Vision Scenario – San Francisco County Total Households and Household Growth*

San Francisco County	2010 Households	2035 Households	Household Growth	Percent Change
San Francisco	346,680	436,794	90,114	26.0%
Countywide Total	346,680	436,794	90,114	26.0%

*Table 9**Initial Vision Scenario – San Mateo County Total Households and Household Growth by Jurisdiction*

San Mateo County	2010 Households	2035 Households	Household Growth	Percent Change
Atherton	2,490	2,580	90	3.6%
Belmont	10,740	12,759	2,019	18.8%
Brisbane	1,730	5,324	3,594	207.7%
Burlingame	13,247	19,431	6,184	46.7%
Colma	460	1,372	912	198.3%
Daly City	31,261	43,095	11,834	37.9%
East Palo Alto	7,780	12,310	4,530	58.2%
Foster City	12,210	13,767	1,557	12.8%
Half Moon Bay	4,440	4,730	290	6.5%
Hillsborough	3,837	4,589	752	19.6%
Menlo Park	12,432	17,563	5,130	41.3%
Millbrae	8,308	12,910	4,602	55.4%
Pacifica	14,320	14,600	280	2.0%
Portola Valley	1,730	1,780	50	2.9%
Redwood City	29,620	41,032	11,412	38.5%
San Bruno	15,262	21,699	6,437	42.2%
San Carlos	11,909	15,707	3,798	31.9%
San Mateo	38,643	56,678	18,035	46.7%
South San Francisco	20,288	30,522	10,234	50.4%
Woodside	2,029	2,059	30	1.5%
San Mateo County Unincorporated	21,780	23,830	2,050	9.4%
Countywide Total	264,516	358,337	93,821	35.5%

Table 10
Initial Vision Scenario – Santa Clara County Total Households and Household Growth
by Jurisdiction

Santa Clara County	2010 Households	2035 Households	Household Growth	Percent Change
Campbell	16,892	21,002	4,110	24.3%
Cupertino	19,830	21,588	1,758	8.9%
Gilroy	14,330	22,118	7,788	54.3%
Los Altos	10,670	11,968	1,298	12.2%
Los Altos Hills	3,053	3,088	35	1.1%
Los Gatos	12,430	13,151	721	5.8%
Milpitas	19,030	38,758	19,728	103.7%
Monte Sereno	1,229	1,269	40	3.3%
Morgan Hill	12,399	20,040	7,641	61.6%
Mountain View	32,114	50,348	18,234	56.8%
Palo Alto	26,705	38,692	11,987	44.9%
San Jose	305,087	435,585	130,498	42.8%
Santa Clara	43,403	67,672	24,269	55.9%
Saratoga	11,000	11,118	118	1.1%
Sunnyvale	54,170	73,425	19,255	35.5%
Santa Clara County Unincorporated	31,604	37,991	6,386	20.2%
Countywide Total	613,947	867,813	253,866	41.3%

Table 11
Initial Vision Scenario – Solano County Total Households and Household Growth by
Jurisdiction

Solano County	2010 Households	2035 Households	Household Growth	Percent Change
Benicia	11,329	13,527	2,198	19.4%
Dixon	5,617	8,222	2,605	46.4%
Fairfield	36,061	52,476	16,415	45.5%
Rio Vista	3,540	4,737	1,197	33.8%
Suisun City	9,132	10,548	1,415	15.5%
Vacaville	32,620	41,775	9,155	28.1%
Vallejo	42,043	47,814	5,771	13.7%
Solano County Unincorporated	7,817	8,677	860	11.0%
Countywide Total	148,160	187,776	39,616	26.7%

Table 12
Initial Vision Scenario – Sonoma County Total Households and Household Growth by Jurisdiction

Sonoma County	2010 Households	2035 Households	Household Growth	Percent Change
Cloverdale	3,211	4,639	1,428	44.5%
Cotati	2,832	3,387	555	19.6%
Healdsburg	4,390	5,284	894	20.4%
Petaluma	21,775	24,713	2,938	13.5%
Rohnert Park	15,718	20,395	4,677	29.8%
Santa Rosa	62,886	83,010	20,124	32.0%
Sebastopol	3,325	3,595	270	8.1%
Sonoma	4,476	5,036	560	12.5%
Windsor	8,884	13,809	4,925	55.4%
Sonoma County Unincorporated	60,933	67,505	6,572	10.8%
Countywide Total	188,430	231,373	42,943	22.8%

Table 13
Initial Vision Scenario – Alameda County Total Jobs and Job Growth by Jurisdiction

Alameda County	2010 Jobs	2035 Jobs	Job Growth	Percent Change
Alameda	25,347	37,416	12,069	47.6%
Albany	4,476	4,974	498	11.1%
Berkeley	69,782	78,575	8,794	12.6%
Dublin	18,058	33,400	15,342	85.0%
Emeryville	18,198	25,479	7,281	40.0%
Fremont	86,839	128,484	41,645	48.0%
Hayward	66,135	84,730	18,595	28.1%
Livermore	28,485	46,930	18,445	64.8%
Newark	19,049	21,799	2,750	14.4%
Oakland	187,328	254,846	67,518	36.0%
Piedmont	2,091	2,171	80	3.8%
Pleasanton	52,775	70,158	17,382	32.9%
San Leandro	38,532	51,606	13,074	33.9%
Union City	17,919	33,560	15,642	87.3%
Alameda County Unincorporated	40,576	51,320	10,744	26.5%
Countywide Total	675,591	925,449	249,859	37.0%

Table 14
Initial Vision Scenario – Contra Costa County Total Jobs and Job Growth by Jurisdiction

Contra Costa County	2010 Jobs	2035 Jobs	Job Growth	Percent Change
Antioch	18,529	37,530	19,001	102.5%
Brentwood	6,766	7,731	965	14.3%
Clayton	874	1,158	284	32.5%
Concord	58,731	88,097	29,366	50.0%
Danville	12,837	13,610	772	6.0%
El Cerrito	5,154	7,917	2,763	53.6%
Hercules	2,747	5,344	2,597	94.5%
Lafayette	10,087	10,898	810	8.0%
Martinez	16,919	17,845	926	5.5%
Moraga	4,603	5,525	922	20.0%
Oakley	2,720	7,378	4,658	171.3%
Orinda	5,689	6,352	663	11.6%
Pinole	5,280	6,410	1,130	21.4%
Pittsburg	12,432	24,657	12,224	98.3%
Pleasant Hill	13,815	19,148	5,333	38.6%
Richmond	37,077	57,222	20,145	54.3%
San Pablo	5,403	8,025	2,622	48.5%
San Ramon	36,286	48,905	12,619	34.8%
Walnut Creek	49,309	56,967	7,659	15.5%
Contra Costa County Unincorporated	40,672	48,654	7,982	19.6%
Countywide Total	345,931	479,373	133,442	38.6%

Table 15
Initial Vision Scenario – Marin County Total Jobs and Job Growth by Jurisdiction

Marin County	2010 Jobs	2035 Jobs	Job Growth	Percent Change
Belvedere	776	838	62	8.0%
Corte Madera	6,482	9,202	2,720	42.0%
Fairfax	1,642	1,923	281	17.1%
Larkspur	6,708	7,158	451	6.7%
Mill Valley	8,181	9,900	1,719	21.0%
Novato	25,385	30,753	5,368	21.1%
Ross	827	924	97	11.7%
San Anselmo	4,754	5,170	416	8.8%
San Rafael	43,649	50,324	6,676	15.3%
Sausalito	6,543	7,740	1,198	18.3%
Tiburon	3,494	3,997	503	14.4%
Marin County Unincorporated	21,238	23,166	1,927	9.1%
Countywide Total	129,679	151,097	21,418	16.5%

Table 16
Initial Vision Scenario – Napa County Total Jobs and Job Growth by Jurisdiction

Napa County	2010 Jobs	2035 Jobs	Job Growth	Percent Change
American Canyon	2,204	4,321	2,117	96.0%
Calistoga	2,748	3,243	495	18.0%
Napa	34,272	44,565	10,293	30.0%
St. Helena	5,763	6,191	428	7.4%
Yountville	2,104	2,624	520	24.7%
Napa County Unincorporated	23,044	27,894	4,850	21.0%
Countywide Total	70,136	88,838	18,703	26.7%

Table 17
Initial Vision Scenario – San Francisco County Total Jobs and Job Growth by Jurisdiction

San Francisco County	2010 Jobs	2035 Jobs	Job Growth	Percent Change
San Francisco	544,755	713,651	168,897	31.0%
Countywide Total	544,755	713,651	168,897	31.0%

Table 18
Initial Vision Scenario – San Mateo County Total Jobs and Job Growth by Jurisdiction

San Mateo County	2010 Jobs	2035 Jobs	Job Growth	Percent Change
Atherton	2,485	2,632	147	5.9%
Belmont	6,635	11,738	5,102	76.9%
Brisbane	7,991	17,402	9,411	117.8%
Burlingame	21,905	26,728	4,823	22.0%
Colma	3,111	4,310	1,199	38.5%
Daly City	16,772	27,084	10,312	61.5%
East Palo Alto	2,105	6,484	4,379	208.1%
Foster City	13,923	18,560	4,637	33.3%
Half Moon Bay	4,355	5,539	1,184	27.2%
Hillsborough	1,624	2,277	653	40.2%
Menlo Park	25,145	29,501	4,356	17.3%
Millbrae	6,731	10,238	3,507	52.1%
Pacifica	6,051	7,467	1,415	23.4%
Portola Valley	1,686	1,888	202	12.0%
Redwood City	48,682	63,717	15,035	30.9%
San Bruno	13,537	17,938	4,401	32.5%
San Carlos	15,024	21,976	6,952	46.3%
San Mateo	43,337	58,896	15,559	35.9%
South San Francisco	41,328	54,485	13,157	31.8%
Woodside	2,381	2,498	117	4.9%
San Mateo County Unincorporated	45,326	60,869	15,542	34.3%
Countywide Total	330,135	452,226	122,091	37.0%

Table 19
Initial Vision Scenario – Santa Clara County Total Jobs and Job Growth by Jurisdiction

Santa Clara County	2010 Jobs	2035 Jobs	Job Growth	Percent Change
Campbell	22,099	26,897	4,798	21.7%
Cupertino	30,513	35,283	4,770	15.6%
Gilroy	16,652	22,666	6,014	36.1%
Los Altos	10,250	11,511	1,261	12.3%
Los Altos Hills	1,845	1,937	93	5.0%
Los Gatos	18,275	20,700	2,425	13.3%
Milpitas	46,784	55,624	8,840	18.9%
Monte Sereno	400	532	132	33.1%
Morgan Hill	12,698	20,806	8,109	63.9%
Mountain View	50,074	64,507	14,434	28.8%
Palo Alto	73,303	78,163	4,860	6.6%
San Jose	342,799	593,219	250,420	73.1%
Santa Clara	103,186	138,386	35,200	34.1%
Saratoga	6,826	7,279	453	6.6%
Sunnyvale	72,392	96,408	24,016	33.2%
Santa Clara County Unincorporated	50,304	64,481	14,177	28.2%
Countywide Total	858,399	1,238,400	380,001	44.3%

*Table 20**Initial Vision Scenario – Solano County Total Jobs and Job Growth by Jurisdiction*

Solano County	2010 Jobs	2035 Jobs	Job Growth	Percent Change
Benicia	14,043	17,485	3,442	24.5%
Dixon	4,330	7,239	2,909	67.2%
Fairfield	42,864	60,579	17,716	41.3%
Rio Vista	1,191	2,327	1,136	95.3%
Suisun City	3,210	4,637	1,428	44.5%
Vacaville	23,422	35,030	11,608	49.6%
Vallejo	28,415	38,258	9,843	34.6%
Solano County Unincorporated	8,853	11,156	2,302	26.0%
Countywide Total	126,328	176,711	50,383	39.9%

*Table 21**Initial Vision Scenario – Sonoma County Total Jobs and Job Growth by Jurisdiction*

Sonoma County	2010 Jobs	2035 Jobs	Job Growth	Percent Change
Cloverdale	1,430	1,961	531	37.1%
Cotati	2,043	2,192	149	7.3%
Healdsburg	5,111	6,193	1,082	21.2%
Petaluma	26,968	34,870	7,902	29.3%
Rohnert Park	13,566	21,506	7,940	58.5%
Santa Rosa	72,324	117,005	44,680	61.8%
Sebastopol	4,753	5,333	581	12.2%
Sonoma	7,005	7,924	919	13.1%
Windsor	5,154	7,782	2,628	51.0%
Sonoma County Unincorporated	52,015	62,822	10,807	20.8%
Countywide Total	190,369	267,588	77,219	40.6%

Target Results

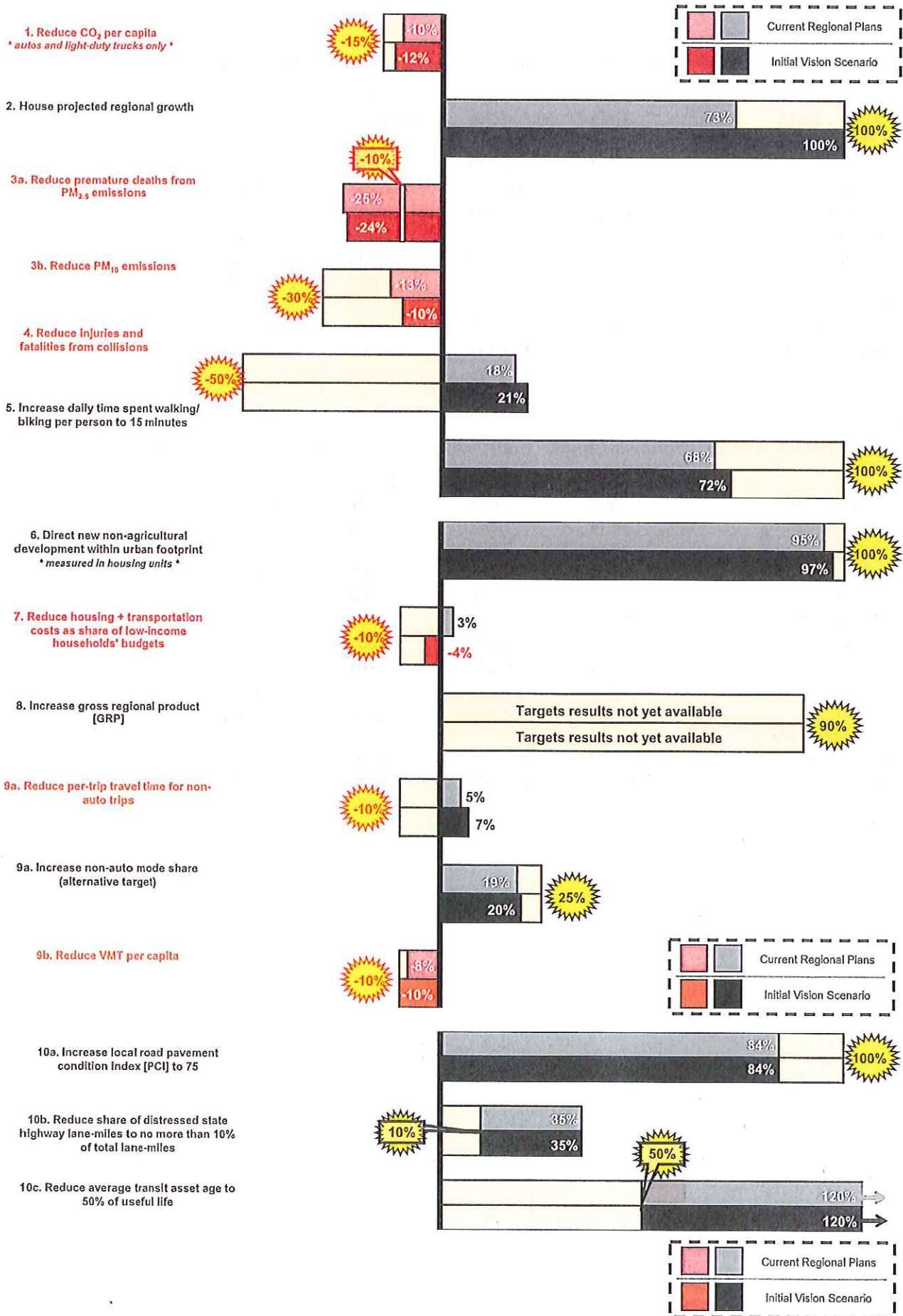
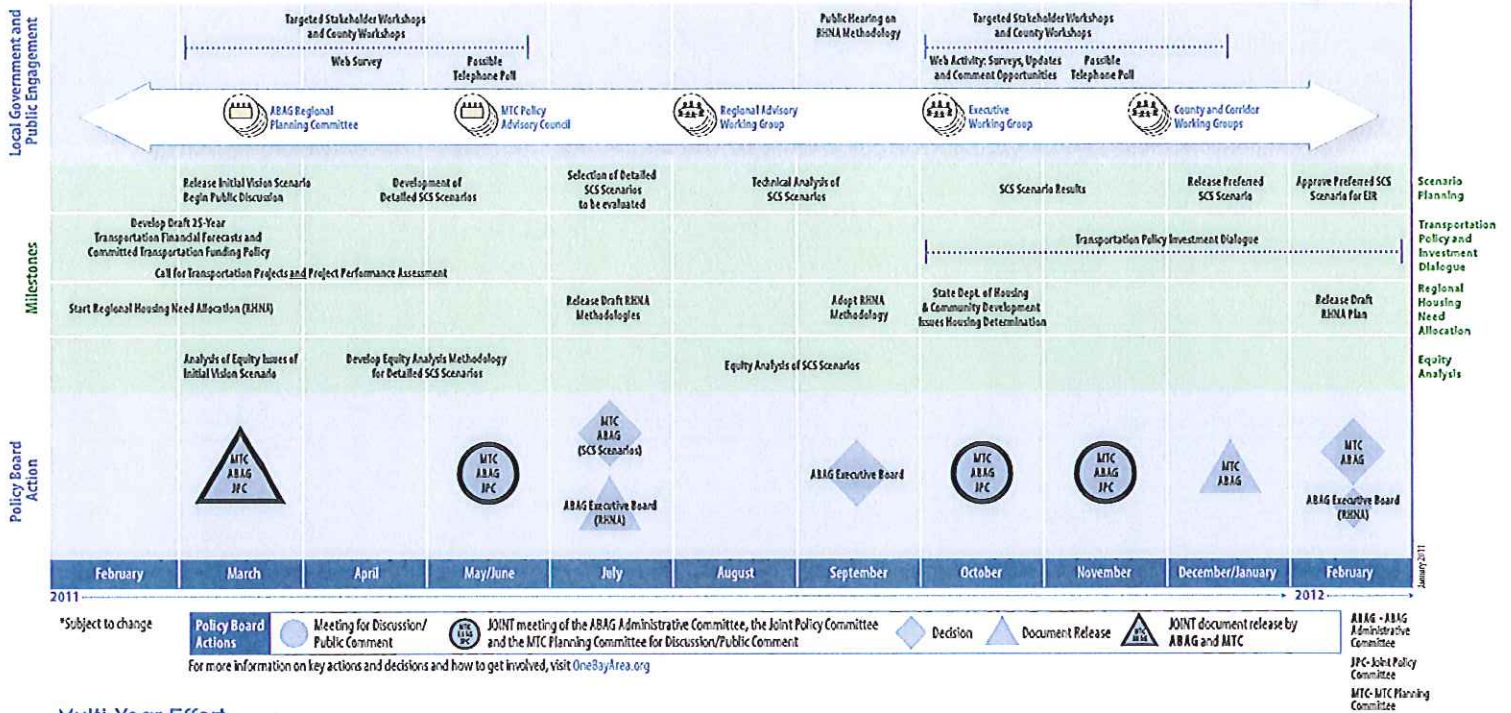
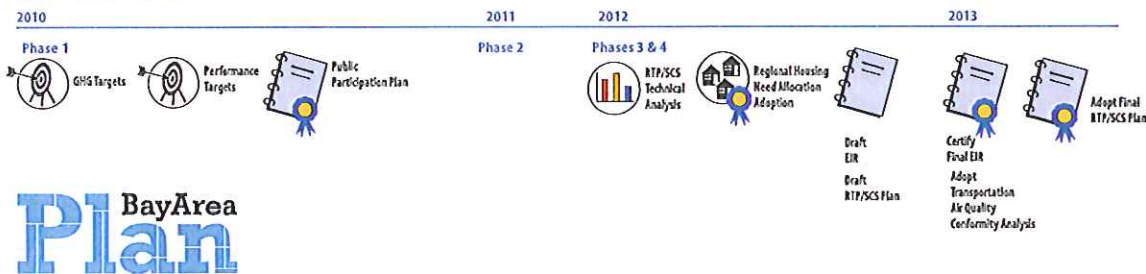


Figure 2
Sustainable Communities Strategy Planning Process: Phase 2 Detail for 2011*

Phase 2: Scenario Planning, Transportation Policy & Investment Dialogue, and Regional Housing Need Allocation



Multi-Year Effort



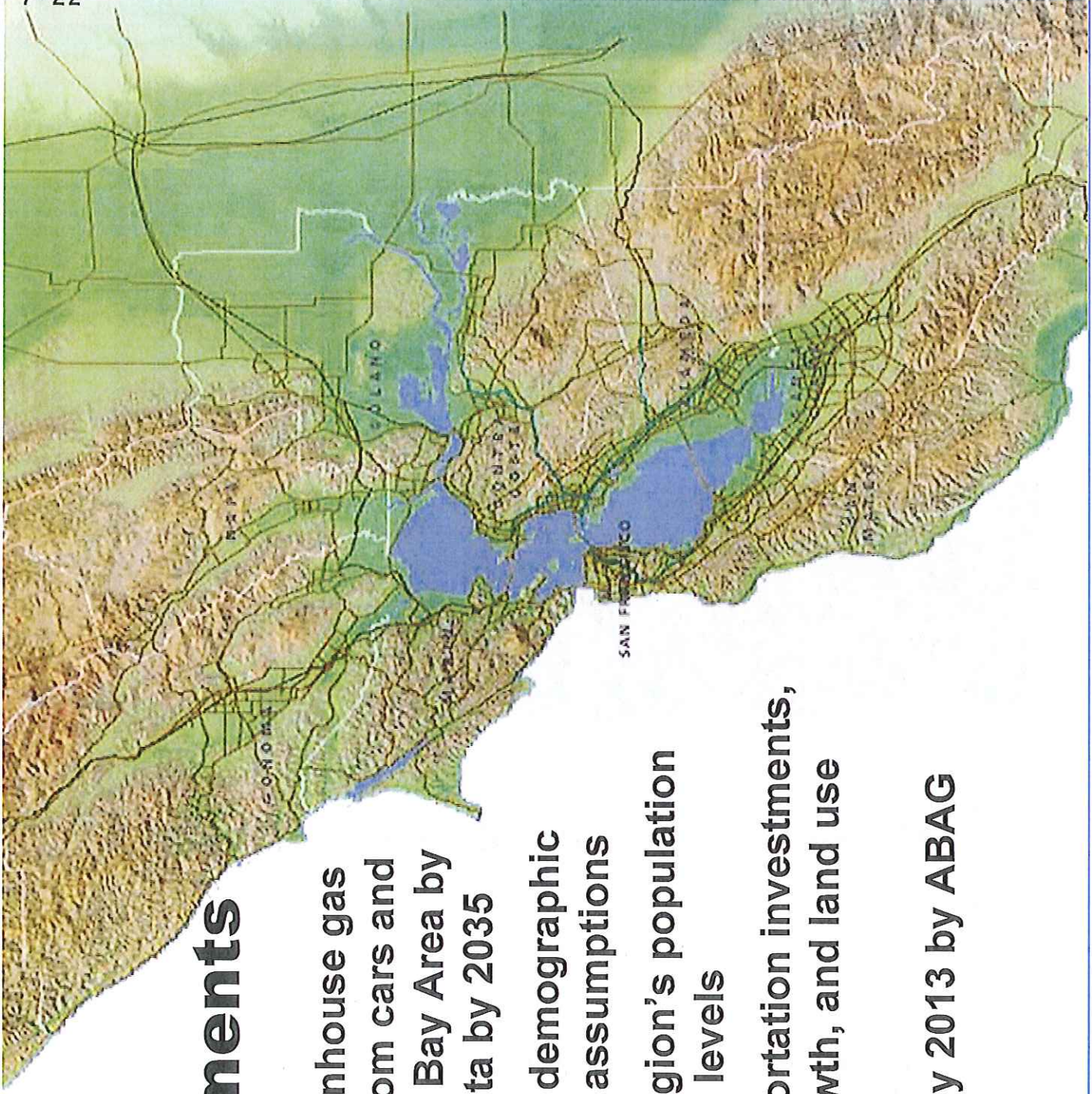


Release of the Initial Vision Scenario

MTC Planning Committee
ABAG Administrative Committee
March 11, 2011

SB 375 Requirements

- Reduce greenhouse gas emissions from cars and trucks in the Bay Area by 15% per capita by 2035
- Use realistic demographic and revenue assumptions
- House the region's population at all income levels
- Align transportation investments, housing growth, and land use planning
- Adopt in early 2013 by ABAG and MTC



Building on an Existing Framework

- Established local-regional partnership to support sustainable growth and protect natural resources
- SB 375 is structured to support a sustainable regional growth pattern supported by policies and incentives
- Initial Vision Scenario incorporates local input on places and policies for growth



Initial Vision Scenario: What is it?

- Starting point to develop the Sustainable Communities Strategy (SCS)
- Identifies places for sustainable growth
- Accommodates regional housing need
- Strengthens existing communities
- Utilizes existing transit infrastructure
- Assumes unconstrained resources
 - Affordable housing
 - Neighborhood infrastructure
 - Transit and other investments



Initial Vision Scenario: How was it developed?

- **Housing Growth Distribution Criteria**
 - Locally identified growth in Priority Development Areas or new Growth Opportunity Areas
 - Additional housing units based upon a jurisdiction's selected Place Type for a PDA or Growth Area
 - Greater housing density proximate to significant transit investments (Existing Transit or Resolution 3434 Transit Expansions)
 - Major mixed-use corridors with high potential for transit-served, infill development



Regional Growth Overview

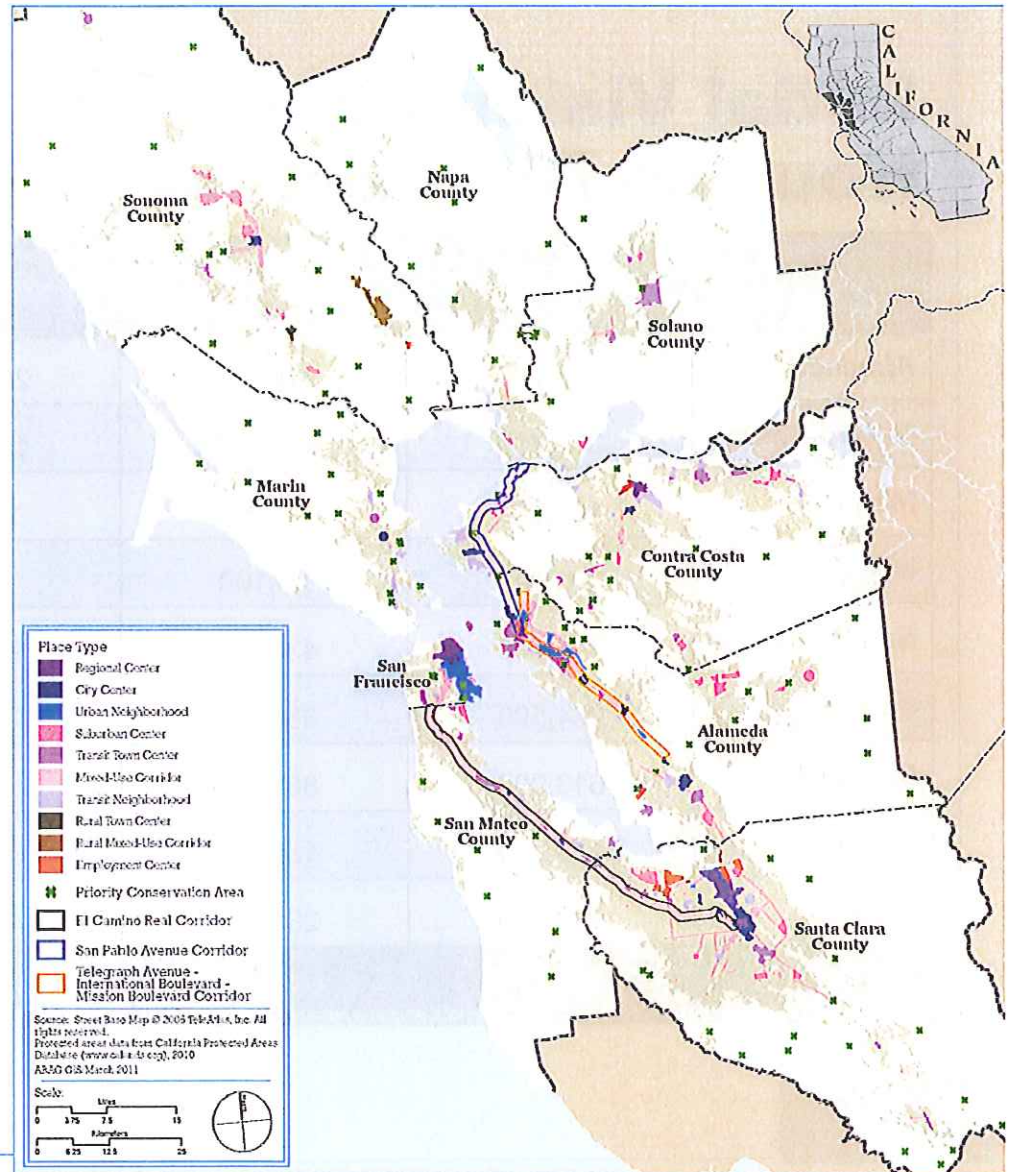
Scenario	Households	Population	Employed Residents	Jobs
2010	2,669,800	7,348,300	3,152,400	3,271,300
2035 Current Regional Plans	+633,500	+1,717,900	+881,600	+1,129,100
2035 Growth Increment	+269,000	+363,700	+165,000	+92,900
2035 Initial Vision Scenario	+902,500	+2,081,600	+1,046,600	+1,222,000
Total 2035 Initial Vision Scenario	3,572,300	9,429,900	4,199,000	4,493,300



Housing Distribution

70% of growth in Priority Development Areas and Growth Opportunity Areas

97% of growth within the existing urban footprint



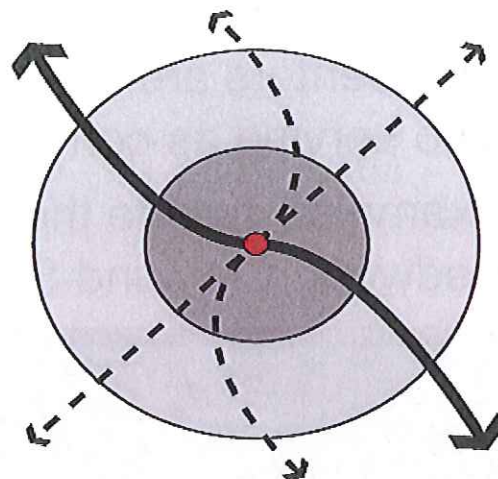
Initial Vision Scenario: Housing Distribution

COUNTY	2010 Households	2035 Households	2010-2035 Growth	2010-2035 Growth Rate
Alameda	557,700	770,400	212,700	38%
Contra Costa	392,700	546,700	154,000	39%
Marin	106,400	117,100	10,700	10%
Napa	51,300	56,100	4,800	9%
San Francisco	346,700	436,800	90,100	26%
San Mateo	264,500	358,300	93,800	36%
Santa Clara	613,900	867,800	253,900	41%
Solano	148,200	187,800	39,600	27%
Sonoma	188,400	231,400	42,900	23%
TOTAL	2,669,800	3,572,300	902,600	34%

Place Types

Station Area Planning Manual

- Regional Center
- City Center
- Suburban Center
- Transit Town Center
- Urban Neighborhood
- Transit Neighborhood
- Mixed Use Corridor



Recently proposed by local jurisdictions

- Employment Center
- Rural Town Center
- Rural Mixed Use Corridor



Place Types

City Center

- City Centers are magnets for surrounding areas while also serving as commuter hubs to the region.
- Examples include the downtowns of Hayward, Berkeley, Redwood City, and Santa Rosa.



Place Types

Suburban Center

- Suburban Centers are often similar to City Centers but with lower densities, less transit, and more parking and single-use areas.
- Examples include West Downtown Walnut Creek, Mountain View's North Bayshore, and Hacienda Business Park in Pleasanton.



Place Types

Mixed Use Corridor

- These corridors encompass a mix of low- and mid-rise buildings housing residential, commercial, employment, and civic or cultural uses.
- Examples include San Francisco's Mission-San Jose Corridor, San Pablo Avenue in the East Bay, and El Camino Real along the San Francisco Peninsula.



Place Types

Transit Town Center

- Transit Town Centers are local-serving centers of economic and community activity.
- Examples include the Suisun City Downtown and Waterfront, Downtown Palo Alto, and Downtown South San Francisco.



Initial Vision Scenario: Growth Pattern

- Concentrates 70% of growth in PDAs, Growth Opportunity Areas; about 3% of region's land area
- Limits greenfield development – 97% of growth in existing developed areas
- Reduces development pressure on Priority Conservation Areas
- Preserves character of existing residential neighborhoods
- Utilizes existing transit; strengthens planned transit
- Provides for rapid growth in senior population
- Leverages /improves existing water, sewer infrastructure
- Lower per capita water use to growth location, development type



Employment Distribution

COUNTY	2010 Jobs	2035 Jobs	2010-2035 Growth	2010-2035 Growth Rate
Alameda	675,600	925,400	249,900	37%
Contra Costa	345,900	479,400	133,400	39%
Marin	129,700	151,100	21,400	17%
Napa	70,100	88,800	18,700	27%
San Francisco	544,800	713,700	168,900	31%
San Mateo	330,100	452,200	122,100	37%
Santa Clara	858,400	1,238,400	380,000	44%
Solano	126,300	176,700	50,400	40%
Sonoma	190,400	267,600	77,200	41%
TOTAL	3,271,300	4,493,300	1,222,000	37%

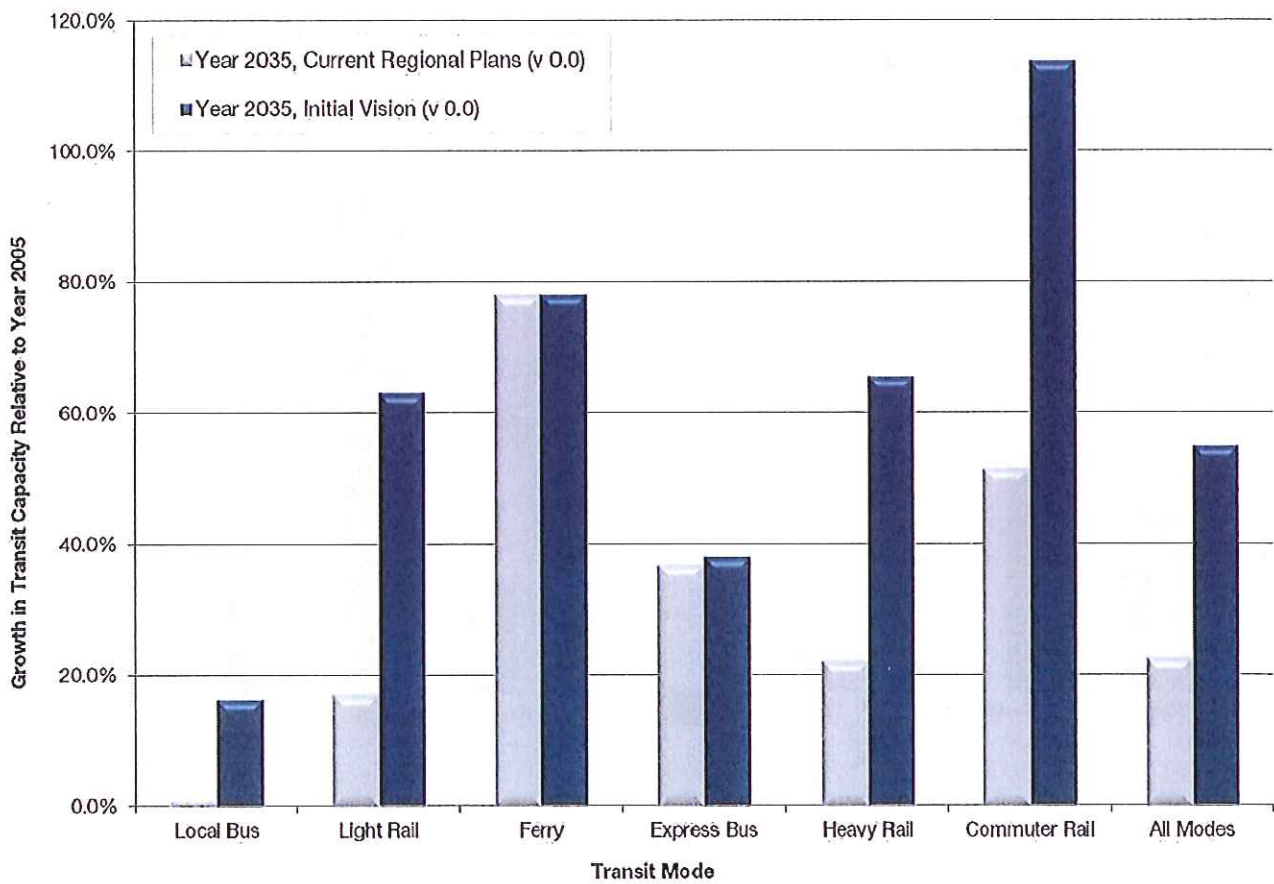


Initial Vision Scenario Transportation Network

- **Transportation 2035 is base network with Express Lane Backbone system**
- **Increased frequencies of existing transit services adjacent to Initial Vision growth areas**
- **Highlights include ...**
 - Improved headways on over 70 local bus routes and several express bus routes
 - Improved headways on BART, eBART, Caltrain, Muni Metro, VTA Light Rail, and ACE
 - 60 miles of dedicated bus lanes in San Francisco and Santa Clara counties
- **Increase in passenger seat miles of**
 - 55 percent relative to 2005
 - 25 percent relative to Current Regional Plans in 2035



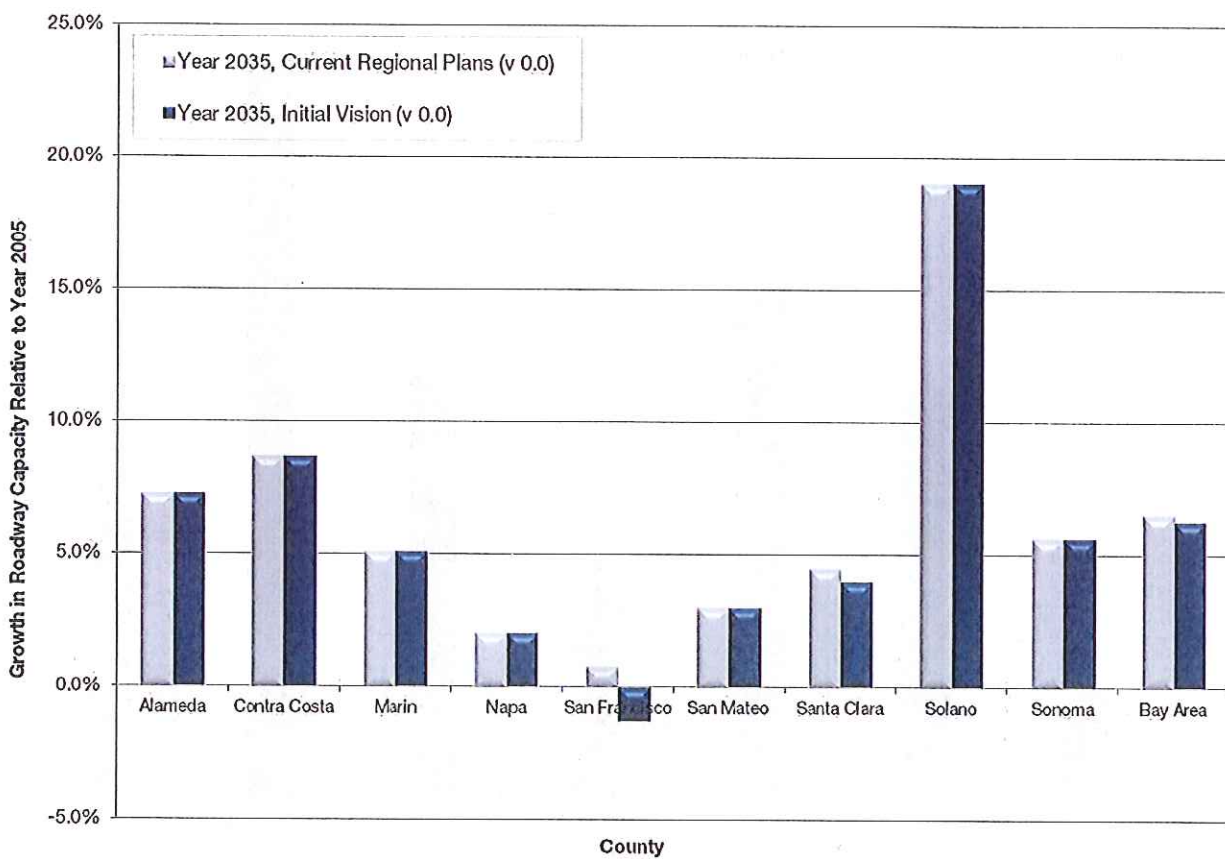
Growth in Transit Capacity from Year 2005



* Transit capacity = passenger seat miles



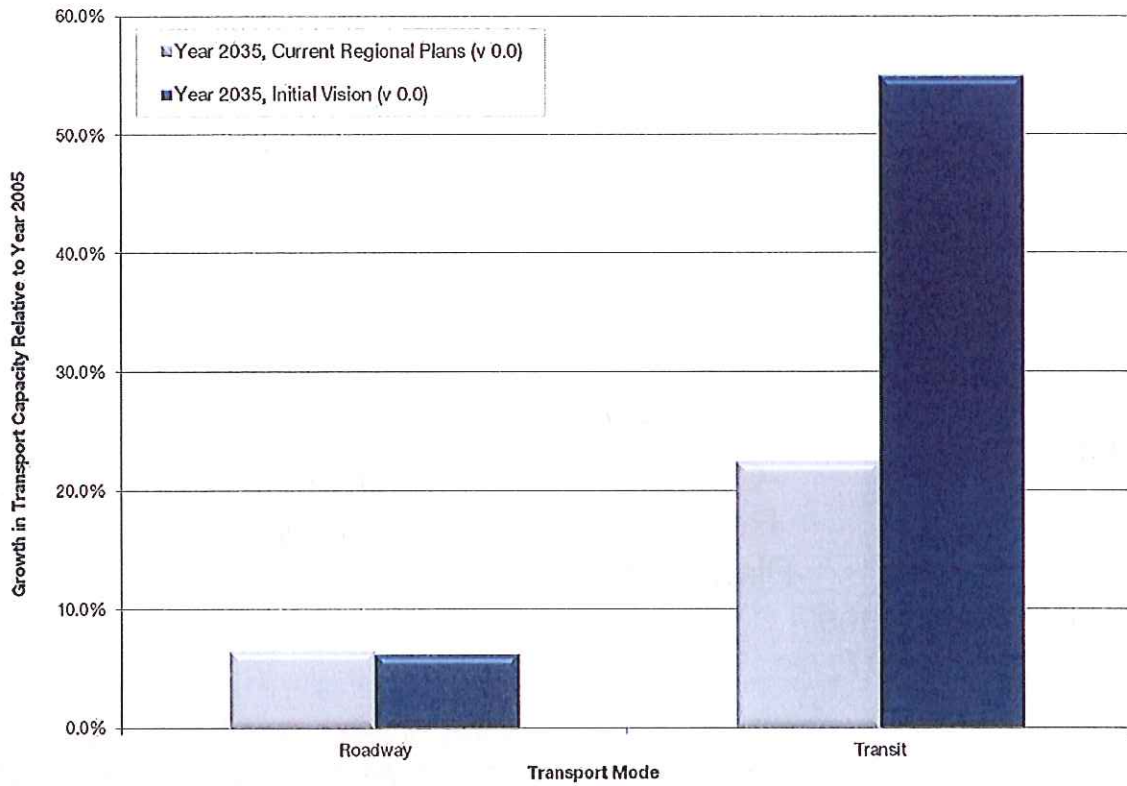
Growth in Roadway Capacity From Year 2005



* Roadway capacity = lane miles * lane vehicle capacity

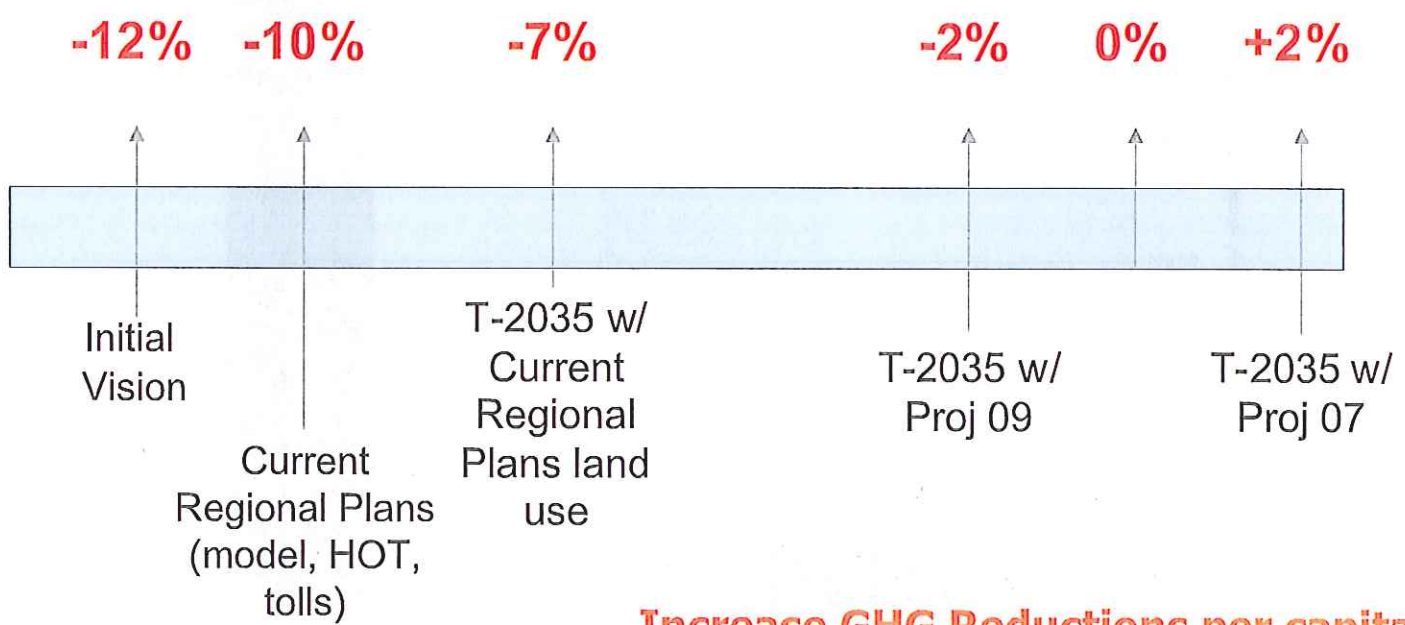


Growth in Transportation Capacity From Year 2005



GHG Emission Reduction Estimates

(% per capita - 2005 vs. 2035)



Increase GHG Reductions per capita



GHG Targets

(% per capita reduction compared to 2005)

Horizon Year	ARB Target	Current Regional Plans	Initial Vision Scenario
2020	-7%	-9%	-11%
2035	-15%	-10%	-12%



Target Results Preview

Initial Vision Scenario does two things:

1. Creates more housing and more affordable housing

This is all “good” news for the targets:

- Meets the housing target
- Improves jobs-housing-transit alignment
- Reduces housing costs for low-income households

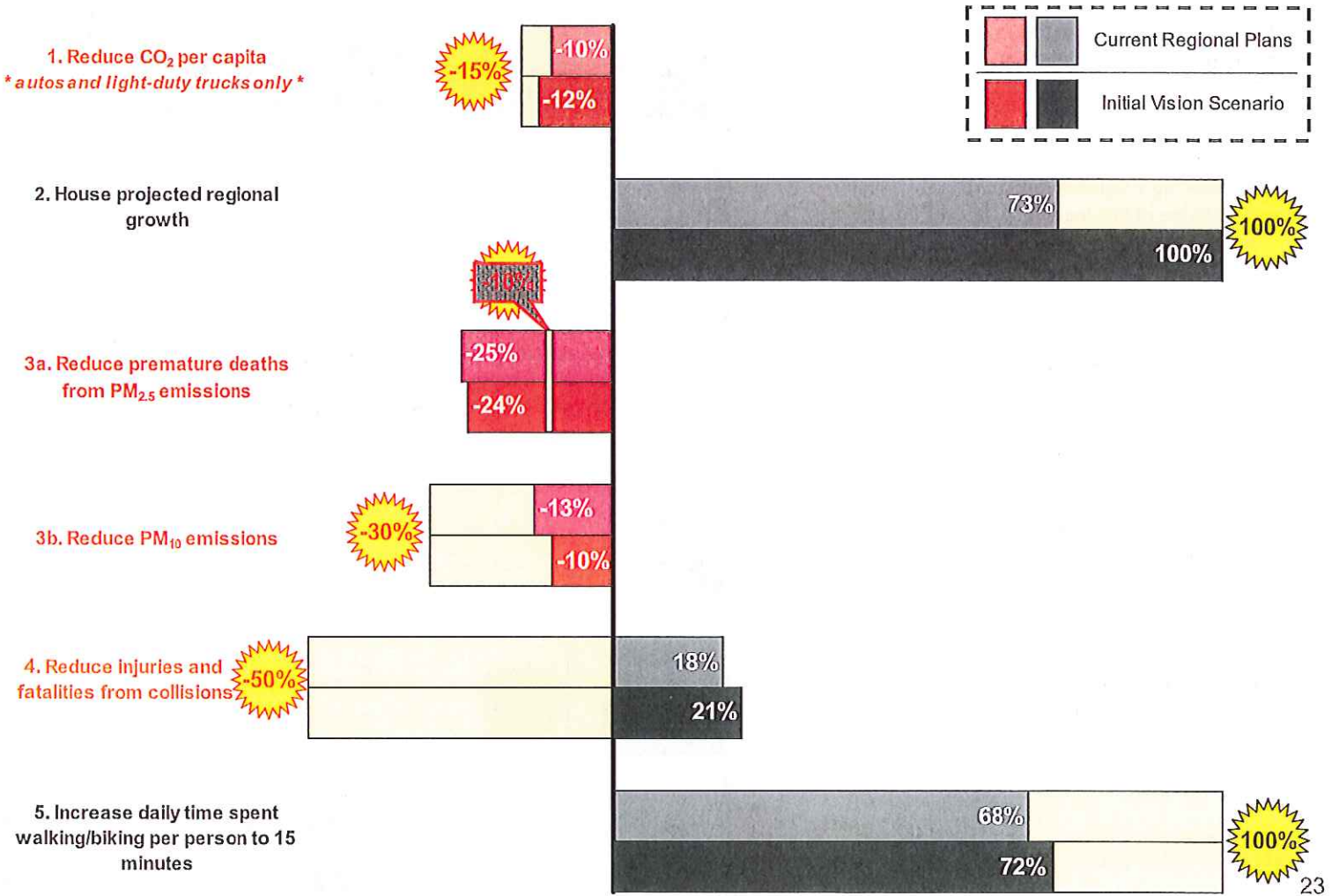
2. Brings more people into the region

This is both “good” and “bad” for the targets:

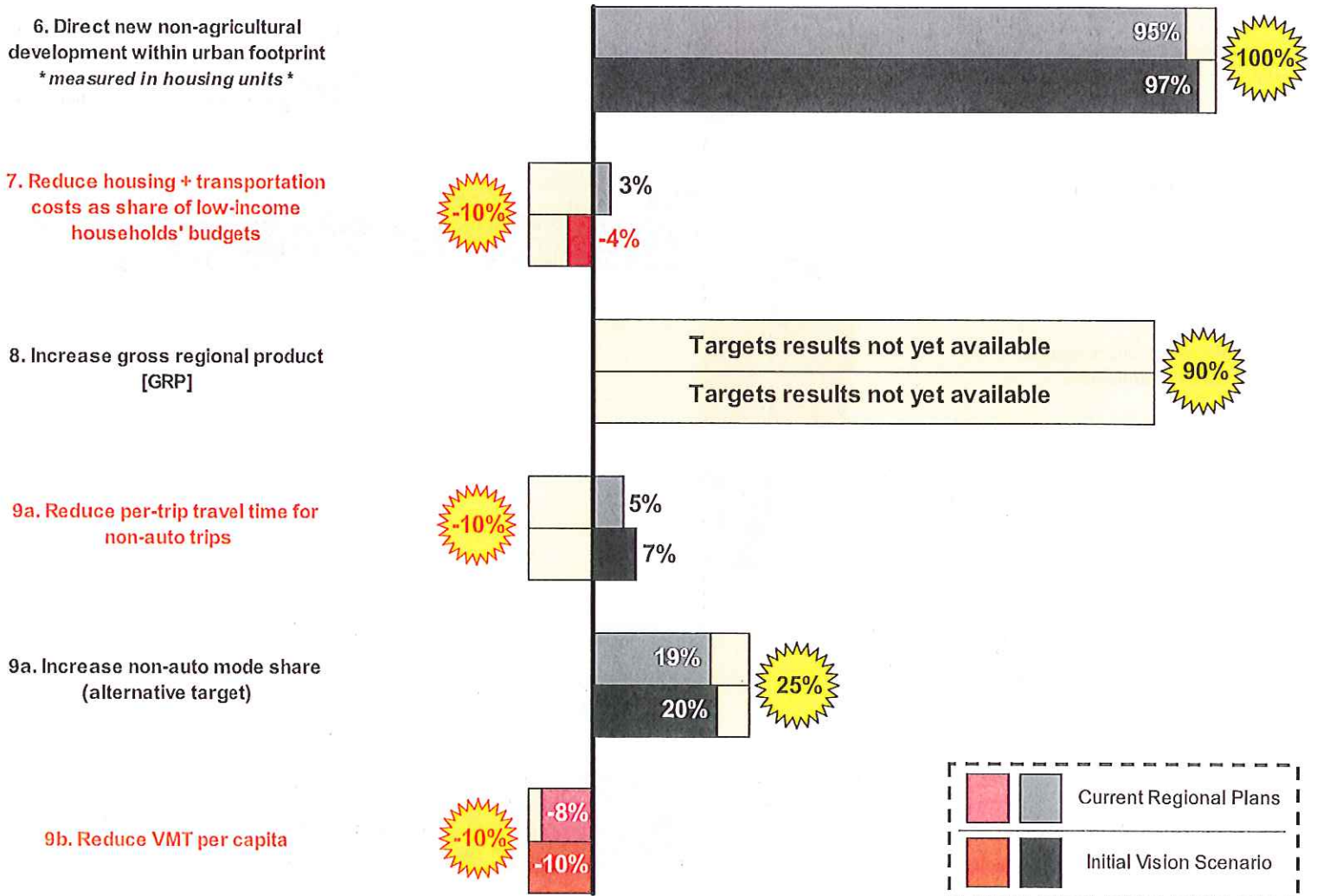
- New residents ride transit, walk and bike more than existing residents and GHG/capita and VMT/capita go down
- But they still drive. As a result, total VMT goes up, which increases collisions and particulate emissions from autos



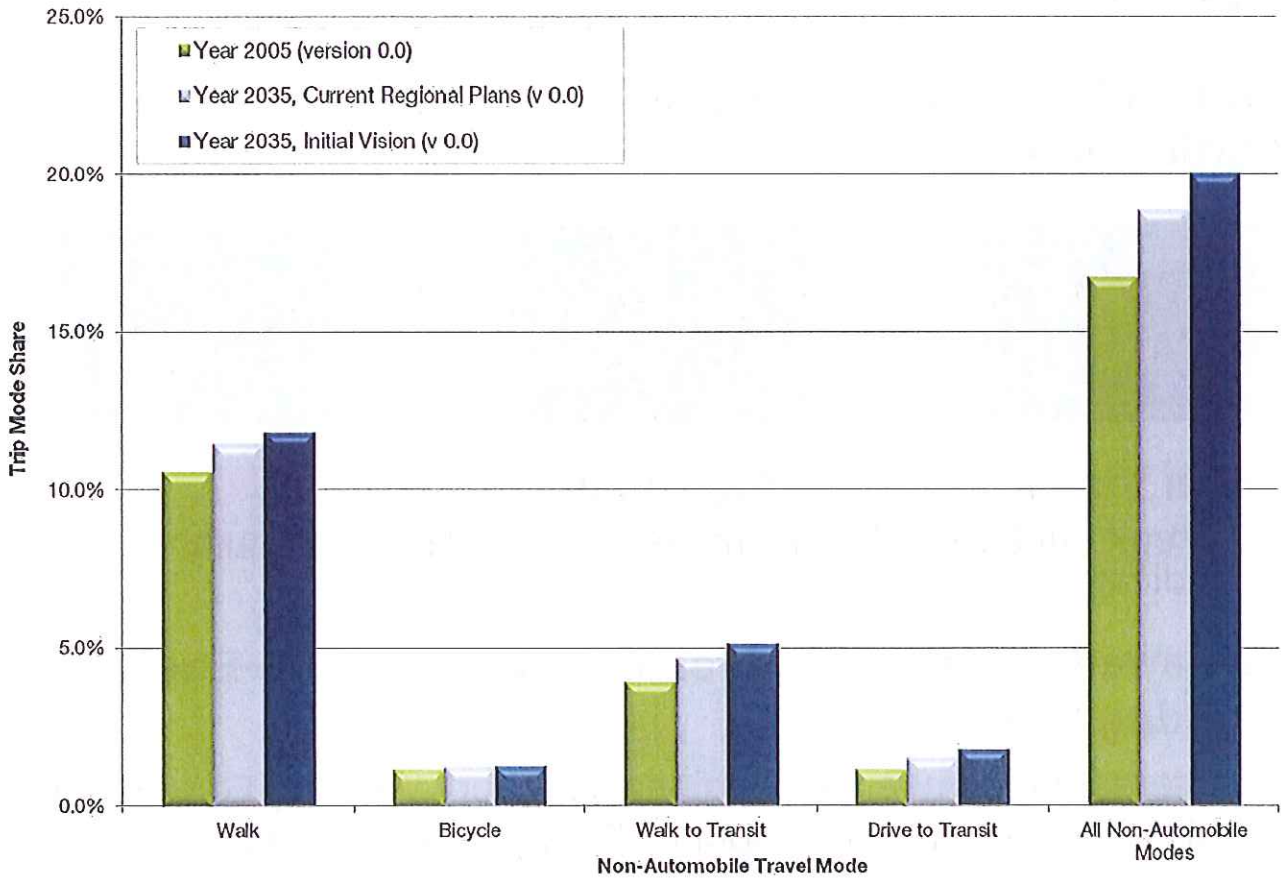
Initial Vision: Target Results (1)



Initial Vision: Target Results (2)

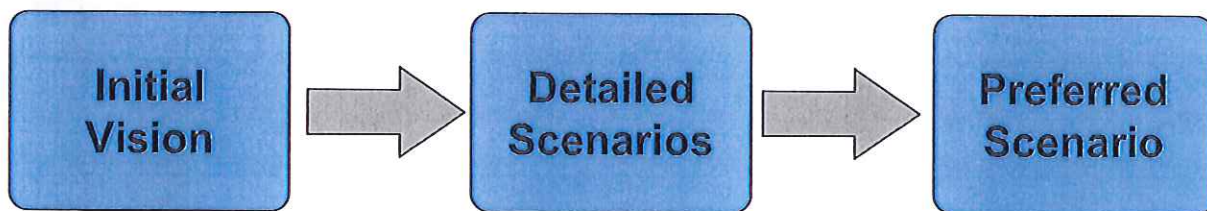


Non-Automobile Mode Share for All Travel



Initial Vision Equity Analysis: Approach

- Three-phase Equity Analysis approach outlined in Public Participation Plan



- **Initial Vision Scenario Approach**
 - Break out targets by income level as preliminary equity indicators
- **Reviewed approach and results with RTP/SCS Equity Working Group**
 - Interested members of Regional Advisory Working Group and MTC's Policy Advisory Council Equity & Access Subcommittee



Do Low-Income Households Have Similar or Better Results Than Higher-Income Households for the Initial Vision Scenario?

		Current Conditions	2035 Initial Vision Scenario
Climate Protection	<i>Per-capita VMT</i>		
Adequate Housing	<i>Adequate housing</i>		
Healthy and Safe Communities	<i>Active travel</i>		
Equitable Access	<i>Affordability</i>		
Economic Vitality	<i>Travel time to work/school</i>		
	<i>Travel cost</i>		
Transportation System Effectiveness	<i>Non-auto travel time</i>		

KEY

- = Worse results
- = Result mixed, or by assumption
- = Similar or better results



Initial Vision Scenario Conclusions

- **The Initial Vision Scenario reflects additional progress towards the sustainability of the region**
- **Bay Area communities can accommodate housing in sustainable locations given adequate resources and transit**
- **While we meet the 2020 GHG target, we still don't meet the 2035 GHG target and some other targets**
- **Achieving the targets still requires additional land-use, transportation and non-infrastructure strategies**
- **Employment location, and its relationship to housing and transit, is a key issue requiring further analysis**



Next Steps

Public Involvement (mid-March – July 2011)

- Elected Officials Briefings
- Planner-to-Planner Discussions
- Countywide Workshops
- Community-based Engagement in Communities of Concern
- Telephone Poll & Focus Groups
- Web-based Survey & Interactive Visualization Tools

Detailed SCS Scenarios Definitions (April – December 2011)

- Seek input on a range of detailed alternatives to be tested
- Define draft alternatives that represent varying land-use/transportation strategies that will help us achieve greenhouse gas and other targets
- Finalize alternative definitions in July 2011
- Evaluate alternatives and produce results by December 2011
- Identify preferred scenario by January 2012



Next Steps (continued)

Additional Analysis (starting in April 2011)

- Employment distribution across region
- Housing distribution by economic segments
- Equity analysis

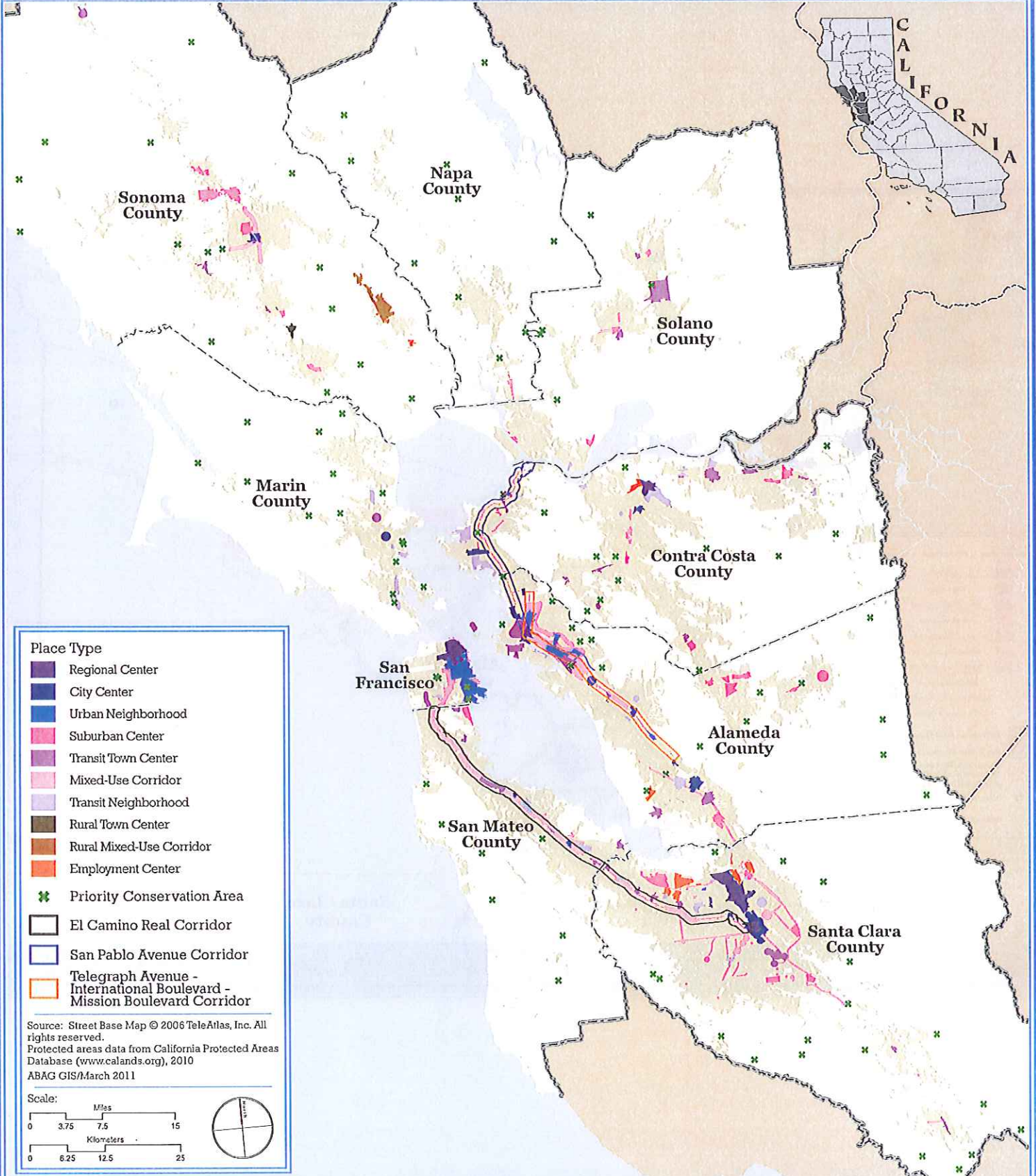
Transportation Investment Strategy (starting in October 2011)

- Discuss transportation policies and investment strategies

Regional Housing Needs Allocation (RHNA) (underway)

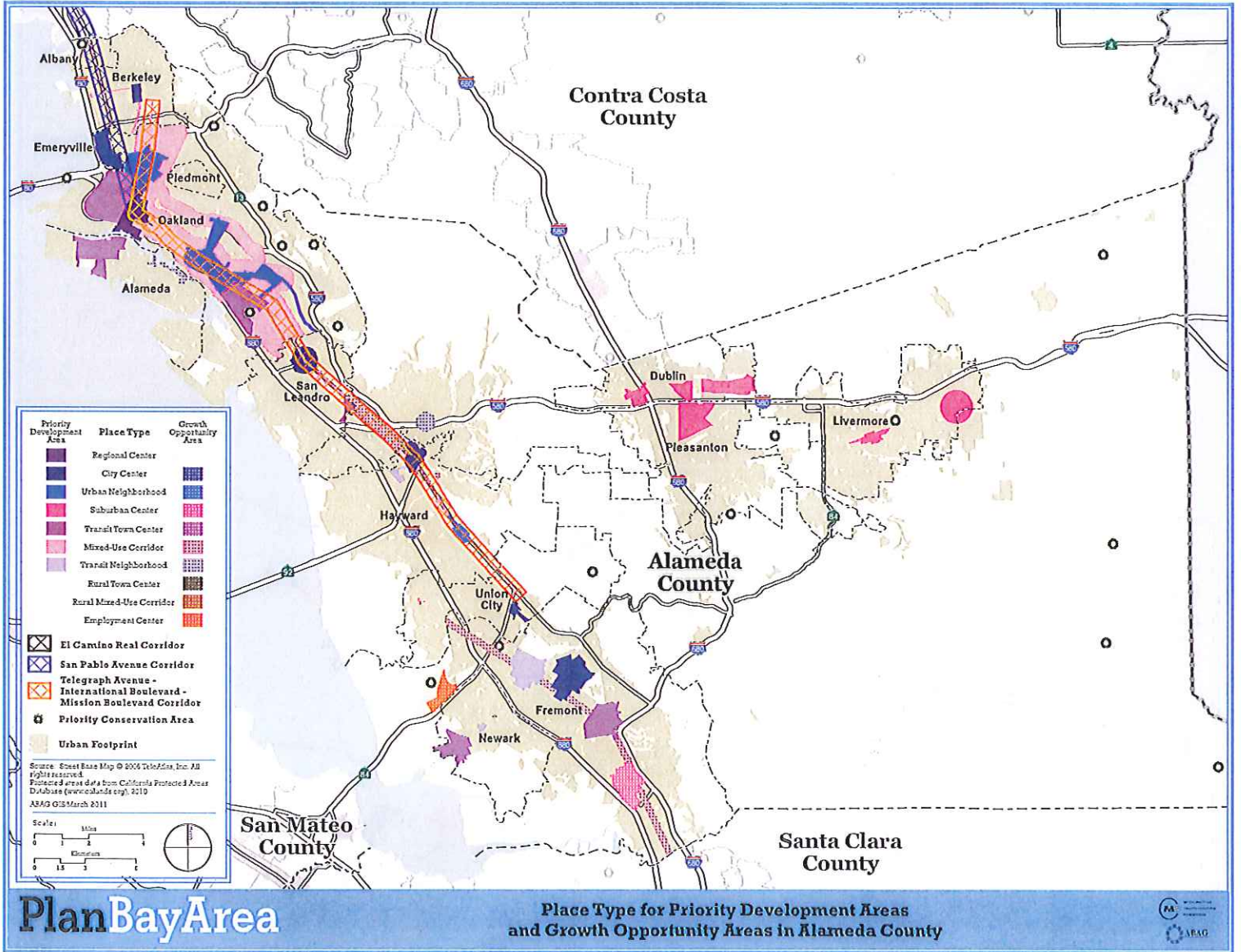
- Release Draft RHNA Methodology in July 2011
- Adopt Final RHNA Methodology in September 2011
- State issues Bay Area housing needs determination in October 2011
- Release Draft RHNA Plan in January 2012
- Adopt Final RHNA Plan in September 2012

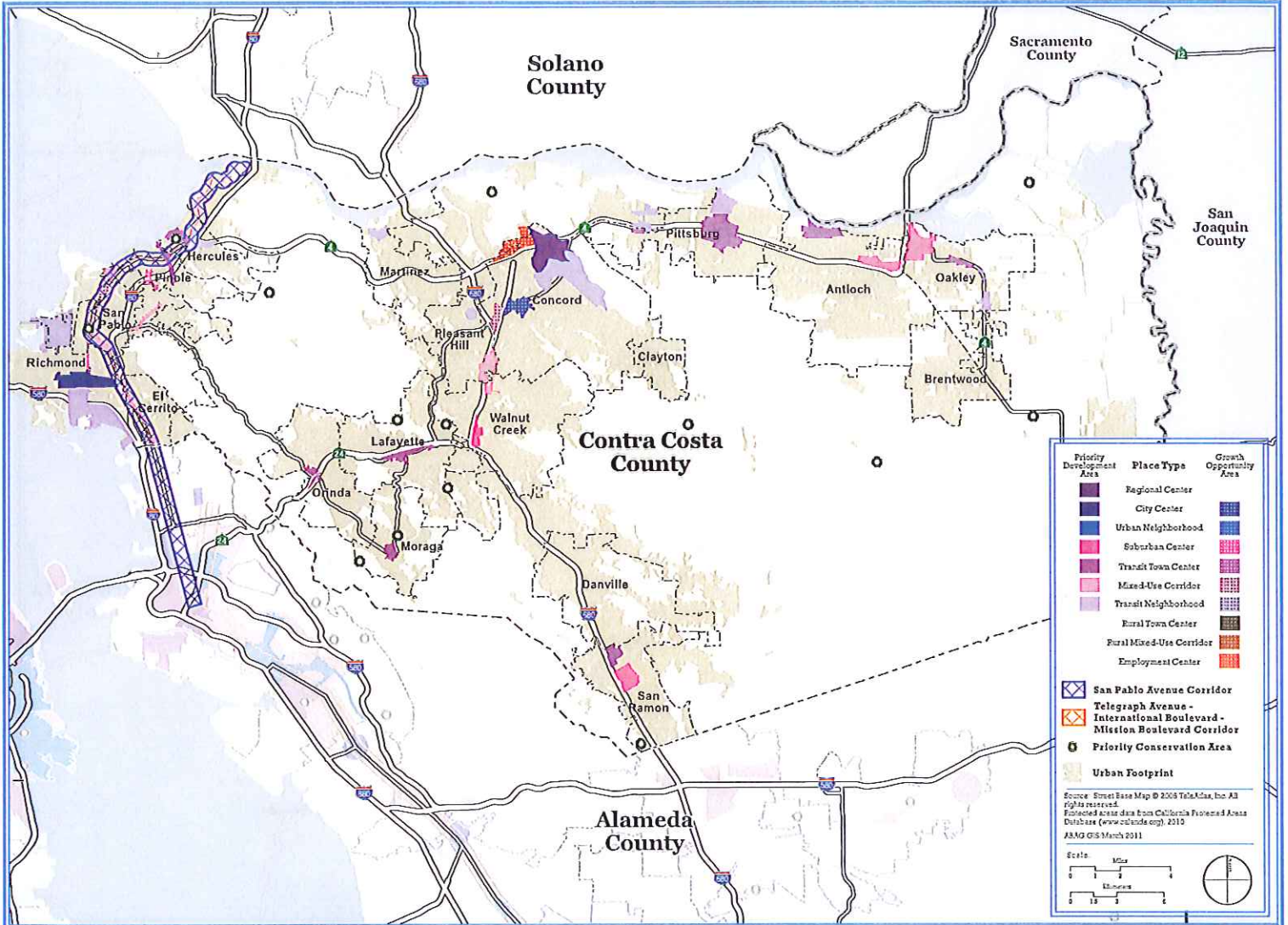


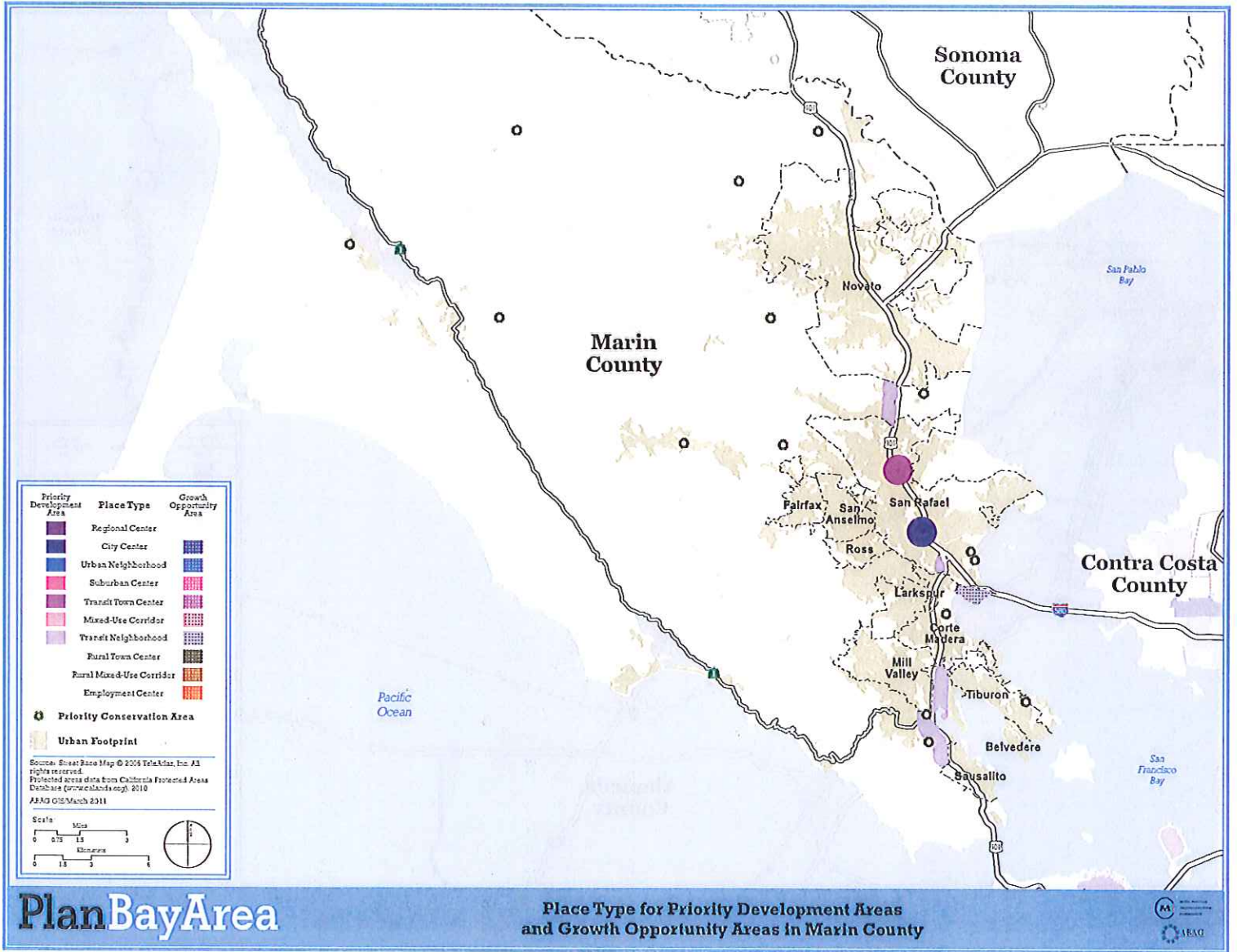


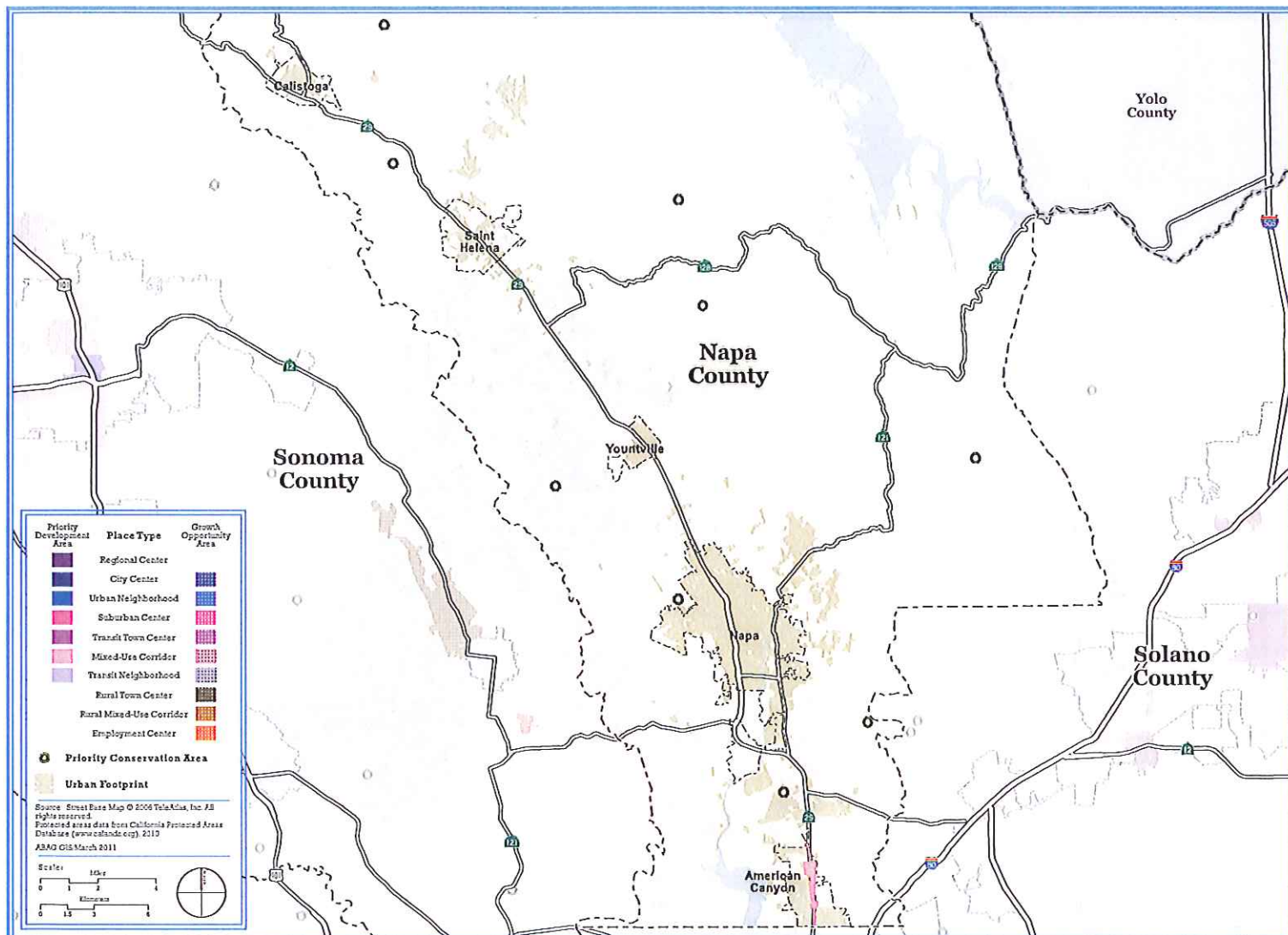
Place Type for Priority Development Areas and Growth Opportunity Areas

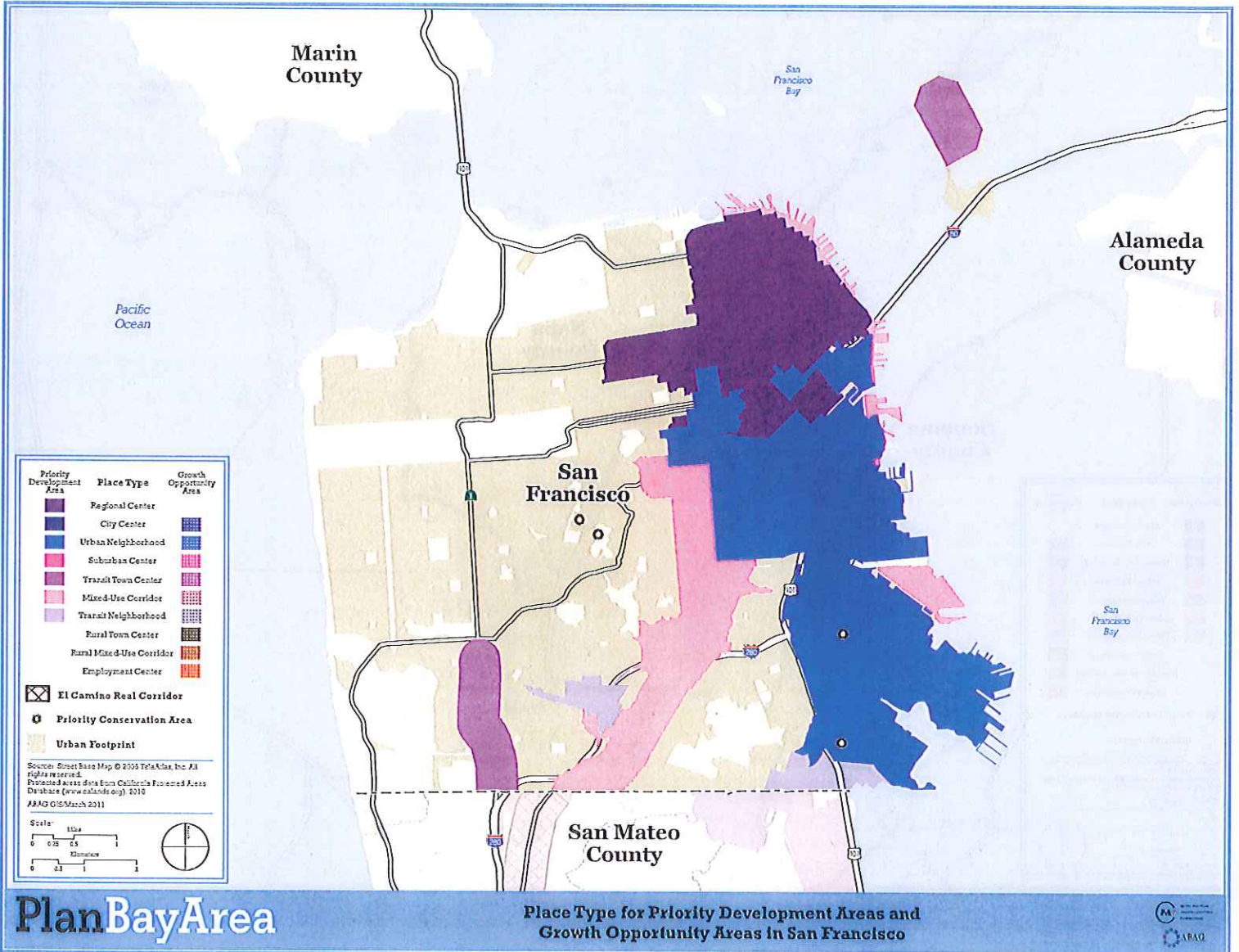


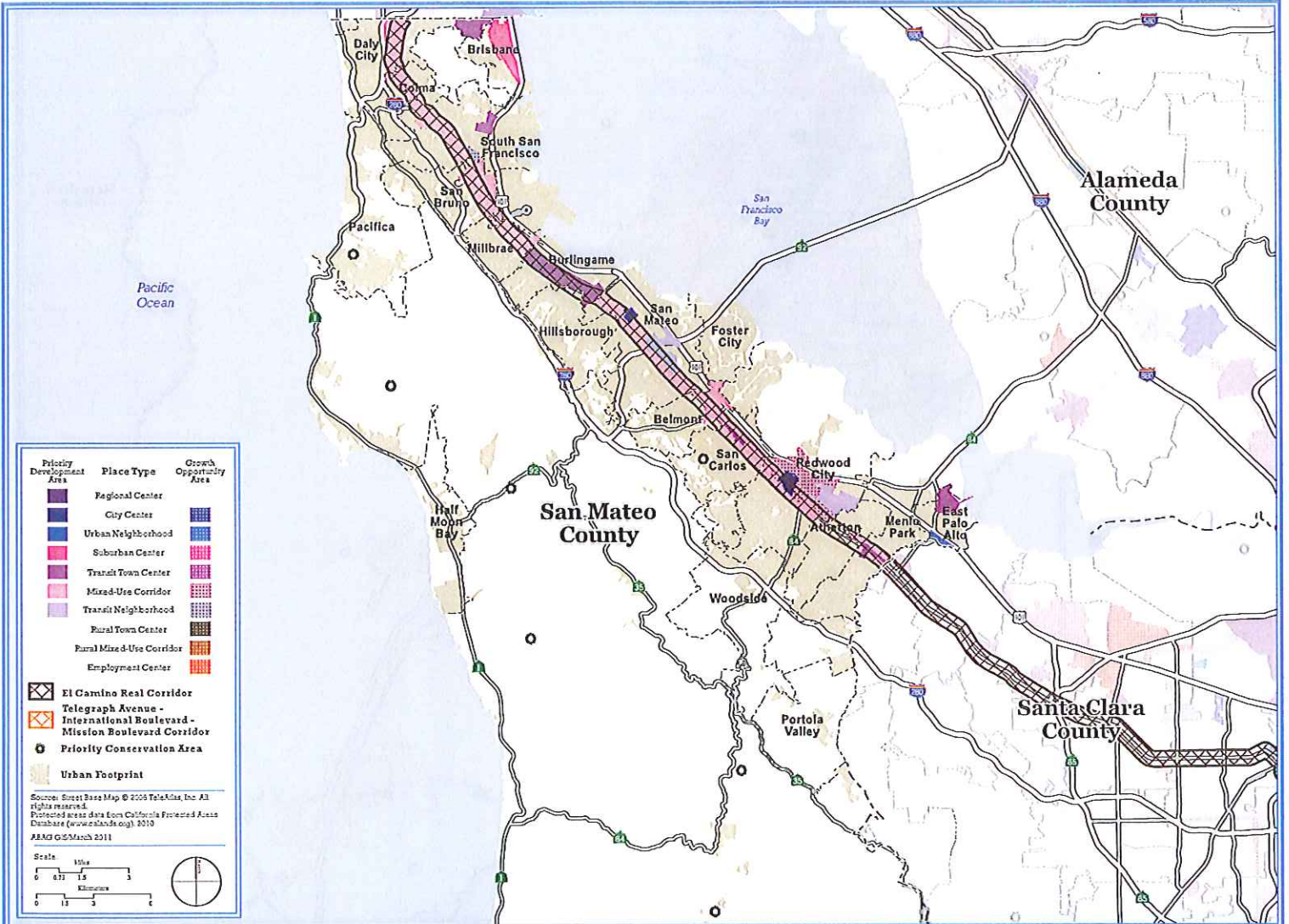












Priority Development Area	Place Type	Growth Opportunity Area
	Regional Center	
	City Center	
	Urban Neighborhood	
	Suburban Center	
	Transit Town Center	
	Mixed-Use Corridor	
	Transit Neighborhood	
	Rural Town Center	
	Rural Mixed-Use Corridor	
	Employment Center	

- El Camino Real Corridor
- Telegraph Avenue - International Boulevard - Mission Boulevard Corridor
- Priority Conservation Area
- Urban Footprint

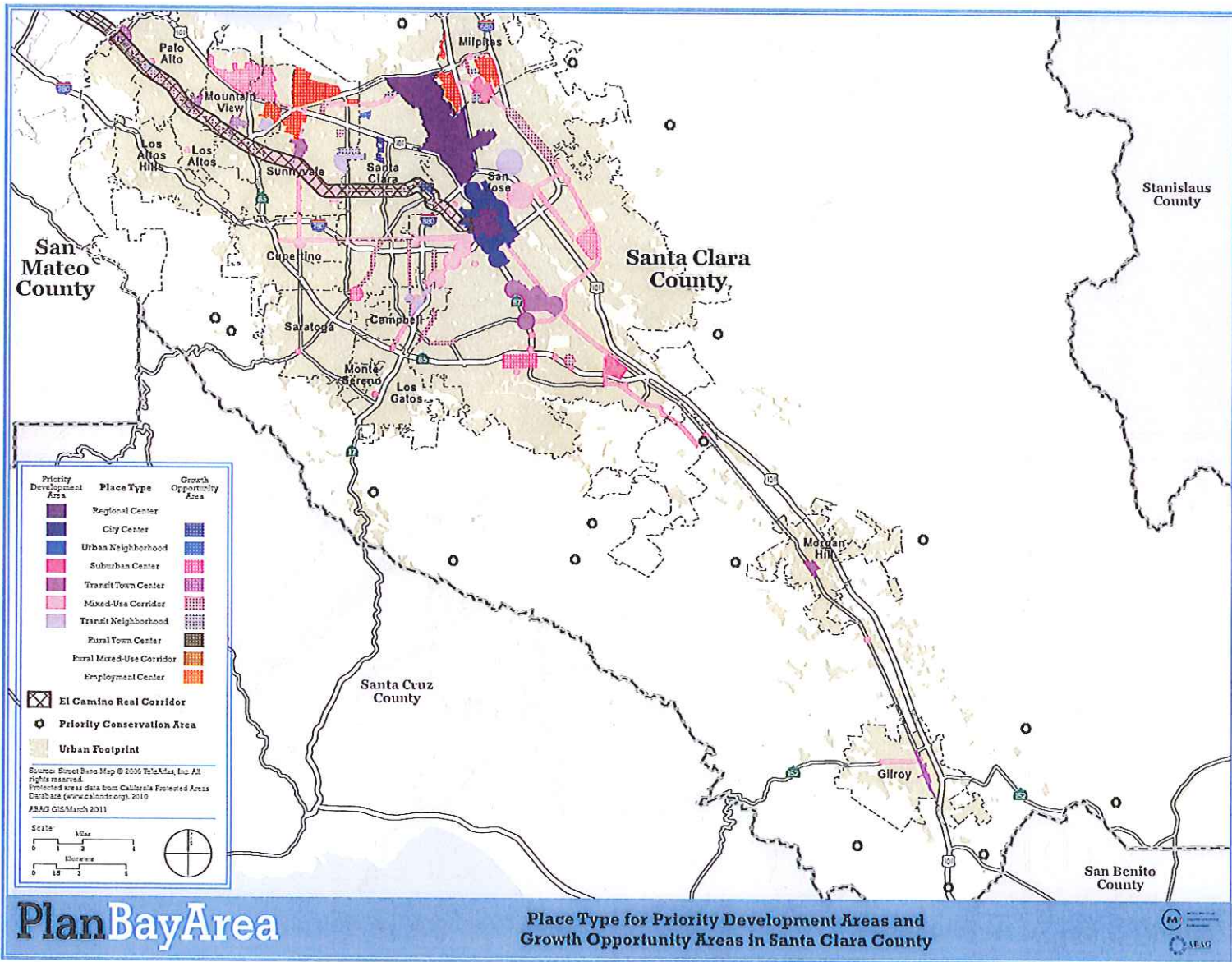
Source: Street Base Map © 2009 TeleAtlas, Inc. All rights reserved.
 Protected areas data from California Protected Areas Database (www.calprotect.org) 2010
 #EAG 05/2011

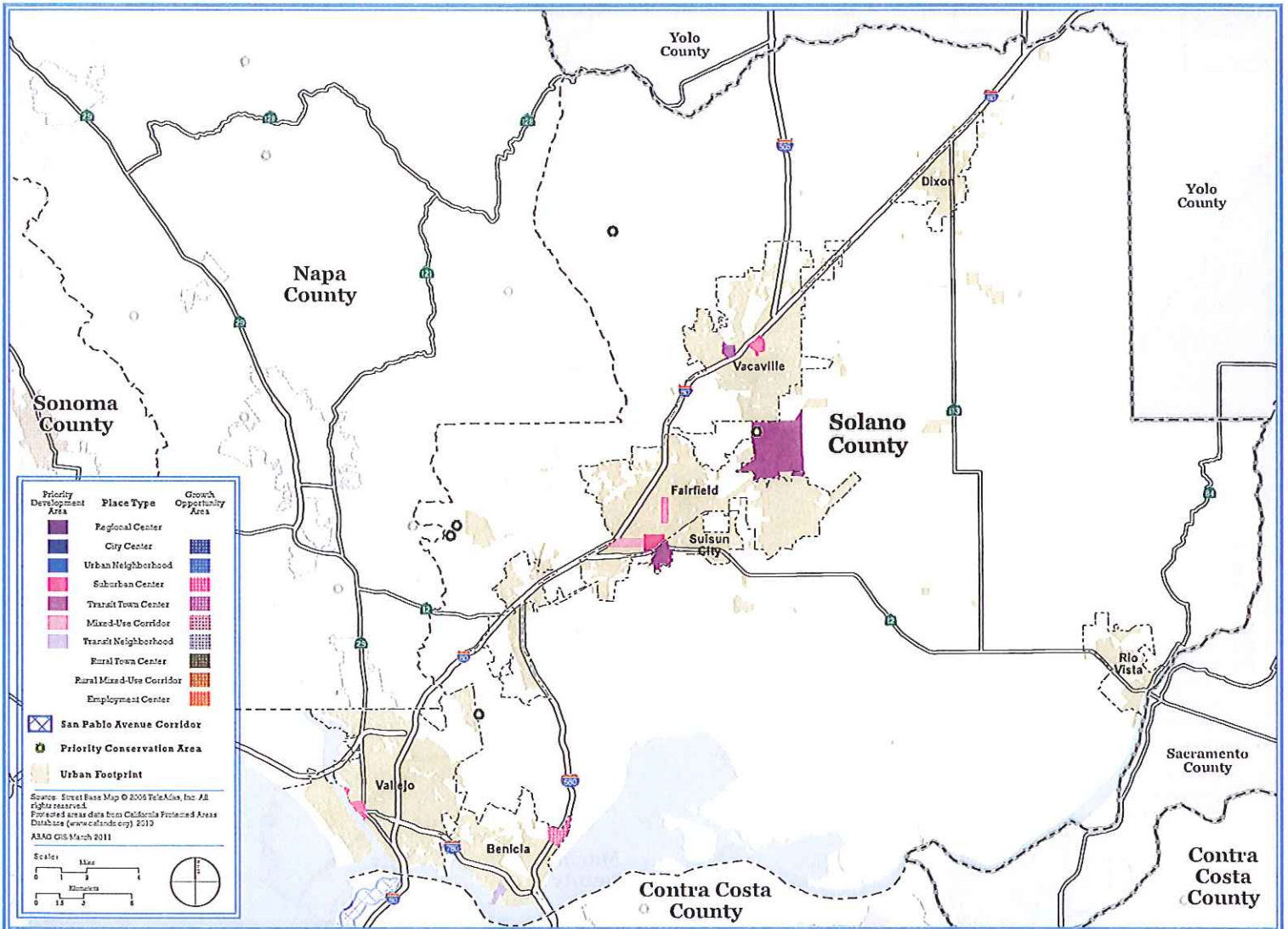
Scale: 1:50,000
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 0 1.5 3 Kilometers

Plan Bay Area

Place Type for Priority Development Areas and Growth Opportunity Areas in San Mateo County



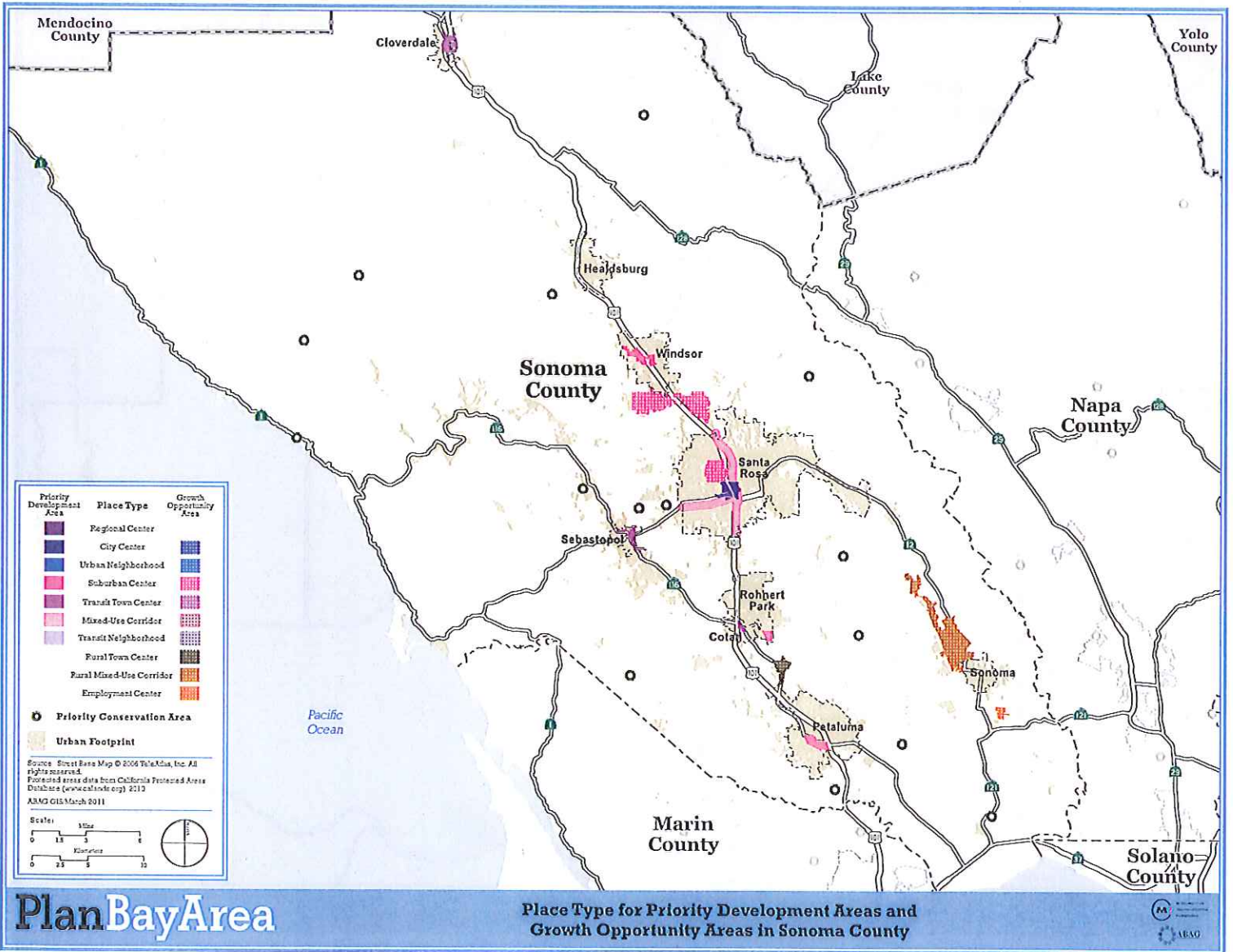




PlanBayArea

Place Type for Priority Development Areas and Growth Opportunity Areas in Solano County







Contra Costa Transportation Authority Meeting **STAFF REPORT**

Meeting Date: March 16, 2011

Subject	Comparison of Measure Revenues and Construction Costs
Summary of Issues	Members of the Administration and Projects Committee (APC) requested an analysis to determine if the relationship and impacts on delivery of the Measure program considering the reduction in both Measure revenues and construction bids
Recommendations	N/A – this is presented as information only.
Financial Implications	It appears that the reduction in project revenues is slightly greater than the reduction in construction bids. Additionally, not all funds receive benefit of bid savings equally. Staff will continue to monitor future revenue and bid prices.
Options	N/A
Attachments	<ul style="list-style-type: none"> A. Revenue Projections B. Construction Escalation Rate C. Sample Project Savings
Changes from Committee	

Background

In 2007, the Authority received full funding for the largest projects in Contra Costa County, specifically the Caldecott Tunnel, SR 4 (e) widening and eBART. Fund sources include Measure C and Measure J, Proposition 1B, STIP, federal earmarks, bridge toll funds and other local revenues. In response to rapidly escalating construction costs prior to 2007, and Proposition 1B requirements for Project Baseline Agreements, Authority staff and BART developed that reflected the then-current bid market plus escalation at 3 – 4 % per year.

Since 2007, the Great Recession caused both measure revenues and construction bid prices to drop dramatically.

Attachment A shows Measure J revenue projects recently adopted by the Authority Board for development of the 2011 Strategic Plan Update. Between 2007 and current year, overall revenues dropped 24%, with revenues available to project dropped 30%. The revenues available to projects

experienced a higher percentage decline due to the fact that \$11 million to partially terminate the interest rate swap and additional finance costs must be funded first from project revenue.

Attachment B shows a comparison of expected increases to construction bid prices and actual costs in California. The upper line represents \$100 in construction costs in 2007 bidding environment escalated at 3.5% per year. This represents the normal expected construction cost escalation in a normal economy. The lower line shows the "California Cost Index" (CCI). The CCI has been used by Caltrans since 1972 as a control index that represents a typical mix of construction commodities for highway projects (pound of steel, ton of asphalt concrete, yard of structural concrete, etc.). The graph on Attachment B represents the actual CCI performance from 2007 through 2010 and a future projection using 3.5% escalation. As shown, the CCI drop from its peak in 2007 to current value is 26%.

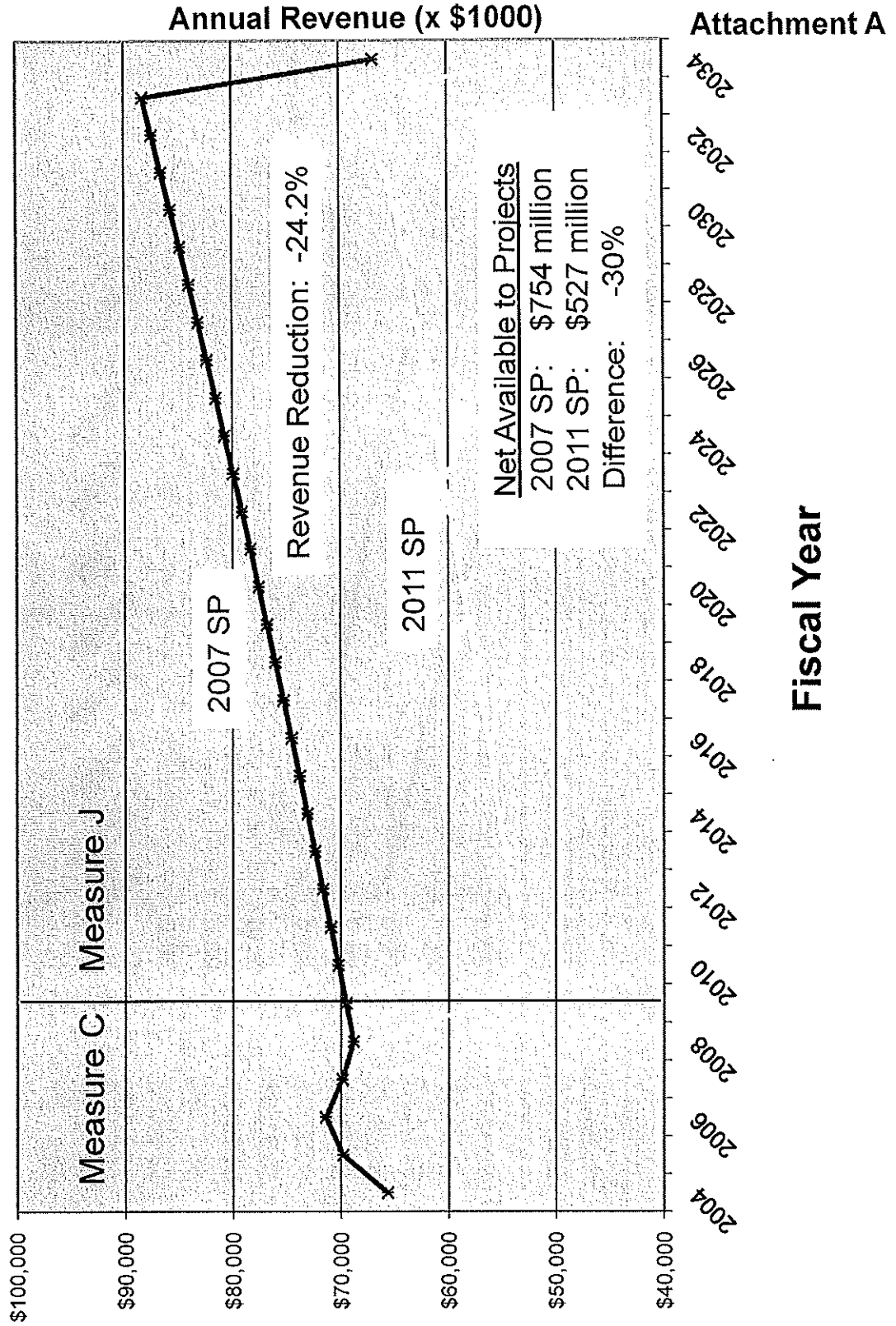
Attachment C shows sample large projects in the measure program. For projects with actual bid openings, the average award compared to construction budget is 24% lower. The ready to advertise SR 4 Segment 2 project has a final engineer estimate that is 33% lower than the budget, however, the actual contractor's bid may be above or below the engineer's estimate.

This simplified analysis does not differentiate "savings rules" for the different funds. For example, federal earmarks are generally fixed and savings can stay with the project, while CMIA funds return to the CTC proportionally with savings. The analysis also does not address Measure C/J expenditures for engineering services or right-of-way. Lastly, this analysis does not apply for Measure J Program expenditures that are simply a percent of annual revenues. Many categories in Program expenditures did not realize lower costs.

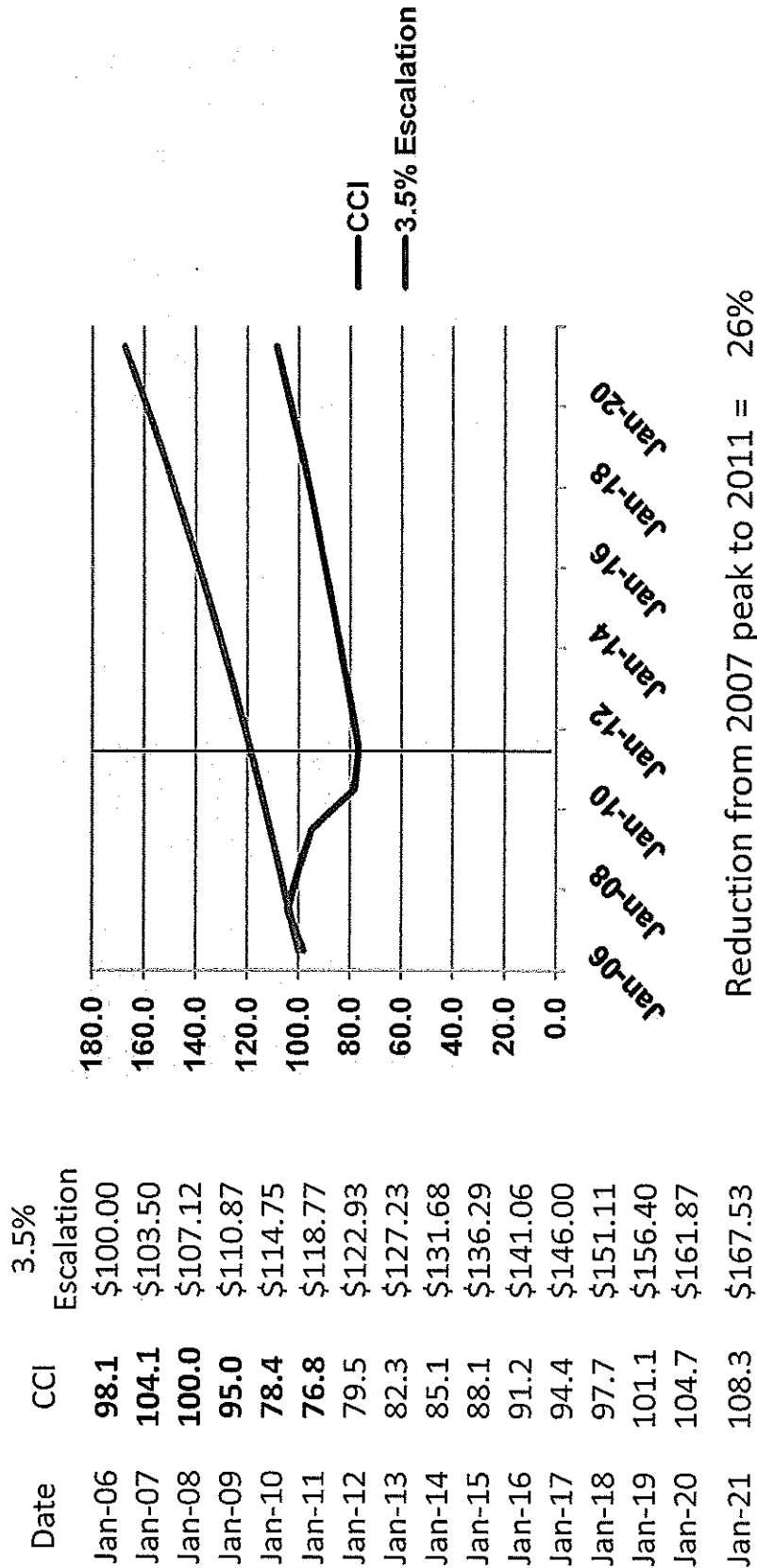
Staff's conclusion is that the reduction in construction bid prices significantly mitigates the reduction in project revenues. Staff will continue to monitor and update the Authority Board periodically.

REVENUE PROJECTIONS

Annual Sales Tax Revenues (2004 Dollars)



CALIFORNIA CONSTRUCTION INDEX AND CONSTRUCTION ESCALATION RATE



NOTE: CCI forecast to increase by 3.5% in the future, actual TBD

SAMPLE PROJECT SAVINGS

Selected Awarded Contracts (\$ millions)

Project	Budget	Low Bid	% Savings
Caldecott Tunnel	\$304.1	\$239.4	21%
SR 4 Loveridge	\$86.6	\$64.9	25%
SR 4 Somersville	\$59.5	\$39.6	33%
Cumulative	\$450.2	\$343.9	24%

Selected Future Contracts (\$ millions)

Project	Budget	Est. Est.	Low Bid	% Savings
SR 4 Segment 2	\$84.0	\$56.3	----	33%
SR 4 Segment 3A	\$74.3	----	----	----
SR 4 Segment 3B	\$70.0	----	----	----
Cumulative	\$228.3	----	----	----

Attachment C

NOTE: Amounts include all Fund Sources