



El Cerrito

WCCTAC Technical Advisory Committee (TAC) MEETING NOTICE AND AGENDA

Hercules

DATE & TIME: Thursday, February 10, 2011, 9:00 – 10:30 a.m.

Pinole

LOCATION: City of San Pablo, Council Chambers
13831 San Pablo Avenue (at Church Lane)
San Pablo, California
Accessible by AC Transit lines #72 and 72R

Richmond

1. **Call to Order and Self-Introductions – John Rudolph, Chair**
2. **Public Comment.** The public is welcome to address the TAC on any item that does not otherwise appear on the agenda. *Please fill out a speaker card.*
3. **Meeting Summary and Sign-in Sheet from the Jan 13, 2011 Meeting, and Addendum to Nov 18, 2010 Summary. (Attachment)**
4. **I-80 Integrated Corridor Mobility Project – 40 minutes.** Project staff will provide an update on the project, including status of deliverables, next steps, and outcomes of meetings with local staff. The ICM Update and Split Chart are attached. A draft O&M MOU is expected later in February 2011. *(John Hemiup, ACTC, Cristina Ferraz, Caltrans, and Staff – Attachment – Information/Discussion)*
5. **2011 Update to Measure J Strategic Plan – 10 minutes** CCTA staff will provide an update on Measure J revenue projections, key policy issues to be addressed and schedule leading to adoption in July. *(Hisham Noeimi, CCTA – Attachment – Information)*
6. **MTC 2013 Regional Transportation Plan and Call for Projects – 20 minutes.** Development of the 2013 RTP and Sustainable Communities Strategy (SCS) are occurring in parallel efforts. MTC expects to release a "call for projects" for the 2013 RTP by the end of February 2011. CCTA is working with the Regional Transportation Planning Committees and transit operators to develop a 25-year financially-constrained project list for submittal to MTC in April. Projects that anticipate state or federal funding must be listed in the RTP. CCTA staff will provide an overview of the process and timeline for project submittals to MTC. *(Hisham Noeimi, CCTA – Attachment – Information/Discussion)*

San Pablo

Contra Costa
County

AC Transit

BART

WestCAT

7. **Schedule for Measure J Transportation for Livable Communities and Pedestrian, Bicycle and Trail Facilities Programs – 5 minutes.** CCTA staff are developing process and guidelines for two Measure J programs: the Contra Costa TLC program, 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 the PBTF program designed to fund projects identified in the Countywide Bicycle and Pedestrian Plan. A working group of staff are helping develop the CC-TLC program, and the Countywide Bicycle and Pedestrian Advisory Committee is helping develop the process and guidelines for the PBTF program. Attached is a proposed schedule for the two programs; guidelines are expected in March. (*Staff – Attachment – Information*)

8. **Project Updates and Announcements – 10 minutes**
 - a. Transit Enhancement Strategic Plan and Wayfinding Plan – *No Attachment.*
Note: **The Working Group continues to meet at 10:30 a.m. following the TAC, and will meet Feb 10 at 10:30 a.m. in Council Chambers.**
 - b. State Route 4 Integrated Corridor Analysis (formerly known as Corridor Management Plan) – *No Attachment.*
 - c. Regional Advisory Working Group (SB 375) – *No Attachment.*
 - d. Richmond Parkway Transit Center – *No Attachment.*
 - e. Safe Routes to Schools – *No Attachment.*
 - f. Complete Streets Webinar (Free), February 16 – *Attachment.*
 - g. Complete Streets Training Workshop (Free), March 16 – *Attachment.*
 - h. Transportation Demand Management Activities – *No Attachment.*

Next WCCTAC-TAC meetings:

- **March 10, 2011, 9:00 a.m.**
- **April 14, 2011, 9:00 a.m.**

Next WCCTAC Board meetings:

- **February 25, 2011, 8:00 a.m.**
- **March 25, 2011, 8:00 a.m.**

In compliance with the Americans with Disabilities Act of 1990, if you need special assistance to participate in the WCCTAC TAC meeting, or if you need a copy of the agenda and/or agenda packet materials in an alternative format, please contact John Rudolph at 510.215.3042 or Valerie Jenkins at 510.215.3217 prior to the meeting. If you have special transportation requirements and would like to attend the meeting, please call WCCTAC (see phone numbers above) at least 48 hours in advance to make arrangements. Please refrain from wearing scented products to the meeting, as there may be attendees susceptible to environmental illnesses. Please turn off all cellular phones and pagers during the meeting. A meeting sign-in sheet will be circulated at the meeting. Sign-in is optional.



TO: WCCTAC Technical Advisory Committee

DATE: Jan 20, 2011

FR: John Rudolph JR

RE: **Summary of Jan 13, 2011 WCCTAC-TAC Meeting**

1. Meeting Summary from the Nov 18 Meeting: On Item #2, Complete Streets Next Steps, Dean Allison, Pinole, asked that his objection to using any portion of 28b funds to study San Pablo Ave. be included in a revised summary.

2. I-80 Integrated Corridor Mobility Project Update: John Hemiup, ACTC, and Cristina Ferraz, Caltrans, provided an update on the project delivery schedule and reviewed status of key deliverables and action items. (a) ACTC expects to receive an allocation from CTC for construction of Project #6 (San Pablo Ave, Arterials, Transit) in Jan 2011. A draft environmental document for Projects #1, 2, 4, and 5 is expected to be released in Mar 2011, at which time public meetings will be announced. A draft outline of the Project Implementation Plan has been provided to TAC members; comments are due Jan 21, 2011, to WCCTAC staff or to project staff. A draft O&M MOU is expected to be released in February 2011: WCCTAC staff in consultation with West County stakeholders noted their preparation of a letter with suggestions on the MOU to be sent to project staff on Jan 14. An O&M Plan is expected in Feb 2011, and a draft Incident Response Plan is expected in May 2011. (b) Encroachment permits will not contain a statement about a city's responsibility to maintain the devices, but will ask only whether the contractor can be within a city's ROW to install them. (c) Project staff have been meeting one-on-one with cities and are in the process of setting up presentations to city councils where they have been requested. (d) Locations of end of queue detectors have been indicated in 95% PS&E drawings; cities are asked to confirm locations. (e) Agencies have been submitting comments on project plans; project staff will post tabulated comments and responses on a project web site; in the meantime, project staff will email the tabulated comments from all cities to all stakeholders by late Jan 2011. (f) Staff suggested that there should be mechanism for addressing system impacts of roadways as they change over time, akin to how a Configuration Management Plan identifies the protocol for managing software and hardware system changes over time. (g) An intersection analysis was conducted on 30 intersections associated with areas where congestion is expected to increase with project; this analysis will be included as an appendix in the Traffic Operations Analysis Report, which will be included as part of the environmental document. Cities requesting additional intersection analyses may include the request as a comment on the environmental document. (h) ACTC does not maintain user data on their CCTV cameras. (i) TAC members expressed concern with LOS on cross streets during implementation of flush plans.

3. Street Smarts 2011 Campaign and Update: (a) Nancy Baer, CCHS, reviewed the 2011 Street Smarts educational campaign and asked the TAC to approve a \$14,000 funding request for FY 2010-11 activities. Staff noted that the project may be eligible for Measure J 28b funds, none of which has been programmed to date, but that the TAC had been eyeing as a means to potentially fund recommendations out of the two grant efforts underway (transit enhancement and wayfinding). The TAC agreed by consensus to recommend up to \$14,000 of 28b funds for the Street Smarts effort this

year. (b) In a separate discussion, Ms. Baer asked the TAC to approve a request for \$250 to supplement funding for food at a March 16, 2011 day-long workshop in Richmond on bicycle and pedestrian planning. The TAC offered its conceptual endorsement of the workshop, noting that the Board had already endorsed it; but with respect to the funds, staff asked for documentation about the event, noted that it may be eligible to be funded with TDM program funds.

4. Grants Available – Calls for Projects: Staff asked jurisdictions to respond to a request for information, about which grant programs agency staff may be targeting, and what projects are planned, in order to coordinate applications and maximize opportunities for leveraging funding sources.

5. Transit Enhancement Strategic Plan & Wayfinding Plan: The Working Group continues to meet at 10:30 a.m. following the TAC.

6. Adjournment until February 10, 2011, at 9:00 a.m.

The next **regular WCCTAC-TAC meeting** will be:

- Thursday February 10, 2011 at 9:00 a.m.
- Thursday March 10, 2011 at 9:00 a.m.

The next **WCCTAC Board meetings** will be:

- Friday January 28, 2011 at 8:00 a.m.
- Friday February 25, 2011 at 8:00 a.m.

WCCTAC Technical Advisory Committee Meeting: January 13, 2011

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TO: WCCTAC Technical Advisory Committee **DATE:** January 21, 2011
FR: John Rudolph JR
RE: Addendum to Nov 18, 2010 TAC Meeting Summary

This addendum is in reference to the following, which was provided in the original Nov 18, 2010 TAC summary:

“Complete Streets” Next Steps: Staff noted the Board’s interest in seeing examples of successful projects. The TAC discussed whether a professional audit of San Pablo Ave by a renowned expert such as Dan Burden would be useful. Noting that collateral efforts such as a “green spine” for storm water runoff are underway along parts of San Pablo Ave, and that graduate students in transportation from UC Berkeley may be assigned to study San Pablo Ave, the TAC determined that its first priority is to expand its understanding of complete streets, which are context-sensitive and may have more to do with process than policy or projects. Members suggested that parts of San Pablo Ave need to be rebuilt to provide safety for motorists, that planning transportation for healthy communities is a process that encompasses multiple modes and facilities, and that a study of San Pablo Ave could be useful for all the jurisdictions with general plans and specific plans pertaining to it.

Addendum:

Pinole staff at the Jan 13, 2011 TAC meeting requested that this be added to the above summary:

Pinole staff voiced opposition to dedicating any funds to study San Pablo Ave. as described by staff, but supported looking into whether such a task may be undertaken for free by graduate students.



WCCTAC-TAC MONTHLY UPDATE – February 2011

- I. **STATUS OF OVERALL PROJECT (Refer to Project Delivery Strategy Chart dated February 2011)**
- **SYSTEM INTEGRATION (#1)**
 - ✓ Request for Proposals (RFP) reviewed by industry in January 2010. DONE
 - Request for Proposals (RFP) to be submitted to software development firms in mid-2011
 - **SPECIALTY MATERIALS PROCUREMENT (#2)**
 - Procurement documentation to be finalized early 2012
 - Manufacturing of specialty signs and installation of signs: from mid- 2012 to late 2014
 - **TOS PROJECT (#3)**
 - ✓ Completed design in October 2010. DONE
 - ✓ Construction allocation approved by CTC in January 2011
 - Award Construction Contract in April 2011
 - Start Construction in May 2011
 - Complete Construction in late 2011
 - **ADAPTIVE RAMP METERING PROJECT (#4)**
 - Complete design in mid 2011
 - Start Construction in early 2012
 - Complete Construction in late 2013
 - **ACTIVE TRAFFIC MANAGEMENT SYSTEM (ATM) PROJECT (#5)**
 - Complete design in mid-2011
 - Start Construction in early 2012
 - Complete Construction in early 2014
 - **SAN PABLO CORRIDOR, ARTERIAL AND TRANSIT IMPROVEMENTS PROJECT (#6)**
 - ✓ Completed design in January 2010. DONE
 - ✓ Construction allocation approved by CTC in January 2011
 - Award Construction Contract May 2011
 - Start Construction in June 2011
 - Complete Construction in mid 2013

- **RICHMOND PARKWAY TRANSIT CENTER IMPROVEMENTS (#7)**
 - **Lead Agency: AC Transit**
 - Environmental Clearance in early 2011
 - Complete Design in late 2011
 - Construction in 2012

II. STATUS OF KEY MILESTONES

- Release of the Draft Environmental Document (DED) covering Projects # 1, 2, 4 and 5 to the public: March 2011
- Hold Public Meetings (2) after release of DED: March/April 2011
- Completion of Environmental Document: July 2011

III. STATUS OF KEY DELIVERABLES TO BE REVIEWED BY WCCTAC-TAC MEMBERS:

- ✓ **Concept of Operations (CONOPS):** describes how system concepts will be operated in the corridors. The document begins by exploring alternative systems that may be employed, evaluates them based on the corridor constraints, and then explores the preferred concepts. Then operational concepts are developed of how the system will operate during various traffic conditions and how the stakeholders will operate/interact with the system. **Final Draft provided to WCCTAC-TAC in November 2010.**
- ✓ **Ramp Metering Plan (RMP):** will identify the initial ramp metering rates and operational plans to be used along the corridor. Project stakeholders will be involved in the review and approval process for concurrence on the rates/operational plan. Once the initial rates are implemented, Caltrans and associated project stakeholders will fine-tune the rates in the field (similar to a traffic signal turn-on) to achieve a satisfactory balance of operations. **Final Draft provided to WCCTAC-TAC in August 2010. Final Ramp Metering Plan provided to WCCTAC-TAC in October 2010.**
- **Project Implementation Plan (PIP):** will outline and set reasonable timelines for the anticipated four phases of the I-80 ICM project: 1) Project development; 2) Construction and integration; 3) System verification, testing and acceptance; and 4) System validation and operations. **Draft Outline of the PIP provided to WCCTAC-TAC in December 2010. Comments received on January 24, 2011.**
- **Operations and Maintenance Memorandum of Understanding (O&M MOU):** will detail stakeholder roles and responsibilities related to operations and maintenance of all elements of the I-80 ICM project, including incident management, development of pre-approved signal timing modifications, adaptive ramp metering strategies, and maintenance/operations of installed equipment. **Draft MOU to be provided to WCCTAC-TAC in February 2011.**
- **Operations and Management Plan (O&M Plan):** will outline the operational and management elements of the project, including the on-going and future costs for operations, management and maintenance of both freeway and arterial systems. **Draft O&M Plan to be provided to WCCTAC-TAC in February 2011.**
- **Incident Response Plan (IRP):** will define standard operating procedures and roles and responsibilities of each stakeholder (Caltrans, ACCMA, CCTA, CHP, WCCTAC, MTC, AC Transit, BART, and the local Jurisdictions along the Corridor). The IRP will include

activation of Lane Use Signals, ramp metering modifications, pre-approved traffic signal timing plans, and other incident management strategies to be coordinated among above stakeholders. The IRP will also define events that could trigger the use the field devices such as Variable Advisory Speed Signs and Lane Use Signs. **Draft to be provided to WCCTAC-TAC in May 2011.**

IV. OUTREACH:

- ✓ One-on-one meeting with cities – July 2010
- Second round of one-on-one meetings with cities – February 2011
- Provide monthly update to WCCTAC-TAC on status of project – on-going
- Presentations at City Council meetings (Richmond, Albany, San Pablo and Emeryville) – February/March 2011
- Develop a public outreach strategy prior to release of the Draft Environmental Document (DED) - February 2011
- Public Meetings (2) - March/April 2011

V. COMMENTS/ ACTION ITEMS:

1. The PM team will submit the compiled list of comments received to date.
2. If local police departments want the CCTV cameras then TAC members should forward that interest to staff.
3. The PM team will resubmit 95% PS&E drawings to each of the cities identifying the locations of end of queue detectors, and city staff will provide either concurrence of the proposed locations or request revisions to the location of queue detectors.
 - ✓ The PM team will send the PS&E drawings when they are ready to be reviewed by the cities.
4. Permit applications have been submitted to all cities along the corridor in January 2011.

Updated by: Cristina Ferraz, Caltrans
Reviewed by: John Hemiup, ACTC and Randy Durrenberger, KHA
February 2, 2011

Administration and Projects Committee Meeting **STAFF REPORT**

Meeting Date: February 3, 2011

Subject	2011 Update to the Measure J Strategic Plan: Revenue Projections and Development Schedule
Summary of Issues	<p>The 2011 <i>Update</i> to the Measure J <i>Strategic Plan</i> comes following the end of the “great recession” which adversely affected Measure J revenues and reduced available funding to Measure J projects and programs. Staff is proposing to initiate the <i>Update</i> now to reassess sales tax revenue projections, cash flow needs, and debt service costs. Based on this assessment, the timing and size of future bond issuances will be re-evaluated.</p> <p>The 2011 <i>Update</i> will cover the period between July 1, 2011 and June 30, 2015, and will have four major components:</p> <ul style="list-style-type: none"> • Sales tax revenue projections. • A “Program of Projects” commitment of funding schedule for specific projects through FY2015. • Cashflow projections to ensure funding needs are met. • A policy section to guide the <i>Update</i> to the <i>Strategic Plan</i>. <p>Actual revenues for FY2010 were lower than the 2009 <i>Strategic Plan</i> projections, resulting in a lower overall revenue projection. It is now estimated that \$403 million would be generated through June 30, 2015, compared to \$427 million estimate in the 2009 <i>Strategic Plan</i>.</p>
Recommendations	Staff recommends approval of the overall approach and revenue projection to carry forward in the 2011 <i>Update</i> .
Financial Implications	Measure J sales tax revenues are now estimated to total \$1.5 billion over 25 years (April 1, 2009 through March 31, 2034), compared to the \$1.55 billion estimated in 2009 <i>Plan</i> (or about \$50 million less over the life of the Measure).
Options	The Authority could defer any action pending further deliberations
Attachments	A. Sales Tax Projections
Changes from Committee	

Background

Measure J – a continuation of a half-percent countywide sales tax for transportation – was passed by Contra Costa voters in November 2004. The Measure started on April 1, 2009 and will be in effect for 25 years. The *Strategic Plan* is the blue print for delivering the voter-approved projects included in Measure J Expenditure Plan. It provides details on when and how much funding will be available for the various projects, taking into consideration revenue growth, inflation and debt service costs. The last Measure J *Strategic Plan* was adopted in December 2009, covering the period between FY2010 and FY2015.

Recognizing that there will be economic cycles and that project development might falter, the Authority committed to update the *Strategic Plan* approximately every two years committing to specific projects only for a specified period. Updates to the *Strategic Plan* are necessary to revisit assumptions relative to revenue growth and inflation, and to ensure that project commitments do not exceed projected Measure J revenues.

This 2011 update to the *Strategic Plan* comes following the end of the “great recession” which adversely affected Measure J revenues and reduced available funding to Measure J projects and programs. Despite the official end of the recession in June 2009, the impacts of the downturn in the housing market and reduction of sales tax revenues are still expected to impact funding available for Measure J projects.

Sales Tax Revenue Projections Update

The 2009 *Strategic Plan* projected revenues of \$427 million in escalated dollars (or \$351 million in constant 2004 dollars) for the six year period between April 1, 2009 and June 30, 2015. Of the total amount, approximately 59% or \$252 million (escalated) was set aside for *Programs*, leaving approximately \$175 million (escalated) for *Capital Projects* and *debt service*. The projections assumed a relatively shorter recession with the economy continuing to deteriorate in FY2010, but flattening in FY2011. Economic recovery was assumed to start in FY2012.

A real growth rate of 1% was used to develop the estimate beginning in FY2012 with an average real growth rate of 0.84% and inflation rate near 3% for the life of the Measure.

Continuing with the overall average growth rate and inflation rate assumptions used in 2009 *Strategic Plan* but adjusting for actual FY2010 revenues and budgeted amount for FY2011 revenues, it is anticipated that over the life of the Measure \$1.5 billion (in 2004 dollars) would be generated compared to \$1.55 billion projected in the last *Strategic Plan*.

By June 30, 2015, it is now estimated that \$403 million in escalated dollars (or \$339 million in 2004 dollars) would be generated, a reduction of 3.4%. Of the total amount, approximately 59% or \$238 million (escalated) is set aside for *Programs*, leaving approximately \$165 million (escalated) for *Capital Projects* and *debt service*.

Policy Issues to be addressed in the 2011 Measure J Strategic Plan

The projected reduction in sales tax revenues presents several policy issues for the Authority:

Financial Capacity to Issue Bonds –To expedite high priority projects throughout Contra Costa, the Authority issued \$200M fixed rate Bond Anticipation Notes (BANs) in September 2009, which were re-financed to Floating Rate Notes on October 1, 2010. The 2009 Strategic Plan anticipated three additional bond issues of \$92M, \$168M and \$26M in FY2011, FY2012 and FY2015, respectively

Staff is proposing to initiate the *Update* now to reassess sales tax revenue projections, cash flow needs, and debt service costs. Based on this assessment, the timing and size of future bond issuances will need to be re-evaluated.

Tightening of Funding Caps – As a first step in implementing Measure J, the Authority adopted a financial framework in May 2006 that segregated Measure J annual revenues earmarked for *Capital Projects* from those dedicated to *Programs*. By committing an “off-the-top” percentage of annual revenues to each *Program*, the on-going needs of operating programs are addressed. On the other hand, for *Capital Projects* the need for Measure J funding is essentially dictated by the project delivery schedule and ability to secure other funding sources.

With this adopted framework, *Programs* receive an annual distribution of the Measure J revenue stream based on percentages set in the Expenditure Plan. Fluctuations in sales tax revenues on a year to year basis are reflected in the annual *Program* distributions. On the other hand, *Project Categories* will receive a fixed amount in 2004 dollars that will escalate based on the Bay Area Consumer Price Index (CPI).

The Measure J Expenditure Plan has neither an unallocated contingency nor a set aside to recover the cost of borrowing. In the 2009 Measure J Strategic Plan, the Authority imposed an overall “Expenditure Cap” of ~66% on all Measure J capital project categories to address a 23% projected reduction in Measure J revenues and increased debt service costs.

With sales tax revenues coming below projections for FY2010 and FY2011, the Authority will need to tighten the expenditure caps further (~4%) in the 2011 Strategic Plan.

Swap Termination - Another factor that will impact the Authority debt capacity (and consequently funding available for projects in the short and long terms) is termination of the \$200 million forward interest rate swap. In May 2005, the Authority entered into a \$300 million swap agreement to secure low interest rates on planned bond issuance in 2009. Following the financial turmoil in 2008 and 2009, \$100 million of the swap was terminated at a cost of \$11.4 million. To reduce risk exposure, the Authority previously discussed terminating the remaining \$200 million when the swap value approaches -\$17 million.

With projected rise in interest rates, the swap value is expected to improve (i.e. termination cost reduced). However, termination of the swap has the following immediate impacts on project delivery:

1) termination cost (if swap value is negative) will come out of Measure J projects funding; 2) since the Authority is presumed to issue fixed-rate bonds in a higher interest rate environment, financing costs will be higher resulting in less funding for projects; 3) ~10% of the bond proceeds will be set aside in a debt service reserve fund resulting in less proceeds to advance projects in the short term.

The termination of the swap means further tightening of the funding caps on projects. Preliminary analysis indicates the impact of the swap termination to project funding at approximately \$40 million. The *2011 Measure J Strategic Plan* will assume continuation of the swap. Should the Authority decide to terminate the swap after the adoption of the *Plan*, an update will be warranted.

Measure J Commitments to Major Capital Projects – With the passage of Proposition 1B in November 2006, the Authority successfully applied for funding from the Corridor Mobility Improvement Account (CMIA) for three Measure J projects:

- \$175 million for the Caldecott Tunnel 4th bore.
- \$85 million for State Route 4 East Widening from Somersville to SR160.
- \$55.3 million for the I-80 Integrated Corridor Mobility (ICM) project (along with \$21.4 million in the Traffic Light Synchronization Program)

In addition, both MTC and BART agreed to contribute \$20 million each from their Proposition 1B transit funds to the eBART project.

The Authority's ability to secure the CMIA funds is contingent upon its ability to deliver promised Measure J funds, and upon its partners' ability to deliver other local funding sources. This overriding need to deliver the CMIA- funded projects limits the Authority's ability to tighten the funding "cap" on these projects.

The Authority's current Measure J commitments to the CMIA projects are:

- Caldecott Tunnel: \$127 million (Measure J)
- SR4 East (Somersville to SR160): \$125 million (Measure J), \$30 million (ECCRFFA), \$12 million (Measure C)
- I-80 ICM: \$4.9 million (Measure J)

Given the downturn in the housing market, the Authority and TRANSPLAN will need to discuss the status of the \$30 million in remaining commitment for State Route 4 East Widening from east county transportation mitigation fees (ECCRFFA).

Subregional Equity – During the development of the Measure J Expenditure Plan, each sub-region placed different emphasis on *Programs* versus *Project Categories*. In West County, for example, greater emphasis was placed on *Programs*, while in East County the emphasis was placed on *Capital Projects*. During the development of the 2007 and 2009 Measure J *Strategic Plans*, each RTPC was requested to

provide its *Capital Project* priorities within a funding target. The funding target was based on each sub-region's proportional share of *Capital Project Categories* in Measure J Expenditure Plan:

Central County (TRANSPAC): 29.7%
East County (TRANSPLAN): 48.5%
West County (WCCTAC): 9.0%
Southwest County (SWAT): 12.8%

In return for dedicating the last bond issue to eBART, which skewed the above percentages in favor of East County, the Authority adopted a policy to focus programming of the 2012 STIP cycle primarily on Measure C and Measure J projects in West, Central and Southwest County, except for the pre-commitment of \$13 million to eBART. This policy will need to be revisited based on the updated size of the last bond issuance dedicated to eBART.

Proposed Schedule for the Development of the 2009 Strategic Plan

- Jan 10: Approve overall approach and revenue projections
- Feb – Apr 11: Work with RTPCs and project sponsors to determine project priorities and cashflow needs for projects through FY2015
- May 11: Discuss policies for *2011 Measure J Strategic Plan*.
- June 11: Present draft *2011 Measure J Strategic Plan*.
- July 11: Finalize the *2011 Measure J Strategic Plan*.

**CONTRA COSTA TRANSPORTATION AUTHORITY - SALES TAX FORECAST
MEASURE J (starts April 1, 2009)**

Fiscal Year	Real Growth	Projected Sales Tax Rev.	Inflation	Inflation Factor	Total Inflated Sales Tax Rev.	Term	CPI	Escalation Factor	De-Escalation Factor
July 1 - June 30		(2004 \$ x 1000)			(\$ x 1000)				
2003	-	-	-	-	-		195.3833	-	-
2004	-	65,684 *	0.94%	-	65,684		197.2167	1.0000	1.0000
2005	6.31%	69,828 *	1.70%	1.6986%	71,014		200.5667	1.0170	0.9833
2006	2.27%	71,411 *	2.83%	4.5719%	74,676		206.2333	1.0457	0.9563
2007	-1.78%	70,140	3.26%	7.9822%	75,738		212.9588	1.0798	0.9261
2008	-4.52%	66,969	3.27%	11.5136%	74,680		219.9235	1.1151	0.8968
2009	-15.28%	56,736	1.66%	13.3673%	64,320		223.5792	1.1337	0.8821
2010	-5.51%	53,610	1.24%	14.7674%	61,527	1	226.3405	1.1477	0.8713
2011	0.09%	53,660	1.00%	15.9151%	62,200	2	228.6039	1.1592	0.8627
2012	1.00%	54,197	1.00%	17.0742%	63,450	3	230.8899	1.1707	0.8542
2013	1.00%	54,739	2.00%	19.4157%	65,366	4	235.5077	1.1942	0.8374
2014	1.00%	55,286	2.00%	21.8040%	67,340	5	240.2179	1.2180	0.8210
2015	1.00%	55,839	2.00%	24.2401%	69,374	6	245.0223	1.2424	0.8049
2016	1.00%	56,397	3.00%	27.9673%	72,170	7	252.3729	1.2797	0.7814
2017	1.00%	56,961	3.00%	31.8063%	75,078	8	259.9441	1.3181	0.7587
2018	1.00%	57,531	3.00%	35.7605%	78,104	9	267.7424	1.3576	0.7366
2019	1.00%	58,106	3.00%	39.8333%	81,252	10	275.7747	1.3983	0.7151
2020	1.00%	58,687	3.50%	44.7275%	84,936	11	285.4268	1.4473	0.6910
2021	1.00%	59,274	3.50%	49.7930%	88,788	12	295.4168	1.4979	0.6676
2022	1.00%	59,867	3.50%	55.0357%	92,815	13	305.7563	1.5504	0.6450
2023	1.00%	60,465	3.50%	60.4620%	97,024	14	316.4578	1.6046	0.6232
2024	1.00%	61,070	3.50%	66.0781%	101,424	15	327.5338	1.6608	0.6021
2025	1.00%	61,681	3.50%	71.8909%	106,024	16	338.9975	1.7189	0.5818
2026	1.00%	62,298	3.50%	77.9071%	110,832	17	350.8624	1.7791	0.5621
2027	1.00%	62,921	3.50%	84.1338%	115,858	18	363.1426	1.8413	0.5431
2028	1.00%	63,550	3.50%	90.5785%	121,112	19	375.8526	1.9058	0.5247
2029	1.00%	64,185	3.50%	97.2487%	126,605	20	389.0075	1.9725	0.5070
2030	1.00%	64,827	3.50%	104.1524%	132,346	21	402.6227	2.0415	0.4898
2031	1.50%	65,799	3.50%	111.2978%	139,033	22	416.7145	2.1130	0.4733
2032	2.00%	67,115	3.50%	118.6932%	146,777	23	431.2995	2.1869	0.4573
2033	2.00%	68,458	3.50%	126.3475%	154,952	24	446.3950	2.2635	0.4418
2034	2.00%	52,370	3.50%	134.2696%	122,688	25	462.0188	2.3427	0.4269
MEASURE J TOTAL		1,501,318 **			2,451,162				

* Based on Actual Receipts.

** Includes fourth quarter of 2009

Measure J Revenues Through FY2015	
In 2004 \$	\$339,512
Inflated	\$403,345
Bonds Debt Service Through FY2015	
Inflated	\$90,915

Averages (2010 - 2034):	
Real Growth Rate	0.84%
Inflation Rate	2.95%

Planning Committee **STAFF REPORT**

Meeting Date: February 2, 2011

Subject	Initiation of the 2013 Regional Transportation Plan "Call for Projects."
Summary of Issues	MTC is expected to release a "call for projects" for the 2013 Regional Transportation Plan (RTP) by the end of February 2011. In preparation for this event, staff proposes to begin working with the Regional Transportation Planning Committees (RTPCs) and Transit Operators on developing a 25-year financially-constrained project list for submittal to MTC in April. In order for a transportation project to receive state and/or federal transportation funding, it must first be included in the RTP. Staff will provide an overview of the process and timeline for project submittals to MTC.
Recommendations	Authorize staff to issue an early "call for projects" for the 2013 RTP update.
Financial Implications	Draft "discretionary" funding targets for the 2013 RTP are expected to be released by MTC in mid-February. As a point of reference, available funding for the 2009 RTP totaled \$572 (in 2007\$). This included a "county share" of RTIP funds of \$380 million; \$168 million in TIP funds, and \$24 million in TE.
Options	n/a
Attachments	A. Draft letter to RTPCs, and final T-2035 Project List (Note: 11x17 project list attached separately and available for download at www.ccta.net).
Changes from Committee	

Background

The Metropolitan Transportation Commission (MTC) is proceeding with its 2013 Regional Transportation Plan (RTP) Update. As a planning document, the 2013 RTP Update (T-2040) will outline the region's programmatic and policy objectives for the 25-year time period of 2013 through 2037. Adoption of the Final 2013 RTP is tentatively scheduled for early-to-mid 2013.

State law requires that the RTP include the following four elements: a Policy Element; an Action Element; a financial element; and, newly required under SB 375, a Sustainable Communities Strategy (SCS) Element.

The financially constrained element of the RTP is significant, because any transportation project requiring future state or federal funding must be included within that element. The schedule calls for the Draft Financially Constrained Element to be developed during Spring 2011.

State law requires the RTP to be an internally consistent document. Consequently, all of the transportation investments contained in the SCS must fit within the financial constraints of the RTP.

MTC's "Call for Projects" for the T-2040 Plan

Based upon preliminary information received from MTC staff, the "Call for Projects" for the 2013 RTP (T-2040) will be issued in February 2011. In response to the Call for Projects, the Congestion Management Agencies (CMAs) are to coordinate project submittals for their county.

Attachment A shows a draft letter to the RTPCs and the final project list from the 2009 RTP. A similar list of projects will be developed for the T-2040. The list will include: 1) "committed projects" that already have local, state or federal funding; 2) a financially constrained list of candidate RTP projects to be funded with new STIP and ITIP funds; and 3) a list of additional projects that would require additional funding beyond the T-2040 financial constraints, for possible inclusion in a "vision element" of the RTP .

During February and March, Authority staff will work with project sponsors, the RTPCs, and transit operators to respond to the call for projects. As part of the process, all projects will be input into the project database maintained by MTC. Project entries into the database will need to be completed during April 2011. Final Authority Board approval of the project list would occur in May.

Following the Call for Projects, MTC staff intends to undertake a project-level performance evaluation to determine which projects to ultimately include in the financially constrained element of the RTP. For this purpose, MTC has developed performance evaluation measure that will be applied to establish project priorities. The project evaluation phase is tentatively scheduled for May through July 2011. Following the completion of the performance evaluation, MTC will notify the CMAs regarding which projects have performed adequately for inclusion in the RTP.

Tentative Schedule:

The deadline for submittal of all projects into the T-2040 database will likely be end of April 2011. To meet this extremely tight timeframe, the following schedule is proposed:

Tentative

Date (2011)

Activity

January 20 TCC discusses overall strategy for RTP project development process.

Feb. 2 Authority Planning Committee discusses overall strategy for project development.

-
- Feb. 3 Following the PC meeting, Authority staff distributes a letter to the RTPCs and Transit Operators regarding the tentative schedule for development of the T-2040 project list, and request that the RTPCs initiate review of the existing project list from the 2009 RTP.
- Feb. 16 Authority Board discusses overall strategy for project development.
- Feb. 17 TCC reviews status report on MTC project development process. This review will be based on materials available from the P-TAC and MTC committee meetings.
- Feb. 22 MTC releases "Call for Projects" and Guidance for project submittals.
- Feb 23 CAC reviews MTC project development process.
- Feb. 24 Authority staff forwards "Call for Projects" to RTPCs, transit operators, and project sponsors, along with any updated guidance regarding agency coordination, cost estimating techniques, and financial constraints.
- March 1 MTC opens online project application form for use by CMAs and project sponsors.
- March RTPCs, Transit Operators, and project sponsors review project list and formulate recommendations for projects to be included in the 2013 RTP.
- March 17 TCC reviews and discusses RTP project development status.
- April 5 RTPCs/Transit Operators complete and submit final project lists to CCTA
- April Authority staff works with project proponents to input projects into MTCs online database
- April 21 TCC reviews the project lists and recommends changes to constrain it further if needed. Projects that do not fit into the financially constrained list could be included in a "vision element" project list.
- April 29 MTC closes the project submittal window. After this date, CMAs and project sponsors will no longer have direct access to the database, however, the CMAs can work with MTC staff to refine the project list.
- May 4 PC reviews the financially constrained 25-year project list, and reviews the larger proposed comprehensive list of RTP "vision element" projects.

- May 18 Authority approves by resolution (1) a financially constrained 25-year project list for inclusion in the 2013 RTP (2) a list of additional "vision" projects for inclusion in MTC's database, and ; (3) any comments or concerns regarding the RTP process.
- May-July MTC conducts project-level performance assessment.



CONTRA COSTA
transportation
authority

DRAFT

COMMISSIONERS

February 3, 2011

Robert Taylor, Chair

From: Randell H. Iwasaki, Executive Director

David Durant,
Vice Chair

To: Regional Transportation Planning Committees and Transit Operators

Janet Abelson

Re: Development of a 25-year STIP list for inclusion in the 2013 Regional Transportation Plan

Genoveva Calloway

Jim Frazier

MTC's call for projects for the 2013 Regional Transportation Plan (RTP) is expected to be released by the end of February. In preparation for this event, the Authority's Planning Committee authorized staff to begin work with the Regional Transportation Planning Committees (RTPCs) and Transit Operators on developing a 25-year State Transportation Improvement Program (STIP) list.

Federal Glover

Mike Metcalf

Karen Mitchoff

Julie Pierce

During the RTP update process, MTC works with the CMAs and project sponsors to update the project list and constrain it based on discretionary funding projected to be available during the 2013 RTP period. For the Authority, most of its discretionary funding comes from the State Transportation Improvement Program (STIP).

Karen Stepper

Randell H. Iwasaki,
Executive Director

Projects must be included in the RTP committed or financially constrained lists if they are expected to impact the capacity of the transportation system and air quality – such as adding lanes to freeways and roadways, rail extensions, Park and Ride lots – or if they expect to receive state and/or federal funding or action (e.g. NEPA clearance). Routine roadway and transit maintenance projects (e.g. pavement rehabilitation) will be included in general categories in the RTP.

Definitions:

Committed Projects List: This list refers to projects that are currently fully funded or expected to be fully-funded by local sources. (See *Exhibit A* for the 2009 RTP committed project list).

Financially Constrained List: Projects on this list are expected to request future discretionary STIP funds during the RTP period. The fund requests must not exceed MTC's fund estimate for Contra Costa. (See *Exhibit B* for the 2009 RTP financially constrained project list).

Vision List: Projects that are not included in the committed or financially constrained lists would be included in the vision list. (See *Exhibit C* for the 2009 RTP vision list).

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Fund Estimate:

During the 2009 RTP, MTC estimated that Contra Costa would receive \$380 million in STIP-RIP funds (in 2007 dollars) and \$38.9 million in STIP-TE funds, of which \$19.5 million is under MTC discretion. For the 2013 RTP, MTC will release the fund estimate in late February. However, in order to get a head start on the process, staff recommends using \$400 million in STIP-RIP funds (in 2010 dollars) and \$20 million in STIP-TE funds (in 2010 dollars) as a starting point for updating the financially constrained project list.

The Authority is requesting the RTPCs and Transit Operators to do the following:

1. Review the committed project list and determine the following:
 - a. Remove projects that are completed, no longer supported, or substantially under construction.
 - b. Update cost estimates, project descriptions, committed fund sources, and determine if the project has a funding shortfall.

Committed projects with funding shortfalls have to be either moved to the financially constrained list or the vision list if total funding requests exceed the fund estimate above. Adding non-STIP funding sources (such as fees, local funds) will reduce the demand on future STIP funds.

2. For projects in the financially constrained list, RTPCs should assign priority to the projects in their areas. Potential core evaluation criteria recommended by the Authority include completion of Measure J projects and project readiness.

MTC will use the following goals in their evaluation of all submitted projects (not in order):

- a. Reduction of emissions
 - b. Reduction of injuries and fatalities from collisions
 - c. Encouragement of walking and biking
 - d. Reduction of trip travel time and vehicle miles of travel
 - e. Maintenance of transportation system in good repair
 - f. Encouragement of development within urban footprint
 - g. Improvement of equitable access by reducing transportation/housing costs
 - h. Improvement to economic vitality
 - i. Promotion of healthy and safe communities
 - j. Providing adequate housing.
3. Identify significant new projects deemed critical to the RTPC and/or transit operator, sought to be included in the financially constrained list. For projects to be added, provide project

descriptions, costs (including year costs was developed), expected mid-year of construction, funding secured to date and potential future STIP requests (escalated dollars).

The Authority will only add projects to the financially constrained list if capacity exists or if other projects are removed from the list.

Transit Operators are requested to coordinate their recommendations with the affected RTPCs. Multi-area system-wide requests can be submitted directly through Peter Engel of Authority staff, who will facilitate other transit project requests.

In order to compile the project lists and submit to MTC as Contra Costa's priority list in April 2011, we need you input no later than **April 5, 2011**.

Should you have any questions, please contact Hisham Noeimi at 925.256.4731 or Jack Hall at 925.256.4743.

Thank you in advance for your input.

Attachments:

Exhibit A: 2009 RTP committed project list by sub-region

Exhibit B: 2009 RTP financially constrained project list by sub-region

Exhibit C: Vision list developed during the 2009 RTP

COMMITTED LIST OF PROJECTS

County	RTP ID	Subregion	Sponsor	Project Description	Cost (YOE \$)	Committed Funding	Updated Cost (2010 \$)	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				Measure J	
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					
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 Lamorinda 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	TRANSPEC	Martinez	Construct Martinez Intermodal Station (Phase 3 initial segment) including site acquisition, demolition and construction of 200 interim parking spaces	12.0	12.0					under construction
Contra Costa	22353	TRANSPEC	CCTA	Construct HOV lane on I-680 southbound between North Main Street and Livorna	115.0	115.0		80.0	2015	Measure J: \$38, RM2: \$14	move to financially constrained list
Contra Costa	22365	TRANSPEC	Martinez	Improve Martinez Ferry landside facilities	5.3	5.3					
Contra Costa	22609	TRANSPEC	CCTA	Widen and extend major streets, and improve interchanges in central Contra Costa County	30.0	30.0					
Contra Costa	22627	TRANSPEC	BART	Construct BART crossover at Pleasant Hill BART Station	25.0	25.0					under construction
Contra Costa	98115	TRANSPEC	Concord	Widen Yanacio Valley/Kirker Pass Roads from 4 lanes to 6 lanes from Michigan Boulevard to Cowell Road	8.2	8.2					
Contra Costa	98126	TRANSPEC	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	98193	TRANSPEC	Concord	Extend Panoramic Drive from North Concord BART Station to Willow Pass Road	12.9	12.9					
Contra Costa	98194	TRANSPEC	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	TRANSPEC	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	TRANSPEC	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	
Contra Costa	230320	TRANSPEC	CCTA	Extend the Interstate 680 southbound high-occupancy vehicle lane northward 1 mile from Livorna Road to north of Rudgear Road	3.1	3.1					under construction

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COMMITTED LIST OF PROJECTS

County	RTP ID	Subregion	Sponsor	Project Description	Cost (VOE \$)	Committed Funding	Updated Cost (2010 \$)	Updated Cost (VOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
Contra Costa	230596	TRANSPAC	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				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	464.0		2013	Measure J: \$135, RM2: \$96, RM1: \$52, AB1171: \$115, Fees: \$6, STIP: \$13, Prop 1B: \$37, STA: \$3, TCRP: \$5	
Contra Costa	21214	TRANSPLAN	Antioch	Widen Wilbur 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 Bridge 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	98142	TRANSPLAN	CCTA	Widen Route 4 from Levenside Road to Somersville Road from 4 lanes to 8 lanes with HOV lanes.	170.0	170.0					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	230188	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	230203	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 Balfour Road from 2 lanes to 4 lanes	23.6	23.6					
Contra Costa	230206	TRANSPLAN	SR4 Bypass	Construct Route 4 Bypass interchange at Balfour Road (Phase 1)	46.1	46.1					
Contra Costa	230233	TRANSPLAN	Pittsburg	Extend James Donlon Boulevard to Kirker 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 Fitzuren 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					

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COMMITTED LIST OF PROJECTS

County	RTP ID	Subregion	Sponsor	Project Description	Cost (VOE \$)	Committed Funding	Updated Cost (2010 \$)	Updated Cost (VOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
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	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		28.7	2012	STIP: \$12.7, RM2: \$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 680-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					
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					
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	230521	WCCTAC	WCCTAC	I-80 Integrated Corridor Mobility (ICM) Project Operations and Management	187.8	187.8					
Regional/Multiple Counties	230222	WCCTAC	WCCTAC	San Pablo Avenue SMART Corridors Operations & Management	37.6	37.6					
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					

COMMITTED LIST OF PROJECTS

County	RTP ID	Subregion	Sponsor	Project Description	Cost (VOE \$)	Committed Funding	Updated Cost (2010 \$)	Updated Cost (VOE \$)	Mid Year of Construction	Updated Committed Funding (list all sources)	Notes
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					
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		67.0	2012	CMA: \$55.3, Measure J: \$3.8, TFCA: \$1.1, CMAQ: \$3.2M, ACCMA: \$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, RM2: \$4, Measure J: \$1.1	

FINANCIALLY CONTRAINED LIST OF PROJECTS

County	RTP ID	Subregion	Sponsor	Project Description	Cost (YOE)	Committed	STIP/TE	ITIP	Other (STP, CMAQ, STA, Tolls, Prop 1B, etc.)	Updated Cost (2010 \$)	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	22352	SWAT	CCTA/San Ramon	Improve I-680/Norris Canyon Road HOV direct ramps in San Ramon	101.6	58.7	42.9								
Contra Costa	22602	SWAT	CCTA/Danville	Construct I-680 auxiliary lanes in both directions from Sycamore Valley Road to Crow Canyon Road	47.0	20.0	27.0								
Contra Costa	2303407	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					78.0	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							
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/ped bridges	14.2	2.8	11.4								
Contra Costa	96133	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 Kiker Pass Road from Clearbrook Drive in Concord to just beyond the crest of Kiker 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	43.0	43.0								
Contra Costa	98198	TRANSPAN	County	Improve safety and operations on Vasco Road in Contra Costa and Alameda counties	45.2	10.7	34.5								
Contra Costa	98222	TRANSPAN	SR4 Bypass	SR4/SR160 Connectors	6.0	24	36								
Contra Costa	230232	TRANSPAN	Antioch	Construct new interchange at Route 4/Phillips Lane	50.1	30.1	20.0								
Contra Costa	230237	TRANSPAN	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	TRANSPAN	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	TRANSPAN	Tri Delta/BART	Establish Express Bus Service and eBART support network (park-and-ride lots and rolling stock)	21.7	21.7	21.7								

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FINANCIALLY CONTRAINED LIST OF PROJECTS

County	RTP ID	Subregion	Sponsor	Project Description	Cost (YOE)	Committed	STIP/TE	ITIP	Other (STP, OMAQ, STA, Tolls, Prop 1B, etc.)	Updated Cost (2010 \$)	Updated Cost (YOE \$)	Estimated Mid Year of Construction	Updated Committed Funding (list all sources and amounts)	Updated Shortfall	Notes
Contra Costa	230289	TRANSPAN	Oakley	Construct Main Street Downtown Bypass road between Vintage Parkway and 2nd Street.	27.1	12.4	14.7								
Subtotal					151.5	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		25.0								
Contra Costa	230123	WCCTAC	WestCAT	Expand existing WestCAT maintenance facility (includes land purchase)	6.1		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		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 routes 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			14.0							
Contra Costa	230613	WCCTAC	WETA	Launch ferry service between Hercules and San Francisco	59.3	16.0			43.3						
Subtotal					164.2	14.0									
SUM					655.3	57.0									

SUM 891.8

VISION LIST OF PROJECTS

RTP ID	Subregion	Sponsor	Project Description	Cost (2007 \$)	Updated Cost (2010 \$)	Fund Sources/Amounts
22371	CCTA	CCTA	Park & Ride Lots for the support of Regional Express Bus Service	20		
21036	SWAT	CCTA/SWAT	Selected additional I-680 auxiliary lanes south of I-680/24 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		
230217	TRANSPAC	Concord	State Route 4/Port Chicago Highway Interchange Improvements	35		
230522	TRANSPAC	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	Byron 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		
22378	TRANSPLAN	CalTrans	I-80 and I-580 Traffic Operation System (TOS) and fiber optic cable project	5		
22400	TRANSPLAN	County	Construct Route 239 form Brentwood to Tracy Expressway	200		
22604	TRANSPLAN	County	Vasco Road Safety Improvements; Phase 2	50		
22605	TRANSPLAN	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	TRANSPLAN	County	Widen State Route 4 as continuous 4-lane arterial from Marsh Creek Road to San Joaquin County line	100		
230208	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		
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 IPA	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		

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METROPOLITAN
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COMMISSION

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Memorandum

TO: Partnership Technical Advisory Committee

DATE: January 31, 2011

FR: Grace Cho and Ashley Nguyen

W. I.

RE: Draft Guidance for the Call for Projects

The Metropolitan Transportation Commission (MTC) will issue an open "call for projects" for the Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) in February 2011. Project submittals are due to MTC on April 29, 2011. This deadline is important because MTC will be performing project performance assessments starting in May 2011.

MTC staff is seeking your input on the draft Call for Projects Guidance, shown in Attachment A. Below is a brief description of the project submittal process:

- 1) Each Congestion Management Agency (CMA) will coordinate the project submittal process for their respective county. Project sponsors are asked to coordinate with their respective CMA to submit projects. Sponsors of multi-county projects (i.e. BART, Caltrain, Caltrans, etc.) may submit projects directly to MTC. Members of the public are eligible to submit projects, but must secure a public agency sponsor before submitting the project to the CMA. MTC will also submit regional projects/programs for consideration.
- 2) CMAs are to conduct and document their public outreach process to solicit ideas for projects. SB 375, the legislation mandating the RTP/SCS, also requires a separate public participation plan for its development. MTC's Public Participation Plan was amended in December 2010 to address this requirement and expand upon the procedures and services to comply with Title VI of the Civil Rights Act of 1964. The CMA's outreach process must be consistent with the requirements of MTC's Public Participation Plan, which is available at http://www.onebayarea.org/get_involved.htm.
- 3) MTC will assign to each county a target budget, which is intended as a general upper financial limit for the program of projects submitted by county. The county target budgets are calculated based on the county population shares of estimated RTP/SCS discretionary funding plus an additional 75 percent. The county target budget is established for purposes of setting a reasonable limit on project submittals and is not to be construed as the budget used for allocating funds to projects in the RTP/SCS.
- 4) CMAs are to establish project cost estimation guidelines for the project sponsors. CMAs are permitted to develop their own guidelines or can use other local, state, or federal project cost estimation guidance.
- 5) MTC has developed a set of basic criteria to assist project sponsors with determining what type of projects to submit. Project sponsors are encouraged to submit projects that meet one or more of the criteria.

Draft Call for Projects Guidance
 January 31, 2011
 Page 2 of 2

- 6) CMAs are to bundle projects into programmatic categories, where possible. Projects which are not exempt from regional conformity cannot be placed into a programmatic category.

To submit a project, MTC has developed a web-based application form that allows sponsors to update current projects and submit new ones for consideration in the plan. The web-based project application will allow sponsors to:

- Identify projects in the current plan (Transportation 2035 Plan) that have been completed and are in operation, and mark them as a “dropped” project.
- Identify projects in the current plan that are no longer being proposed, and mark them as dropped project.
- Update project information for projects in the current plan that are proposed to be carried forward in the RTP/SCS.
- Add new projects for consideration in the RTP/SCS

The web-based project application form will be available on **March 1, 2011**. CMAs will help MTC by assisting project sponsors with the application, as well as reviewing and verifying project information prior to final submittal to MTC.

Schedule

Task	Date
Review and Solicit Input on Draft Call for Projects Guidance	PTAC: January 31, 2011 RAWG: February 1, 2011 Policy Advisory Council: February 9, 2011
MTC Planning Committee for Information	February 9, 2011
Issue Call for Projects Letter to CMAs	February 10, 2011
Open Web-Based Project Application Form for Use by CMAs/ Project Sponsors	March 1, 2011
Project Submittals Due	April 29, 2011
MTC Conducts Project-Level Performance Assessment	May – July 2011

Please see **Attachment B** for the RTP/SCS development schedule.

Attachment A
Draft Call for Projects Guidance

Project sponsors with projects vying for future state or federal funding must have their project identified in the financially constrained RTP/SCS. CMAs will be the main point of contact for local sponsoring agencies and members of the public submitting projects for consideration for inclusion in the 2013 SCS/RTP. Sponsors of multi-county projects (i.e. Caltrans, BART, Caltrain, etc.) may submit directly to MTC. Members of the public are eligible to submit projects, but must secure a public agency sponsor and coordinate the project submittal with their CMA.

CMAs will assist MTC with the Call for Projects by carrying out the following activities:

1. Public Involvement and Outreach

- ***Conduct countywide outreach to stakeholders and the public to solicit project ideas.*** CMAs will be expected to implement their public outreach efforts in a manner consistent with MTC's Public Participation Plan (MTC Resolution No. 3821), which can be found at http://www.onebayarea.org/get_involved.htm. CMAs are expected, at a minimum, to:
 - Explain the local Call for Projects process, informing stakeholders and the public about the opportunities for public comments on project ideas and when decisions are to be made on the list of projects to be submitted to MTC;
 - Hold public meetings and/or workshops at times which are conducive to public participation to solicit public input on project ideas to submit;
 - Hold at least one public hearing providing opportunity for public comment on the list of potential projects prior to submittal to MTC;
 - Post notices of public meetings and hearing(s) on their agency website; include information on how to request language translation for individuals with limited English proficiency. If agency protocol has not been established, please refer to MTC's Plan for Assisting Limited English Proficient Populations.
 - CMA staff will be expected to provide MTC with a link so the information can also be viewed on the website OneBayArea.org;
 - Hold public meetings in central locations that are accessible for people with people with disabilities and by public transit;
 - Offer language translations and accommodations for people with disabilities, if requested at least three days in advance of the meeting.

- ***Document the outreach effort undertaken for the local call for projects.*** CMAs are to provide MTC with:
 - A description of how the public was involved in the process for nominating and/or commenting on projects for inclusion in the RTP/SCS. Specify whether public input was gathered at forums held specifically for the RTP/SCS or as part of an outreach effort associated with, for example, an update to a countywide plan;
 - A description of how the public engagement process met the outreach requirements of MTC's Public Participation Plan, including how the CMA ensured full and fair participation by all potentially affected communities in the project submittal process.
 - A summary of comments received from the public, with an indication of how public comments helped inform the recommended list of projects submitted by the CMA. Or conversely, a rationale should be provided if comments from the public were not able to be accommodated in the list of candidate projects.

2. Agency Coordination

- ***Work closely with local jurisdictions, transit agencies, MTC, Caltrans, and stakeholders to identify projects for consideration in the RTP/SCS.*** CMAs will assist with agency coordination by:
 - Communicating this Call for Projects guidance to local jurisdictions, transit agencies, Caltrans, and stakeholders and coordinate with them on the online project application form by assigning passwords, fielding questions about the project application form, reviewing and verifying project information, and submitting projects as ready for review by MTC
 - Working with members of the public interested in advancing a project idea to find a public agency project sponsor, and assisting them with submitting the project to MTC;
 - Developing freeway operations and capacity enhancement projects in coordination with MTC and Caltrans staff.
 - Developing transit improvements in coordination with MTC and transit agency staff.

3. Title VI Responsibilities

- ***Ensure the public involvement process provides underserved communities access to the project submittal process as in compliance with Title VI of the Civil Rights Act of 1964.***
 - Assist community-based organizations, communities of concern, and any other underserved community interested in submitting projects;
 - Remove barriers for persons with limited English proficiency to have access to the project submittal process;
 - For additional Title IV outreach strategies, please refer to MTC's Public Participation Plan found at: http://www.onebayarea.org/get_involved.htm

4. County Target Budgets

- ***Ensure that the County project list fits within the target budget defined by MTC for the county.***
 - MTC will assign counties a target budget based on a population share formula with an additional 75% mark up of the preliminary estimated discretionary funds. This formula approach is consistent with the formula used in Transportation 2035 Plan.
 - County target budgets are intended as a starting point to guide each CMA in recommending a project list to MTC by providing an upper financial limit.
 - County target budgets are not intended as the financially constrained RTP/SCS budget. CMAs and MTC will continue to discuss further and select projects later in the process that fit the RTP/SCS financially constrained envelope.

5. Cost Estimation Review

- ***Establish guidelines for estimating project costs.*** CMAs are to establish cost estimation guidelines for use by project sponsors. The guidelines may be developed by the CMAs or CMAs can elect to use other accepted guidelines produced by local, state or federal agencies. MTC has identified the following cost estimation guidelines available for use:

- Federal: National Cooperative Highway Research Program's Guidance for Cost Estimation and Management for Highway Projects During Planning, Programming, and Preconstruction (http://onlinepubs.trb.org/onlinepubs/nchrp/nchrp_w98.pdf)
 - State: Caltrans' Project Development Procedures Manual Chapter 20, Project Development Cost Estimates (http://www.dot.ca.gov/hq/oppd/pdpm/chap_pdf/chapt20.pdf)
 - Local: Contra Costa Transportation Authority (CCTA) Cost Estimation Guide (http://ccta.net/assets/documents/Cost_Est_Guide_Documentation.pdf)
- **Review and verify with MTC that each project has developed an appropriate cost estimate prior to submittal.**

6. General Project Criteria

- **Identify whether projects meet basic project parameters as outlined by MTC.** CMAs will encourage project sponsors to submit projects which meet one or more of the general criteria listed below:
 - Supports the goals and performance targets of the RTP/SCS (see **Attachment A.1**);
 - Serves as a regionally significant component of the regional transportation network;
 - Derives from an adopted plan, corridor study, or project study report (e.g., countywide transportation plan, regional bicycle plan, Freeway Performance Initiative corridor study, etc.);
 - Supports focused growth by serving existing housing and employment centers within the existing urban footprint and/or urban growth boundaries.

7. Programmatic Categories

- CMAs should group similar projects, which are exempt from regional air quality conformity that do not add capacity or expand the transportation network into broader programmatic categories rather than submitting them as individual projects for consideration in the RTP/SCS. See **Attachment A.2** for guidance on the programmatic categories.

Timeline

Task	Date
Review and Solicit Input on Draft Call for Projects Guidance	PTAC: January 31, 2011 RAWG: February 1, 2011 Policy Advisory Council: February 9, 2011
MTC Planning Committee for Information	February 9, 2011
Issue Call for Projects Letter to CMAs	February 10, 2011
Open Online Project Application Form for Use by CMAs/ Project Sponsors	March 1, 2011
Close of Project Submittal Period	April 29, 2011
MTC Conducts Project-Level Performance Assessment and Selection Process for Projects for Detailed SCS Scenarios	May – July 2011

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Planning Committee **STAFF REPORT**

Meeting Date: February 2, 2011

Subject	Schedule for Measure J Transportation for Livable Communities and Pedestrian, Bicycle and Trail Facilities Programs
Summary of Issues	Staff is developing a process and guidelines for two Measure J programs: the Transportation for Livable Communities (CC-TLC) program, 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 the Pedestrian, Bicycle and Trail Facilities (PBTF) program designed to fund projects identified in the Countywide Bicycle and Pedestrian Plan. A working group of staff are helping develop the CC-TLC program, and the Countywide Bicycle and Pedestrian Advisory Committee is helping develop the process and guidelines for the PBTF program. Staff will present a proposed schedule for the two programs. Guidelines for the two programs will be presented at subsequent meetings.
Recommendations	Information only
Financial Implications	During the first five years of Measure J (FY 2009-10 through FY 2014–15), about \$22.7 million will be available through the CC-TLC program and \$6.7 million through the PBTF program
Options	n/a
Attachments	n/a
Changes from Committee	

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 of the measure: the Contra Costa Transportation for Livable Communities and Pedestrian, Bicycle and Trail Facilities programs. Staff has been working, with the Countywide Bicycle and Pedestrian Advisory Committee for the PBTF program and an ad hoc group of staff for the CC-TLC program, to develop guidelines and a process for

allocating these revenues. Staff intends to bring these proposed guidelines to the PC at its March meeting.

Estimated Funding Available: Based on the estimates in the most recent Strategic Plan, about \$22.7 million will be available through the CC-TLC program through FY 14–15 and \$6.7 million through the PBTF program. These estimates include the additional revenues set aside in Programs 25 and 26 for TLC and PBTF in West County. Staff also expects these estimates to be higher than the Authority will actually receive.

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.

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.

Proposed Schedule

The graphic on the following page outlines staff’s proposed schedule for allocating CC-TLC and PBTF funds.

CC-TLC Program		PBTf Program		
Feb				
	17	TCC – review proposed CC-TLC and PBTf guidelines and procedures		
Mar				
	2	PC – review proposed CC-TLC and PBTf guidelines and procedures		
	16	Authority – review proposed CC-TLC and PBTf guidelines and procedures		
	25	Release CC-TLC procedures to RTPCs	25	
			Release PBTf call for projects	
Apr				
		Sponsors prepare applications	Sponsors prepare applications	
May				
Jun				
		RTPCs review and recommend projects	CBPAC – select projects	
			16 TCC – recommend projects	
Jul				
			6 PC – recommend projects	
	21	TCC – recommend projects		
		20	Authority – approve Strategic Plan	
Aug				
Sept				
	7	PC – recommend projects		
	21	Authority – approve Strategic Plan		

**** COMPLETE STREETS – Webinar ****

The Alameda CTC (formerly ACTIA) will be hosting the next Association of Pedestrian and Bicycle Professionals (APBP) monthly webinar on Wednesday, February 16 from 12:00-1:00 pm. The topic is: Complete Streets. A detailed description of this webinar is provided below. Please RSVP to me via email or phone.

The webinar is presented at the Alameda County Transportation Commission (Alameda CTC) offices at 1333 Broadway, Suite 300 in Downtown Oakland (at City Center/12th St BART). Please feel free to bring a brown bag lunch.

The Alameda CTC pays the APBP registration fee of \$50, so that attendance at the Alameda CTC offices is free and open to all. Please feel free to forward this email to anyone who may be interested in the Alameda CTC-hosted APBP webinar or in hosting their own APBP webinar.

February 16: Complete Streets: State of the Practice More than 200 jurisdictions (state, region, county and city) have adopted Complete Streets policies, and the pace of passed policies is quickening. Join this APBP webinar to examine the current state of the practice for complete streets. Topics in this session will include:

- How support for complete streets is strengthened as collaboration with public health, transit, and other partners increases.
- A comparison of existing policies and how they match up to guidelines from the National Complete Streets Coalition.
- Examples of best practice at the local and state level.

The webinar will include a case study of Charlotte, N.C. The City of Charlotte's complete streets policy preceded and informed North Carolina's state complete streets policy. Learn about Charlotte's award-winning Urban Streets Design Guidelines, an outstanding example of complete streets planning and design, and how the city is implementing requirements for developers to complement the use of public funds. Presenters are Stefanie Seskin of the National Complete Streets Coalition and Mark Cole, Design Section Manager, City of Charlotte.

APBP has applied to the AICP for one Certification Maintenance credit for this webinar. A certificate of attendance for those wanting to claim Professional Development Hours will be available. Future APBP webinars also will be hosted by Alameda CTC and are scheduled for the 3rd Wednesday of the month, from 12 noon to 1 p.m. The remaining 2011 APBP webinar information is as follows:

- 3/16/2011: Design Manuals and Guides
- 4/20/2011: Integrating Bicycles with Streetcars
- 5/18/2011: Using Social Media to Improve Bicycle and Pedestrian Facilities
- 6/15/2011: Bicycle and Pedestrian Facility Design within a Constrained Right-of-Way
- 7/20/2011: Crosswalk Policies, Designs and Signals
- 8/17/2011: Designing and Retrofitting Bridges for Active Transportatio

- 9/21/2011: ADA Compliance: Self-evaluation and Transition Plans
- 10/19/2011: Multimodal Level of Service
- 11/16/2011: Parking: Buffers, Bikes and Cars
- 12/21/2011: Accessibility in Work Zones

We hope to see you there!

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The Healthy Transportation Network presents:

Designing for Pedestrian & Bicycle

Safety

Complete Streets Training Workshop

Join us for an interactive workshop presented by the Healthy Transportation Network aimed at providing the latest bicycle and pedestrian design tools to community advocates and practicing transportation, planning, engineering and design professionals.

Highlights include:

A one-hour "walkabout" with instructors to discuss design concerns and solutions.

Presentations on:

- Complete Streets, Safe Routes to School and Pedestrian Safety
- Innovative designs, including bicycle boulevards, trails, road diets, roundabouts and crossing treatments.

Please join us!

Wednesday, March 16, 2011
Training Workshop

8:30 a.m. – 4:30 p.m.
City Council Chambers
Civic Center Campus
440 Civic Center Plaza
Richmond, CA 94804

Workshop Instructors:

Paul Zykofsky, AICP
Local Government Commission



Laura Cohen, JD
Rails-to-Trails Conservancy



Timothy Bustos, LCI
California Bicycle Coalition



Breakfast & lunch will be provided by the City of Richmond Planning Department and WCCTAC.

This workshop is free but registration is required. Space is limited to 40 people.

Please register online before March 4th at <http://richmondbikepedworkshop.eventbrite.com/>

Questions? Contact Rails-to-Trails Conservancy's Darrow VW at 415.814.1100 (or Darrow@railstotrails.org) or Nancy Baer at 925.313.6837 (Nancy.Baer@hdsd.cccounty.us).



Sponsors: The Healthy Transportation Network, Contra Costa Health Services, the City of Richmond, Richmond Bicycle / Pedestrian Advisory Committee, and the West Contra Costa Transportation Advisory Committee

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