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**transportation
authority**

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Date: May 22, 2015

To: Regional Transportation Planning Committees

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

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

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

New Measure Time Frame and Financial Constraints

Randell H. Iwasaki,
Executive Director

To start the discussion, the Authority is assuming the new measure would increase the sales tax by ½ percent for 25 years, starting on April 1, 2017 and ending on March 31, 2042. Such a measure would be expected to raise approximately \$2.3 billion in constant dollars. Exhibit A shows each subregion share based on its population at the midpoint of the new measure.

Concurrent Activities

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

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Specific Submittals

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

The Summary Memo should contain the following information:

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

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

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

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

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

Thank you in advance for your input.

Attachments:

- Exhibit A: Funding Target By Subregion**
- Exhibit B: List of Measure J Project with Funding Shortfalls**
- Exhibit C: Measure J Allocations to Programs**
- Exhibit D: Information Sheet Form**
- Exhibit E: Polling Results from March 2014**

Funding Targets by Subregion

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

* may not add up due to rounding

Exhibit B

MEASURE J CAPITAL PROJECTS

(VOE Dollars x 1000)

	CALDECOTT TUNNEL FOURTH BORE	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
1001	Caldecott Tunnel Fourth Bore	125,000	0	x		x	
	Subtotal	125,000	0				

	BART - EAST CONTRA COSTA EXTENSION	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
2001	East Contra Costa Rail Extension (eBART)	137,702	0				x
2002	Pittsburg Center Station	2,904	0				x
	Subtotal	140,606	0				

	STATE ROUTE 4 EAST WIDENING	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
3001	SR 4 East Widening: Somersville Road to SR160	94,105	0				x
3003	SR4 East Widening: Loveridge Rd to Somersville Rd	30,720	0				x
	Subtotal	124,825	0				

	CAPITOL CORRIDOR IMPROVEMENTS	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
4001	Hercules Rail Station	7,961	58000		x		
4002	Martinez Intermodal Station - Phase 3	7,770	0	x			
	Subtotal	15,731	58000				

	EAST COUNTY CORRIDORS	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
5002	SR4: Widen to 4 Lanes - Laurel Rd to Sand Creek Rd	4,269	0				x
5003	SR4: Sand Creek Interchange - Phase 1	13,647	0				x
5005	SR4: Balfour Road Interchange - Phase 1	38,000	13000				x
5006	Vasco Road Safety Improvements - Phase 1 (CC County)	647	0				x
5010	SR4: Segments 1 and 3	25,001	0				x
5011	East County Reserve	19,645	0				x
	Subtotal	101,209	13000				

	INTERCHANGE IMPROVEMENT ON I-680 & STATE ROUTE 242	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
6001	I-680/SR4 Interchange Improvements - Phase 3	34,461	34000	x			
6001	I-680/SR4 Interchange Improvements - Phase 1, 2, 4, 5	-	324000	x			
6002/6004	SR242/Clayton Road Southbound Off-Ramp	4,651	46000	x			
6006	State Route 4 Operational Improvements	1,511	255000	x			
	Subtotal	40,623	659000				

	I-80 CARPOOL LANE EXTENSION AND INTERCHANGE IMPROV.	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
7002	I-80/San Pablo Dam Road Interchange Improvements - Phase 1	12,038	0		x		
7002	I-80/San Pablo Dam Road Interchange Improvements - Phase 2	-	71000		x		
7003	I-80/Central Avenue Interchange Improvements	11,584	9000		x		
7005	I-80 Integrated Corridor Mobility	7,022	0		x		
	Subtotal	30,644	80000				

	I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.	MEASURE J TOTAL	FUNDING SHORTFALL	Central	West	Southwest	East
8001	I-680 Carpool Lane Completion/Express Lanes (Central County)	32,055	0	x			
8002	I-680 Southbound Carpool Lane Extension (Restripe)	2,011	0	x			
8003	I-680 Direct Access Ramps	20,592	90000			x	
8004	I-680 Reserve in Central County	27,269	0	x			
	Subtotal	81,927	90000				

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

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

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

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

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

SHORTFALL BY SUBREGION

932700 684000 138000 97700 13000

ALLOCATIONS TO EXISTING MEASURE J PROGRAMS IN FY 2013-14

				Central	West	Southwest	East
Sales Tax Revenue (FY 2013-14)				\$ 75,899,000			
	% In Measure J	% in FY2013-14	FY 2013-14				
Local Streets Maintenance & Improvements	18.0%	18.0%	\$ 13,661,820	5.400% \$ 4,098,546	4.140% \$ 3,142,219	3.960% \$ 3,005,600	4.500% \$ 3,415,455
TLC	5.0%	5.0%***	\$ 3,794,950	1.450% \$ 1,100,536	1.200% \$ 910,788	0.900% \$ 683,091	1.450% \$ 1,100,536
Ped/Bike	1.5%	1.5%	\$ 1,138,485	0.375% \$ 284,621	0.375% \$ 284,621	0.375% \$ 284,621	0.375% \$ 284,621
Bus Service	5.0%	5.0%	\$ 3,794,950	1.230% \$ 933,558	2.600% \$ 1,973,374	0.770% \$ 584,422	0.400% \$ 303,596
Transportation for Seniors & People with Disabilities	5.0%	3.9%*	\$ 2,960,061	0.975% \$ 740,015	1.365% \$ 1,036,021	0.663% \$ 503,210	0.897% \$ 680,814
Express Bus	4.3%	4.3%	\$ 3,263,657	1.000% \$ 758,990	2.000% \$ 1,517,980	1.000% \$ 758,990	0.300% \$ 227,697
Commute Alternatives	1.0%	1.0%	\$ 758,990	0.324% \$ 245,913	0.227% \$ 172,291	0.202% \$ 153,316	0.247% \$ 187,471
Congestion Management, Transportation Planning, Facilities	3.0%	3.0%	\$ 2,276,970	0.750% \$ 569,243	0.750% \$ 569,243	0.750% \$ 569,243	0.750% \$ 569,243
Additional Bus Transit Enhancements	3.425%	3.425%**	\$ 2,599,541	1.200% \$ 910,788	2.225% \$ 1,688,753	\$ -	\$ -
Additional Transportation for Seniors and People with Disabilities	1.150%	1.150%	\$ 872,839	0.500% \$ 379,495	0.650% \$ 493,344	\$ -	\$ -
Safe Transportation for Children	4.545%	4.545%	\$ 3,449,610	0.500% \$ 379,495	0.725% \$ 550,268	3.320% \$ 2,519,847	\$ -
Ferry Service in West County	2.25%	2.25%	\$ 1,707,728	\$ -	2.250% \$ 1,707,728	\$ -	\$ -
Additional Streets and Roads Maintenance	2.09%	2.09%	\$ 1,586,289	1.000% \$ 758,990	0.550% \$ 417,445	0.540% \$ 409,855	\$ -
Additional TLC	0.4%	0.4%	\$ 303,596	\$ -	0.400% \$ 303,596	\$ -	\$ -
Additional Ped/Bike	0.04%	0.04%	\$ 30,360	\$ -	0.040% \$ 30,360	\$ -	\$ -
Subregional Transportation Needs	1.53%	1.53%****	\$ 1,138,485	0.810% \$ 614,782	0.300% \$ 227,697	0.235% \$ 178,363	0.185% \$ 140,413
Administration	1.0%	1.0%	\$ 758,990	0.250% \$ 189,748	0.250% \$ 189,748	0.250% \$ 189,748	0.250% \$ 189,748
Sum	59.2%	58.1%	\$ 44,097,319	15.764% \$ 11,964,718	20.047% \$ 15,215,473	12.965% \$ 9,840,305	9.354% \$ 7,099,592

Bold font highlights programs aimed to improve transportation services rather than capital improvements

* This program is allocated funds on an increasing annual percentage. In FY 2014 that allocation was 3.9%. It will average 5% by end of the Measure.

** A portion (.066%) was programmed to WestCAT for a capital project

*** A portion (1.45%) was programmed to capital TLC projects in East County

**** A portion (.151%) was programmed to capital TLC projects in East County

PROJECT/PROGRAM INFORMATION FORM

	ENTER NAME OF SUBREGION _____
Subregional Priority	
Project, Project Category or Program Name	
Brief Description	
Eligible Components (address degree of flexibility in Language)	
Cost Estimate (specify year of estimate)	
Funding Requested (2015 \$, % of Subregion Share)	
Other Likely Sources of Funding	
Status in MTC 2017 RTP Specify if project is shown in committed, financially constrained or vision lists)	
Status of Environmental Review and Conceptual Engineering	

Top Priorities by Region

Overall

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

West

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

Central

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

Top Priorities by Region

San Ramon Valley

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

Lamorinda

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

East

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

