



# A Plan for Contra Costa's Future

»» 2020 Transportation Expenditure Plan



CONTRA COSTA  
transportation  
authority

# Leverage Local Funding

MEASURE C/J

»»» **\$1.4B**

STATE / REGIONAL /  
FEDERAL FUNDS

»»» **\$4.1B**

TOTAL INVESTMENT

»»» **\$5.5B**

**3:1**  
LEVERAGING  
RATIO



# 2020 Transportation Expenditure Plan

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# A Roadmap to Developing a Transportation Expenditure Plan



Sample Ballot Election Schedule  
Subject to Change

# Expenditure Plan Overview

- CCTA has prepared a transportation expenditure plan that will make commutes faster and more predictable and hold decision-makers accountable.
- The plan will also promote a strong economy, create jobs, protect the environment, and enhance the quality of life for all of Contra Costa's diverse communities.
- ½ Cent Sales Tax
- 35-Year Measure

## A TRANSFORMATIVE PLAN FOR CONTRA COSTA'S FUTURE

2020 Transportation Expenditure Plan



# Guiding Principles



Relieve Traffic  
Congestion



Accountability and  
Transparency



Balanced and  
Equitable Approach



Economic  
Opportunity



Maximize  
Available Funding



Public  
Participation



Transit First



Performance  
Orientation



Protect the  
Environment



Commitment to  
Growth Management



Commitment to  
Technology and Innovation

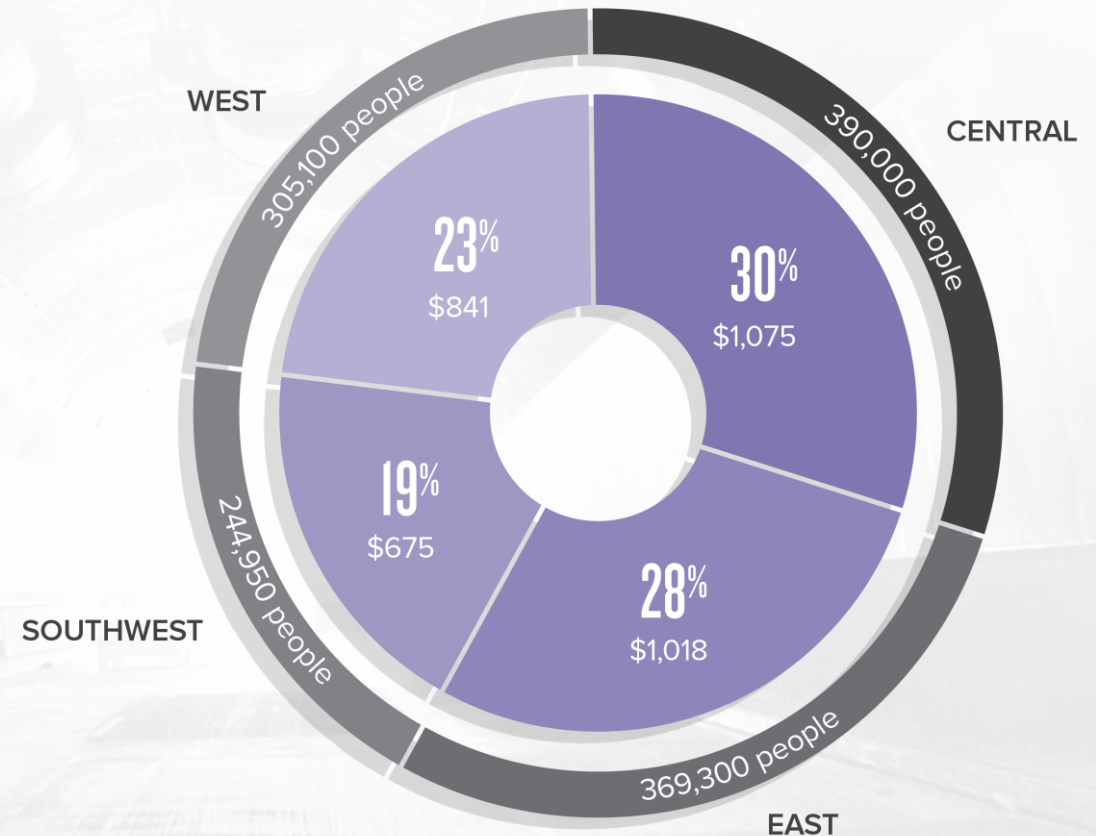
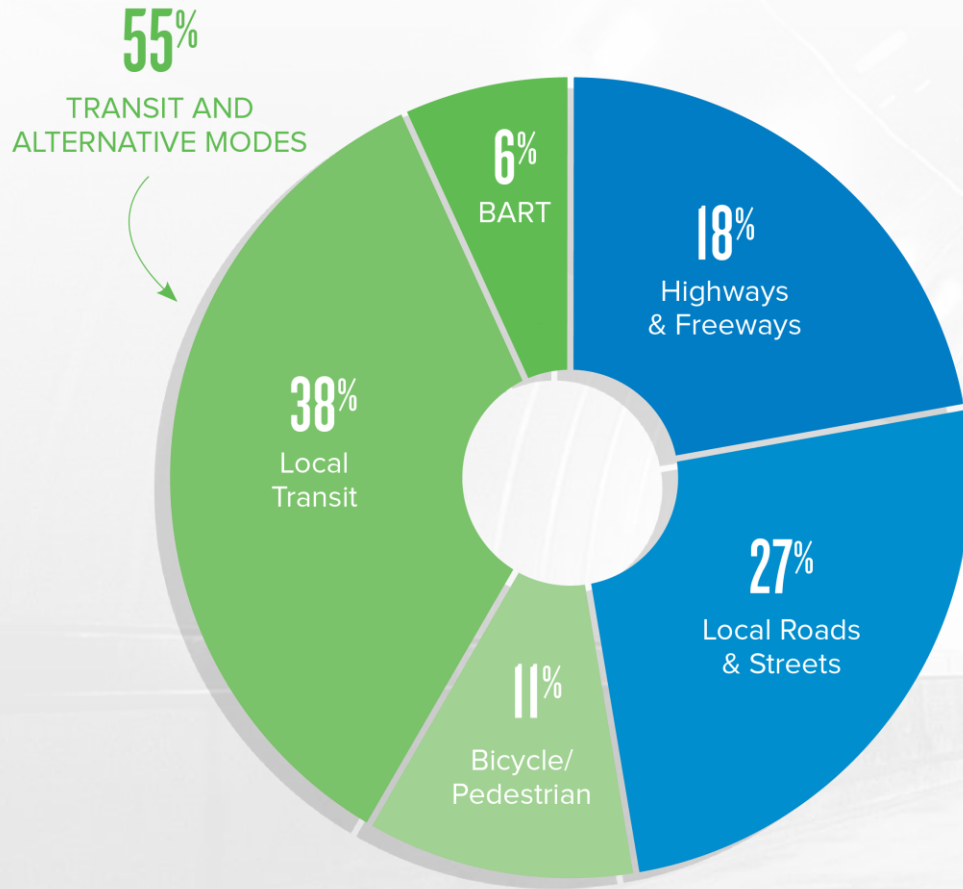
# Expenditure Plan Funding Summary

## Funding Categories

Relieving Congestion on Highways, Interchanges, and Major Roads	\$1.48B
Improve State Route 242, Highway 4, Transit, and eBART Corridor	
Modernize I-680, Highway 24, Transit, and BART Corridor	
Enhance I-80, I-580 (Richmond-San Rafael Bridge), Transit and BART	
Improving Transit and Transportation Countywide In All Our Communities	\$1.98B
Planning and Administration	\$144M

»»» **\$3.6B**

# Expenditure Plan Overview



Total Funding >>> **\$3.6B**

\*population based on Association of  
Bay Area Governments (ABAG)  
Projections 2013 for year 2037

# Leverage Local Funding

REGIONAL  
TRANSPORTATION PLAN

»»» **\$3.6B**

**\$10<sub>B</sub>**  
TOTAL INVESTMENT

POTENTIAL FUTURE  
REVENUE FOR CAPITAL

»»» **\$1.6B**

ADDITIONAL STATE /  
REGIONAL / FEDERAL  
FUNDS

»»» **\$4.8B**

**3:1**  
LEVERAGING  
RATIO

# Contra Costa County

»»»\$94.9M

Modernize Local Roads and Improve Access to  
Jobs and Housing

Total »»

Potential Revenue (35 years)

**\$94.9 million**

Measure J (14 years\*)

**\$35.6 million**

Annually »»

Potential Revenue (per year)

**\$2.71 million**

Measure J (per year)

**\$2.5 million**



\*remaining duration

# Benefits to the County

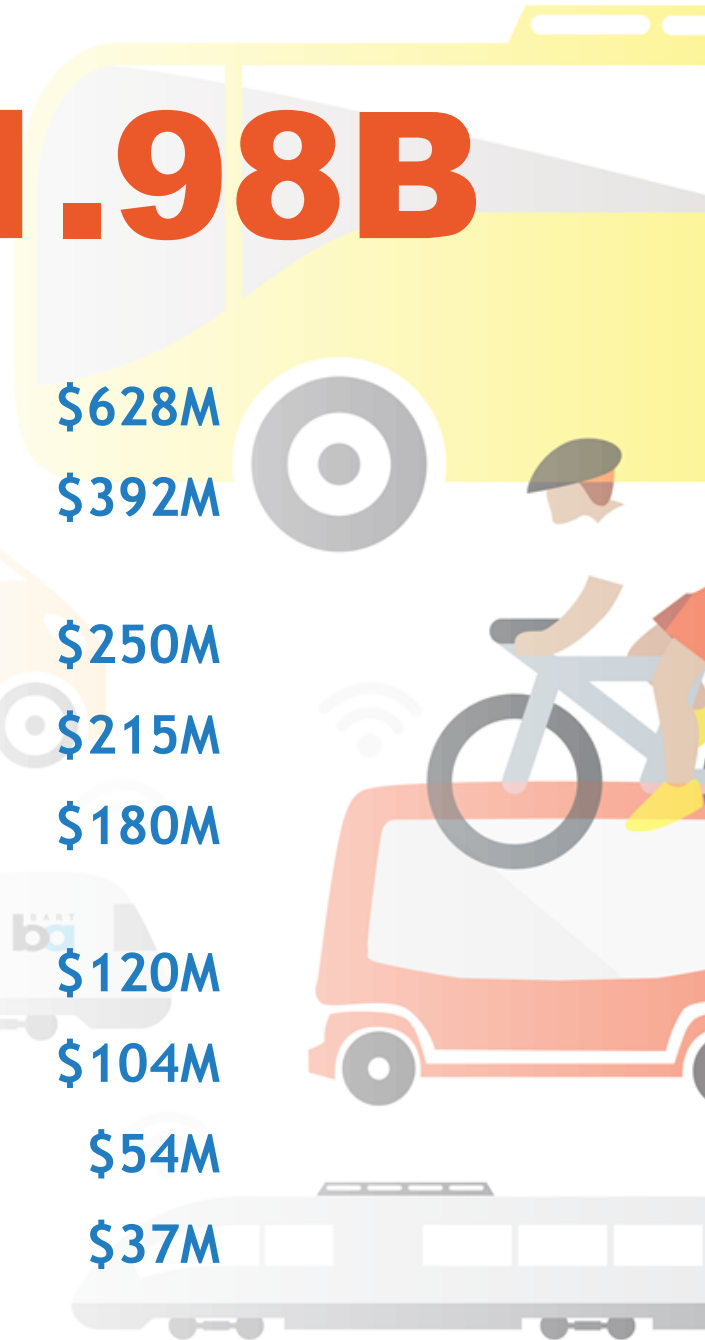
- **\$2.71 million per year** to Contra Costa County to modernize local roads and improve access to jobs and housing
- Improve operational and access improvements on I-80, I-580 (Richmond-San Rafael Bridge), I-680,
- Improve transit reliability such as Part-time Transit Lanes, Shared Mobility Hubs and Incentives for
- Improve traffic flow on major roads
- Greater access to BART and additional eBART cars in East County
- Bicycle and pedestrians' improvements to streets and trails
- Accessible transportation for seniors, veterans, and people with disabilities
- Clean, safe, and reliable transit service including more frequent transit service and safe transportation for congestion around schools
- Investments to reduce emissions and improve air quality such as electric vehicle charging stations
- Funding to provide access to jobs (reduce and reverse commutes)

# Improving Transit and Transportation Countywide in All Our Communities



# \$1.98B

Modernize Local Roads and Improve Access to Jobs and Housing	\$628M
Providing Convenient and Reliable Transit Services in Central, East and Southwest Contra Costa	\$392M
Increase Bus Services and Reliability in West Contra Costa	\$250M
Improving Walking and Biking on Streets and Trails	\$215M
Accessible Transportation for Seniors, Veterans, and People with Disabilities	\$180M
Cleaner, Safer BART	\$120M
Safe Transportation for Youth and Students	\$104M
Reduce and Reverse Commutes	\$54M
Reduce Emissions and Improve Air Quality	\$37M



# Countywide and Regional Benefits

- Relieve Traffic Congestion on Highways and Interchanges
- Make Bus, Ferry, Passenger Train, and BART Rides Safer, Cleaner, and More Reliable
- Provide Accessible and Safe Transportation for Children, Seniors, Veterans, and People with Disabilities
- Improve Transportation and Enhance Quality of Life in Our Communities
- Improve Air Quality



# Key Policy Considerations

- Growth Management Program
- Urban Limit Line Compliance Policy
- Transit Policy
- Advance Mitigation Program
- Complete Streets Policy
- Road Traffic Safety (aka Vision Zero) Policy
- Taxpayer Safeguards and Accountability Policy



# Thank you



[ccta.net/theplan](https://ccta.net/theplan)



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# Prudent Financial Stewardship

- Highly Rated
  - AA+ Bond Rating by Fitch
  - AA+ by Standard & Poor's
  - Recipient of “Excellence in Government Financial Reporting” by Government Finance Officers Association
  - Good Governance Award from Contra Costa Tax Payers Association – July 2019
- Responsible management through recession
  - 47% cumulative growth in sales tax revenues since 2010
- Lean Organization
  - 20 employees
  - Established budget controls - 1% limitation on administration costs
  - Conservative pension plan - no spiking, no unfunded liability
  - Low debt levels
- Last bond sale - August 2018
  - Restructured debt and saved \$10.8 over the next 16 years
  - High California investor demand AA+ bonds

FitchRatings

**STANDARD  
& POOR'S**  
RATINGS SERVICES





# Relieving Congestion on Highways, Interchanges, and Major Roads

»» \$1.48B

- Relieve Congestion and Improve Access to Jobs along Highway 4 and SR-242
- Improve Local Access to Highway 4 and Byron Airport
- Additional eBART Train Cars
- East County Transit Extension to Brentwood & Connectivity to Transit, Rail, and Parking
- Improve Transit Reliability along SR-242, Highway 4 and Vasco Road
- Improve Traffic Flow on Major Roads in East County
- Enhance Ferry Service and Commuter Rail in East and Central County
- Seamless Connected Transportation Options

# » \$705M

## Improve SR-242, Hwy 4, Transit, and eBART Corridor



- Relieve Congestion, Ease Bottlenecks and Improve Local Access along the I-680 Corridor
- Provide Greater Access to BART Stations along I-680 and Highway 24
- Improve Traffic Flow on Highway 24 and Modernize Old Bores of Caldecott Tunnel
- Improve Transit Reliability along the Interstate 680 and Highway 24 Corridors
- Improve Traffic Flow on Major Roads in Central County and Lamorinda
- Improve Traffic Flow on Major Roads in San Ramon Valley
- Seamless Connected Transportation Options

»» \$536M

Modernize I-680, Hwy 24, Transit, and BART Corridor



- Improve Transit Reliability Along the I-80 Corridor
- Relieve Congestion and Improve Local Access along I-80 Corridor
- Improve Traffic Flow and Local Access to Richmond-San Rafael Bridge along I-580 and Richmond Parkway
- Improve Traffic Flow on Major Roads in West County
- Enhance Ferry Service and Commuter Rail in West County
- Seamless Connected Transportation Options

# »» \$243M

## Enhance I-80, I-580, Transit, and BART Corridor



# Countywide and Regional Benefits

»» \$950M

Modernize Local Roads and Improve Access to Jobs and Housing »»

Total	Potential Measure (35 years)	Measure J (14 years*)
	\$628 million	\$235 million
Annually	Potential Measure (per year)	Measure J (per year)
	\$17.9 million	\$16.8 million

+ Improve Traffic Flow on Major Roads »» \$322 million


\*remaining duration


A blue-tinted photograph of a tunnel interior, showing the road ahead and the curved walls. A large, semi-transparent circular graphic is overlaid on the left side of the image. The text "Delivering on our Promises" is centered in white, with a horizontal line underneath it.


# Delivering on our Promises


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## BY THE NUMBERS

Volume of Material Excavated:  1,008,691 cubic yards

Weight of Asphalt Placed:  228,624 tons

# of Jobs Created:  12,775

# of Local Vendors Engaged:  40

# of Lane Miles Added:  29.13



# Highway 4 Widening Complete!

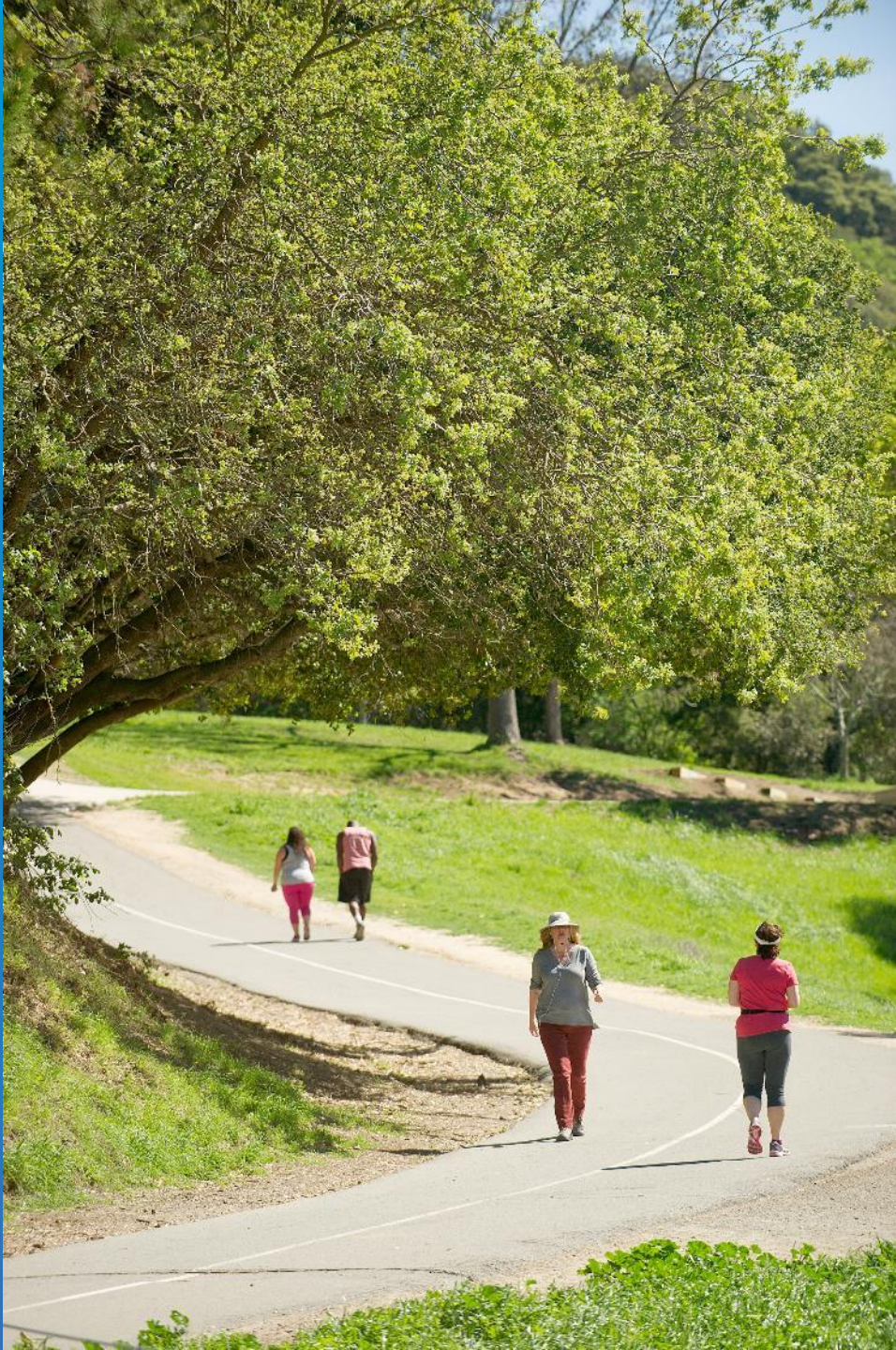


# BART Extension to Antioch Complete!



# Caldecott Tunnel Fourth Bore Complete!





# From Trails to Transit, We're Multimodal

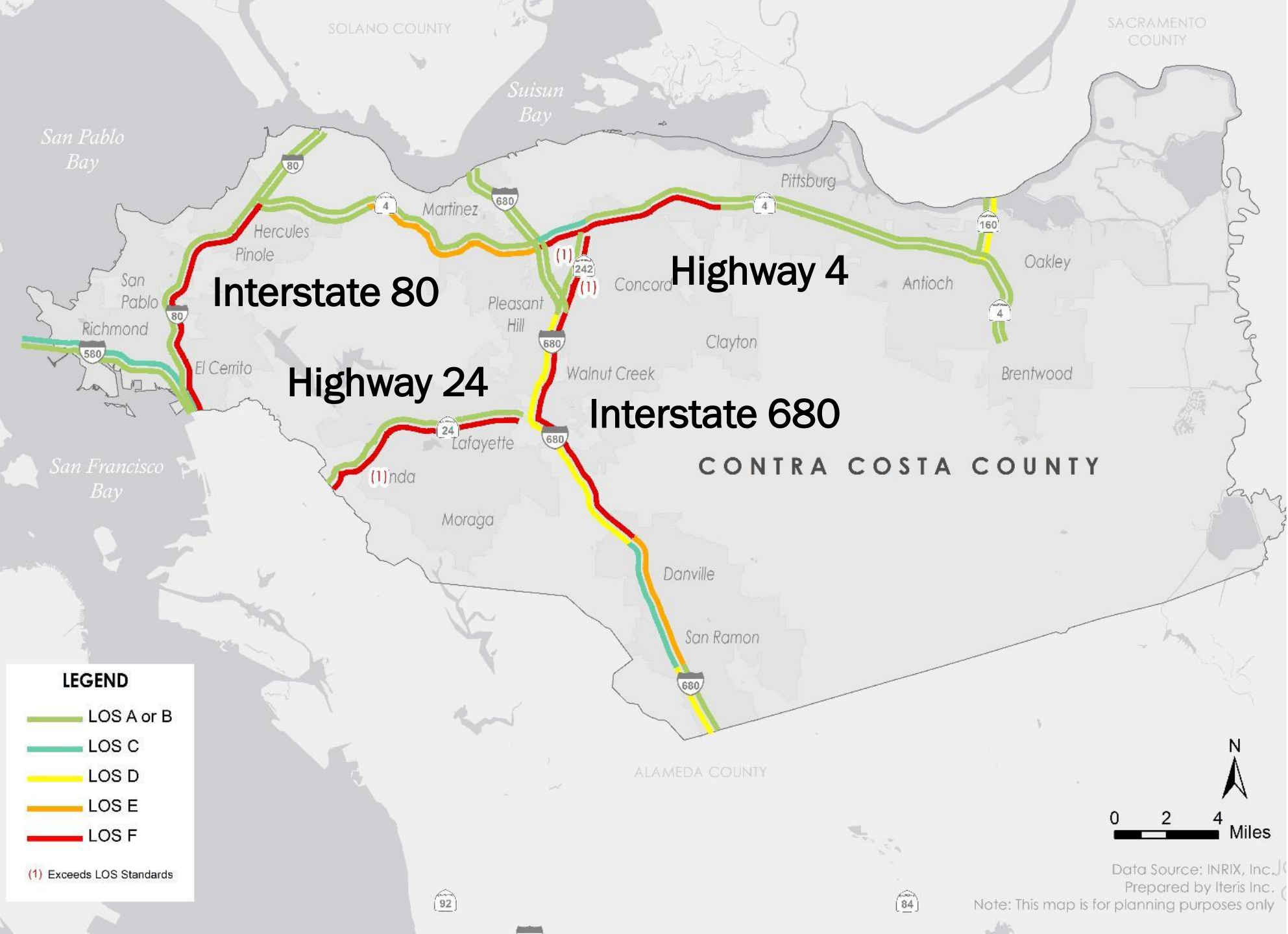


# Planning for the Future

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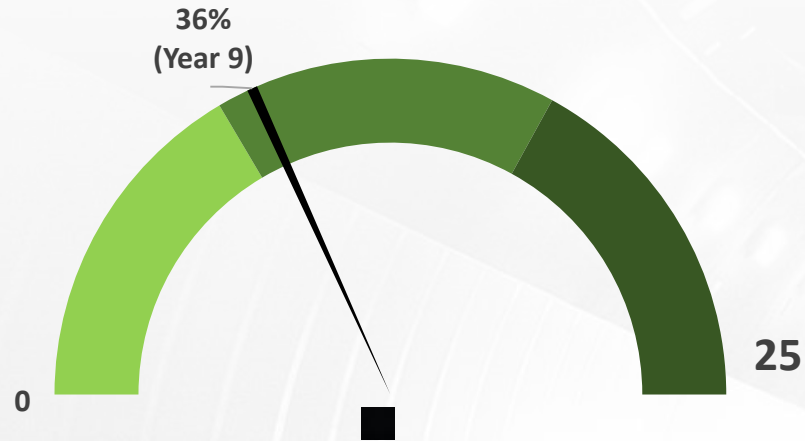
# 4

Top 10 Congested Corridors in the Bay Area



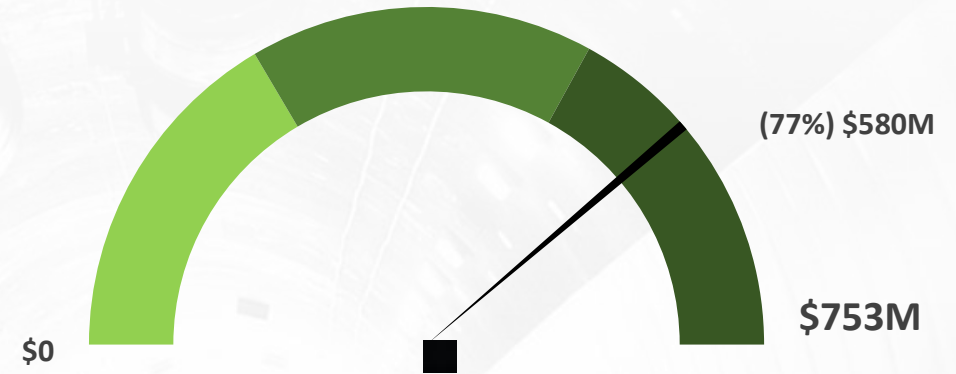
# Measure J Project Delivery - Countywide

Elapsed Time (in Years)



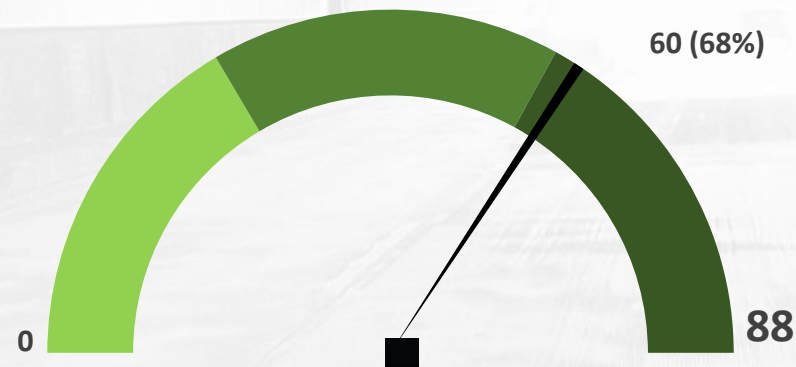
Years Elapsed

Measure J Programmed



Amount Spent

Measure J Projects



Projects Completed or Under Construction

Note: As of June 30, 2018

# Senate Bill 1

LOCAL PARTNERSHIP PROGRAM  
Per Year

»»» **\$2.3M**

LOCAL STREETS AND ROADS  
Per Year

»»» **\$31.1M**

# Regional Measure 3

- I-680/SR-4 Interchange Improvements (Phase 1-2) (\$210 million)
- Richmond – San Rafael Bridge Access Improvements (\$75 million)
- I-80 Transit Improvements (\$25 million)
- East County Intermodal Station (\$15 million)
- Vasco Road Safety Improvements (\$15 million)
- Byron Highway – Vasco Road Airport Connector (\$10 million)
- I-680 Transit Improvements (\$10 million)

**\$360 million investment in Contra Costa projects**

# Transportation Needs

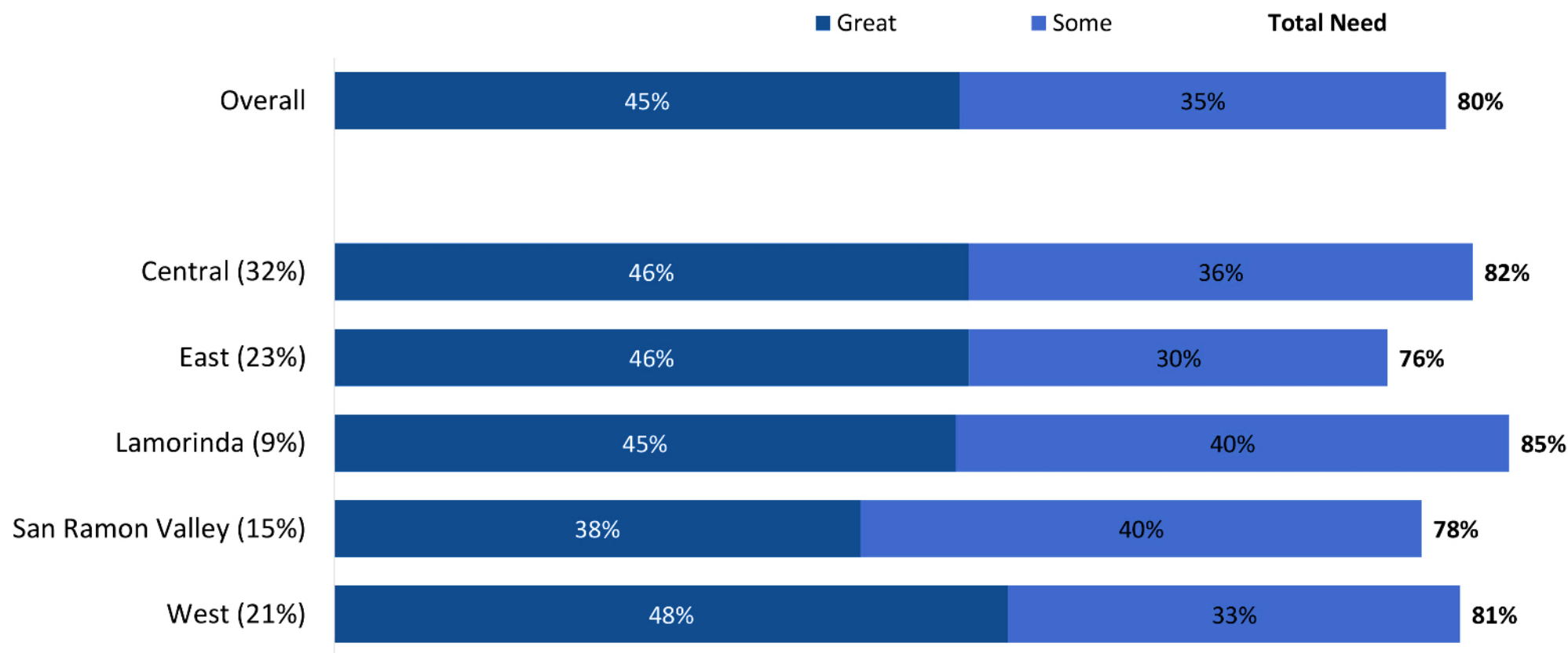
- Gap between available funding and needs is at an all time high. Local funding will keep vital services in place and help attract other funding sources.
- By 2035, 30 percent of the population is expected to be 65\* or older. New and alternative transportation solutions are needed to support the aging population.
- Population in the county is increasing, as is the demand on roads, highways, and transit. Investments are needed to maintain and improve transportation system to effectively accommodate growth.

*\* Population based on Association of Bay Area Governments (ABAG Projections 2013)*



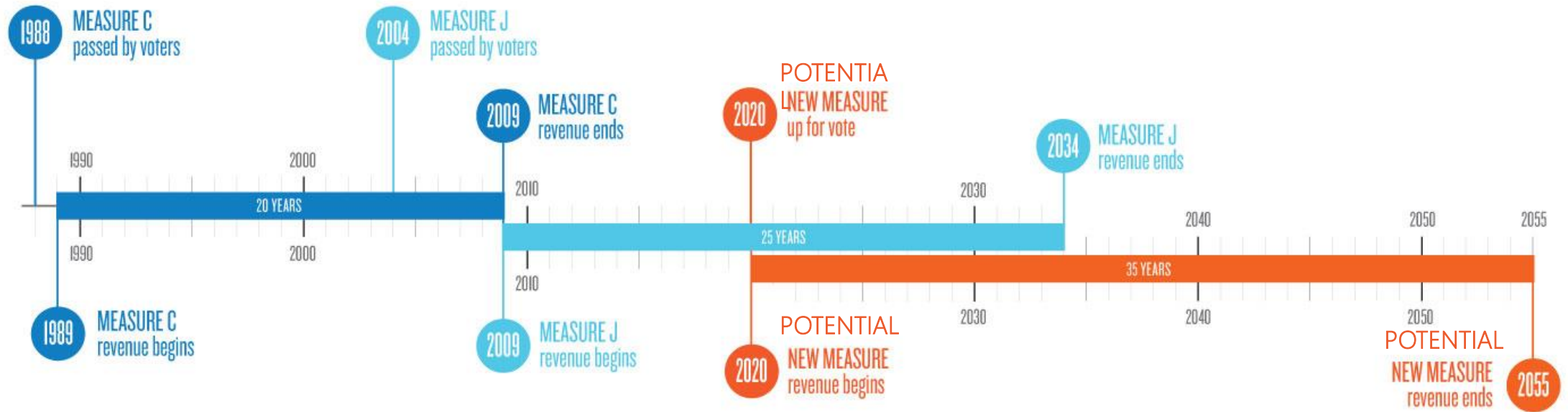
# Need for Transportation Funding by Region

*Perception of need for funding is pervasive across the county, though intensity is lowest in the San Ramon Valley.*



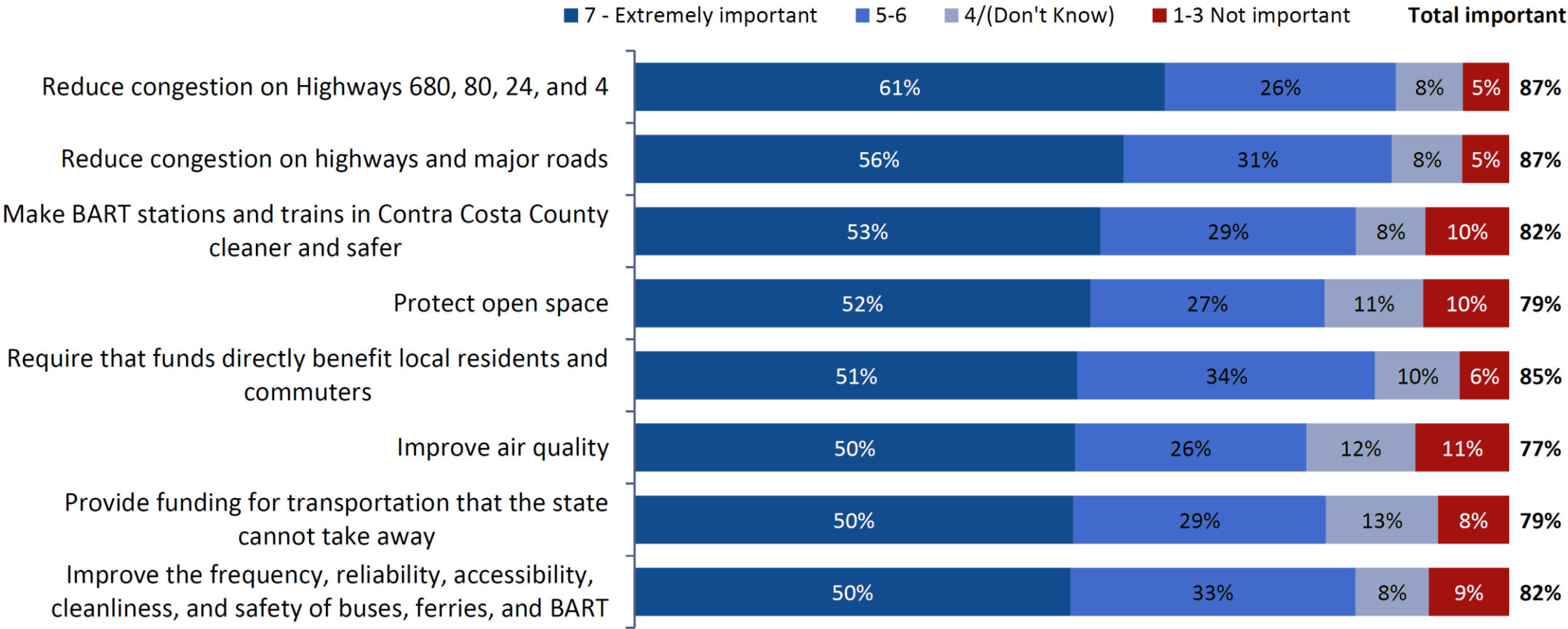
Q6. Thinking about the roads, highways, BART, buses, ferries, bike paths, and sidewalks in Contra Costa County, that is, the entire county transportation network, would you say that there is a great need for additional funding, some need, a little need, or no real need for additional funding?

# Timeline of Local Funding



# Top Potential Measure Elements

*Top-tier elements include congestion reduction, BART and other transit improvements, and environmental protections. Requiring funds directly benefit local residents and commuters is a key feature.*



Q19-43. Next, I'd like to read you some items that may be included in this measure. After each one, please rate how important it is to you that it is included in the measure, using a scale of 1 to 7, where 1 means not at all important, and 7 means extremely important.

# Top Measure Information

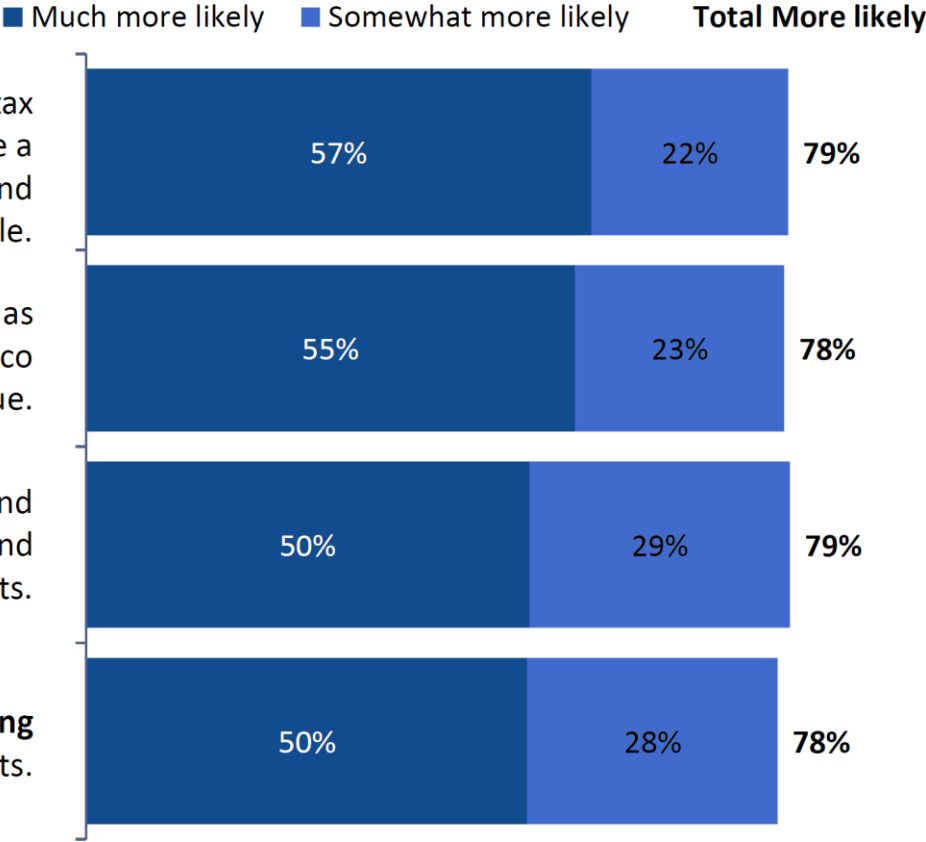
*Voters like the idea of an accountability mechanism that requires funds go to things that impact congestion.*

This measure will make our elected officials **accountable** for how they spend our tax money by requiring proof that anything that is funded with the revenue will make a real impact on congestion in Contra Costa County. They will not be allowed to spend any money on things that don't make our commutes faster and more predictable.

This measure will focus improvements in areas with the **worst bottlenecks**, such as Highways 680, 80, 24, and 4, as well as Ygnacio Valley Road, Kirker Pass Road, Vasco Road, San Pablo Dam Road, and Central Avenue.

This measure uses **technology** that makes getting around faster, easier, safer, and more reliable, like synchronized traffic lights to keep traffic moving, on-demand shuttles to BART, and smart freeway signs to steer drivers around accidents.

This measure allows Contra Costa County to qualify for state and federal **matching funds**, providing more money for badly-needed local transportation improvements.



Q44-58. Next, I'd like to read you some things people might say about the about the Contra Costa County Transportation Improvement Plan. After you hear each statement, please tell me if it makes you much more likely, somewhat more likely, somewhat less likely, or much less likely to support the measure, or if it makes no difference.