

El Cerrito

MEETING NOTICE AND AGENDA

DATE & TIME: Friday, December 14, 2018, 8:00 a.m. – 10:00 a.m.

Hercules

LOCATION: City of El Cerrito, Council Chambers
10890 San Pablo Avenue (at Manila Ave)
El Cerrito, California (Accessible by AC Transit #72, #72M & #72R)

Pinole

This meeting may be teleconferenced pursuant to Government Code Section 54953(b) with Chair Valdez, from 110 Santa Rita Court, San Pablo, CA 94806. The agenda will be posted at the remote location and the teleconference location shall be accessible to the public for the public portion of this meeting pursuant to Government Code Section 54953(b)(3).

Richmond

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1. **Call to Order and Self-Introductions.** (Chris Kelley – Vice Chair)
 2. **Public Comment.** The public is welcome to address the Board on any item that is not listed on the agenda. *Please fill out a speaker card and hand it to staff.*

San Pablo

CONSENT CALENDAR

Contra Costa
County

3. **Minutes of October 26, 2018 Board Meeting.** (Attachment; Recommended Action: Approve).
4. **Monthly Update on WCCTAC Activities.** (Attachment; Information Only).
5. **Financial Reports.** The reports show the Agency's revenues and expenses for October and November 2018. (Attachment; Information Only).
6. **Payment of Invoices over \$10,000.** None. (No attachment; Information Only).
7. **Proposed 2019 TAC and Board Meeting Calendar.** The Board meetings are proposed for the usual fourth Friday of the month from 8-10 am, and the TAC meetings for the second Thursday of the month from 9-11 am. Exceptions to this general rule are shown in the attachment. (Attachment, Recommended Action: Approve)

AC Transit

BART

WestCAT

8. **Joint Funding Agreement with MTC for PASS grant.** MTC awarded WCCTAC \$390,628 in consulting services to retune traffic signals during the weekend and school peak periods along the San Pablo Ave. corridor. A local funding match of \$91,000 is required and MTC requires a funding agreement to invoice WCCTAC for the match. *(Attachments; Recommended Action: Adopt Resolution 18-07 to authorize WCCTAC Executive Director to sign Joint Funding Agreement)*
9. **FY 2017-18 STMP Annual Report.** WCCTAC staff prepared an annual report for FY 2017-18 of the STMP program, as required by state law. Upon acceptance of the report, WCCTAC staff will forward the report to its member agency staff. *(Attachment; Recommended Action: Accept report.)*
10. **West Contra Costa Express Bus Implementation Plan: Round 1 Outreach Update.** This planning effort includes three rounds of public outreach. The consultant team and WCCTAC staff have prepared and reviewed a variety of outreach materials which we want to share with the Board. *(Attachments; Recommended Action: Information only.)*

REGULAR AGENDA ITEMS

11. **2019 STMP Nexus Study Update: Final Report.** WCCTAC's consultant will provide an overview of the completed 2019 Nexus Update of the Subregional Transportation Mitigation Program Impact Fee Final Report for the Board's review and acceptance. Updated versions of a Master Cooperative Agreement and Model STMP Ordinance (to be approved by local jurisdictions) will be brought to the Board for its review in January 2019. *(Julie Morgan – Fehr & Peers; Attachment; Recommended Action: Accept the 2019 Nexus Update of the Subregional Transportation Mitigation Program Impact Fee Final Report).*
12. **STMP Call for Projects: Funding Recommendations.** In September 2018, the WCCTAC Board approved the release of a Call for Projects for STMP funding, given the balance in the STMP account and the need to close out this balance as WCCTAC moves toward an updated program. The TAC developed a recommended allocation of funds at its November 8, 2018 meeting. Staff concurs with the TAC's recommendation. *(John Nemeth – WCCTAC staff; Attachment; Recommended Action: Approve the TAC and Staff's proposed funding allocation)*
13. **TDM (511 Contra Costa) Update for West Contra Costa.** WCCTAC Staff will provide an update on TDM (511 Contra Costa program) activities in West County. The presentation will focus on campaigns that have recently been completed and those being planned for next year. *(Coire Reilly – WCCTAC Staff; No Attachment; Recommended Action: Information only).*

STANDING ITEMS

14. Board and Staff Comments.

- a. Board Member Comments, Conference/Meeting Reports (AB 1234 Requirement), and Announcements
- b. Report from CCTA Representatives (*Directors Abelson & Butt*)
- c. Executive Director's Report

15. General Information Items.

- a. Letter to CCTA Executive Director with October 26, 2018 Summary of Board Actions
- b. Acronym List

16. Adjourn. Next meeting is: January 25, 2018 @ 8:00 a.m.
(subject to approval of the Draft 2019 Board Meeting Calendar)
in the El Cerrito City Hall Council Chambers, located
at 10890 San Pablo Avenue, El Cerrito

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- In compliance with the Americans with Disabilities Act of 1990, if you need special assistance to participate in the WCCTAC Board meeting, or if you need a copy of the agenda and/or agenda packet materials in an alternative format, please contact Valerie Jenkins at 510.210.5930 prior to the meeting.
 - If you have special transportation requirements and would like to attend the meeting, please call the phone number above at least 48 hours in advance to make arrangements.
 - Handouts provided at the meeting are available upon request and may also be viewed at WCCTAC's offices.
 - Please refrain from wearing scented products to the meeting, as there may be attendees susceptible to environmental illnesses. Please also put cellular phones on silent mode during the meeting.
 - A meeting sign-in sheet will be circulated at the meeting. Sign-in is optional.

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**West Contra Costa Transportation Advisory Committee
Board of Directors Meeting
Meeting Minutes: October 26, 2018**

MEMBERS PRESENT: Chris Kelly – Vice Chair (Hercules); Janet Abelson, (El Cerrito); Eduardo Martinez (Richmond); Ada Recinos (Richmond); Tom Butt (Richmond); Roy Swearingen (Pinole); John Gioia (County); Maureen Powers (WestCat); Cecilia Valdez – Chair, attended by phone (San Pablo)

STAFF PRESENT: John Nemeth, Coire Reilly, Leah Greenblat, Kris Kokotaylo (Legal Counsel)

ACTIONS LISTED BY: Coire Reilly

Meeting Called to Order: 8:05am

Public Comment: N/A

Consent Calendar:

Motion by ***Director Abelson***, seconded by ***Director Swearingen***; motion passed. Directors Martinez and Powers arrived after the vote on consent calendar.

Item #3. Minutes of the September 28, 2018 Board Meeting

Item #4. Monthly Update on WCCTAC Activities (Information Only)

Item #5. Financial Reports for September 2018 (Information Only)

Item #6. Payment of Invoices over \$10,000. None. (information Only)

Regular Agenda Items:

ITEM/DISCUSSION	ACTION
<i>Item #7.</i> I-80 Ad Hoc Subcommittee Report	Motion by <i>Director Abelson</i> ; seconded by <i>Director Swearingen</i> to receive report, dissolve the I-80 Ad Hoc Subcommittee, and direct staff to provide the Board with regular updates on I-80 activities. Yes- C. Kelley, J. Abelson, E. Martinez, R. Swearingen, A. Recinos, T. Butt, J. Gioia, M. Powers, C. Valdez No- None Abstention- None Motion Passed

<p>Item #8. Implementation of a West County Travel Training Program</p>	<p>Motion by Director Abelson; seconded by Director Recinos; to continue pursuing a travel training program in West County, provide services through a temporary, part-time staff person (or people), and return to the Board with a job description and pay rate as a next step.</p> <p>Yes- C. Kelley, J. Abelson, E. Martinez, R. Swearingen, A. Recinos, T. Butt, J. Gioia, M. Powers, C. Valdez No- None Abstention- None Motion Passed</p>
<p>Item #9 Rails to Trails Conservancy Update</p>	<p>Information only Laura Cohen, Director of the Western Region for Rails to Trails Conservancy, provided an informational report on the agency's work to create a network of trails throughout the Bay Area.</p>

Meeting Adjourned: 9:44am

TO: WCCTAC Board
FR: John Nemeth, Executive Director
RE: Monthly Update on WCCTAC Activities

DATE: December 14, 2018

Reaching Out for the West Contra Costa Express Bus Implementation Plan



Above: At the Hercules Tree Lighting Celebration, children work on a craft project, which gives parents some time to complete a survey about express bus service.

The outreach component of WCCTAC's West Contra Costa Express Bus Implementation Plan got underway in the middle of November 2018. This outreach round is the first of three rounds that the Plan's scope of work calls for. In addition to developing a new page on the WCCTAC website that is devoted to the Plan, consultant staff have been working to promote participation in the study via outreach to employers and residents. Study representatives have participated in on-going, high-profile community events such as the Hercules' Tree Lighting Celebration and Pinole Farmers' Market to encourage commuters to participate in either a paper or online survey.



In addition, WCCTAC staff have asked that all of its member agencies promote the online survey via their own communities' communication avenues.

The study includes a targeted mailing to West County communities who might benefit from the new service. As of December 3, 2018, 379 people have completed the survey. The survey data and the comments received will help focus the development of proposed routes, stop locations and other service perimeters.

More updates and presentations to the WCCTAC Board are being planning for early 2019.

Left: Excerpt of a postcard sent to a targeted mailing list of 27,000 West County households.

San Pablo Ave. Multi-Modal Corridor Study

WCCTAC is partnering with the CCTA and the Alameda County Transportation Commission (ACTC) on a study that looks at how transit, pedestrian and bicycle improvements can all be accommodated along the San Pablo Ave. corridor from Downtown Oakland to the City of San Pablo. ACTC is the lead agency and works day-to-day with the consultant team. The Study's Technical Advisory Committee (TAC) met on December 3, 2018 and received a presentation of the extensive evaluation that the consultants performed for several design options for the corridor. West County's contingent of this TAC will soon be meeting individually with ACTC staff and their consultants to better understand the evaluation results and how they could be coordinated with existing goals and plans for the corridor in West County. Staff anticipates a presentation to the WCCTAC Board on this effort in early 2019.

Richmond Ferry Opening in January

The long-awaited Richmond Ferry service will launch on January 10, 2019, and a launch day event has been planned. WCCTAC Board Directors Butt and Gioia, among others, have been invited to speak. The launch day event will include brief cruises on the ferry. This new service, funded substantially by Measure J and operated by the San Francisco Water Emergency Transportation Authority (WETA), will provide seven round-trips from Richmond to the San Francisco Ferry building every weekday around the commute hours.

The public is encouraged to fill out a survey about the ferry in order to win one of 600 round-trip passes. <https://www.surveymonkey.com/r/richmondferry>

Summary of the November Clean Air Workshop

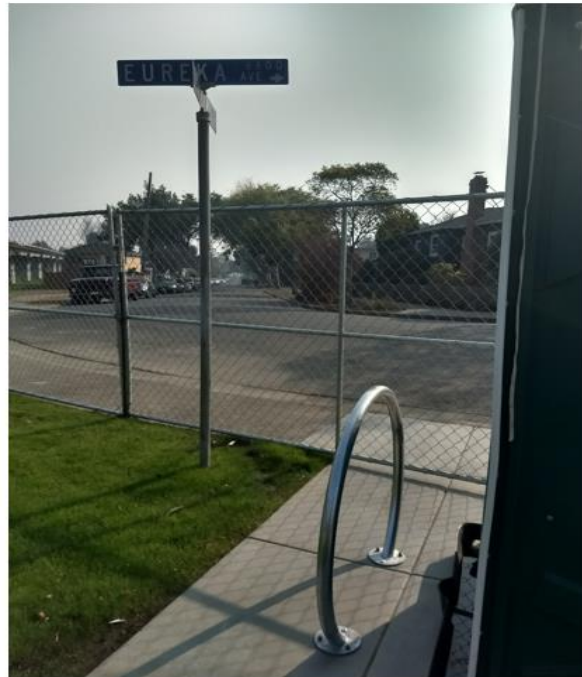
The Bay Area Air Quality Management District's (Air District) new Community Health Protection Program is focused on communities disproportionately impacted by poor air quality. The program was established under Assembly Bill 617 (AB617) which was passed into law last year. The Richmond area was selected as one of ten communities statewide to be part of this program, which takes into consideration both stationary sources of air pollution and mobile sources (typically transportation related).



The objective of the program is to develop a community air monitoring plan to provide scientific information about the public's exposure to pollutants. The information derived from this effort is also expected to guide initiatives to reduce local emissions. The monitoring plan is intended to be community driven and involves partnerships between the Air District and health agencies, environmental justice organizations, businesses, schools, labor organizations, local governments, and other local stakeholders.

A large group of invitees, including WCCTAC's Executive Director, gathered on the evening of November 7, 2018 at the Richmond City Recreation Complex to kick off this activity. Supervisor John Gioia welcomed the participants to the event. Small group break-out discussions focused on the values that the process should consider, ideas for engaging the broader community, and objectives for an upcoming Community Summit that would begin to focus on the monitoring plan in more detail.

New Bike Racks at Renovated El Cerrito Park



WCCTAC's TDM Program, 511 Contra Costa, installed two bicycle racks at the newly renovated Centennial Park in El Cerrito, adjacent to the Ohlone Greenway. The park improvements include paved walking paths, benches, and new play structures. There was recently a ribbon-cutting to open to the public.

WCCTAC/511 Contra Costa and San Pablo Sign Agreement for EV Charging Stations

WCCTAC's TDM Program, 511 Contra Costa, has signed an agreement with the city of San Pablo to provide incentives to reduce the cost (to the City) of electric vehicle (EV) charging stations at the new City Hall in Plaza San Pablo. After at least a year of construction, the charging stations will be available to the public and also help charge the City's EV fleet. The effort is being supported by the Air District's Transportation Fund for Clear Air (TFCA).



General Ledger Monthly Budget Report

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Period 01 - 04
Fiscal Year 2019



Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
7700	WCCTAC Operations								
770-7700-41000	Salary	0.00	443,068.00	443,068.00	97,675.15	345,392.85	0.00	345,392.85	77.95
770-7700-41200	PERS Retirement	0.00	0.00	0.00	35,084.64	-35,084.64	0.00	-35,084.64	0.00
770-7700-41310	Medical Insurance	0.00	0.00	0.00	15,533.54	-15,533.54	0.00	-15,533.54	0.00
770-7700-41311	Retiree Healthcare	0.00	0.00	0.00	626.76	-626.76	0.00	-626.76	0.00
770-7700-41400	Dental	0.00	0.00	0.00	1,151.79	-1,151.79	0.00	-1,151.79	0.00
770-7700-41500	Vision	0.00	0.00	0.00	405.00	-405.00	0.00	-405.00	0.00
770-7700-41800	LTD Insurance	0.00	0.00	0.00	814.92	-814.92	0.00	-814.92	0.00
770-7700-41900	Medicare	0.00	0.00	0.00	1,407.37	-1,407.37	0.00	-1,407.37	0.00
770-7700-41901	Other Insurances	0.00	0.00	0.00	3,357.78	-3,357.78	0.00	-3,357.78	0.00
770-7700-41904	Life Insurance	0.00	0.00	0.00	236.05	-236.05	0.00	-236.05	0.00
770-7700-41911	Liability Insurance	0.00	4,000.00	4,000.00	3,804.54	195.46	0.00	195.46	4.89
	Salary and Benefits	0.00	447,068.00	447,068.00	160,097.54	286,970.46	0.00	286,970.46	64.19
770-7700-43500	Office Supplies	0.00	4,000.00	4,000.00	1,245.72	2,754.28	0.00	2,754.28	68.86
770-7700-43501	Postage	0.00	2,000.00	2,000.00	659.10	1,340.90	0.00	1,340.90	67.05
770-7700-43520	Copies/Printing/Shipping/Xerox	0.00	3,800.00	3,800.00	1,421.93	2,378.07	0.00	2,378.07	62.58
770-7700-43600	Professional Services	0.00	51,450.00	51,450.00	27,508.87	23,941.13	0.00	23,941.13	46.53
770-7700-43900	Rent/Building	0.00	22,250.00	22,250.00	8,064.66	14,185.34	0.00	14,185.34	63.75
770-7700-44000	Special Department Expenses	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	100.00
770-7700-44320	Travel/Training Staff	0.00	5,800.00	5,800.00	1,680.69	4,119.31	0.00	4,119.31	71.02
	Service and Supplies	0.00	99,300.00	99,300.00	40,580.97	58,719.03	0.00	58,719.03	59.13
7700	Expense	0.00	546,368.00	546,368.00	200,678.51	345,689.49	0.00	345,689.49	63.27
	WCCTAC Operations	0.00	546,368.00	546,368.00	200,678.51	345,689.49	0.00	345,689.49	63.27
7720	WCCTAC TDM								
772-7720-41000	Salary	0.00	322,000.00	322,000.00	59,841.67	262,158.33	0.00	262,158.33	81.42
772-7720-41200	PERS Retirement	0.00	0.00	0.00	28,439.15	-28,439.15	0.00	-28,439.15	0.00
772-7720-41310	Medical Insurance	0.00	0.00	0.00	11,385.58	-11,385.58	0.00	-11,385.58	0.00
772-7720-41400	Dental Insurance	0.00	0.00	0.00	821.25	-821.25	0.00	-821.25	0.00
772-7720-41800	LTD Insurance	0.00	0.00	0.00	387.96	-387.96	0.00	-387.96	0.00
772-7720-41900	Medicare	0.00	0.00	0.00	857.07	-857.07	0.00	-857.07	0.00
772-7720-41901	Other Insurances	0.00	0.00	0.00	3,357.78	-3,357.78	0.00	-3,357.78	0.00
772-7720-41904	Life Insurance	0.00	0.00	0.00	106.19	-106.19	0.00	-106.19	0.00

Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
772-7720-41911	Liability Insurance <i>Salary and Benefits</i>	0.00	4,000.00	4,000.00	3,804.54	195.46	0.00	195.46	4.89
		0.00	326,000.00	326,000.00	109,001.19	216,998.81	0.00	216,998.81	66.56
772-7720-43500	Office Supplies	0.00	1,000.00	1,000.00	44.61	955.39	0.00	955.39	95.54
772-7720-43501	TDM Postage	0.00	0.00	0.00	176.41	-176.41	0.00	-176.41	0.00
772-7720-43502	TDM Postage	0.00	1,100.00	1,100.00	0.00	1,100.00	0.00	1,100.00	100.00
772-7720-43520	CopiesPrintingShippingXerox	0.00	22,500.00	22,500.00	15,071.57	7,428.43	0.00	7,428.43	33.02
772-7720-43600	Professional Services	0.00	49,500.00	49,500.00	22,822.35	26,677.65	0.00	26,677.65	53.89
772-7720-43900	RentBuilding	0.00	22,000.00	22,000.00	7,978.61	14,021.39	0.00	14,021.39	63.73
772-7720-44000	Special Department Expenses	0.00	130,903.00	130,903.00	49,559.24	81,343.76	0.00	81,343.76	62.14
772-7720-44320	TravelTraining Staff	0.00	2,200.00	2,200.00	430.84	1,769.16	0.00	1,769.16	80.42
	<i>Service and Supplies</i>	0.00	229,203.00	229,203.00	96,083.63	133,119.37	0.00	133,119.37	58.08
7720	Expense	0.00	555,203.00	555,203.00	205,084.82	350,118.18	0.00	350,118.18	63.06
	<i>WCCTAC TDM</i>	0.00	555,203.00	555,203.00	205,084.82	350,118.18	0.00	350,118.18	63.06
7730	STMP	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	100.00
773-7730-41000	Salary	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	100.00
	<i>Salary and Benefits</i>								
773-7730-43600	Professional Services	0.00	115,458.00	115,458.00	0.00	115,458.00	0.00	115,458.00	100.00
773-7730-44000	Special Department Expense	0.00	4,311,226.00	4,311,226.00	33,598.67	4,277,627.33	0.00	4,277,627.33	99.22
	<i>Service and Supplies</i>	0.00	4,426,684.00	4,426,684.00	33,598.67	4,393,085.33	0.00	4,393,085.33	99.24
7730	Expense	0.00	4,476,684.00	4,476,684.00	33,598.67	4,443,085.33	0.00	4,443,085.33	99.25
	<i>STMP</i>	0.00	4,476,684.00	4,476,684.00	33,598.67	4,443,085.33	0.00	4,443,085.33	99.25
7740	WCCTAC Special Projects								
774-7740-44000	Special Department Expense	0.00	542,509.00	542,509.00	60,000.00	482,509.00	0.00	482,509.00	88.94
	<i>Service and Supplies</i>	0.00	542,509.00	542,509.00	60,000.00	482,509.00	0.00	482,509.00	88.94
7740	Expense	0.00	542,509.00	542,509.00	60,000.00	482,509.00	0.00	482,509.00	88.94
	<i>WCCTAC Special Projects</i>	0.00	542,509.00	542,509.00	60,000.00	482,509.00	0.00	482,509.00	88.94
Expense Total		0.00	0.00	6,120,764.00	499,362.00	5,621,402.00	0.00	5,621,402.00	0.9184

General Ledger Monthly Budget Report

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Period 01 - 05
Fiscal Year 2019



Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
7700	WCCTAC Operations								
770-7700-41000	Salary	0.00	443,068.00	443,068.00	125,582.33	317,485.67	0.00	317,485.67	71.66
770-7700-41200	PERS Retirement	0.00	0.00	0.00	38,535.85	-38,535.85	0.00	-38,535.85	0.00
770-7700-41310	Medical Insurance	0.00	0.00	0.00	20,711.38	-20,711.38	0.00	-20,711.38	0.00
770-7700-41311	Retiree Healthcare	0.00	0.00	0.00	626.76	-626.76	0.00	-626.76	0.00
770-7700-41400	Dental	0.00	0.00	0.00	1,535.75	-1,535.75	0.00	-1,535.75	0.00
770-7700-41500	Vision	0.00	0.00	0.00	540.00	-540.00	0.00	-540.00	0.00
770-7700-41800	LTD Insurance	0.00	0.00	0.00	1,086.56	-1,086.56	0.00	-1,086.56	0.00
770-7700-41900	Medicare	0.00	0.00	0.00	1,809.49	-1,809.49	0.00	-1,809.49	0.00
770-7700-41901	Other Insurances	0.00	0.00	0.00	3,357.78	-3,357.78	0.00	-3,357.78	0.00
770-7700-41904	Life Insurance	0.00	0.00	0.00	314.73	-314.73	0.00	-314.73	0.00
770-7700-41911	Liability Insurance	0.00	4,000.00	4,000.00	3,804.54	195.46	0.00	195.46	4.89
	Salary and Benefits	0.00	447,068.00	447,068.00	197,905.17	249,162.83	0.00	249,162.83	55.73
770-7700-43500	Office Supplies	0.00	4,000.00	4,000.00	1,245.72	2,754.28	0.00	2,754.28	68.86
770-7700-43501	Postage	0.00	2,000.00	2,000.00	659.10	1,340.90	0.00	1,340.90	67.05
770-7700-43520	Copies/Printing/Shipping/Xerox	0.00	3,800.00	3,800.00	1,596.43	2,203.57	0.00	2,203.57	57.99
770-7700-43600	Professional Services	0.00	51,450.00	51,450.00	35,446.36	16,003.64	0.00	16,003.64	31.11
770-7700-43900	Rent/Building	0.00	22,250.00	22,250.00	8,064.66	14,185.34	0.00	14,185.34	63.75
770-7700-44000	Special Department Expenses	0.00	10,000.00	10,000.00	0.00	10,000.00	0.00	10,000.00	100.00
770-7700-44320	Travel/Training Staff	0.00	5,800.00	5,800.00	2,115.22	3,684.78	0.00	3,684.78	63.53
	Service and Supplies	0.00	99,300.00	99,300.00	49,127.49	50,172.51	0.00	50,172.51	50.53
7700	Expense	0.00	546,368.00	546,368.00	247,032.66	299,335.34	0.00	299,335.34	54.79
	WCCTAC Operations	0.00	546,368.00	546,368.00	247,032.66	299,335.34	0.00	299,335.34	54.79
7720	WCCTAC TDM								
772-7720-41000	Salary	0.00	322,000.00	322,000.00	76,939.29	245,060.71	0.00	245,060.71	76.11
772-7720-41200	PERS Retirement	0.00	0.00	0.00	31,058.66	-31,058.66	0.00	-31,058.66	0.00
772-7720-41310	Medical Insurance	0.00	0.00	0.00	15,180.78	-15,180.78	0.00	-15,180.78	0.00
772-7720-41400	Dental Insurance	0.00	0.00	0.00	1,094.97	-1,094.97	0.00	-1,094.97	0.00
772-7720-41800	LTD Insurance	0.00	0.00	0.00	517.28	-517.28	0.00	-517.28	0.00
772-7720-41900	Medicare	0.00	0.00	0.00	1,101.93	-1,101.93	0.00	-1,101.93	0.00
772-7720-41901	Other Insurances	0.00	0.00	0.00	3,357.78	-3,357.78	0.00	-3,357.78	0.00
772-7720-41904	Life Insurance	0.00	0.00	0.00	141.59	-141.59	0.00	-141.59	0.00

Account Number	Description	Adopted	Budget Adjustments	Adjusted	YTD Actual	Variance	Encumbered	Available	% Avail
772-7720-41911	Liability Insurance <i>Salary and Benefits</i>	0.00	4,000.00	4,000.00	3,804.54	195.46	0.00	195.46	4.89
		0.00	326,000.00	326,000.00	133,196.82	192,803.18	0.00	192,803.18	59.14
772-7720-43500	Office Supplies	0.00	1,000.00	1,000.00	44.61	955.39	0.00	955.39	95.54
772-7720-43501	TDM Postage	0.00	0.00	0.00	176.41	-176.41	0.00	-176.41	0.00
772-7720-43502	TDM Postage	0.00	1,100.00	1,100.00	0.00	1,100.00	0.00	1,100.00	100.00
772-7720-43520	CopiesPrintingShippingXerox	0.00	22,500.00	22,500.00	15,246.08	7,253.92	0.00	7,253.92	32.24
772-7720-43600	Professional Services	0.00	49,500.00	49,500.00	29,452.31	20,047.69	0.00	20,047.69	40.50
772-7720-43900	RentBuilding	0.00	22,000.00	22,000.00	7,978.61	14,021.39	0.00	14,021.39	63.73
772-7720-44000	Special Department Expenses	0.00	130,903.00	130,903.00	49,809.09	81,093.91	0.00	81,093.91	61.95
772-7720-44320	TravelTraining Staff	0.00	2,200.00	2,200.00	542.99	1,657.01	0.00	1,657.01	75.32
	<i>Service and Supplies</i>	0.00	229,203.00	229,203.00	103,250.10	125,952.90	0.00	125,952.90	54.95
7720	Expense	0.00	555,203.00	555,203.00	236,446.92	318,756.08	0.00	318,756.08	57.41
	<i>WCCTAC TDM</i>	0.00	555,203.00	555,203.00	236,446.92	318,756.08	0.00	318,756.08	57.41
7730	STMP	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	100.00
773-7730-41000	Salary	0.00	50,000.00	50,000.00	0.00	50,000.00	0.00	50,000.00	100.00
	<i>Salary and Benefits</i>								
773-7730-43600	Professional Services	0.00	115,458.00	115,458.00	0.00	115,458.00	0.00	115,458.00	100.00
773-7730-44000	Special Department Expense	0.00	4,311,226.00	4,311,226.00	33,598.67	4,277,627.33	0.00	4,277,627.33	99.22
	<i>Service and Supplies</i>	0.00	4,426,684.00	4,426,684.00	33,598.67	4,393,085.33	0.00	4,393,085.33	99.24
7730	Expense	0.00	4,476,684.00	4,476,684.00	33,598.67	4,443,085.33	0.00	4,443,085.33	99.25
	<i>STMP</i>	0.00	4,476,684.00	4,476,684.00	33,598.67	4,443,085.33	0.00	4,443,085.33	99.25
7740	WCCTAC Special Projects								
774-7740-44000	Special Department Expense	0.00	542,509.00	542,509.00	60,000.00	482,509.00	0.00	482,509.00	88.94
	<i>Service and Supplies</i>	0.00	542,509.00	542,509.00	60,000.00	482,509.00	0.00	482,509.00	88.94
7740	Expense	0.00	542,509.00	542,509.00	60,000.00	482,509.00	0.00	482,509.00	88.94
	<i>WCCTAC Special Projects</i>	0.00	542,509.00	542,509.00	60,000.00	482,509.00	0.00	482,509.00	88.94
Expense Total		0.00	0.00	6,120,764.00	577,078.25	5,543,685.75	0.00	5,543,685.75	0.9057

DRAFT WCCTAC 2019 BOARD AND TAC MEETINGS



WCCTAC Board Meeting - 8 A.M.



WCCTAC TAC Meeting - 9 A.M.

	Sun	Mon	Tue	Wed	Thu	Fri	Sat
January			1	2	3	4	5
	6	7	8	9	10	11	12
	13	14	15	16	17	18	19
	20	21	22	23	24	25	26
February	27	28	29	30	31	1	2
	3	4	5	6	7	8	9
	10	11	12	13	14	15	16
	17	18	19	20	21	22	23
March	24	25	26	27	28	1	2
	3	4	5	6	7	8	9
	10	11	12	13	14	15	16
	17	18	19	20	21	22	23
April	24	25	26	27	28	29	30
	31	1	2	3	4	5	6
	7	8	9	10	11	12	13
	14	15	16	17	18	19	20
May	21	22	23	24	25	26	27
	28	29	30	1	2	3	4
	5	6	7	8	9	10	11
	12	13	14	15	16	17	18
June	19	20	21	22	23	24	25
	26	27	28	29	30	31	1
	2	3	4	5	6	7	8
	9	10	11	12	13	14	15
	16	17	18	19	20	21	22
	23	24	25	26	27	28	29

	Sun	Mon	Tue	Wed	Thu	Fri	Sat
July	30	1	2	3	4	5	6
	7	8	9	10	11	12	13
	14	15	16	17	18	19	20
	21	22	23	24	25	26	27
August	28	29	30	31	1	2	3
	4	5	6	7	8	9	10
	11	12	13	14	15	16	17
	18	19	20	21	22	23	24
September	25	26	27	28	29	30	31
	1	2	3	4	5	6	7
	8	9	10	11	12	13	14
	15	16	17	18	19	20	21
October	22	23	24	25	26	27	28
	29	30	1	2	3	4	5
	6	7	8	9	10	11	12
	13	14	15	16	17	18	19
November	20	21	22	23	24	25	26
	27	28	29	30	31	1	2
	3	4	5	6	7	8	9
	10	11	12	13	14	15	16
December	17	18	19	20	21	22	23
	24	25	26	27	28	29	30
	1	2	3	4	5	6	7
	8	9	10	11	12	13	14
	15	16	17	18	19	20	21
	22	23	24	25	26	27	28
	29	30	31				

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TO: WCCTAC Board

MEETING DATE: December 14, 2018

FR: Leah Greenblat, Project Manager

RE: Joint Funding Agreement with MTC for PASS Grant

REQUESTED ACTION

Adopt Resolution 18-07 to authorize the WCCTAC Executive Director to sign the PASS FY 18/19 Joint Funding Agreement with MTC.

BACKGROUND AND DISCUSSION

At the request of the WCCTAC TAC, WCCTAC applied for, and was selected to receive, \$390,628 in consulting assistance through MTC's PASS (Program for Arterial System Synchronization). The grant application requested consulting services to evaluate and coordinate traffic signals along San Pablo Ave. and streets that link San Pablo Avenue with I-80. In total, 110 signals are included throughout West County, the largest project in PASS's history. The focus will be on weekend signal timing and school pick up and drop off time periods. The grant requires a local match for which the WCCTAC Board previously agreed to use Measure J, 28b funding. Some of this local match will go towards purchasing upgraded signal equipment. In order for MTC to invoice WCCTAC for its local match, MTC requires a funding agreement.

ATTACHMENTS:

- A. Resolution No. 18-07
- B. October 25, 2018 letter from Steve Heminger, MTC Executive Director

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**WEST CONTRA COSTA TRANSPORTATION ADVISORY COMMITTEE
RESOLUTION NO. 18-07**

**AUTHORIZING THE WCCTAC EXECUTIVE DIRECTOR TO EXECUTE AN
AGREEMENT WITH THE METROPOLITAN TRANSPORTATION
COMMISSION REGARDING THE FY 2018/2019 PROGRAM FOR ARTERIAL
SYSTEM SYNCHRONIZATION AND AUTHORIZING THE EXPENDITURE OF
\$91,000**

WHEREAS, the Metropolitan Transportation Commission (“MTC”) administers the Program for Arterial System Synchronization (“PASS”), the purpose of which is to synchronize traffic signals along major streets in the Bay Area to improve safety and efficiency; and

WHEREAS, the West Contra Costa Transportation Advisory Committee (“WCCTAC”) has received a PASS grant from MTC to conduct a signal timing study for 111 traffic signals along 15 corridors in West Contra Costa County (the “PASS Study”); and

WHEREAS, the Study will be performed by Kimley-Horn Associates under the direction of MTC; and

WHEREAS, as a condition of receiving funding for the PASS Study, WCCTAC is required to enter into a joint funding agreement with MTC and pay a portion of the costs of the PASS Study; and

WHEREAS, WCCTAC will pay ninety one thousand dollars (\$91,000) for the PASS Study and MTC will pay up to three hundred and ninety thousand six hundred twenty eight dollars (\$390,628) for the PASS Study, and

WHEREAS, the Contra Costa Transportation Authority has approved WCCTAC’s use of Measure J 28b monies to fund WCCTAC’s portion of the PASS Study; and

WHEREAS, the WCCTAC Board of Directors desires to authorize the Executive Director to enter into a joint funding agreement with MTC and authorize the expenditure of funds regarding the PASS Study.

NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE WEST CONTRA COSTA TRANSPORTATION ADVISORY COMMITTEE THAT:

1. The Executive Director is hereby authorized and directed to execute a joint funding agreement, in a form approved by the General Counsel, with the Metropolitan Transportation Commission for a FY 2019/2019 Program for Arterial System Synchronization study to be jointly funded by MTC and WCCTAC, with an expenditure of funds by WCCTAC of not to exceed ninety one thousand dollars (\$91,000).

2. The Executive Director is authorized and directed to take all action necessary and appropriate to carry out the purpose and intent of this Resolution.

The foregoing Resolution was adopted by the WCCTAC Board at a regular meeting _____ by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

By: _____
Cecilia Valdez, Chair

Attest:

John Nemeth, Executive Director

Approved as to Form:

Kristopher Kokotaylo, General Counsel

3085732.1



**METROPOLITAN
TRANSPORTATION
COMMISSION**

Bay Area Metro Center
375 Beale Street, Suite 800
San Francisco, CA 94105
415.778.6700
www.mtc.ca.gov

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Steve Heminger
Executive Director

Alix Bockelman
Deputy Executive Director, Policy

Andrew B. Fremier
Deputy Executive Director, Operations

October 25, 2018

John Nemeth
Executive Director
West Contra Costa Transportation Advisory Committee
6333 Potrero Ave., Suite 100
El Cerrito, CA 94530

RE: PASS FY18/19 Joint Funding Agreement

Dear Mr. Nemeth:

This letter, effective as of August 1, 2018 ("Effective Date") is the agreement between the West Contra Costa Transportation Advisory Committee ("WCCTAC") and the Metropolitan Transportation Commission ("MTC") for developing and implementing traffic signaling coordination plans for the Program for Arterial System Synchronization (PASS) FY 2018/2019 project, which will be jointly funded by MTC and WCCTAC ("the Agreement"). WCCTAC's application for the FY 2018-9 PASS cycle submitted May 1, 2018 is incorporated herein by this reference.

1. It is agreed that with funding under this Agreement, MTC shall engage its consultant, Kimley-Horn Associates ("CONSULTANT") to perform the project work, including but not limited to those specified in Attachment A, Scope of Work, attached hereto and incorporated by this reference.
2. Consultant's work will be performed under the direction of Robert Rich, MTC Project Manager (herein "MTC Project Manager").
3. The effective date of Consultant's agreement with MTC is November 23, 2016 and Consultant's work is expected to be completed by June 30, 2019.
4. MTC will pay Consultant up to three hundred and ninety thousand six hundred twenty eight dollars (\$390,628) as full compensation for the satisfactory completion of all services contained in the attached scope, as set forth in Attachment B, Project Budget. WCCTAC shall forward MTC its agreed-upon portion of PASS project cost of ninety one thousand dollars (\$91,000).

5. MTC shall invoice WCCTAC in the amount ninety one thousand dollars (\$91,000) billable in lump sum upon the first month after the start of work by Consultant. WCCTAC shall pay MTC fully upon receipt of an invoice in the amount stated above within thirty (30) days of receipt. MTC's invoice shall be mailed to:

Attention: Leah Greenblat, Project Manager
West Contra Costa Transportation Advisory Committee
6333 Potrero Ave., Suite 100
El Cerrito, CA 94530

6. All notices or other communication to either party by the other shall be deemed given when made in writing and delivered, mailed, emailed or faxed to such party at their respective addresses as follows:

To MTC: Attention: Robert Rich
Metropolitan Transportation Commission
375 Beale Street, Suite 800
San Francisco, CA 94105
Email: rrich@bayareametro.gov

To WCCTAC: Attention: Leah Greenblat, Project Manager
West Contra Costa Transportation Advisory Committee (WCCTAC)
6333 Potrero Ave., Suite 100
El Cerrito, CA 94530

7. Performance will begin on the date this Agreement is fully executed, and be completed by June 30, 2019.

If you agree, please sign both copies of this letter in the space provided below. Please return one copy to us. The other copy is for your records.

Very truly yours,

Steve Heminger
Executive Director

Accepted and Agreed to:

John Nemeth, Executive Director
West Contra Costa Transportation Advisory Committee

DATE:

J:\CONTRACT\Contracts-New\CON 18-19\Funding Agreements\PASS Funding Agreements\FY18-19 PASS Joint Funding Agreement between MTC and WCCTAC draft.docx

ATTACHMENT A SCOPE OF WORK

The West Contra Costa Transportation Advisory Committee (WCCTAC), on behalf of Caltrans, Contra Costa County, and the Cities of Hercules, Pinole, Richmond, San Pablo, and El Cerrito, received a Program for Arterial System Synchronization (PASS) grant from the Metropolitan Transportation Commission (MTC) to conduct a signal timing study for one hundred and eleven (111) traffic signals along fifteen (15) corridors. The project limits and intersections for each corridor are as follows:

- **San Pablo Avenue (62 signals):** from Victoria Crescent to Monroe Street
- **Pinole Valley Road (10 signals):** from Tennant Avenue to Shea Drive
- **Richmond Parkway (6 signals):** from Atlas Road to I-80 EB
- **Appian Way (5 signals):** from Mann Drive to Fitzgerald Drive
- **Sycamore Avenue (4 signals):** from Willow Avenue to Refugio Valley Road
- **Fitzgerald Drive (2 signals):** from Pinole Vista Shopping Center to Pinole Vista Center
- **Hilltop Drive (3 signals):** from Richmond Parkway to Research Drive
- **Broadway Avenue (1 signal):** at Rumrill Road
- **Road 20 (2 signals):** from Abella Circle to El Portal Drive
- **El Portal Drive (5 signals):** from Church Lane to I-80 EB On-Ramp
- **San Pablo Dam Road (2 signals):** from Contra Costa Avenue to Ventura Avenue
- **Barrett Street (1 signal):** at I-80 Ramp
- **Central Avenue (4 signals):** from Jacuzzi Street to San Pablo Avenue
- **Cutting Boulevard (2 signals):** from I-80 WB Off-Ramp to I-80 HOV WB Off-Ramp and EB Off-Ramp
- **Potrero Avenue (1 signal):** at I-80 Ramps/Eastshore

The goal of the project is to conduct timing analysis and develop and implement signal coordination plans for Weekend Peak and Off-Peak periods at all one hundred and ten (110) of the project traffic signals, and develop and implement signal timing plans at forty-one (41) intersections for Weekday School times during the AM and PM peak periods. The project also includes development and implementation of special event timing for four (4) intersections in El Cerrito for the Food Truck Night event that occurs on Wednesdays. Thirty-four (34) of the project traffic signals are operated and owned by Caltrans, nineteen (19) traffic signals are owned by the City of Richmond, twenty (20) traffic signals are owned by the City of San Pablo, twenty-two (22) traffic signals are owned by the City of Pinole, nine (9) traffic signals are owned by the City of Hercules, three (3) intersections are owned by the City of El Cerrito, and the remaining three (3) intersections are owned by Contra Costa County. **Table 1** summarizes the project intersections by corridor, agency ownership, and the scope of services for each.

Table 1: Project Intersections

Intersection No.	Main Street	Cross Street	Agency Ownership	Field vs. Remote	Services
San Pablo Avenue (62 Signals)					
1	San Pablo Avenue	Victoria Crescent	Hercules	Remote	A
2	San Pablo Avenue	John Muir Parkway-Highway 4	Hercules	Remote	A, B
3	San Pablo Avenue	Market Drive	Hercules	Field	A, B, D
4	San Pablo Avenue	Sycamore Avenue	Hercules	Remote	A, B
5	San Pablo Avenue	Hercules Avenue	Hercules	Remote	A
6	San Pablo Avenue	Pinole Valley Road	Pinole	Remote	A, B
7	San Pablo Avenue	John Street	Pinole	Remote	A
8	San Pablo Avenue	Fernandez Avenue	Pinole	Remote	A, B
9	San Pablo Avenue	Tennent Avenue	Pinole	Remote	A, B
10	San Pablo Avenue	Oak Ridge	Pinole	Remote	A, B
11	San Pablo Avenue	Sunnyview Drive	Pinole	Remote	A, B
12	San Pablo Avenue	Pinole Shores Drive	Pinole	Remote	A, B
13	San Pablo Avenue	Del Monte Drive	Pinole	Remote	A, B
14	San Pablo Avenue	Appian Way	Pinole	Remote	A, B
15	San Pablo Avenue	Tara Hills Drive	County	Remote	A, B
16	San Pablo Avenue	Shamrock Drive	County	Remote	A
17	San Pablo Avenue	Crestwood Drive	County	Remote	A
18	San Pablo Avenue	Kay Road	Richmond	Remote	A
19	San Pablo Avenue	Richmond Parkway	Richmond	Remote	A
20	San Pablo Avenue	Hilltop Drive	Richmond	Remote	A
21	San Pablo Avenue	La Puerta	Richmond	Remote	A
22	San Pablo Avenue	Robert Miller Drive	Richmond	Field	A
23	San Pablo Avenue	Rivers Street	San Pablo	Remote	A
24	San Pablo Avenue	Rumrill Blvd-College Ln	San Pablo	Remote	A, B
25	San Pablo Avenue	Broadway Ave-El Portal Dr	San Pablo	Remote	A, B
26	San Pablo Avenue	Laurie Lane	San Pablo	Remote	A, B
27	San Pablo Avenue	Road 20-23 rd Street	San Pablo	Remote	A, B
28	San Pablo Avenue	Van Ness Street	San Pablo	Remote	A
29	San Pablo Avenue	Church Lane	San Pablo	Remote	A, B

Notes:

- A – Prepare Weekend Peak and Off-Peak plans (Base Services, 2 scenarios - Standard Scope of Work)
- B – Prepare Weekday AM and PM plans during School peak times (Base Services, 2 Scenarios – Standard Scope of Work)
- C – Prepare Special Event Plans for Food Truck Nights (Additional Services)
- D – GPS Clock to be Furnished by MTC and installed by owning agency

Intersection No.	Main Street	Cross Street	Agency Ownership	Field vs. Remote	Services
30	San Pablo Avenue	Gateway Avenue	San Pablo	Remote	A, B
31	San Pablo Avenue	Vale Road	San Pablo	Remote	A, B
32	San Pablo Avenue	San Pablo Dam Rd	San Pablo	Remote	A, B
33	San Pablo Avenue	Food Max	San Pablo	Remote	A
34	San Pablo Avenue	Rheem Avenue	San Pablo	Remote	A
35	San Pablo Avenue	McBryde Avenue	Richmond	Remote	A
36	San Pablo Avenue	Esmond Avenue	Richmond	Remote	A
37	San Pablo Avenue	Garvin Avenue	Richmond	Remote	A
38	San Pablo Avenue	Solano Avenue	Richmond	Remote	A
39	San Pablo Avenue	Clinton Avenue	Richmond	Remote	A
40	San Pablo Avenue	12426 San Pablo Ave	Richmond	Remote	A
41	San Pablo Avenue	I-80 EB Ramps	Caltrans	Remote	A
42	San Pablo Avenue	Barrett Avenue	Richmond	Remote	A
43	San Pablo Avenue	Macdonald Avenue	Richmond	Remote	A
44	San Pablo Avenue	Conlon Avenue	El Cerrito	Field	A
45	San Pablo Avenue	Knott Avenue	El Cerrito	Field	A
46	San Pablo Avenue	Cutting Boulevard	Caltrans	Remote	A
47	San Pablo Avenue	Hill St-East Shore Blvd	Caltrans	Remote	A
48	San Pablo Avenue	Potrero Avenue	Caltrans	Remote	A
49	San Pablo Avenue	Bayview Avenue	Caltrans	Remote	A
50	San Pablo Avenue	Schmidt Lane	Caltrans	Remote	A
51	San Pablo Avenue	Moeser Lane	Caltrans	Remote	A
52	San Pablo Avenue	Stockton Avenue	Caltrans	Remote	A
53	San Pablo Avenue	Fairmount Avenue	Caltrans	Remote	A, C
54	San Pablo Avenue	Central Avenue	Caltrans	Remote	A, C
55	San Pablo Avenue	Carlson Boulevard	Caltrans	Remote	A, C
56	San Pablo Avenue	Brighton Avenue	Caltrans	Remote	A
57	San Pablo Avenue	Clay Street	Caltrans	Remote	A
58	San Pablo Avenue	Washington Avenue	Caltrans	Remote	A
59	San Pablo Avenue	Solano Avenue	Caltrans	Remote	A
60	San Pablo Avenue	Buchanan Street	Caltrans	Remote	A
61	San Pablo Avenue	Marin Avenue	Caltrans	Remote	A
62	San Pablo Avenue	Monroe Street	Caltrans	Remote	A

Notes:

- A – Prepare Weekend Peak and Off-Peak plans (Base Services, 2 scenarios - Standard Scope of Work)
- B – Prepare Weekday AM and PM plans during School peak times (Base Services, 2 Scenarios – Standard Scope of Work)
- C – Prepare Special Event Plans for Food Truck Nights (Additional Services)
- D – GPS Clock to be Furnished by MTC and installed by owning agency

Intersection No.	Main Street	Cross Street	Agency Ownership	Field vs. Remote	Services
Pinole Valley Road (10 Signals)					
63	Pinole Valley Road	Tennent Avenue	Pinole	Remote	A, B
64	Pinole Valley Road	Henry Street	Pinole	Remote	A, B
65	Pinole Valley Road	Gateway-Kaiser	Pinole	Remote	A, B
66	Pinole Valley Road	WB I-80 On/Off-Ramp	Caltrans	Remote	A, B
67	Pinole Valley Road	EB I-80 On/Off-Ramp	Caltrans	Remote	A, B
68	Pinole Valley Road	Estates Avenue	Pinole	Field	A, B
69	Pinole Valley Road	Ramona Avenue	Pinole	Remote	A, B, D
70	Pinole Valley Road	Dolores Court	Pinole	Field	A, B, D
71	Pinole Valley Road	Estrella Court	Pinole	Field	A, B, D
72	Pinole Valley Road	Shea Drive	Pinole	Field	A, B, D
Richmond Parkway (6 Signals)					
73	Richmond Parkway	Atlas Road	Richmond	Remote	A
74	Richmond Parkway	Lakeside Drive	Richmond	Remote	A
75	Richmond Parkway	Sierra Ridge-Bella Vista	Richmond	Remote	A
76	Richmond Parkway	Blum-I-80 WB	Caltrans	Remote	A
77	Richmond Parkway	I-80 WB HOV	Caltrans	Remote	A
78	Richmond Parkway	I-80 EB	Caltrans	Remote	A
Appian Way (5 Signals)					
79	Appian Way	Mann Drive	Pinole	Remote	A, B
80	Appian Way	Tara Hills Drive	Pinole	Remote	A, B
81	Appian Way	WB I-80 On/Off-Ramp	Caltrans	Remote	A, B
82	Appian Way	EB I-80 On/Off-Ramps	Caltrans	Remote	A, B
83	Appian Way	Fitzgerald Drive	Pinole	Field	A, B, D
Sycamore Avenue (4 Signals)					
84	Sycamore Avenue	Willow Avenue	Hercules	Remote	A, B
85	Sycamore Avenue	Creekside-Sycamore Center	Hercules	Field	A, B, D
86	Sycamore Avenue	Turquoise Drive	Hercules	Field	A, B, D
87	Sycamore Avenue	Refugio Valley Road	Hercules	Field	A, B, D
Fitzgerald Drive (3 Signals)					
88	Fitzgerald Drive	Pinole Vista #1	Pinole	Field	A, D
89	Fitzgerald Drive	Pinole Vista #2	Pinole	Field	A, D

Notes:

- A – Prepare Weekend Peak and Off-Peak plans (Base Services, 2 scenarios - Standard Scope of Work)
- B – Prepare Weekday AM and PM plans during School peak times (Base Services, 2 Scenarios – Standard Scope of Work)
- C – Prepare Special Event Plans for Food Truck Nights (Additional Services)
- D – GPS Clock to be Furnished by MTC and installed by owning agency

Intersection No.	Main Street	Cross Street	Agency Ownership	Field vs. Remote	Services
Hilltop Drive (3 Signals)					
90	Hilltop Drive	Vista del Mar	Richmond	Remote	A
91	Hilltop Drive	Richmond Parkway	Richmond	Remote	A
92	Hilltop Drive	Research Drive	Richmond	Remote	A
Broadway Avenue (1 Signal)					
93	Broadway Avenue	Rumrill Road	San Pablo	Remote	A, B
Road 20 (2 Signals)					
94	Road 20	Abella Circle	San Pablo	Remote	A, B, D
95	Road 20	El Portal Drive	San Pablo	Remote	A, B, D
El Portal Drive (5 Signals)					
96	El Portal Drive	Church Lane	San Pablo	Remote	A, B
97	El Portal Drive	Fordham Street	San Pablo	Remote	A, B
98	El Portal Drive	Glenlock Street	San Pablo	Field	A, B, D
99	El Portal Drive	I-80 WB On-Ramp	Caltrans	Remote	A, B
100	El Portal Drive	I-80 EB On-Ramp	Caltrans	Remote	A, B
San Pablo Dam Road (2 Signals)					
101	San Pablo Dam Road	Contra Costa Ave	San Pablo	Remote	A, B
102	San Pablo Dam Road	Ventura Avenue	San Pablo	Remote	A, B, D
Barrett Avenue (1 Signal)					
103	Barrett Avenue	I-80 Ramp	Caltrans	Remote	A
Central Avenue (4 Signals)					
104	Central Avenue	Carlson Boulevard	El Cerrito	Field	A, C, D
105	Central Avenue	Pierce Street	Caltrans	Remote	A
106	Central Avenue	I-80 EB Off and On-Ramp	Caltrans	Remote	A
107	Central Avenue	I-80 WB Ramp	Caltrans	Remote	A
Cutting Boulevard (2 Signals)					
108	Cutting Boulevard	I-80 WB Off-Ramp	Caltrans	Remote	A
109	Cutting Boulevard	I-80 HOV Ramps	Caltrans	Remote	A
Potrero Avenue (1 Signal)					
110	Potrero Avenue	I-80 EB Off-Ramp	Caltrans	Remote	A

Notes:

- A – Prepare Weekend Peak and Off-Peak plans (Base Services, 2 scenarios - Standard Scope of Work)
- B – Prepare Weekday AM and PM plans during School peak times (Base Services, 2 Scenarios – Standard Scope of Work)
- C – Prepare Special Event Plans for Food Truck Nights (Additional Services)
- D – GPS Clock to be Furnished by MTC and installed by owning agency

Scope of Services

The Scope of Services for the timing development of the following plans will be completed in accordance to the Standard Scope of Work for the PASS program for the following items:

- Weekend Peak and Off-Peak plans (2 scenarios) at one-hundred-ten (110) traffic signals as outlined in **Table 1** (“A” services)
- School AM and PM peak plans (2 scenarios) at forty-nine (49) traffic signals as outlined in **Table 1** (“B” Services)

The PASS Standard Scope of Work is attached as **Attachment A1**

In addition to the Standard Scope of Work, the project includes Additional Services to develop special event signal timing plans for Food Truck Nights at four (4) traffic signals in El Cerrito as outlined in **Table 1** (“C” Services) and for Additional Project Coordination as required due to the number of agencies involved with the project.

The project will also fund the purchase of GPS clocks to be installed at sixteen (16) of the project intersections outlined in **Table 1** (“D” Services) and summarized below. MTC will purchase the GPS clocks and furnish the clocks to the owning agency for installation at the following locations:

1. San Pablo Avenue/Market Drive
2. Pinole Valley Road/Ramona Avenue
3. Pinole Valley Road/Dolores Court
4. Pinole Valley Road/Estrella Court
5. Pinole Valley Road/Shea Drive
6. Appian Way/Fitzgerald Drive
7. Sycamore Avenue/Creekside-Sycamore Center
8. Sycamore Avenue/Turquoise Drive
9. Sycamore Avenue/Refugio Valley Road
10. Fitzgerald Drive/Pinole Vista #1
11. Fitzgerald Drive/Pinole Vista #2
12. Road 20/Abella Circle
13. Road 20/El Portal Drive
14. El Portal Drive/Glenlock Street
15. San Pablo Dam Road/Ventura Avenue
16. Central Avenue/Carlson Boulevard

The following sections (Tasks 1 through 4) outline additions, clarifications, and/or deletions only to the Standard Scope of Work for the Base Services as noted above. The scope of services for the Additional Services is outlined in Task 5.

Task 1 - Project Kick-off

No changes or clarifications to the Standard Scope of Work for this task. A copy of the sign-in sheet from the project Kick-off Meeting showing project contacts is attached as **Appendix A3**.

Task 2 – Analysis of Existing Conditions

Task 2.1 – Data Collection and Field Review

The following information is to be provided by the agencies for all project traffic signals:

- Existing Synchro models
- Existing timing sheets, including all pages and settings
- Collision records for the past three (3) years
- Complaint history (if available)
-

Weekend turning movement counts, including vehicular, pedestrian, and bicycle counts, will be collected at one-hundred-ten (110) traffic signals as outlined in **Table 1** for four (4) hours during the following times, which were selected based on a review of past data collected:

- Weekend Off-Peak 11:00 AM to 1:00 PM
- Weekend Peak 4:00 PM to 6:00 PM
-

In addition, Weekday turning movement counts, including vehicular, pedestrian, and bicycle counts, will be collected at the forty-nine (49) projects intersections where school specific timing is being developed. Turning movement counts will be collected for four (4) hours during the following times, which were selected based on review of historic daily traffic count data:

- AM Peak 7:00 AM to 9:00 AM
- PM Peak 2:00 PM to 4:00 PM
-

The Weekend turning movement counts will be collected on one Saturday. Weekday turning movement counts will be collected for School AM and PM peaks on a Tuesday, Wednesday, or Thursday. Traffic counts will not be collected on holidays, during abnormal weather conditions, on school breaks, during school special schedule, or during periods of construction.

In addition, 24-hour tube counts will be collected for seven (7) consecutive days at the following twenty-two (22) locations:

1. **San Pablo Avenue** between John Muir Pkwy and Linus Pailing Drive
2. **San Pablo Avenue** between Sycamore Avenue to Hercules Avenue
3. **San Pablo Avenue** between Appian Way and Sunnyview Drive
4. **San Pablo Avenue** between Richmond Parkway and Hilltop Drive
5. **San Pablo Avenue** between El Portal Drive and Rumrill Boulevard
6. **San Pablo Avenue** between Church Lane and Van Ness Street
7. **San Pablo Avenue** between Garvin Avenue and Esmond Avenue
8. **San Pablo Avenue** between Conlon Avenue and Knott Avenue
9. **San Pablo Avenue** between Manila Avenue and Potrero Avenue
10. **San Pablo Avenue** between Central Avenue and Fairmont Avenue
11. **San Pablo Avenue** between Clay Street and Washington Avenue
12. **San Pablo Avenue** between Marin Avenue and Monroe Street
13. **Pinole Valley Road** between Tennant Avenue and Henry Avenue
14. **Appian Way** between Mann Drive and Tara Hills Drive
15. **Hilltop Drive** between San Pablo Avenue and Research Drive
16. **El Portal Drive** between Church Lane and Fordham Street

17. **Central Avenue** between Carlson Boulevard and Pierce Street
18. **Cutting Boulevard** between San Pablo Avenue and I-80 WB Ramp
19. **Sycamore Avenue** between Turquoise Drive and Willow Avenue
20. **Richmond Parkway** between Lakeside Drive and Blume Drive
21. **San Pablo Dam Road** between Ventura Avenue and San Pablo Avenue
22. **Fitzgerald Drive** between Target and I-80 Eastbound Ramps

“Before” and “After” floating vehicle travel time and delay studies will be completed along the following project corridors, during the time periods at which coordination will be developed:

- **San Pablo Avenue (Segment 1)** between Victoria Crescent and Hercules Avenue
- **San Pablo Avenue (Segment 2)** between John Street and Sunnyview Drive
- **San Pablo Avenue (Segment 3)** between Pinole Shores Drive and Richmond Parkway
- **San Pablo Avenue (Segment 4)** between Hilltop Drive and Road 20
- **San Pablo Avenue (Segment 5)** between Van Ness Street and McBryde Avenue
- **San Pablo Avenue (Segment 6)** between Esmond Avenue and Sierra Avenue Pedestrian Crossing
- **San Pablo Avenue (Segment 7)** between I-80 Eastbound Ramps/Roosevelt Avenue and Hill Street
- **San Pablo Avenue (Segment 8)** between Potrero Avenue and Stockton Avenue
- **San Pablo Avenue (Segment 9)** between Central Avenue and Monroe Street
- **Pinole Valley Road** between Tennant Avenue and Shea Drive
- **Richmond Parkway** between Hilltop Drive and I-80 EB Ramps
- **Appian Way** between Mann Drive and Fitzgerald Drive
- **Sycamore Avenue** between San Pablo Avenue and Refugio Valley Road
- **Fitzgerald Drive** between Target Driveway and Appian Way
- **Hilltop Drive** between Richmond Parkway and Research Drive
- **Broadway Avenue/El Portal Drive** between Rumrill Boulevard and I-80 Ramps
- **San Pablo Dam Road** from San Pablo Avenue and Ventura Avenue
- **Barrett Avenue** from I-80 Ramp and San Pablo Avenue
- **Central Avenue** between Jacuzzi Street/San Joaquin Street and San Pablo Avenue
- **Cutting Boulevard** from I-80 WB Off-Ramp and San Pablo Avenue
- **Potrero Avenue** at I-80 Ramps/Eastshore Boulevard and San Pablo Avenue

Task 2.2.1 – Review of Actuated Settings

Signal timing, including pedestrian clearances and minimum green time for bicycles, will be reviewed in accordance with the current California MUTCD, Caltrans, Hercules, Richmond, San Pablo, Pinole, El Cerrito, and Contra Costa County’s standards. Standards to be used for review clearance intervals and other agency timing preferences to be used in the study are as follows:

- The agencies will allow lead/lag operation, as applicable, if a significant benefit to operation can be demonstrated.
- Pedestrian Clearance Intervals (Flashing Don’t Walk or FDW) for Contra Costa County, City of Pinole, City of El Cerrito, and City of Richmond signals will be reviewed based on the following methodology:

$$FDW \text{ (sec)} = \frac{\text{Curb - to - curb distance at center of crosswalk}}{3.5 \frac{\text{ft}}{\text{s}} \text{ walking time}}$$

City of Hercules signals will be reviewed based on the following methodology:

$$FDW \text{ (sec)} = \frac{\text{Curb - to - curb distance at center of crosswalk}}{3.5 \frac{\text{ft}}{\text{sec}} \text{ walking time}} - (\text{Yellow} + \text{Red})$$

- Yellow intervals for all signals will be reviewed based on the following methodology, as highlighted in **Tables 2 and 3**, which is based on the California MUTCD guidance:

Table 2: Minimum Yellow Clearance - Based on 85th Percentile Speed

Approach Speed – 85 th Percentile (mph)	Yellow Interval (seconds)
25 or less	3.0
30	3.2
35	3.6
40	3.9
45	4.3

Table 3: Minimum Yellow Clearance - Based on Posted Speed

Approach Speed – Posted (mph)	Yellow Interval (seconds)
15	3.0
20	3.2
25	3.6
30	3.7
35	4.1
40	4.4
45	4.8

- Minimum greens for bicycle crossing will be reviewed based on the following methodology for movements with bike lanes, routes, or detection:

$$G_{\min} + Y + R_{\text{clear}} \geq 6\text{sec} + \frac{W + 6\text{ft}}{14.7 \frac{\text{ft}}{\text{sec}}}$$

G_{\min} = Length of minimum green interval (sec)

Y = Length of yellow interval (sec)

R_{clear} = Length of red clearance interval (sec)

W = Distance from limit line to far side of last conflicting lane (ft)

Task 2.2.2 – Signal Coordination Optimization Software

The Synchro modeling software (version 8.0) will be used for the development of coordinated signal timings for the project.

Task 3 – Development of Recommendations

Kimley-Horn will submit a summary of preliminary recommended signal groupings and cycle lengths, including existing versus proposed performance measures, for review prior to development of the draft signal timing plans and Recommendations Report. This will allow the agencies to review the proposed cycle lengths prior to conducting the detailed timing analysis. Kimley-Horn will meet with agencies to review and discuss the preliminary signal grouping and cycle lengths.

Task 4 – Implementation and Evaluation

Kimley-Horn will provide marked-up signal timing sheets to the agencies and will assist with implementation of the timing. The marked-up signal timing sheets will include only the recommended changes (i.e. coordination parameters, changes to initial timings, etc.).

Task 5 – Additional Services

Task 5.1 – Additional Food Truck Nights Timing Plans

Additional special event signal timing plans will be developed to accommodate Food Truck Nights on Wednesday evenings, between 4:00 PM and 10:00 PM, in the City of El Cerrito at the following four traffic signals:

- San Pablo Avenue at Central Avenue
- Central Avenue at Carlson Boulevard
- San Pablo Avenue at Fairmount Avenue
- San Pablo Avenue at Carlson Avenue

Two signal timing plans, a peak and off-peak plan, will be developed to operate on Wednesdays during the time period that the event is occurring. Kimley-Horn will follow the Standard Scope of Work for development, implementation, and evaluation of the two special event patterns.

Turning movement counts, including vehicular, pedestrian, and bicycle counts, will be collected at four (4) traffic signals for four (4) hours on one Wednesday on a day that the Food Truck Event is in operation. The exact time for the peak and off-peak period shall be determined from the 24-hour hose counts data. Kimley-Horn will collect Before and After travel time runs along the two corridors as per the Standard Scope of Work.

Fine-tuning of the signal timing will include Wednesday, to accommodate for the day of the event. One (1) day of fine-tuning will be completed on a Wednesday.

The data collected, recommended timing, and evaluation for the Food Truck Nights timing will be included within the other deliverables.

Based on the standard budget of \$2,300 per intersection for two scenarios, Kimley-Horn is requesting an additional lump sum budget of \$9,200 to complete this task, with estimated hours to complete this task summarized in **Table 6** in the Estimated Level of Effort section.

Task 5.2 – Additional Project Coordination

Due to the number of agencies involved in the project, additional project coordination to collect information and to review recommendations is anticipated with the project. Kimley-Horn expects that additional one-on-one follow-up will be required with each of the agencies throughout the project. In addition, Kimley-Horn will meet with each agency separately to review the draft cycle lengths and signal grouping that is recommended within Task 3. Kimley-Horn is requesting an additional lump sum budget of \$10,528 to complete this task, with estimated hours to complete this task summarized in **Table 7** in the Estimated Level of Effort section.

ATTACHMENT A1

PASS Standard Scope of Work

The services to be performed by Consultant shall consist of services requested by the MTC Project Manager or a designated representative. At the beginning of each annual project cycle, all selected Consultant shall meet with the MTC Project Manager to discuss various aspects of the PASS, such as program guidelines, logistics, services, invoices, communication preferences, etc. Caltrans staff will also participate in this meeting to discuss their signal timing preferences, if applicable. The electronic files of all project deliverables shall be clearly named and dated. The project administration guidelines applicable to the particular Cycle of PASS projects shall be reviewed and discussed at this meeting. The standard scope of work, schedule and budget for a typical PASS project includes, but is not limited to, the following:

1. Project Kick-off

- 1.1. Consultant shall coordinate a kick-off meeting with the project sponsors, and MTC Project Manager or designated representative. This meeting will help to understand the roles and responsibilities of each stakeholder; establish communication channels; discuss the deliverable review preferences for each stakeholder; discuss in detail the scope of work, schedule, and budget; understand the needs and requirements of all stakeholders; gather available data and information; and obtain a thorough understanding of the goals of the project.
- 1.2. Consultant shall have the opportunity to discuss with the project sponsors and other stakeholders their preferences for signal timing, cycle length preferences, status of corridor equipment, anticipated construction activities, any helpful “do’s and don’ts, and other project related information.
- 1.3. Consultant shall prepare the *Deliverable 1A: Draft Scope of Work, Schedule and Budget report* for review by the project sponsors and the MTC Project Manager. This report shall include all the details discussed in the kick-off meeting. Consultant shall address all of the comments received and submit a revised report to the MTC Project Manager for final approval. The approved version will be considered the *Deliverable 1B: Final Scope of Work, Schedule, and Budget (SSB)* for the project.
- 1.4. Consultant shall revise the SSB if any significant changes are required or requested in the approved version during any stage of the project. The revised version shall include the nature and details on all of the changes with a revised date and title. Consultant may also be asked to perform any additional services described in detail in Task 5: *Additional Services* at any stage of the project.

Deliverable 1A:	Draft Scope of Work, Schedule, and Budget
Deliverable 1B:	Final Scope of Work, Schedule, and Budget (SSB)

2. Analysis of Existing Conditions

Consultant shall collect and analyze all the data necessary to thoroughly understand existing traffic conditions in the project corridors. This stage of the project includes data collection and analysis, thorough field observations, input from signal maintenance staff, contractors, vendors, etc. regarding any pertinent issues in the project corridors. The purpose of this task is to help the project sponsors and other stakeholders understand the current traffic conditions in the project corridors, such as traffic patterns, volumes, peak hours, bottlenecks, collision history, hot spots, etc.

2.1. Data Collection and field reviews – Consultant shall collect all the data as listed in Deliverable 1B: Final Scope of Work, Schedule and Budget (SSB).

- 2.1.1. Consultant shall collect existing timing sheets, coordination plans, traffic signal as-built drawings, aerial photos and maps, corridor and intersection collision data for three years, Synchro and other computer models and data, if available, from the project sponsors and other stakeholders.
- 2.1.2. Consultant shall conduct peak period turning movement counts at all study intersections, including pedestrian and bicycle counts, and seven-day 24-hour machine counts (ADT Counts) with vehicle classifications at strategic locations to determine periods of coordination. All counts shall be taken during times and days that are representative of the times and days for which coordination plans shall be developed. No counts shall be taken during the weeks with holidays or school breaks, or on the days where the typical traffic patterns are impacted by construction activity, major incidents, adverse weather conditions, etc.
- 2.1.3. Consultant shall collect turning movement counts along with bicycle and pedestrian counts, using video data collection technologies. MTC prefers this method, as the videos help to review any data collection errors, if needed. Consultant shall provide access to the raw counts, videos, formatted data, via an FTP site or other web-portals approved by all of the stakeholders. Other data collection methods shall be considered based on the preference of the project sponsor or if video data collection is not feasible. Consultant shall take all the steps possible to provide the data to the project sponsors in any or all formats, such as PDF, MS Excel and/or Synchro computer models.
- 2.1.4. Consultant or their authorized subcontractors' costs for collecting the turning movement counts, with bicycle and pedestrian counts at all project intersections, is included in the project budget per intersection. The ADT or the seven-day 24-hour machine counts are included in the project costs, at the rate of one ADT count for every four project signals. Any additional counts have to be approved by MTC, and billed at a negotiated rate.
- 2.1.5. Consultant shall provide the MTC Project Manager electronic files of all turning movement counts, bicycle and pedestrian counts, ADT counts, collision data, all developed Synchro models, controller and cabinet photos, and any other project related data when requested or at the end of the project, whichever is earliest.

- 2.1.6. Consultant shall conduct thorough field reviews at all study intersections and street segments to verify lane geometry, speed limits, storage lengths, signal phasing, distances between intersections, and crosswalk lengths, even if the information is available through other sources, such as aerial photos and speed surveys. Consultant shall conduct extensive field reviews at key intersections to measure queue lengths and saturation flows for heavy movements with input from project sponsors.
 - 2.1.7. Consultant shall conduct the “before” travel time data, including the number of stops, during times and days that are representative of the times and days for which coordination plans shall be developed. Consultant shall conduct as many runs as possible within the coordination period, but at least a minimum of four runs shall be conducted for each direction for each peak period. Consultant shall conduct these studies using the floating car method or any method approved by the project sponsors.
 - 2.1.8. Consultant shall verify signal coordination and transit priority capabilities of existing equipment and communications infrastructure. Consultant shall take digital photos of the controller cabinet and the contents of the controller cabinet, at all project locations, unless waived by the project sponsors or MTC.
- 2.2. Analysis of Existing Conditions – Consultant shall analyze the data obtained from Task 2.1 as follows:
- 2.2.1. Consultant shall review initial and actuated settings for each study intersection to identify opportunities to minimize delay during non-coordination periods and enhance pedestrian and bicyclist safety. The analysis shall include, but not be limited to, review of minimum and maximum green settings; yellow and red times; pedestrian timing; and gap, extension, and reduction settings.
 - 2.2.2. Consultant shall analyze the intersection and corridor-wide collision data for at least three years of available data. This data shall be summarized and evaluated to identify any signal timing practices that may help reduce similar potential incidents in the future.
 - 2.2.3. Consultant shall analyze the typical traffic patterns during the peak periods for which coordination plans shall be developed. Consultant shall note factors that generally affect signal progression including, but not limited to: intersections with high pedestrian or bicyclist volumes; over-saturated intersections; uneven lane distribution; high volumes of trucks and buses; and presence and location of bus stops.
 - 2.2.4. Consultant shall develop models for each peak period project corridors and calibrate the model based on travel time and delay studies, and field observations of queue lengths and saturation flows for heavy movements at key intersections. Consultant shall use the modeling software as per directions from the project sponsors.
 - 2.2.5. Consultant shall summarize the results of the existing conditions analyses in *Deliverable 2A: Draft Existing Conditions Report* for review by the project sponsors and MTC Project Manager. At a minimum, the report shall include the following: project

description; project map showing the intersections and services; analysis from the counts; field verification results of the controllers and their communication capabilities; factors that are expected to affect progression; and model calibration results.

- 2.2.6. Consultant shall meet with the project sponsors to discuss the results of the existing conditions analyses and field observations. Consultant shall revise the report after addressing the comments received from the project sponsors. Consultant shall submit a *Response to Comments Report* addressing all the comments/concerns received from all stakeholders, while submitting the *Deliverable 2B: Final Existing Conditions Report* for approval.

Deliverable 2A:	Draft Existing Conditions Report
Deliverable 2B:	Final Existing Conditions Report, including the Response to Comments Report

3. Development of Recommendations

This stage of the project involves the following tasks and deliverables:

- 3.1. Consultant shall develop the optimal time-of-day coordination plans after analyzing the signal grouping; phasing and phase sequence, including conditional service; cycle lengths, splits, offsets; collision diagrams/data and other available data. The Consultant shall meet with the project sponsors or submit an interim deliverable to discuss and agree on the preliminary signal grouping and cycle lengths.
- 3.2. Consultant shall develop recommendations of optimal initial and actuated settings; time-of-day coordination plans and hours of coordinated operation; and transit signal priority plans and hours of operation, if applicable.
- 3.3. Consultant shall summarize recommendations in the *Deliverable 3A: Draft Recommendations Report*. The report shall also include a comparison of existing and proposed timings, the justifications for the recommended changes, and a description of the expected improvements.
- 3.4. Consultant shall follow the applicable state and federal standards in making these recommendations. Any exceptions need to be discussed in detail with the project sponsors and the MTC Project Manager.
- 3.5. Consultant shall meet with the project sponsors to discuss the proposed recommendations, justifications and anticipated improvements. Consultant shall revise the report after addressing the comments received from the project sponsors. Consultant shall submit a *Response to Comments Report* addressing all the comments/concerns received from all stakeholders, while submitting the *Deliverable 3B: Revised Recommendations Report* for approval.

Deliverable 3A:	Draft Recommendations Report
Deliverable 3B:	Revised Recommendations Report, including the Response to Comments Report

4. Implementation and Evaluation

This is the final stage of the project requiring the coordination of all project sponsors and MTC. The various tasks involved in this stage include, but are not limited to, the following:

- 4.1. Consultant shall prepare the appropriate timing sheets in the format requested by the project sponsors for review and approval. Consultant shall revise the timing sheets based on comments received from the project sponsors.
- 4.2. Consultant, with the help of project sponsors, shall implement the new timing plans remotely or in the field. Consultant shall use all the resources required to complete this task effectively, and any short-comings may impact the Consultant performance during the review process. Consultant shall employ enough staff resources to monitor the traffic for the entire duration the new plans are implemented for the first time. This requirement shall be followed any time changes are made to the timing plans during the fine-tuning process. Consultant shall have qualified staff available to immediately address any issues or agency concerns that may result from the implementation of the new timing plans.
- 4.3. Consultant, with the help of project sponsors, shall fine-tune the new timing plans to the satisfaction of the project sponsors. Consultant shall fine-tune timings in the field and record all changes. Fine-tuning shall be conducted during times and days that are representative of the times and days for which coordination plans were developed. This requires additional field visits to verify and assess any changes made during the fine-tuning process.
- 4.4. Consultant shall conduct the “after” travel time and delay studies, including the number of stops, during the new coordination periods. Consultant shall conduct as many runs as possible within the coordination period, but at least a minimum of four runs shall be conducted for each direction for each peak period. Consultant shall conduct these studies using the floating car method or any method approved by the project sponsors.
- 4.5. Consultant shall calculate measures of effectiveness using the results from the “before” and “after” studies. These measures generally include the travel-time savings, emissions savings, speed increases, reduction in the number of stops, cost savings from reduced emissions and benefit-cost analysis results. The methodology used for these calculations shall be provided or approved by the MTC Project Manager.
- 4.6. Consultant shall submit a *Deliverable 4A: Draft Project Report*, which shall include the following for each PASS project: overview, goals and objectives, corridors and services, project map, results from the data collection and analyses, the preliminary recommendations, new timings implementation, fine-tuning results, comparison of the old and new timings, etc. The report will also include any unique issues that were resolved and any qualitative benefits

achieved with the project. The qualitative benefits will generally include the benefits to pedestrians, benefits to bicyclists, effects on transit, traffic safety, etc.

- 4.7. Consultant shall revise the report after addressing the comments received from the project sponsors and the MTC Project Manager. Consultant shall submit a *Response to Comments Report* addressing all the comments/concerns received from all stakeholders, while submitting the *Deliverable 4B: Final Project Report* for approval.
- 4.8. Consultant shall assist MTC in producing Fact Sheets for each project by providing the required maps, tables, data or text as requested by the MTC Project Manager.

Task 4:	Preliminary Implementation and Fine-tuning
Deliverable 4A:	Draft Project Report with Benefit-Cost Analysis, including the computer models
Deliverable 4B:	Final Project Report with Benefit-Cost Analysis, including the computer models and Response to Comments Report

5. Additional Services

In addition to the basic signal coordination plans, the Consultant may also be asked to provide additional services related to the PASS projects. These services shall be requested by the project sponsor in their application and shall be included in the SSB, contingent upon approval by MTC Project Manager. Consultant shall include a detailed description of the scope of the additional service, a staffing plan, and level of effort, additional budget, and payment schedule in the SSB. If the scope of work and budget for these services cannot be reasonably negotiated, MTC, at its sole discretion, can withdraw the project assignment from the Consultant and assign a different Consultant to the project. Additional services may be requested at any stage of the project, as needed, and shall be included in a revised SSB, if approved by the MTC Project Manager.

- 5.1. Consultant may be asked to develop additional timing plans, such as incident management flush plans, transit signal priority plans, traffic responsive timing plans, weekend timing plans, school peak timing plans, etc. Such services may include additional meetings, additional data collection, field visits, technical analyses, studies, fine-tuning, conditional diagrams, etc.
- 5.2. Consultants, with the help of the transit agency, may be asked to review the existing capabilities or conditions of the transit signal priority of buses serving the project corridors. The PASS will also provide help in establishing communication between the signals and buses as this step is crucial to implementing new transit signal priority plans.
- 5.3. Consultant may be asked to work on some pilot tasks/projects to help with the expansion of PASS projects and services. These pilot tasks/projects will help MTC understand the level of effort, budget, and potential benefits to mobility and air quality that could help expand future cycles of the Program. The pilot tasks/projects may include, but not be limited to: development

of advanced signal timing plans; Systems Engineering analyses; and ITS Engineering and Design.

- 5.4. Consultant may be asked to perform these additional services for any projects retimed in the last two years under the PASS. These tasks may also include updating coversheets, reformatting timing plans, evaluating the effects of new timing plans, etc.
- 5.5. Consultant may be asked to subcontract an electrical contractor or other firms with required licenses and expertise to install GPS clocks or other communications equipment for certain projects. Consultant may be asked to coordinate the installation of these equipment including assisting the local agencies in securing any permits required for the project.
- 5.6. Consultant may be asked to prepare presentation materials and/or make formal presentations on the PASS project to various policy boards and commissions.
- 5.7. Consultant may be asked to assist in organizing seminars on various topics that contribute to improved mobility and emissions reductions. The typical tasks include developing seminar outlines, securing speakers, preparing presentation materials, etc.

6. Reduced Services

Consultant may be requested to not perform some of the services listed above for certain projects. If reduced services are requested by the project sponsor or the MTC Project Manager, Consultant shall clearly document all relevant details in the SSB. The fee for reduced services shall be a percentage of the base fee per intersection, or a negotiated amount, which is commensurate with the proportion of services reduced. If these cannot be reasonably negotiated, MTC, at its sole discretion, can withdraw the project assignment from the Consultant and assign a different Consultant to the project.

ATTACHMENT B PROJECT BUDGET

The following table provides the estimated project budget, including the match to be provided by WCCTAC.

<i>Deliverable #</i>	<i>Deliverable Description</i>	<i>MTC Share</i>	<i>WCCTAC Share</i>	<i>Total Due</i>
1A	Draft Scope, Schedule and Budget (5%)	\$15,261	\$4,270	\$19,531
1B	Final Scope, Schedule and Budget (5%)	\$15,261	\$4,270	\$19,531
2A	Draft Existing Conditions Report (30%)	\$91,568	\$25,620	\$117,188
2B	Final Existing Conditions Report (10%)	\$30,523	\$8,540	\$39,063
3A	Draft Recommendations Report (15%)	\$45,785	\$12,810	\$58,595
3B	Revised Recommendations Report (10%)	\$30,523	\$8,540	\$39,063
4	Preliminary Implementation and Fine Tuning (15%)	\$45,785	\$12,810	\$58,595
4A	Draft Project Report with Benefit - Cost Analysis (5%)	\$15,261	\$4,270	\$19,531
4B	Final Project Report with Benefit - Cost Analysis (5%)	\$15,261	\$4,270	\$19,531
16 GPS Clocks		\$5,600	\$5,600	\$11,200
Total		\$310,828	\$91,000	\$401,828

TO: WCCTAC Board

MEETING DATE: December 14, 2018

FR: Leah Greenblat, Project Manager

RE: **FY 2017-2018 STMP Annual Report**

REQUESTED ACTION

Accept the FY 2017-2018 STMP Annual Report.

BACKGROUND AND DISCUSSION

In conjunction with the STMP Nexus Update, WCCTAC continues to implement program management improvements to the existing program. The Government Code Section 66006 specifies that for fees like the STMP, oversight agencies shall submit a public report to their board on an annual basis. The report must be submitted within 180 days of the close of the fiscal year and identify the amount of fee revenues collected as well as other information required by statute. Even though the existing STMP program is drawing towards conclusion, WCCTAC still seeks to fulfill its reporting obligations and has prepared a STMP Annual Report covering Fiscal Year 2017-2018, attached. Upon acceptance by the Board, WCCTAC staff will share the report with the City Managers of our member agencies and the WCCTAC TAC.

ATTACHMENTS:

A. FY 2017-2018 STMP Annual Report

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FY 2017-2018 Annual STMP Report

Pursuant to Government Code section 66006(b)(1), within 180 days after the end of each fiscal year, WCCTAC, in cooperation with the Project Sponsors, shall make available to the public and to AGENCIES a status report on the progress attained and costs incurred to date on each Project in WCCTAC's 2005 Subregional Transportation Mitigation Program (STMP), including but not limited to:

i. A brief description of the type of fee in the account or fund.

The STMP is a mechanism for regional collaboration in West County and was established to comply with the countywide Measures C and J Growth Management Program requirements for a mitigation program to fund improvements needed to meet the transportation demands resulting from growth. WCCTAC is a sub-regional transportation agency charged with administering the program to fund sub-regional transportation improvement projects in West Contra Costa County. WCCTAC's jurisdiction encompasses the western portion of Contra Costa County, including unincorporated areas as well as the cities of El Cerrito, Hercules, Pinole, Richmond and San Pablo.

ii. The amount of the fee.

In 2005, the WCCTAC Board adopted the current STMP program and fee schedule. The 2005 program permitted the indexing of the fee to account for inflation; however, there has not been consistent indexing over time. The 2018 STMP Update will reconcile these differences. Currently no jurisdiction collects fees less than 2005 fee.

2005 STMP Fees

Type of Fee		Fee per Unit	Fee per Square ft.
Single Family		\$ 2,595.00	
Multi Family		\$ 1,648.00	
Senior Housing		\$ 701.00	
Hotel (per room)		\$ 1,964.00	
Storage Facility			\$ 0.53
Church			\$ 1.58
Retail			\$ 1.82
Industrial			\$ 2.45
Office			\$ 3.51
Hospital			\$ 4.21

- iii. **The beginning and ending balance of the account or fund.**

FY 2017-2018 STMP Fund Balances	
July 1, 2017 (beginning of FY)	\$1,447,444.52
June 30, 2018 (end of FY)	\$3,305,972.41

- iv. **The amount of the fees collected and the interest earned.**

In FY 2017-18, WCCTAC received \$2,079,915.08 in STMP fees and earned \$19,374.40 in interest which is kept in the STMP account.

- v. **An identification of each public improvement on which fees were expended in the reporting fiscal year and the amount of the expenditures on each improvement.**

Expenditure	STMP Funds Expended
STMP Nexus Update	\$144,250.39
Hercules: Path to Transit	\$92,260.25
BART: Richmond Access & Parking Improvements	\$56.65
Total Expenditures	

- vi. **An identification of an approximate date by which the construction of the public improvement will commence if the local agency determines that sufficient funds have been collected to complete financing on an incomplete public improvement, as identified in paragraph (2) of subdivision (a) of Section 66001 of the Government Code, and the public improvement remains incomplete.**

Current STMP Projects with Committed STMP Funds			
Project	Committed STMP Funds	Remaining STMP Funds Committed, as of 7/1/18	Approximate Date Construction Begins
STMP Nexus Study	\$250,000.00	\$101,319.86	N/A
Hercules Path to Transit	\$1,000,000.00	\$11,226.00	Complete
BART: Del Norte Modernization	\$1,000,000.00	\$1,000,000.00	Under Construction
El Cerrito: Ohlone Greenway-BART Access	\$300,000.00	\$300,000.00	Under Construction

- vii. **A description of each interfund transfer or loan made from the account or fund, including the public improvement on which the transferred or loaned fees will be expended, and, in the case of an interfund loan, the date on which the loan will be repaid, and the rate of interest that the account or fund will receive on the loan.**

There were no loans during FY 2017-18. The sole interfund transfer was for \$4,194.00 or 2% of STMP funds disbursed for WCCTAC's administration of the program. The dollar amount is consistent with the percentage authorized by the current STMP ordinance and Master Cooperative Agreement.

- viii. **The amount of refunds made pursuant to subdivision (e) of Section 66001 and any allocations pursuant to subdivision (f) of Section 66001.**

There were no refunds granted during FY 2017-18.

Under the 2005 STMP, two percent of STMP funds distributed annually may be allocated to WCCTAC for administrative expenses. In FY 2017-18, \$4,194.00 in STMP funds were allocated to WCCTAC for program administration expenses.

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TO: WCCTAC Board

MEETING DATE: December 14, 2018

FR: Leah Greenblat, Project Manager

RE: 2019 STMP Nexus Study Update: Final Report

REQUESTED ACTION

Receive presentation and accept the 2019 Nexus Update of the Subregional Transportation Mitigation Program (STMP) Impact Fee Final Report.

BACKGROUND AND DISCUSSION

In late 2016, WCCTAC began the process of updating the STMP and its nexus study. This update has been a multi-step process during which WCCTAC's staff and consultants have worked closely with the WCCTAC TAC and made periodic check-ins with the WCCTAC Board. The consultant team developed a series of technical memos which evaluated the 2006 program, reviewed West County existing conditions and growth projections, developed criteria for a project list, identified potential projects and determined the nexus between the projects and the maximum potential fee that could be charged. The STMP Updates' technical memos are posted on the STMP page of the WCCTAC website (https://www.wcctac.org/app_pages/view/210).

The 2019 Nexus Update of the Subregional Transportation Mitigation Program Impact Fee Final Report serves as a summary of the technical memos. The Final Report will be a future reference document for the STMP and, as such, is referenced in the draft Model Ordinance and Master Cooperative Agreement that the five cities and County will be asked to adopt to formalize the STMP update process.

Julie Morgan, lead consultant from Fehr and Peers will provide a presentation on the 2019 Nexus Update of the Subregional Transportation Mitigation Program Impact Fee Final Report at the December 2018 WCCTAC Board meeting. Staff is seeking the Board's review and acceptance of this document.

While each jurisdiction adopted an ordinance and cooperative agreement for the current STMP, in order to transition to the updated STMP, those legal documents need updating as well. Local jurisdictional staff and legal counsel have reviewed a new draft Model Ordinance and new Master Cooperative Agreement and the consultants are in the process of preparing revised drafts. Upon the Board's acceptance of the 2019 Nexus Update of the Subregional Transportation Mitigation Program Impact Fee Final Report, WCCTAC staff anticipates

bringing those two additional documents to the Board at the January Board meeting, and then the package of three documents going to the cities and County for their consideration in February and March 2019. This schedule will allow the updated fees to become effective July 1, 2019. A set of Administrative Guidelines is also under development to assist WCCTAC staff and local jurisdiction staff consistently implement the STMP. The WCCTAC TAC and local jurisdiction staff will review that document before it is finalized by the Executive Director.

ATTACHMENT:

- A. 2019 Nexus Update of the Subregional Transportation Mitigation Program Impact Fee Final Report



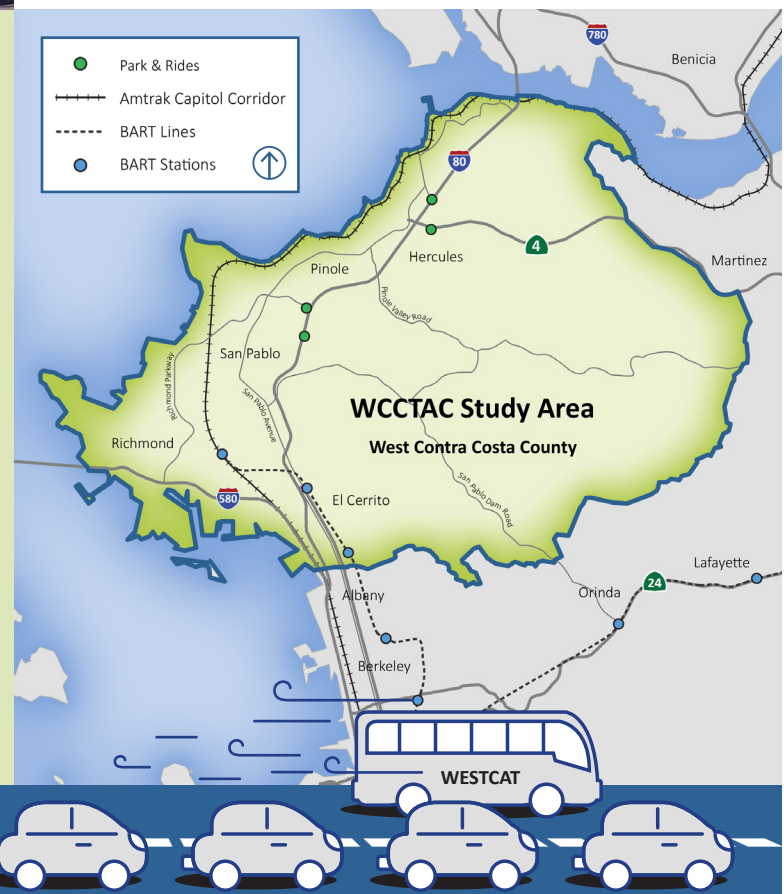
THE WEST CONTRA COSTA COUNTY EXPRESS BUS IMPLEMENTATION PLAN



The West Contra Costa County Express Bus Implementation Plan will improve travel options from Hercules, Pinole, San Pablo, Richmond, and unincorporated communities in west Contra Costa County to destinations in Berkeley, Emeryville, Oakland, and San Francisco. Built on ideas from current and potential riders, the Plan will identify clear direction for action, including preferred bus route alignment, bus stop locations, operating schedule, suggested fare, and bicycle and pedestrian facility gaps in the areas surrounding future bus stops.

WHAT IS AN EXPRESS BUS?

An **Express Bus** is designed to travel faster and on a more direct route than traditional local bus service. An express bus has relatively few stops to pick up passengers, and then travels non-stop for much of the route to its destination. Express buses travel faster than local buses because they often utilize carpool and express lanes and also take advantage of transit priority improvements on local streets, such as activating traffic signals in their favor as they approach busy intersections.



BENEFITS OF AN EXPRESS BUS

The Express Bus Implementation Plan will increase travel options for West Contra Costa residents and commuters. More people riding public transit means reduced commute times, improved air quality, and increased quality of life for everyone. Direct benefits of express bus service include:

-  **Less expensive than owning, insuring and maintaining a car**
-  **Faster and more direct than traditional bus routes**
-  **Less wait time, with buses every 10 to 12 minutes during commute hours, and every 30 minutes during non-commute hours**
-  **Access to carpool and express lanes and on-ramps**
-  **No more hunting and/or paying for parking/parking tickets**



QUESTIONS?

Contact: Leah Greenblat, WCCTAC Project Manager
510.210.5935 | LGREENBLAT@wcctac.org

PROJECT TIMELINE



FALL 2018

Gather baseline data. **Collect first phase of community input**, on service needs and priorities.

WINTER 2018/19

Identify potential route and stop location options.

SPRING 2019

Second phase of community input, on identified opportunities.

SUMMER 2019

Prepare draft implementation plan.

FALL/WINTER 2019

Finalize implementation plan and **third phase of community input**, on final plan.

HOW TO GET INVOLVED



To keep track of the project, and to voice your opinion, visit the online engagement portal and the project webpage.

Online Engagement Portal:
wcctac.org/app_pages/view/681

Webpage:
wcctac.org/app_pages/view/672



You can also attend an outreach event!

For a list of upcoming meetings, visit the project webpage.



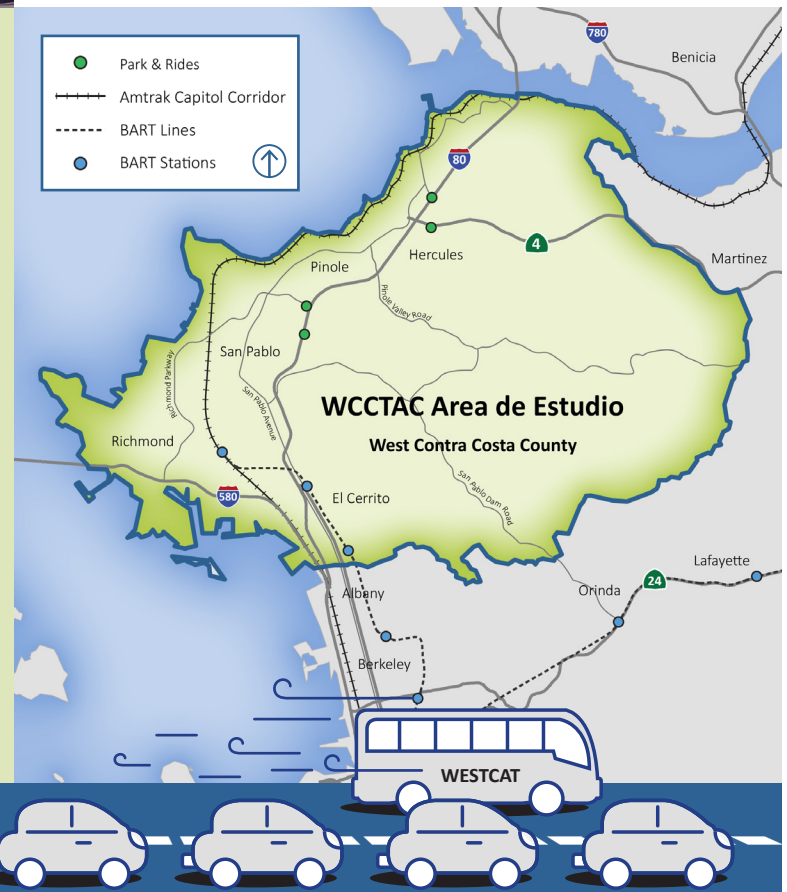
EL PLAN DE IMPLEMENTACIÓN DE AUTOBÚS EXPRÉS DEL OESTE DEL CONDADO DE CONTRA COSTA



El Plan de Implementación de Autobuses Exprés del Oeste del Condado de Contra Costa mejorará las opciones de viaje desde Hercules, Pinole, San Pablo, Richmond y las comunidades no incorporadas en el oeste del condado de Contra Costa hasta destinos en Berkeley, Emeryville, Oakland y San Francisco. Basándose en las ideas de usuarios actuales y potenciales, se identificará un plan de acción con una dirección clara, incluyendo las rutas preferidas para los autobuses, la ubicación de paradas, horarios de servicio, tarifas sugeridas y deficiencias en las instalaciones para bicicletas y peatones en las áreas aledañas a las futuras paradas de autobuses.






¿QUÉ ES UN AUTOBÚS EXPRÉS?

Un **autobús exprés** está diseñado para viajar más rápido y en una ruta más directa que el servicio de autobús local tradicional, tiene relativamente pocas paradas y viaja sin parar durante gran parte de la ruta hasta su destino. Estos autobuses viajan más rápido que los locales porque a menudo utilizan carriles exprés y también aprovechan las mejoras prioritarias de tránsito en las calles locales, como lo es la activación de semáforos a su favor a medida que se acercan a intersecciones congestionadas.



BENEFICIOS DEL AUTOBÚS EXPRÉS

El Plan de Implementación del Autobús Exprés aumentará las opciones de viaje para los residentes y viajeros del Oeste del Condado de Contra Costa. Entre más personas viajen en transporte público más se reducirán los tiempos de viaje, al mismo tiempo que mejorará la calidad del aire y de vida para todos. Los beneficios directos del servicio de autobús exprés incluyen:

-  **Menos costoso que poseer, mantener y asegurar un automóvil**
-  **Más rápido y directo que las rutas de autobuses tradicionales**
-  **Menos tiempo de espera, con autobuses cada 10 a 12 minutos en hora pico, y cada 30 minutos durante las otras horas de servicio**
-  **Acceso carriles y rampas exprés y para carpool**
-  **No más andar buscando estacionamiento, no más parquímetros, no más multas**



¿PREGUNTAS?

Contacto: Leah Greenblat, WCCTAC Project Manager
510.210.5935 | LGREENBLAT@wcctac.org

CRONOGRAMA DEL PROYECTO



OTOÑO DE 2018

Recopilar datos de referencia. **Colectar la primera fase de aportaciones de la comunidad**, respecto a necesidades y prioridades de servicio.

INVIERNO 2018/19

Identificar las posibles opciones de ruta y ubicaciones para paradas.

PRIMAVERA DE 2019

Segunda fase de aportaciones de la comunidad, respecto a oportunidades identificadas.

VERANO DE 2019

Preparar el plan preliminar de implementación.

OTOÑO/ INVIERNO 2019

Finalizar el plan de implementación y **la tercera fase de las aportaciones de la comunidad**, respecto al plan final.



COMO INVOLUCRARSE

Para seguir los avances del proyecto y expresar su opinión, visite el portal de participación en línea y la página web del proyecto.

Portal de participación en línea:
wcctac.org/app_pages/view/696

Página web:
wcctac.org/app_pages/view/674



¡También puede asistir a un evento de participación comunitaria! Para obtener una lista de los próximos eventos, visite la página web.

City Newsletter/Mailing List Blurb

Express Bus Study Plans for Expanded Commute Options for West Contra Costa Residents

The West Contra Costa Transportation Advisory Committee (WCCTAC) has initiated a study to examine opportunities to expand express bus service that connects commuters from Hercules, Pinole, San Pablo, Richmond, and unincorporated west Contra Costa County to destinations in west Berkeley, Emeryville, Oakland, and San Francisco. The expanded express bus service would travel primarily along Interstate 80, helping to reduce private vehicle traffic along this congested corridor and improve direct connections to high employment areas.

To better understand the desired stop locations, destinations, and factors that would influence more people to take the bus, WCCTAC wants to hear from all potential riders. To share your ideas and learn more about this project please visit: https://www.wcctac.org/app_pages/view/672.

Press Release

Contact: Leah Greenblat, WCCTAC Project Manager
Phone: (510) 210-5935
E-mail: LGREENBLAT@wcctac.org

FOR IMMEDIATE RELEASE
October 31, 2018

Express Bus Study Could Expand Commute Options for West Contra Costa Residents

Commuters Asked to Provide Feedback on Express Bus Service

The West Contra Costa Transportation Advisory Committee (WCCTAC) has kicked-off a study for expanded express bus service to connect commuters from Hercules, Pinole, San Pablo, Richmond, and unincorporated west Contra Costa County to destinations in the East Bay and San Francisco.

Express bus service is faster than local bus routes because it makes fewer stops, often travels in freeway carpool lanes, and can come with transit priority improvements like reduced wait times at traffic signals.

As congestion along the Interstate 80 corridor worsens, WCCTAC is actively seeking to involve the community so that future express bus service meets the needs of potential riders.

“Commuters along Interstate 80 know first-hand that traffic is awful,” said John Nemeth, Executive Director of WCCTAC. “WCCTAC is undertaking this express bus study to expand commute options and reduce congestion. In order for this project to be successful, we need to hear where potential riders would like to catch the bus, where they would like to be dropped off, and what kinds of things would encourage them to use this new service.”

Interested parties can learn more about the project and provide input at any time at https://www.wcctac.org/app_pages/view/672. The project website explains the project goals, timeline, provides links to background documents, and includes a regularly updated calendar of events.

###

If you’d like more information about this topic, or to schedule an interview with Leah Greenblat, please call (510) 210-5935 or e-mail LGREENBLAT@wcctac.org.

FINAL PUBLIC ENGAGEMENT PLAN

September 2018

With



OVERVIEW

This Public Engagement Plan describes tools and strategies to solicit input from West Contra Costa County residents, employers, employees, and other interested parties on express bus service in west Contra Costa County, Alameda County, and San Francisco.

The Public Engagement Plan includes two main components:

- **Public Outreach** intended to “get the word out” about the process, and
- **Multiple Channels for Participation** to allow as many members of the public as possible provide input on express bus alternatives.

These components are described in Sections 4 - 6 of this memo. The remaining sections of the Public Engagement Plan describe the objectives and goals of the outreach process, target audience for the Public Engagement Plan, methods to engage disadvantaged/low-income communities the public input process, and the synthesis of the results of the public engagement for each round of outreach completed.

1. Objectives and Goals

The Public Engagement Plan’s primary goals are:

- **Seek input that will help direct the development of future transit service to get people easily to jobs and school.**
- Utilize a range of outreach tools that makes it easy for people to provide input.
- Involve underrepresented and marginalized communities in the process.
- Provide frequent updates on input received and the project schedule.
- Devise a process that helps inform the decision on the preferred express bus route and stops.

The outreach tools identified in Sections 4-6 present a series of strategies to achieve these goals.

2. Target Audience

The target audience for the Public Engagement Plan includes potential future riders who lives in the study area and needs to commute elsewhere, with a particular goal of engaging disadvantaged communities who might not otherwise participate in civic engagement processes. This Public Engagement Plan presents a variety of outreach and input strategies, with the understanding that multiple avenues for both outreach and input will provide greater exposure and participation.

3. Engaging Disadvantaged Communities

A major goal of this Public Engagement Plan is to ensure that all segments of the community have the opportunity to participate in the outreach process. It will be important to target outreach opportunities at traditionally underrepresented groups, including disadvantaged/low-income communities for whom language and cultural differences may preclude or discourage involvement.

To engage underserved communities, the express bus implementation team will implement a variety of strategies that can be applied to all forms of both “getting the word out” and “public input channels” that are described below:

- **Translation and Interpretation.** All materials will be translated into Spanish, and Spanish interpretation will be available at all pop-up events and focus group meetings where Spanish speakers may attend.

- **Trinkets and Raffles.** Giving away goods and services through a raffle can be an effective way to entice community members to attend a planning event. PlaceWorks will work with the transit providers (BART, AC Transit, and WestCAT) to ask for raffle donations such as transit swag (eg. pencils, pens, bags, etc.) and transit passes.

4. Getting the Word Out

To ensure the community is aware of the planning process and to spread the word about project updates, the City will utilize:

- **Project Webpage.** PlaceWorks will create a project webpage on WCCTAC's website (www.wcctac.org). PlaceWorks will maintain and update the webpage throughout Rounds 1-3 of public outreach to provide links to relevant background information, project updates, and information about how to become involved.
- **Social Media.** PlaceWorks will utilize WCCTAC's and member agencies' Facebook and Twitter accounts to post project updates and notify people about the online engagement tools for Rounds 1-3 of public outreach. In addition, PlaceWorks will work with partner jurisdictions (El Cerrito, Richmond, San Pablo, Pinole, Hercules, Contra Costa County, Berkeley, Emeryville, and Oakland) to post updates to NextDoor.com. PlaceWorks will prepare posts at key milestones for WCCTAC and its partners to post. Visibility will be "boosted" through paid advertising on these sites.
- **Project E-blasts.** PlaceWorks will develop up to three project e-blasts, one for each round of public outreach, to updated interested parties at key project milestones. E-blasts will be bi-lingual and emailed via MailChimp. PlaceWorks will utilize email distribution lists maintained. In addition, PlaceWorks will ask partnering agencies (AC Transit, BART, WestCAT, and local jurisdictions) to distribute the e-blasts to their distribution lists.
- **Project Postcard.** PlaceWorks will create a 5"x7" color postcard that provides a brief overview of the project and includes a link to the project webpage and online engagement portal. The primary purpose of the postcard is to alert people about the project and refer them to the webpage to learn how to get involved. A print and mailing budget of \$11,850 has been reserved for the postcard. The mailing would be focused to households in disadvantaged communities. PlaceWorks will also distribute the postcard at the employee/employer focus groups and pop-up events and ask partnering jurisdictions and NPOs (i.e. San Pablo Economic Development Corporation, RichmondWorks, and East Bay Economic Development Alliance) to distribute at key locations like libraries, rec centers, etc.
- **Project Factsheet.** The project factsheet will describe the project purpose and goals, provide a general timeline of the project, identify how to get involved, and provide contact information for additional questions.
- **Earned Media.** Press releases and interviews could lead to publication of unpaid news stories in the *East Bay Times*, *Richmond Standard*, other relevant newspapers, and City newsletters and City Manager's weekly report. PlaceWorks will contact the Cities of Hercules, Pinole, San Pablo, and Richmond about the possibility of distributing information about the project and online engagement opportunities through these outlets.

All materials will be prepared in both English and Spanish. PlaceWorks will track the number of people that participate in the outreach process to gauge the level of outreach being achieved.

5. Public Input “Channels”

This section describes five separate public input “channels” that will be implemented as part of the public engagement process. Providing multiple channels will give members of the public various opportunities to participate, thereby increasing the number of people involved in the process.

Employee/Employer Focus Groups

Focus groups are a method of obtaining “qualitative” yet reliable information about how a larger group feels about an issue. Group members meet together with a trained facilitator, who guides them through a discussion of relevant issues, while observers take notes. At the end of a series of focus groups, the facilitator creates a summary of findings from the group members’ input.

Working with WCCTAC and Kimley-Horn, PlaceWorks will identify a list of large employers to invite to the focus group meetings. Employer outreach will be focused on businesses located within close proximity of potential bus stops. PlaceWorks will initially contact the human resources department of each business to determine the appropriate people to invite to the focus groups.

Potential major employers include:

- San Francisco Mission Bay
 - Cisco Systems Inc.
 - Dropbox
 - Gap, Inc.
 - Uber
 - UCSF
- Oakland
 - Alta Bates Summit Medical Center, Summit Campus
 - BART
 - City of Oakland
 - Clorox
 - County of Alameda
 - Kaiser Permanente
 - Pandora Media
 - Southwest Airlines
 - Stanford Health Care
 - UCSF Benioff Children’s Hospital
- Emeryville
 - AAA of Northern California, Nevada, Utah
 - Clif Bar & Co
 - Grifols Diagnostics Solutions
 - IKEA
 - LeapFrog
 - Oaks Card Club
 - Novartis
 - Peet’s Coffee & Tea Inc.
 - Pixar
 - Stanford Health Care

- Berkeley
 - Alta Bates
 - Bayer Healthcare
 - City Sports
 - John Muir Health
 - UC Berkeley (Berkeley)

PlaceWorks will invite the Transportation Management Associations from San Francisco, Oakland, Emeryville, and Berkeley, as well as employment organizations that assist disadvantaged communities such as:

- East Bay Economic Development Alliance
- City of Oakland Economic Workforce Development Office
- Workforce Development Boards in Alameda County, Contra Costa County, Oakland, and Richmond
- UC Berkeley's employment office

Focus groups will be held in Round 1 and Round 2 of outreach. For each round, PlaceWorks will host up to 12, 1-hour focus groups over a course of two days at two separate locations.

To encourage participation, PlaceWorks will organize a raffle of free monthly transit passes depending on the availability from the local transit providers. Prior to initiating the raffle, PlaceWorks will work with WCCTAC to get authorization from Caltrans.

Round 1

The subject of Round 1 focus groups will be to get feedback on potential route and stop locations, desired bus and stop amenities, and preferred headways. Meeting materials will include the 5"x7" postcard, intercept survey (described below), and a 24"x36" service area map. The meeting facilitator will ask participants open-ended questions and encourage them to mark-up the service area map to identify potential challenges and opportunities.

Timing: [September – December 2018](#)

Round 2

Round 2 focus group participants will review the proposed draft route and stop locations and will share feedback and suggested changes. The meeting facilitator will ask participants open-ended questions and encourage them to mark-up the 24" x 36" service area map to identify potential challenges and opportunities.

Timing: [March-May 2019](#)

Stakeholder Meetings

Kimley-Horn will join WCCTAC at up to two one-on-one stakeholder meetings to gain further understanding of project needs. Stakeholder meetings to be identified as project needs arise, potentially as follow-on meetings to focus groups or other employers/community based organizations requesting separate meetings. Kimley-Horn will bring materials identified in other elements of this task.

Round 1

Timing: [September – December 2018](#)

Round 2

Timing: [March-May 2019](#)

Pop-up Events

The Public Engagement Plan includes a total of four “pop-up” events, two each for Rounds 1 and 2, at various community activities. Each pop-up event will be structured to allow people to stop by while attending the main event. PlaceWorks will reach out to the cities of Richmond, San Pablo, Pinole, and Hercules to help determine which events would be best for outreach and would attract all segments of the community.

While visiting the pop-up station, participants will be able to learn background information about the express bus implementation project and obtain a link to the on-line engagement website (via the 5”x7” postcard) if they prefer to participate on line. Participants will also have the option to complete the online engagement tools at the pop-up events via consultant-provided iPads.

To encourage participation, PlaceWorks will hand out transit schwag (if available) and other treats. PlaceWorks will also ensure that the participation activity matches the person’s time availability. So, if a person has five minutes to provide feedback, he/she might be referred to the project website and/or asked to identify his/her commute origin/destination on the service area map. If the person has more time, he/she could be asked to complete the ranking exercise or intercept survey.

Pop up events could occur at local branch libraries, community centers, or the following events:

- Hercules
 - Bayfront Run (September 30, 9 AM – 12 PM)
 - Movies at Refugio Valley Park (October 26 at 8 PM)
 - Book Sale at the Library (November 3 or 4, 10 AM-5 PM)
 - Family-oriented Kids Expo (Sunday, March 9, vendor fee TBD)
 - LGBTQ Pride (May, day TBD)
- Pinole
 - Farmers’ Market (Saturdays, 9 AM – 1 PM)
- San Pablo
 - Holiday Tree Lighting (December 7, 6 PM – 7:30 PM)
 - Spring Eggstravaganza (April 13, 10 AM to 12 PM)
 - Cinco de Mayo Festival (Date TBD, 11 AM – 5 PM)
- Richmond
 - Flea Market (Sunday, 9 AM – 4 PM, vendor fee \$25)
 - Farmers’ Market (Fridays, 7 AM – 5 PM)
 - Cinco de Mayo Festival (Date TBD, 10 AM – 5 PM, vendor fee \$150)
 - Spirit and Soul Festival (September 15, 1-5 PM, vendor fee \$10)
 - Unity in the Community Health and Job Fair (September 29, 12-3 PM)
 - Picnic in the Point (October 20, 12 – 5 PM)
 - Downtown Holiday Festival (December 2, 4 – 8 PM)

Round 1

The focus of the two Round 1 pop-up events will be to get participant feedback on potential route and stop locations, desired bus and stop amenities, and preferred headways, among other topics. Pop-up booth materials will include the project postcard, factsheet, intercept survey (described below), and 24”x36” service area map. Pop-up facilitators will encourage participants to mark-up the service area map to identify potential challenges and opportunities along and near the rough service route and to identify commute origin/destinations. In addition, PlaceWorks will collect general comments on large (25”x30”) post-it pads.

Timing: September – December 2018

Round 2

At the Round 2 pop-up events, participants will:

- Learn about the express bus implementation project.
- Comment on the preferred route and stop locations.
- Take the second online survey (described below).

PlaceWorks will collect input via the 24"x36" service area map, iPads, and 25"x 30" post-it pads.

Timing: March-May 2019

Intercept Survey

In Round 1, Kimley-Horn will administer an intercept survey at up to three locations during the morning peak period over a course of two weekdays. Potential survey locations could include a subset of the following transit facilities: Hercules, Richmond Transit Center, Richmond BART, Hilltop Mall, and Contra Costa College. Kimley-Horn will collect survey responses using an iPad or other connected device. In addition, Kimley-Horn will target surveys to existing riders of an AC Transit Route and a WestCAT route.

Survey questions could include:

- What is your origin/destination of your daily commute?
- What is the maximum you would pay per trip on the express bus?
- How far would you walk to an express bus stop?
- How do you prefer to get to bus stops?
- How important is it that you can ride your bicycle to the bus stop and park it securely?
- How important is it that you can drive to the bus stop and park?
- How important is it that you can easily transfer to and from other transit lines?
- Why do you/do you not take transit to get to work currently?
- (if not) What would encourage you to take transit to work?
- Do you need a car during the day once you've reached your place of employment?

Timing: Fall 2018 (dates TBD)

On-Line Engagement

In addition to live, person-to-person interactions at stakeholder meetings and pop-up events, WCCTAC will augment the project webpage to allow the public to engage in the express bus implementation plan via the internet. As described in Section 4, PlaceWorks will advertise the online engagement tools through:

- Paid social media posts on WCCTAC Facebook and Twitter accounts.
- Project e-blasts that utilize WCCTAC's existing email contacts and distribution lists maintained by AC Transit, BART, WestCAT, and local jurisdictions
- Project postcard mailed to targeted households and distributed at focus groups, pop-up events, community libraries, City halls, and through NPOs.
- Earned media (i.e. press releases) published in local newspapers and City newsletters and eblasts.

The project webpage will include online engagement tools to allow participants to:

- Learn background information about the express bus study.
- Provide input at project milestones.

Round 1

Round 1 online engagement tools could include:

- **Online Comment Forum.** Participants will be able to provide open-ended general comments about the express bus implementation study.
- **Online Survey.** This will be the online version of the intercept survey described above.
- **Online Ranking Exercise.** The online ranking exercise could help determine the most likely factors that would influence a person to use the express bus to commute. The ranking exercise allows participants the option to provide feedback in a relatively short amount of time if time is limited. Potential factors could include:
 - Bus frequency
 - Trip length
 - Reliability
 - Availability of wi-fi and power outlets
 - Ability to work on bus
 - Real-time arrival information
 - Clean and safe
 - Cost
 - Comfort
 - Walking distance to bus stop
 - Parking availability
 - Proximity of bus stop to home/office
 - Bike rack availability

Timing: Fall 2018

Round 2

Round 2 online engagement tools could include:

- **Online Comment Forum.** Participants will be able to provide open-ended general comments about the express bus implementation study.
- **Route Map Viewer.** Users will be able to view the express bus route and stop alternatives, comment on them, or modify them.
- **Online Survey.** Participants will respond to initial recommendations including questions about bus stop amenities and routing.

Timing: Winter/Spring 2019

6. Round 3 of Outreach

For the third and final round of outreach, PlaceWorks will update the project webpage with the draft and final plans and announce the availability of the plans via paid social media posts and through a project e-blast.

7. Outreach Summary Reports

PlaceWorks will prepare an outreach summary report at the end of Rounds 1, 2, and 3 of public engagement. The summary reports will describe the outreach process, note key themes, areas of diverging opinions, list the total number of people who participated as well as participation levels for each particular outreach tool, analyze responses, and identify next steps.

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TO: WCCTAC Board

MEETING DATE: December 14, 2018

FR: Leah Greenblat, Project Manager

RE: 2019 STMP Nexus Study Update: Final Report

REQUESTED ACTION

Receive presentation and accept the 2019 Nexus Update of the Subregional Transportation Mitigation Program (STMP) Impact Fee Final Report.

BACKGROUND AND DISCUSSION

In late 2016, WCCTAC began the process of updating the STMP and its nexus study. This update has been a multi-step process during which WCCTAC's staff and consultants have worked closely with the WCCTAC TAC and made periodic check-ins with the WCCTAC Board. The consultant team developed a series of technical memos which evaluated the 2006 program, reviewed West County existing conditions and growth projections, developed criteria for a project list, identified potential projects and determined the nexus between the projects and the maximum potential fee that could be charged. The STMP Updates' technical memos are posted on the STMP page of the WCCTAC website (https://www.wcctac.org/app_pages/view/210).

The 2019 Nexus Update of the Subregional Transportation Mitigation Program Impact Fee Final Report serves as a summary of the technical memos. The Final Report will be a future reference document for the STMP and, as such, is referenced in the draft Model Ordinance and Master Cooperative Agreement that the five cities and County will be asked to adopt to formalize the STMP update process.

Julie Morgan, lead consultant from Fehr and Peers will provide a presentation on the 2019 Nexus Update of the Subregional Transportation Mitigation Program Impact Fee Final Report at the December 2018 WCCTAC Board meeting. Staff is seeking the Board's review and acceptance of this document.

While each jurisdiction adopted an ordinance and cooperative agreement for the current STMP, in order to transition to the updated STMP, those legal documents need updating as well. Local jurisdictional staff and legal counsel have reviewed a new draft Model Ordinance and new Master Cooperative Agreement and the consultants are in the process of preparing revised drafts. Upon the Board's acceptance of the 2019 Nexus Update of the Subregional Transportation Mitigation Program Impact Fee Final Report, WCCTAC staff anticipates

bringing those two additional documents to the Board at the January Board meeting, and then the package of three documents going to the cities and County for their consideration in February and March 2019. This schedule will allow the updated fees to become effective July 1, 2019. A set of Administrative Guidelines is also under development to assist WCCTAC staff and local jurisdiction staff consistently implement the STMP. The WCCTAC TAC and local jurisdiction staff will review that document before it is finalized by the Executive Director.

ATTACHMENT:

- A. 2019 Nexus Update of the Subregional Transportation Mitigation Program Impact Fee Final Report



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December 2018

Final Report

2019 Nexus Update of the Subregional Transportation Mitigation Program (STMP) Impact Fee

Prepared for:
West Contra Costa Transportation
Advisory Committee (WCCTAC)

11A-1

2019 Nexus Update of the Subregional Transportation Mitigation Program (STMP) Impact Fee – Final Report

Prepared for:
West Contra Costa Transportation Advisory Committee
(WCCTAC)

December 2018

OK17-0177

FEHR  PEERS

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1. Introduction

The West Contra Costa Transportation Advisory Committee (WCCTAC) is a regional planning agency charged with obtaining the funding for regional transportation improvement projects in West Contra Costa County. WCCTAC's jurisdiction encompasses the western portion of the County, including unincorporated areas as well as the Cities of El Cerrito, Hercules, Pinole, Richmond and San Pablo.

WCCTAC first implemented a transportation impact fee via the Subregional Transportation Mitigation Program (STMP) in 1997. Impact fees are established under a state law known as Assembly Bill (AB) 1600, the Mitigation Fee Act. Fees charged pursuant to this legislation are used to build capital facilities needed to offset the impacts generated by new development. The STMP was designed to provide a contribution from new development toward a series of regional transportation improvements. WCCTAC conducted an update of the fee program in 2005 to help fund an expanded list of regional transportation improvements. Working with the member agencies, WCCTAC has successfully utilized fee revenue to fund various transportation projects throughout the region. This report documents a new update of the STMP, undertaken to update the program for current conditions.

1.1 Purpose

The purpose of this study is to provide the technical basis for updating the STMP. The focus of the updated program is to support a regional multimodal transportation system in West County that serves the expected future demand. This report documents the analytical approach for establishing the required nexus between anticipated future development in West Contra Costa County and the need for regional transportation improvements.

1.2 Study Area

As shown on **Figure 1-1**, the study area includes the unincorporated portions of western Contra Costa County, as well as the Cities of El Cerrito, Hercules, Pinole, Richmond and San Pablo.

1.3 Study Process

This study was developed under the direction of WCCTAC staff. Input was obtained at key points in the study process from the WCCTAC Technical Advisory Committee (TAC) and the WCCTAC Board of Directors (Board). Review was also provided by the WCCTAC Legal Counsel.

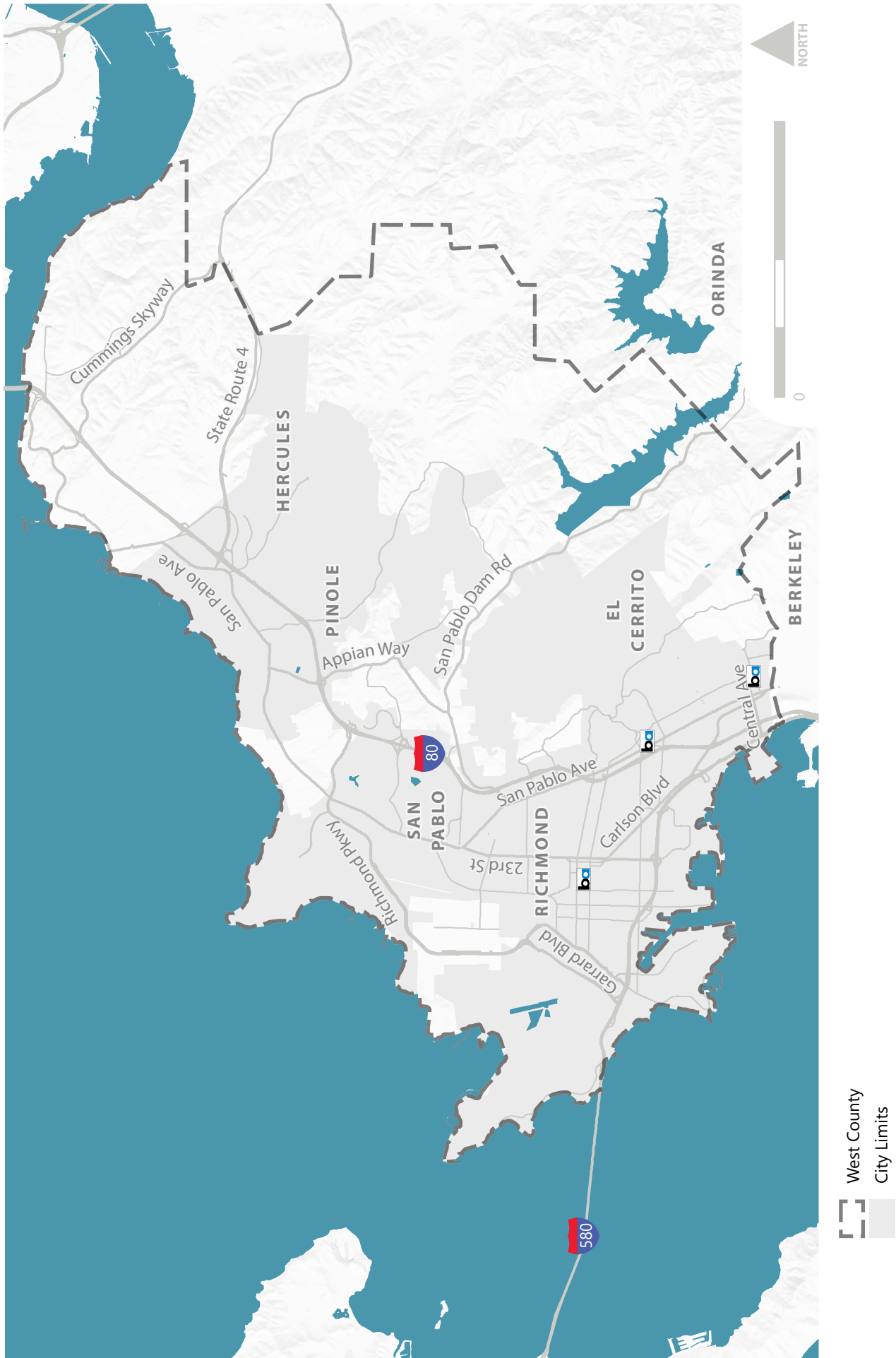


Figure 1-1
STMP Update Study Area



After the results of the fee study are approved by the Board, the updated fee program will be presented to the Contra Costa County Board of Supervisors and the City Councils of El Cerrito, Hercules, Pinole, Richmond and San Pablo. Each jurisdiction will be asked to adopt an updated ordinance, Master Cooperative Agreement, and hold an appropriate public hearing to implement the updated fee program.

1.4 Report Organization

This report contains a total of five chapters including this introductory chapter.

- **Chapter 2 – Fee Program Background** summarizes the status of the current West County STMP.
- **Chapter 3 – Capital Improvement Projects** describes the process for identifying the project list, including cost estimates for each project.
- **Chapter 4 – Growth Projections** summarizes the residential and non-residential growth projections anticipated in the planning horizon (year 2040) of the study.
- **Chapter 5 – Nexus Analysis** describes the methodology and results of the nexus analysis.
- **Chapter 6 – Summary of Required Program Elements** confirms that this report addresses all of the fee program elements as required by Assembly Bill (AB) 1600, the Mitigation Fee Act.



2. Fee Program Background

West Contra Costa County is an area that has experienced population and employment growth within the last decade and where new development is anticipated to continue, causing increased demand on the region's multimodal transportation system. This chapter describes the current status of the regional fees in West County. The West County STMP was first adopted in 1997, and an updated nexus study was prepared in 2005/06. The prior nexus study is titled *2005 Update of the Subregional Transportation Mitigation Program* (2005 Update of the STMP), dated May 5, 2006 and prepared by TJKM Transportation Consultants.

2.1 Overview of the STMP

The STMP is an important mechanism for regional collaboration in West County. The program involves all six jurisdictions (Contra Costa County and the five incorporated cities of El Cerrito, Hercules, Pinole, Richmond and San Pablo) and was established to comply with the countywide Measures C and J Growth Management Program requirements for a mitigation program to fund improvements needed to meet the transportation demands resulting from growth. Regional, multi-jurisdictional fee programs are more complicated than local mitigation fee programs administered by a single jurisdiction; however, regional programs offer a forum for cooperation and coordination that allows the agencies involved to make more comprehensive transportation investments than any single jurisdiction could do on its own.

It is also worth noting that local transportation mitigation fees are charged by some of the STMP member agencies, for the purposes of implementing transportation projects that improve local streets and other transportation facilities. Such local fee programs are separate from and in addition to the STMP.

2.2 Current STMP Fee Levels

The STMP fees from the fee schedule shown in the 2005 Update of the STMP are shown in **Table 2-1**. The STMP ordinance specifies that an inflation index will be used to adjust the fee levels annually to reflect changes in construction costs. This is a common practice in fee programs, to ensure that the "purchasing power" of the fee revenue keeps up with changes in the cost of building capital projects. The index is also shown in Table 2-1, along with a calculation of what the fees would currently be if they had been indexed for inflation.

Table 2-1: WCCTAC 2005 STMP Fee Schedule Indexed for Inflation

Land Use	Unit	2005 STMP Fee Schedule	Index (Jun. 2006 - Jun. 2018)	FY 2017-18 Fee Schedule If Indexed
Single family	per dwelling unit	\$2,595	1.42	\$3,697
Multi-family	per dwelling unit	\$1,648	1.42	\$2,348
Senior Housing	per dwelling unit	\$701	1.42	\$995
Hotel	per room	\$1,964	1.42	\$2,789
Retail	per sq. ft.	\$1.82	1.42	\$2.59
Office	per sq. ft.	\$3.51	1.42	\$5.00
Industrial	per sq. ft.	\$2.45	1.42	\$3.49
Storage Facility	per sq. ft.	\$0.53	1.42	\$0.75
Church	per sq. ft.	\$1.58	1.42	\$2.24
Hospital	per sq. ft.	\$4.21	1.42	\$5.98

Note: The index is based on the Engineering-News Record Construction Cost Index for the San Francisco Bay Area, as described in WCCTAC's STMP model ordinance.

In reviewing the actual fees being charged by the member agencies, it was found that there had not been consistent indexing over time. See **Table 2-2** for the currently adopted (as of July 2018) fee schedules for the five primary land use categories administered by WCCTAC member jurisdictions; the fee schedules for the Senior Housing, Hotel, Storage Facility, and other land use categories are not listed in Table 2-2. One objective of this new STMP update is to establish procedures for annual indexing of the fee, and to ensure that there is consistency in the fees being charged across all member agencies.

Table 2-2: Subregional Transportation Mitigation Program (STMP) Fees as of July 2018

Jurisdiction	Single Family (per dwelling unit)	Multi-Family (per dwelling unit)	Office (per square foot)	Retail (per square foot)	Industrial (per square foot)
WCCTAC (original 2005)	\$2,595	\$1,648	\$3.51	\$1.82	\$2.45
WCCTAC (if indexed)	\$3,697	\$2,348	\$5.00	\$2.59	\$3.49
County	\$3,768	\$2,392	\$5.10	\$2.65	\$3.56
El Cerrito	\$2,595	\$1,648	\$3.51	\$1.82	\$2.45
Hercules	\$2,904	\$1,844	\$3.93	\$2.04	\$2.74
Pinole	\$2,595	\$1,648	\$3.51	\$1.82	\$2.45
Richmond	\$2,655	\$1,686	\$4.00	\$2.00	\$3.00
San Pablo	\$2,595	\$1,648	\$3.51	\$1.82	\$2.45

Note: Table 2-2 summarizes the current fee schedules for the five primary land use categories only. Fee schedules for the following land use categories are not listed for brevity: Senior Housing, Hotel, Storage Facility, Church, Hospital and Other.

2.3 STMP Revenue and Disbursements

As shown in **Table 2-3**, the STMP generated about \$11.6 million in revenue as of December 1, 2018, including \$8.7 million between 2005 and 2018. About \$5.9 million has been disbursed as of December 1, 2018; total disbursements by project are summarized in **Table 2-4**. As shown in Table 2-3, an account balance of about \$5.7 million remains as of December 1, 2018. A portion of the remaining account balance has been allocated to projects on the current STMP project list; however, not all the allocated amount has been disbursed to the project sponsor agencies to date. WCCTAC also recently released a call for projects and will be coordinating with West County jurisdictions to disburse the remaining balance for transportation capital improvements that fall under the project list identified in the 2005 Update of the STMP. Revenues generated after the upcoming adoption of the STMP update will be disbursed for transportation capital improvements identified in the updated project list described in Chapter 3 below.

Table 2-3: STMP Revenue and Disbursements (as of December 1, 2018)¹

Period	Revenue	Disbursements	Balance ²
1998 – 2004	\$2,942,031.00	\$2,235,826.70	\$706,204.30
2005 – 2018 ³	\$8,668,484.55	\$3,652,097.91	\$5,722,590.94
Total to Date	\$11,610,515.55	\$5,887,924.61	\$5,722,590.94

Notes:

1. Information presented in Table 2-3 is based on the best information available at this time, however, the records may not be complete.
2. A portion of the remaining account balance has been allocated to projects on the current STMP project list; however, not all the allocated amount has been disbursed to the project sponsor agencies to date.
3. Reporting period as of December 1, 2018.

Source: WCCTAC, December 2018.

Table 2-4: STMP Disbursements by Project (as of December 1, 2018)¹

Project	Total Amount Committed	Total Amount Disbursed to Date
Richmond Intermodal Station	\$527,000.00	\$223,116.36
I-80/San Pablo Dam Road, I-80/Central Avenue, SR 4/ Willow Avenue Interchange Improvements	\$2,800,435.39	\$2,800,435.39
Capitol Corridor Improvements (Hercules Passenger Rail Station)	\$1,000,000.00	\$988,774.00
Ferry Service to San Francisco from Richmond and/or Hercules/Rodeo	\$300,000.00	\$0.00
BART Access and/or Parking Improvements (El Cerrito Plaza, El Cerrito Del Norte, and/or Richmond BART Stations)	\$1,186,200.00	\$813,991.86
Bay Trail Gap Closure	\$500,000.00	\$487,365.06
San Pablo Dam Road Improvements in Downtown El Sobrante	\$0.00	\$0.00
San Pablo Avenue Corridor Improvements	\$0.00	\$0.00
North Richmond Connection Project	\$0.00	\$0.00
Hercules Transit Center	\$304,963.13	\$304,963.13
Del Norte Area TOD Public Infrastructure Improvements	\$300,000	\$0.00
Administrative ²	N/A	\$269,278.81
Total	\$6,918,598.52	\$5,887,924.61

Notes:

1. Information presented in Table 2-4 is based on the best information available at this time, however, the records may not be complete for every project on the list.
2. Includes disbursements for administrative purposes and those that were not otherwise categorized.

Source: WCCTAC, December 2018.



3. Capital Improvement Projects

The Mitigation Fee Act indicates that impact fees should be used to fund capital projects, and not for ongoing operating or maintenance costs; for the purposes of this STMP update, emphasis was placed on defining a set of capital projects that achieve the subregional goals of the STMP.

3.1 Project List Criteria

There are many transportation needs in West County, and many projects have been considered or are in various phases of planning. To define projects that are consistent with the regional emphasis of the STMP, the following criteria were defined and accepted by the TAC and Board.

As a first step, all STMP-eligible projects must meet the following criterion:

- Does the project have a reasonable expectation of implementation during the timeframe of the fee program (i.e., year 2040)?

Then, a project should meet at least one of the following criteria to be eligible for STMP funding:

- Does the project address the impacts of congestion on regional travel?
- Is the project located on a Route of Regional Significance?
- Does the project improve access to BART stations, transit centers or major transit hubs?
- Does the project increase transit ridership?
- Does the project improve bicycle or pedestrian access to transit?

Although the focus of the STMP project list is to identify improvements that serve regional travel needs by reducing congestion or increasing accessibility along Routes of Regional Significance and major transit facilities, it is important to note that projects that are not directly located on such routes were also considered. Specifically, projects along other roadways that could indirectly improve regional travel or the operations of Routes of Regional Significance may meet one or more of the above criteria, and thus be STMP-eligible.

3.2 Project Research

Fehr & Peers, in coordination with WCCTAC staff, developed a preliminary list of projects that meet at least one of the approved criteria. These projects were identified by reviewing a large number of planning and



environmental review documents addressing West County's existing and future transportation needs. The following documents were reviewed to develop the preliminary draft project list:

- *Regional Measure 3 Expenditure Plan* (MTC, September 2017)
- *2016 Express Bus Study Update Final Report* (CCTA, June 2017)
- *2017 Countywide Comprehensive Transportation Plan Public Review Draft* (CCTA, May 2017)
- *West Contra Costa High-Capacity Transit Study* (WCCTAC, May 2017)
- *2015 Update of the Contra Costa Congestion Management Program* (CCTA, December 2015)
- *2014 Comprehensive Transportation Project List* (CCTA, March 2015)
- *West County Action Plan for Routes of Regional Significance* (CCTA, January 2014)
- *BART Sustainable Communities Operations Analysis* (BART, June 2013)
- *West Contra Costa Transit Enhancement and Wayfinding Plan* (WCCTAC, October 2011)
- *2009 Contra Costa Countywide Bicycle and Pedestrian Plan* (CCTA, October 2009)
- Various planning and environmental documents completed in the past several years and available on agency websites, including the following:
 - *Final Hercules Safeway Project Transportation Impact Assessment* (City of Hercules,
 - *Administrative Draft San Pablo City Hall Site Reuse Project Transportation Impact Assessment* (City of San Pablo, June 2017)
 - *San Pablo Avenue Complete Streets Study Feasibility Report* (Contra Costa County Public Works, April 2017)
 - *Administrative Draft West County Health Center – Transportation Impact Analysis* (Contra Costa County, April 2017)
 - *Draft CEQA Initial Study/Mitigated Negative Declaration Goodrick Avenue Bay Trail Gap Closure Project* (City of Richmond, January 2017)
 - *CVS/Pharmacy & Wireless Communication Facility Relocation Initial Study* (City of Pinole, October 2015)
 - *South Richmond Transportation Connectivity Plan* (City of Richmond, July 2015)
 - *Bay Walk Mixed-Use Project Final Initial Study and Mitigated Negative Declaration* (City of Richmond, July 2015)
 - *Pinole Gateway Shopping Center Initial Study* (City of Pinole, January 2015)
 - *Draft San Pablo Avenue Specific Plan* (City of El Cerrito, December 2014)
 - *Final Sycamore Crossing Transportation Assessment* (City of Hercules, November 2014)
 - *Final Environmental Impact Report San Pablo Avenue Specific Plan* (City of El Cerrito, August 2014)
 - *Richmond Central Project Initial Study Checklist Public Review Draft* (City of Richmond, April 2014)

- *Draft Environmental Impact Report Bottoms Property Residential Project* (City of Richmond, March 2014)
- *Final Report for the San Pablo Avenue Complete Streets Study* (Cities of Richmond and San Pablo, September 2013)
- *City of Richmond Bicycle Master Plan* (City of Richmond, October 2011)
- *Ohlone Greenway Master Plan* (City of El Cerrito, June 2009)

Fehr & Peers reviewed the documents listed above and assembled a comprehensive initial list of capital projects that were either located on a Route of Regional Significance or could indirectly improve operations on such routes. This initial process identified more than 150 projects. Fehr & Peers then removed duplicative projects, consolidated projects that contained similar elements based on project descriptions, and applied the STMP eligibility criteria, resulting in a preliminary draft list of 39 new projects, in addition to the 11 projects on the current STMP list. These potential projects were discussed at several meetings of the WCCTAC TAC and the Board, who made further adjustments and revisions.

3.3 STMP Update Project List

The TAC recommended, and Board approved, a final list of capital improvement projects for inclusion in the updated STMP. This list contains a combination of projects currently in the STMP, as well as projects that have been identified through the review of recent planning documents, the application of project eligibility criteria, and feedback from the TAC and Board. Overall, the purpose of the projects remains the same as when the STMP was first adopted. These projects are intended to provide congestion relief and mitigate traffic impacts on regional routes through capacity improvements on those routes, improved transit services for subregional and regional travel, and improved facilities that allow West County residents to more efficiently access regional routes and transit services. **Table 3-1** displays the updated STMP list, and the project locations are shown on **Figure 3-1**. All projects on the list are grouped into the following categories:

- Complete streets projects
- Other bicycle and pedestrian-focused improvements
- Transit and station-related improvements
- Local street and intersection improvements
- Freeway and interchange improvements

A detailed version of the project list is also provided in **Appendix A**. In addition to the 19 capital improvement projects shown in Figure 3-1, the project list also includes one administrative project that would allow for two comprehensive nexus studies and fee updates over the 22-year planning horizon of the 2019 STMP fee.

3.4 Cost Estimates

For the purposes of the STMP, it is necessary to have an estimate of the cost to implement each of the capital improvement projects on the project list. Cost estimates were developed for the STMP based on information provided in recent planning documents and input from the TAC. The year that cost estimates were developed varied for each project; to account for this, all cost estimates were escalated to 2018 dollars. The estimated cost of each project is shown on Table 3-1. Additional documentation of the cost estimates is provided in **Appendix B**.

Table 3-1: Updated STMP Projects and Estimated Cost

ID	Project	Description	Estimated Cost (2018\$)
Complete Streets Projects			
1	San Pablo Avenue Complete Streets Projects	a.) Construct bike and pedestrian improvements along San Pablo Avenue from Rodeo to Crockett.	\$ 8,610,000
		b.) Construct bicycle, pedestrian, and transit improvements along San Pablo Avenue between La Puerta Road and Hilltop Drive.	\$ 3,150,000
		c.) Construct bike, pedestrian and transit improvements along San Pablo Avenue from Rivers Street in San Pablo to Lowell Avenue in Richmond.	\$ 13,755,000
		d.) Implement Complete Streets improvements along San Pablo Avenue including directional cycle track or buffered bike lane and other bicycle, pedestrian and transit improvements in El Cerrito.	\$ 8,190,000
		e.) San Pablo Avenue Class I Boardwalk between John Muir Parkway and Sycamore Avenue.	\$ 398,000
		f.) Complete bicycle/pedestrian connection on San Pablo Avenue over Santa Fe Railroad tracks.	\$ 16,800,000
2	Appian Way Complete Streets Project	Provide continuous sidewalks, bike lanes, and improved bus stops along Appian Way from San Pablo Dam Road in unincorporated El Sobrante to about 900 lineal feet north of the city limit within the City of Pinole.	\$ 23,310,000
3	San Pablo Dam Road Improvements in Downtown El Sobrante	Provide complete street improvements on San Pablo Dam Road between El Portal Drive and Castro Ranch Road.	\$ 10,422,000
Other Bicycle and Pedestrian-Focused Improvements			
4	Bay Trail Gap Closure	Improve transit access by closing three key Bay Trail gaps: along Goodrick Avenue in Richmond, between Bayfront Park and Pinole Creek in Pinole, and between Atlas Road and Cypress Avenue in unincorporated Contra Costa County.	\$ 12,276,000

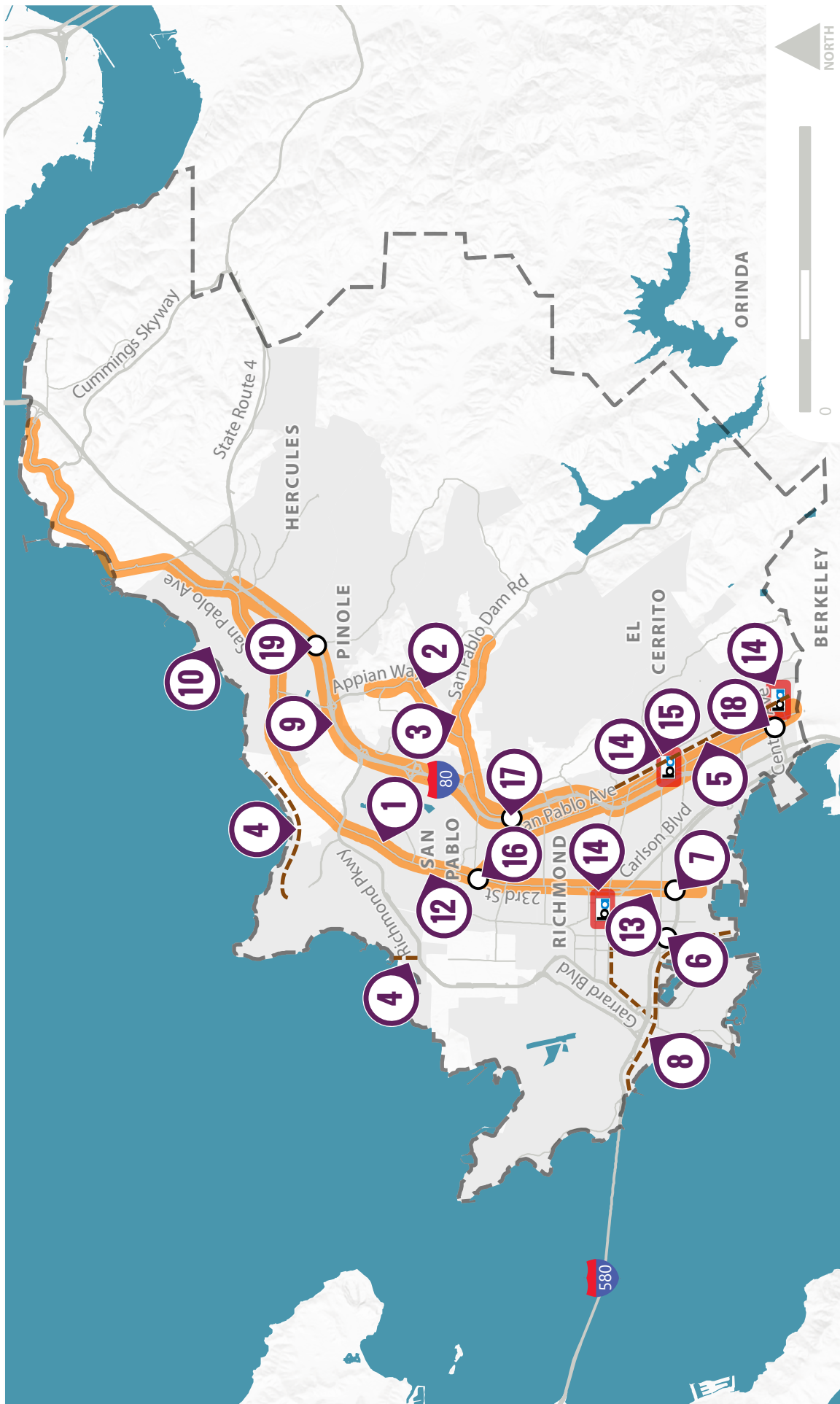
Table 3-1: Updated STMP Projects and Estimated Cost

ID	Project	Description	Estimated Cost (2018\$)
5	Ohlone Greenway Improvements	Implement crossing, wayfinding, signing, lighting, safety, access and security, and landscaping improvements along Ohlone Greenway.	\$ 3,045,000
6	I-580/Harbour Way Interchange Pedestrian & Bicycle Access Improvements	Improve pedestrian and bicycle crossings at the I-580/Harbour Way interchange ramps.	\$ 519,000
7	I-580/Marina Bay Parkway Interchange Pedestrian & Bicycle Access Improvements	Improve pedestrian and bicycle crossings at the I-580/Marina Bay Parkway interchange ramps.	\$ 1,095,000
8	Richmond “Ferry to Bridge” Bicycle Network Improvements (connecting Ferry Terminal with Richmond-San Rafael Bridge Bay Trail)	a.) Bicycle Boulevard in Point Richmond area: from the new trail at Tewksbury & Castro to existing Bay Trail at S. Garrard & Richmond Ave.	\$ 1,150,000
		b.) Class 1 trail in Point Richmond to Richmond Greenway, including S. Garrard Blvd and W. Ohio Ave.	\$ 2,950,000
		c.) Two-way cycle-track and road diet on W. Cutting Blvd, Cutting Blvd, and Hoffman Blvd.	\$ 3,550,000
		d.) Two-way cycle-track on Harbour Way South: Hoffman Blvd to Ferry Terminal.	\$ 1,100,000
Transit and Station-Related Improvements			
9	I-80 Express Bus	Capital improvements associated with implementing Express Bus Service on I-80 from Hercules south to Berkeley, Emeryville, Oakland, and expansion to San Francisco, with intermediate stops at the Richmond Parkway Transit Center, a potential I-80/Macdonald Avenue Express Bus/BRT transit center, and other intermediate stops.	\$ 109,203,000
10	Hercules Regional Intermodal Transportation Center	Complete construction of the new train stop for Capitol Corridor service, including parking, station platform, signage and plazas, rail improvements, bicycle and pedestrian access improvements (e.g. Bay Trail connections), etc. Future capital improvements could include preparation for ferry service.	\$ 53,550,000
11	BART Extension from Richmond Station	BART extension from the Richmond BART Station to Contra Costa College. Only the planning, conceptual engineering and program level environmental clearance phases of the project are included.	\$ 14,700,000
12	San Pablo Avenue Transit Corridor Improvements	Bus Rapid Transit (BRT) on San Pablo Avenue approximating the existing 72R Rapid Bus route from downtown Oakland to the Richmond Parkway Transit Center and extending Rapid Bus from the Richmond Parkway Transit Center to the Hercules Transit Center.	\$ 192,150,000

Table 3-1: Updated STMP Projects and Estimated Cost

ID	Project	Description	Estimated Cost (2018\$)
13	23rd Street Transit Corridor Improvements	23rd Street BRT from Richmond Ferry Terminal and UC Berkeley Richmond Field Station to Richmond BART/Capitol Corridor station, then continuing to Contra Costa College.	\$ 121,800,000
14	West County BART Station Access, Parking & Capacity Improvements	a.) El Cerrito Plaza Station Modernization and Capacity Enhancements.	\$ 49,442,000
		b.) El Cerrito Plaza BART Pedestrian & Bike Safety and Access Improvements.	\$ 1,260,000
		c.) Richmond BART Pedestrian & Bike Safety and Access Improvements.	\$ 3,465,000
		d.) Richmond Crossover Project.	\$ 34,759,000
15	Del Norte Area TOD Public Infrastructure Improvements	Planning, engineering, environmental studies, and construction of the public transportation-related improvements related to Transit Oriented Development (TOD) in the area around the El Cerrito Del Norte BART station.	\$ 37,761,000
Local Street and Intersection Improvements			
16	San Pablo Avenue Intersection Realignment at 23rd Street and Road 20	Realignment of skewed 5-legged intersection as part of a bridge removal project that will enhance pedestrian, bicycle and future BRT access.	\$ 15,120,000
Freeway and Interchange Improvements			
17	I-80/San Pablo Dam Road Interchange Improvements (Phase 2)	Reconstruct the existing I-80/San Pablo Dam Road interchange (including modifications to the El Portal Drive and McBryde Avenue ramps) and provide improved pedestrian and bicycle facilities.	\$ 84,788,000
18	I-80/Central Avenue Interchange Improvements (Phase 2)	Improve traffic operations and multimodal access at the I-80/Central Avenue interchange and along Central Avenue between Rydin Road and San Pablo Avenue. The project will be completed in two phases.	\$ 15,225,000
19	I-80/Pinole Valley Road Interchange Improvements	Improve merge onto the I-80 mainline from the EB Pinole Valley Road on-ramp to address vehicles accelerating uphill after stopping at ramp meter, in addition to ramp-terminal intersection improvements.	\$ 10,959,000
Administrative Projects			
20	Future Nexus Study Updates	Two comprehensive nexus studies and fee updates, over the 22-year planning horizon of the 2019 STMP Fee.	\$500,000
Total Estimated Cost			\$ 855,002,000

Notes: See Appendix A for detailed project descriptions.



- STMP Project Types**
- Interchange/Intersection
 - BART Stations
 - Trails/Bicycle Facilities
 - Roadway/Freeway
- West County City Limits**

- STMP Project Types**
- Interchange/Intersection
 - BART Stations
 - Trails/Bicycle Facilities
 - Roadway/Freeway
- West County City Limits**



Figure 3-1

West County STMP Projects

4. Growth Projections

An important step in quantifying the nexus relationship is to determine the amount of new development anticipated in the planning horizon (year 2040) of the study. Fehr & Peers reviewed the historical and projected housing and job growth in West County provided by the Association of Bay Area Governments (ABAG) and summarized in **Table 4-1**. Based on the information presented in Table 4-1, the TAC recommended, and the Board approved, a 0.9 percent annual housing growth rate and 1.2 percent annual job growth rate for use in the nexus study update. These projections were incorporated into the year 2040 land use file of the Contra Costa Transportation Authority (CCTA) travel demand model in the appropriate Transportation Analysis Zones (TAZs) for the West County region. **Table 4-2** shows the amount of new development anticipated based on applying those growth rates; the number of dwelling units in West County would increase by 18,725 units (17 percent of total 2040 amount), and the number of jobs would increase by 18,794 jobs (21 percent of total 2040 amount). As shown in **Table 4-3**, total “service population” in West County, which is the sum of population plus jobs, is expected to increase by 82,037 (19 percent of total 2040 amount).

Table 4-1: West County Annual Growth Rate Comparison

Year Range	Annual Housing Growth Rate	Annual Job Growth Rate
2000 – 2005 (Historical)	0.9%	0.7%
2005 – 2010 (Historical)	-0.1%	-2.1%
2010 – 2015 (Historical)	0.9%	1.7%
2015 – 2040 (Forecast, based on ABAG <i>Projections 2013</i>)	1.2%	1.2%
2015 – 2040 (Forecast, based on ABAG <i>Projections 2017</i>)	1.0%	1.4%

Source: Fehr & Peers, 2018.

Table 4-2: Forecasted Housing and Job Growth in West County

Year	Residential (Dwelling Units)			Non-Residential (Jobs)			
	Single-Family	Multi-Family	Total	Office	Retail	Industrial	Total
2018	65,727	28,657	94,384	45,920	16,172	9,525	71,617
2040	70,412	42,697	113,109	60,528	19,485	10,398	90,411
Net Increase	4,685	14,040	18,725	14,608	3,313	873	18,794
Net Increase as % of Total 2040 Amount	7%	33%	17%	24%	17%	8%	21%

Source: Fehr & Peers, 2018.

Table 4-3: Forecasted Service Population Growth in West County

Year	Total Population	Total Jobs	Service Population (Population + Jobs)
2018	267,305	71,617	338,922
2040	330,548	90,411	420,959
Net Increase	63,243	18,794	82,037
Net Increase as % of Total 2040 Amount	19%	21%	19%

Source: Fehr & Peers, 2018.

The CCTA travel demand model land use forecasts for West County, which are based on data from ABAG, represent residential uses in terms of dwelling units and non-residential uses in terms of numbers of employees. However, because fees are typically assessed on the basis of building area, for the purpose of establishing fee rates, the forecasts of total employees have been converted to square feet of non-residential development by applying the following typical factors:

- Office: 3 employees per 1,000 square feet
- Retail: 2 employees per 1,000 square feet
- Industrial: 1 employee per 1,000 square feet

All uses were then converted to dwelling unit equivalents (DUEs), to account for the fact that different development types generate traffic with different characteristics, and to use a common unit of measurement. This conversion was accomplished by applying use-specific AM peak hour vehicle trip generation rates from the Institute of Transportation Engineers (ITE) Trip Generation, 10th Edition. **Table 4-4**

contains the conversion factors used to calculate DUEs in this study. The results of the DUE conversion are presented in **Table 4-5**.

Table 4-4: DUE Conversion Factors

Land Use Category	Unit ¹	AM Peak Hour Vehicle Trip Rate ²	DUE per Unit ³
Single-Family	DU	0.74	1.00
Multi-Family	DU	0.36	0.49
Office	1,000 sq. ft.	1.16	1.57
Retail	1,000 sq. ft.	0.94	1.27
Industrial	1,000 sq. ft.	0.7	0.95

Notes:

1. DU = dwelling unit; sq. ft. = square feet.
2. AM peak hour trip rates are based on the following ITE codes: single-family = land use code 210, multi-family = land use code 221, office = land use code 710, retail = land use code 820, industrial = land use code 110.
3. DUE per Unit was calculated by normalizing the AM Peak Hour Trip Rate for each category such that the single-family residential category was assigned a DUE of 1.00. This is accomplished by dividing the AM Peak Hour Trip Rate for each category by 0.74, which is the AM Peak Hour Trip Rate of the single-family residential category. Example calculation: DUE per Multi-Family Unit = $0.36 / 0.74 = 0.49$.
4. Land uses that have unique characteristics that do not fall under any of the five general categories listed in the table were evaluated separately and assessed a fee per AM peak hour vehicle trip, as described further under Section 5.3.3.

Source: Fehr & Peers, 2018.

Table 4-5: Forecasted Growth in West County, Converted to DUE

Year	Residential (DUEs) ¹			Non-Residential (DUEs)			
	Single-Family	Multi-Family	Total	Office ²	Retail ³	Industrial ⁴	Total
2018	65,727	14,042	79,769	24,031	10,269	9,049	43,349
2040	70,412	20,922	91,334	31,676	12,373	9,878	53,927
Net Increase	4,685 (+7%)	6,880 (+49%)	11,565 (+14%)	7,645 (+32%)	2,104 (+20%)	829 (+9%)	10,578 (+24%)
Proportion of Total DUE Growth ⁵	21%	31%	52%	35%	9%	4%	48%

Notes:

1. Residential DUE conversion = Number of Dwelling Units * DUE per Unit.
2. Office DUE conversion = (Jobs/3 employees per 1,000 sq ft) * DUE per Unit.
3. Retail DUE conversion = (Jobs/2 employees per 1,000 sq ft) * DUE per Unit.
4. Industrial DUE conversion = (Jobs/1 employee per 1,000 sq ft) * DUE per Unit.
5. Total DUE Growth = 11,565 Net Increase in Residential DUEs + 10,578 Net Increase in Non-Residential DUEs = 22,143.
Example calculation: Single-Family DUE Proportion of Total DUE Growth = $4,685 / 22,143 = 21\%$.

Source: Fehr & Peers, 2018.

Following the same approach used in the 2005 STMP nexus study, the DUE conversion factors have been based on AM peak hour trip generation rates. The 2005 nexus study explained that the purpose of using AM peak hour rates was so as to “not overburden the application of the traffic fees on retail development.” Using the AM peak hour rates will allow the resulting fee calculations to be more directly compared to the current STMP fees. For the purposes of the STMP, which focuses on the impacts of new development, the most important piece of information is the estimated growth in DUEs between existing and future conditions. The total number of DUEs shown in Table 4-5 was used to calculate the maximum potential fee levels for each land use type.

5. Nexus Analysis

This chapter presents the nexus analysis conducted for the new STMP update.

5.1 Existing Deficiencies

An important part of a nexus analysis is to establish whether the transportation facilities that will be addressed by projects in the fee program are currently operationally deficient. Existing deficiencies should be accounted for in the fee calculations to ensure new development pays its fair share and is not being charged to correct an existing problem.

Fehr & Peers conducted an evaluation of existing transportation conditions based on a review of recent studies that contain information pertaining to the current operations along Routes of Regional Significance, existing transit services, and existing pedestrian and bicycle infrastructure. Based on the documents reviewed for this study and the performance standards applied in those documents, existing deficiencies were identified at the following locations, which are all intersections located along Routes of Regional Significance within the City of Richmond:

- Castro Street/Hensley Street
- Richmond Parkway/Pittsburg Avenue
- Richmond Parkway/Parr Boulevard
- Central Avenue/Jacuzzi Street/San Joaquin Street/Westbound I-80 Ramps

The only capital improvement project included in the project list described in Table 3-1 that addresses an intersection listed above is the I-80/Central Avenue Interchange Improvement Project (ID #18).

While the intersections listed above were the only locations specifically identified in the documents reviewed as failing to meet defined performance standards, it is well understood that many of the major transportation facilities in West County routinely operate at over-capacity conditions. For example, substantial congestion commonly occurs on I-80 and on the major routes that feed into or are parallel to the freeway. Parking lots at the three West County BART stations routinely fill around 7:30 AM, indicating that there is more demand for access to those stations than can currently be accommodated. In light of these conditions, the STMP calculations presented here have been conducted by calculating the growth in West County development as a percentage of the total future population and jobs. This is a conservative approach since only a relatively modest portion of each project's cost is included in the STMP, reflecting the projected traffic and service population growth in West County.

5.2 STMP Project Cost Responsibility

The estimation of the percentage of project responsibility that can be attributed to West County (and therefore the percentage of project cost to be included in the STMP) is shown in **Table 5-1**, and the following describes how those percentages were calculated.

The STMP is being updated to include a range of capital improvement projects that are intended to relieve congestion, improve transit services for subregional and regional travel, and allow West County residents to more efficiently access regional routes and transit services. The concept of this nexus study is to determine the proportion of the cost of each project that is reasonably attributable to new development within West County, and therefore could be included in the STMP fee. The primary analytical tool available to estimate the proportion of usage on each facility coming from new growth in West County is the CCTA regional travel demand model. The model is commonly used to evaluate projects that involve major changes to roadway facilities, such as adding lanes to a street or reconfiguring an interchange. The model is not designed or calibrated to capture smaller-scale changes, such as adding a bicycle lane, building sidewalks or crosswalks, or reconfiguring access to a transit station. Therefore, for the purposes of this STMP analysis, the model was used to estimate West County usage percentages for projects that involve freeway, interchange, or local street improvements, and an alternate method was used for projects that involve complete streets, bicycle/pedestrian, and transit-related improvements.

The percentages described below were applied to the cost of each STMP project, and the resulting amount represents the portion of the cost of each project that will be included when calculating the STMP fee. As shown in Table 5-1, using these calculations the STMP program could capture about \$162 million, which is approximately 19 percent of the overall total project cost of \$855 million; other funding sources would be needed to cover the remainder of the costs, to account for the travel demand generated by existing West County residents as well as existing and future travelers who pass through West County on their way to other destinations.

Table 5-1: Maximum STMP Amount for Each Project

ID	Project	Estimated Cost (2018\$)	% from West County	STMP Amount
Complete Streets Projects				
1	San Pablo Avenue Complete Streets Projects	\$ 50,903,000	19%	\$ 9,672,000
2	Appian Way Complete Streets Project	\$ 23,310,000	19%	\$ 4,429,000
3	San Pablo Dam Road Improvements in Downtown El Sobrante	\$ 10,422,000	19%	\$ 1,980,000
Other Bicycle and Pedestrian-Focused Improvements				
4	Bay Trail Gap Closure	\$ 12,276,000	19%	\$ 2,333,000
5	Ohlone Greenway Improvements	\$ 3,045,000	19%	\$ 579,000
6	I-580/Harbour Way Interchange Pedestrian & Bicycle Access Improvements	\$ 519,000	19%	\$ 156,000
7	I-580/Marina Bay Parkway Interchange Pedestrian & Bicycle Access Improvements	\$ 1,095,000	19%	\$ 197,000
8	Richmond Ferry to Bridge Bicycle Network Improvements	\$ 8,750,000	19%	\$ 2,450,000
Transit and Station-Related Improvements				
9	I-80 Express Bus Service	\$ 109,203,000	19%	\$ 20,749,000
10	Hercules Regional Intermodal Transportation Center	\$ 53,550,000	19%	\$ 10,175,000
11	BART Extension from Richmond Station	\$ 14,700,000	19%	\$ 2,793,000
12	San Pablo Avenue Transit Corridor Improvements	\$ 192,150,000	19%	\$ 36,509,000
13	23rd Street Transit Corridor Improvements	\$ 121,800,000	19%	\$ 23,142,000
14	West County BART Station Access, Parking & Capacity Improvements	\$ 88,926,000	19%	\$ 16,896,000
15	Del Norte Area TOD Public Infrastructure Improvements	\$ 37,761,000	19%	\$ 7,175,000
Local Street and Intersection Improvements				
16	San Pablo Avenue Intersection Realignment at 23rd Street and Road 20	\$ 15,120,000	12%	\$ 1,814,000
Freeway and Interchange Improvements				
17	I-80/San Pablo Dam Road Interchange Improvements (Phase 2)	\$ 84,788,000	19%	\$ 16,110,000
18	I-80/Central Avenue Interchange Improvements (Phase 2)	\$ 15,225,000	17%	\$ 2,588,000
19	I-80/Pinole Valley Road Interchange Improvements	\$ 10,959,000	14%	\$ 1,534,000
Administrative Projects				
20	Future Nexus Study Updates	\$500,000	100%	\$500,000
Totals		\$ 855,002,000	19%	\$ 161,781,000

Source: Fehr & Peers, 2018.

5.2.1 Transit, Bicycle, and Pedestrian Improvement Projects

For projects involving complete streets, transit, bicycle, and pedestrian improvements (project numbers 1 through 15), the percentage of project costs to be included in the STMP is set at the proportion of the total future service population (defined as population plus employment) in the year 2040 that is expected to be added by new development between 2018 and 2040. The service population calculations are provided below based on the service population summary shown in Table 4-2.

- 2018 existing service population in West County = 338,922
- 2040 projected service population in West County = 420,959
- Net increase in service population in West County = $420,959 - 338,922 = 82,037$
- Proportion of West County growth in 2040 service population = $82,037 / 420,959 = 19\%$

According to this calculation, 19 percent of the total future service population in West County would come from new residential and commercial development in West County. The calculation above accounts for existing and future West County residents that work within and outside of West County, in addition to people that live outside of West County but work in West County. Therefore, the percentage of transit, bicycle, and pedestrian improvements costs that are included in the STMP have been set at 19 percent.

5.2.2 Interchange and Local Street Projects

For projects involving changes to local streets and interchanges (project numbers 16 through 19), the land use projections for the year 2040 were incorporated in the CCTA travel demand model and the model was applied to generate estimates of travel patterns and volumes in the future. A common modeling technique called a select zone analysis was applied to identify the amount of total future traffic volume on each roadway link that is generated by land uses in the West County region. The model produces peak hour results for the PM time period; on each model link that represents the location of a STMP project, the PM peak hour growth in traffic volume attributable to new development in the West County region was compared to the overall future PM peak hour traffic volume, thereby calculating the share of the total future usage of that link attributed to growth in West County. This proportion ranges between 12 and 19 percent for the interchange and local street projects analyzed in this manner. Although the AM peak hour trip generation rates were used to identify the DUE growth anticipated in West County by land use category, the PM peak hour traffic volume growth from the CCTA travel demand model was used to identify the share of the total future usage of interchange and local street projects associated with future development.

It should be noted that the usage percentage for the I-80/San Pablo Dam Road Interchange Improvements Project (project number 17) was adjusted because the CCTA model results did not reflect growth in traffic

volumes at that interchange. Instead, the usage percentage was set to 19 percent to reflect the proportion of new service population in the West County region.

5.2.3 Administrative Projects

The administrative project included in the STMP is to fund future nexus study updates; therefore, 100 percent of the costs are attributed to the STMP update.

5.3 Maximum Fee Calculation

A fee calculation was completed based on the figures described above. Starting from the approximately \$162 million of project costs eligible to be included in the STMP, the costs were then proportioned to each land use category based on the number of DUEs estimated for that category. The total project capital costs associated with each land use category were then divided by the number of DUEs to establish the maximum potential fee level. **Table 5-2** shows the results of these calculations.

It is important to note that the fee calculation shown in Table 5-2 is intended to represent the maximum potential fee that is justified through this nexus analysis and that could be charged to each land use type to support the list of STMP projects. Setting new fee levels is a policy decision of the WCCTAC Board. If an action were taken to set fees lower than shown here, the STMP program would generate less revenue than estimated here and would take longer to generate the estimated funding for projects on the list.

STMP fees are charged to new development of all types located in the geographic area covered by the STMP. Further details about the application of the STMP to specific types of land uses are contained in the WCCTAC STMP Administrative Guidelines developed as part of this update.

Table 5-2: STMP Maximum Potential Fee Calculation by Land Use Category⁵

Land Use Category	Proportion of Total DUE Growth ¹	Capital Cost Allocated to Each Category ²	Total Units ³	Maximum STMP Fees ⁴
Single-Family Residential	21%	\$33,974,010	4,685 DU	\$7,252 per DU
Multi-Family Residential	31%	\$50,152,110	14,040 DU	\$3,572 per DU
Office	35%	\$56,623,350	4,869,300 sq. ft.	\$11.63 per sq. ft.
Retail	9%	\$14,560,290	1,656,500 sq. ft.	\$8.79 per sq. ft.
Industrial	4%	\$6,471,240	873,000 sq. ft.	\$7.41 per sq. ft.

Notes:

1. Proportion based on total DUE growth from 2018 – 2040, as summarized in Table 4-5.
2. Capital Cost Allocated to Each Category = \$161,781,000 * (Proportion of Total DUE Growth).
3. DU = dwelling unit; sq. ft. = square foot. Total units based on growth from 2018 – 2040, as summarized in Table 4-2.
4. Maximum Potential fee calculation for each land use category. Maximum Potential STMP Fee = (Proportion of Total Capital Cost) / (Total Units).
5. For any land use that has unique characteristics that are not captured under any of the general categories in the STMP ordinance, the fee will be calculated based on the number of AM peak hour trips for that specific land use. The maximum potential fee calculation is \$9,800 per AM peak hour trip; the calculation is described in more detail under Section 5.3.3. The STMP Administrative Guidelines provide further guidance for estimating the required fee for “other” category projects.

Source: Fehr & Peers, 2018.

5.3.1 Fee Comparison

The maximum potential STMP fee (presented in Table 5-2) was compared to the current STMP fees and to other sub-regional fee programs in Contra Costa, as summarized in **Table 5-3**. As shown in Table 5-3, the new maximum potential fees calculated are higher than the current non-indexed and indexed STMP fees in all land use categories. For residential uses, the new maximum STMP fee is somewhat higher than the residential fee charged in the Tri-Valley area, and lower than the residential fees in East County and Lamorinda. For non-residential uses, the new maximum STMP fee is higher than the comparable fees in East County and Tri-Valley, and roughly similar to the non-residential fees in Lamorinda.

Table 5-3: Comparison to Other Sub-Regional Fees

Jurisdiction	Single-Family (per unit)	Multi-Family (per unit)	Office (per sq. ft.)	Retail (per sq. ft.)	Industrial (per sq. ft.)
West County Area					
WCCTAC Maximum Potential Fee	\$7,252	\$3,572	\$11.63	\$8.79	\$7.41
WCCTAC (original 2005) ¹	\$2,595	\$1,648	\$3.51	\$1.82	\$2.45
WCCTAC (if indexed) ²	\$3,697	\$2,348	\$5.00	\$2.59	\$3.49
Other Sub-Regional Fees in Contra Costa					
East County	\$18,186	\$11,164	\$1.56	\$1.80	\$1.56
Lamorinda	\$7,269	\$5,088	\$7.78	\$7.78	\$7.78
Tri-Valley	\$4,369	\$3,010	\$7.43	\$3.48	\$4.32

Notes:

1. Reflects the 2005 STMP Fee Schedule.
2. Reflects the 2005 STMP Fee Schedule if it had been consistently indexed to year 2018. The index is based on the Engineering-News Record Construction Cost Index for the San Francisco Bay Area.

Source: Fehr & Peers, 2018.

5.3.2 Board-Recommended Fee Levels

At the September 28, 2018 meeting, the WCCTAC Board recommended that fee levels be set at 75 percent of the maximum potential fee calculations; the Board-recommended fee levels for the five major land use categories are presented in **Table 5-4**. Setting the fees at these levels is expected to generate an estimated \$121.3 million through year 2040.

Table 5-4: Board-Recommended STMP Fee Levels by Land Use Category

Jurisdiction	Single-Family (per unit)	Multi-Family (per unit)	Office (per sq. ft.)	Retail (per sq. ft.)	Industrial (per sq. ft.)
WCCTAC (original 2005) ¹	\$2,595	\$1,648	\$3.51	\$1.82	\$2.45
WCCTAC (if indexed) ²	\$3,697	\$2,348	\$5.00	\$2.59	\$3.49
WCCTAC Maximum Potential Fee	\$7,252	\$3,572	\$11.63	\$8.79	\$7.41
Board Recommendation (75% of WCCTAC Maximum Potential Fee)³	\$5,439	\$2,679	\$8.72	\$6.59	\$5.56

Notes:

1. Reflects the 2005 STMP Fee Schedule.
2. Reflects the 2005 STMP Fee Schedule if it had been consistently indexed to year 2018. The index is based on the Engineering-News Record Construction Cost Index for the San Francisco Bay Area.
3. The WCCTAC Board recommended during the September 28, 2018 meeting that fee levels be set at 75 percent of the maximum potential fee calculations.

Source: Fehr & Peers, 2018.

5.3.3 Maximum Potential Fee for Other Land Use Categories

As with the previously adopted STMP ordinance, the updated STMP Model Ordinance also specifies fees for the following land use categories: senior housing, hotel, storage facility, and other. The maximum potential fees for the senior housing, hotel and storage facility categories were calculated by applying the DUE factor for each category to the maximum potential fee per single family dwelling unit. Any land use that has unique characteristics that are not captured under any of the land use categories in the ordinance would fall under the "other" category, in which the fee is calculated based on the number of AM peak hour trips. The maximum potential fee per AM peak hour trip was calculated by dividing the maximum potential fee per single family dwelling unit by the AM peak hour trip generation rate (0.74) per single family dwelling unit; the calculation is shown below.

- Maximum potential fee per single family dwelling unit = \$7,252
- AM peak hour trip generation rate per single family dwelling unit = 0.74
- Maximum potential fee per AM peak hour trip = $\$7,252 / 0.74 = \$9,800$

The STMP Administrative Guidelines provide further guidance for estimating the required fee for “other” category projects. The maximum potential fee and Board-recommended fees (75 percent of the maximum potential fee) for these land uses are summarized in **Table 5-5**.

Table 5-5: STMP Fee Levels for Other Land Use Categories

Land Use	Unit	AM Trip Generation Rate ¹	DUE	WCCTAC Maximum Potential Fee ²	Board Recommendation (75% of WCCTAC Maximum Potential Fee) ²
Single-Family	Dwelling Unit	0.74	1.00	\$7,252	\$5,439
Senior Housing	Dwelling Unit	0.20	0.27	\$1,958	\$1,469
Hotel	Room	0.47	0.64	\$4,641	\$3,481
Storage Facility	Sq. ft.	0.0001	0.00014	\$1.02	\$0.76
Other ³	AM Peak Hour Trip	N/A	N/A	\$9,800	\$7,350

Notes:

1. AM peak hour trip rates are based on the following ITE codes found in the *ITE Trip Generation Manual* (10th Edition): single-family = land use code 210, senior housing = land use code 252, hotel = land use code 310, storage facility = land use code 151.
2. Fee estimate for senior housing, hotel, and storage facility land uses calculated by applying the DUE to the single-family family fee per dwelling unit.
3. The STMP Administrative Guidelines provide further guidance for estimating the required fee for “other” category projects.

Sources: *ITE Trip Generation Manual* (10th Edition); Fehr & Peers, 2018.

5.4 Other Funding Sources

As with the 2005 update of the STMP, the fee revenue from the 2019 STMP update will not pay the total cost of all transportation infrastructure improvements described in Table 3-1. Other funding will need to be obtained, some of which has already been identified. The following projects on the updated STMP list have identified other funding sources:

- Hercules Regional Intermodal Transportation Center (Project ID #9) has identified \$1 million in funding.
- Del Norte Area TOD Public Infrastructure Improvements (Project ID #15) has identified \$7.1 million in funding.
- San Pablo Avenue Intersection Realignment at 23rd Street and Road 20 (Project ID #16) has identified \$9.5 million in funding.

- I-80/Central Avenue Phase Interchange Improvements (Project ID #18) has identified \$13.9 million in funding.

Although additional funding sources have not yet been identified for the remaining projects, the following describes a range of other funding sources that are potentially available to fund the remaining capital costs.

Measure J - Approved by Contra Costa County voters in 2004, it imposed a continuation of a half-cent on the dollar sales tax for 25 more years beyond the original 1988 transportation sales tax measure (Measure C) that expired in 2009. As with Measure C, the tax revenues will be used to fund a voter-approved Expenditure Plan of transportation programs and projects. Measure J will provide approximately \$2.5 billion for countywide and local transportation projects and programs through the year 2034.

Regional Measure 3 - Approved by Bay Area voters in June 2018, Regional Measure 3 will raise tolls on the Bay Area region's state-owned toll bridges by \$1 beginning January 1, 2019. Tolls will rise by another \$1 in January 2022 with another \$1 increase in January 2025. Toll revenues will be used to finance a \$4.5 billion set of highway and transit improvements along the toll bridge corridors and their approach routes. The Regional Measure 3 Expenditure Plan currently contains \$25 million for I-80 corridor transit improvements in Contra Costa, \$100 million for AC Transit rapid bus corridor improvements, \$90 million for Capital Corridor improvements, and \$150 million for San Francisco Bay Trail and Safe Routes to Transit improvements,

One Bay Area Grants (OBAG) – Established in 2012, OBAG taps federal funds to maintain Metropolitan Transportation Commission's (MTC) commitment to regional transportation priorities while also advancing the Bay Area's land-use and housing goals. OBAG targets project investments in Priority Development Areas (PDAs), where cities and counties can use OBAG funds to invest in streetscape enhancements, bicycle and pedestrian improvements, Safe Routes to School projects, and transportation planning efforts. MTC adopted the funding and policy framework for the second round of the OBAG program in November 2015. The second round of OBAG funding is projected to generate about \$916 million to fund projects from 2017-18 through 2021-22. The OBAG 2 program is divided into a Regional Program, managed by MTC, and County Program, managed by the nine Bay Area Congestion Management Agencies (CMAs).

Senate Bill 1 (SB 1) – Signed into law by Governor Jerry Brown in April 2017, SB 1 is expected to raise \$52.4 billion for transportation investments over the next decade. Revenues to pay for SB 1 programs will come from new transportation-related fees and adjustments to state taxes on diesel fuel and gasoline. By 2018-19, MTC estimates SB 1 will generate more than \$365 million per year for transportation in the nine-county Bay Area. Most of that funding will be directed to maintenance and repairs of roadways and public transit systems. Funding will also be available for mobility improvements and expanding bicycle and pedestrian access.

State Transportation Improvement Program (STIP) Funds – Generated by gas tax revenues, these funds are allocated by the State of California to Contra Costa County every two years for programming transportation improvement projects. According to the *2018 Report of STIP Balances County and Interregional Shares* (California Transportation Commission, August 2018), about \$87.3 million in STIP funds are currently allocated to transportation projects in Contra Costa County.

6. Summary of Required Program Elements

This report has provided a detailed discussion of the elements of the updated West County Subregional Transportation Mitigation Program and explained the analytical techniques used to develop this nexus study. The report addresses all of the fee program elements required by AB 1600, as summarized below.

1. *Identifying the purpose of the fee*

The STMP has been in place for more than 20 years. The purpose of the STMP is to support regional multimodal transportation system improvements needed to mitigate the transportation-related impacts of new development in western Contra Costa County.

2. *Identifying how the fee will be used and the facilities to be funded through the fee*

The fee will be used to help fund capital improvement projects that will accommodate future transportation needs in western Contra Costa. Table 3-1 identifies the projects to be funded through the fee.

3. *Determining a reasonable relationship between the fee's use and the type of development on which the fee is imposed*

As described in Chapter 4, different types of development generate traffic with different characteristics. The calculations presented in Table 4-5 account for these different characteristics by applying dwelling unit equivalent factors to each type of development. These considerations account for the differential impacts on the transportation system generated by different development types.

4. *Determining a reasonable relationship between the need for the public facility and the type of development on which the fee is imposed*

The need for the improvements listed in Table 3-1 has been established through the prior and current STMP nexus studies. The STMP calculations presented in this report have been conducted by calculating the growth in West County development as a percentage of the total future population and jobs. This is a conservative approach since only a relatively modest portion of each project's cost is included in the STMP, reflecting the projected traffic and service population growth in western Contra Costa County.

5. *Determining a reasonable relationship between the amount of the fee and the cost of the public facility (or portion of facility) attributable to new development*



Chapter 5 of this report describes the calculations applied to determine the cost of the improvements listed in Table 3-1 that is attributable to new development. Thus, a reasonable effort has been made to quantitatively establish the relationship between the fees charged in the STMP and the costs of transportation infrastructure improvements attributable to new development within western Contra Costa.

Appendix A – 2019 Update of the STMP Project List

WEST COUNTY STMP PROJECTS

ID	Project	Project Description	Document Reference	Total Project Cost Estimate	Other Identified Funding	Eligible STMP Funding Allocation ¹	Sponsor(s)
Complete Streets Projects							
1	San Pablo Avenue Complete Streets Projects ²	a.) Construct bike and pedestrian improvements along San Pablo Avenue from Rodeo to Crockett by reducing roadway from 4 lanes to 3 lanes plus Class I path.	Countywide Transportation Plan (2017), West County Transit Enhancement and Wayfinding Plan (2011)	\$8,610,000		\$1,636,000	County
		b.) Construct bicycle and pedestrian improvements along San Pablo Avenue between La Puerta Road and Hilltop Drive. Including new sidewalk installation on San Pablo Avenue between Lancaster Drive and Robert Miller Drive on the east side, and on Robert Miller between San Pablo Avenue and Hilltop Drive, to improve pedestrian access to the Contra Costa College Transit Hub and the Hilltop Mall Area.	West County Transit Enhancement and Wayfinding Plan	\$3,150,000		\$599,000	Richmond
		c.) Construct bike, pedestrian and transit improvements along San Pablo Avenue from Rivers Street in San Pablo to Lowell Avenue in Richmond.	Countywide Transportation Plan, San Pablo Bicycle and Pedestrian Master Plan (2017)	\$13,755,000		\$2,613,000	San Pablo
		d.) Implement Complete Streets improvements along San Pablo Avenue including directional cycle track or buffered bike lane and other bicycle, pedestrian and transit improvements in El Cerrito.	Countywide Transportation Plan, El Cerrito San Pablo Avenue Specific Plan (2014)	\$8,190,000		\$1,556,000	El Cerrito
		e.) San Pablo Avenue Class I Boardwalk between John Muir Parkway and Sycamore Avenue. Project is necessary to provide pedestrian and transit access to a recently approved shopping center on San Pablo Avenue, across the street from the planned boardwalk.	West County Transit Enhancement and Wayfinding Plan	\$398,000		\$76,000	Hercules
		f.) Complete bicycle/pedestrian connection on San Pablo Avenue over Santa Fe Railroad tracks by upgrading the existing bridge or constructing new dedicated bicycle/pedestrian bridge.	Countywide Transportation Plan	\$16,800,000		\$3,192,000	Pinole
2	Appian Way Complete Streets Project ²	Provide continuous sidewalks and bike lanes throughout the corridor. The project will also consider future/existing bus stop locations, on-street parking and sidewalk treatments, such as bulb outs and median refuge islands, while also improving access consistent with ADA. Project limits are along Appian Way from San Pablo Dam Road in unincorporated El Sobrante to about 900 lineal feet north of the city limit within the City of Pinole.	Countywide Transportation Plan	\$23,310,000		\$4,429,000	County, Pinole
3	San Pablo Dam Road Improvements in Downtown El Sobrante ²	Provide complete street improvements on San Pablo Dam Road between El Portal Drive and Castro Ranch Road. Improvements may include multimodal infrastructure on San Pablo Dam Road as well as completion of Pitt Way which will provide a circulation loop in the center of town that will provide enhanced access to community space and commercial areas in downtown El Sobrante.	2005 Update of the Subregional Transportation Mitigation Program (STMP)	\$10,422,000		\$1,980,000	County
		Complete Streets Project Category - Total Cost Estimate		\$84,635,000	\$0	\$16,081,000	
Other Bicycle and Pedestrian-Focused Improvements							
4		Close Bay Trail gaps in West Contra Costa County along the following segments: 1.) 0.3-mile segment along Goodrick Avenue in Richmond. 2.) 1.5-mile segment between Atlas Road and Cypress Avenue in unincorporated Contra Costa County. 3.) 0.1-mile segment between Bayfront Park and Pinole Creek in Pinole.					County, Pinole, Richmond
5	Bay Trail Gap Closure Ohlone Greenway Improvements	Projects listed above are key gap closures that can improve access to transit facilities near the Bay Trail.	Countywide Transportation Plan	\$12,276,000		\$2,333,000	
		Implement crossing, wayfinding, signing, lighting, safety, access and security, and landscaping improvements along Ohlone Greenway.	Countywide Transportation Plan, Ohlone Greenway Master Plan (2009)	\$3,045,000		\$579,000	El Cerrito
6	I-580/Harbour Way Interchange Pedestrian & Bicycle Access Improvements	Improve pedestrian and bicycle crossings at the I-580/Harbour Way interchange ramps, to improve pedestrian and bicycle connections between waterfront (including future Ferry terminal) and central Richmond.	West County Transit Enhancement and Wayfinding Plan, South Richmond Transportation Connectivity Plan (2015)	\$519,000		\$156,000	Richmond
7	I-580/Marina Bay Parkway Interchange Pedestrian & Bicycle Access Improvements	Improve pedestrian and bicycle crossings at the I-580/Marina Bay Parkway interchange ramps. The following improvements may be considered: -Stripe and sign bike lanes along Marina Parkway, connect bike lanes to the Officer Moody Class I path at Meeker Avenue/Marina Bay Parkway intersection. -Consider narrowing or removing travel lanes on South 23rd Street to provide a bicycle and pedestrian connection to downtown Richmond. -Stripe crosswalks at freeway ramps for pedestrian and bicycle travel across ramps. -Square the freeway off-ramps to slow speeds and improve sightlines between drivers and bicyclists/pedestrians.	West County Transit Enhancement and Wayfinding Plan, City of Richmond Bicycle Master Plan (2011)	\$1,095,000		\$197,000	Richmond

WEST COUNTY STMP PROJECTS

WEST COUNTY STMP PROJECTS						
ID	Project	Project Description	Document Reference	Total Project Cost Estimate	Other Identified Funding	Eligible STMP Funding Allocation ¹ Sponsor(s)
8	Richmond Ferry to Bridge Bicycle Network Improvements	a.) Point Richmond area: from the new trail at Tewksbury & Castro to existing bay trail at S Garrard & Richmond Ave. This segment could vary from short-term bicycle boulevard-style improvements through the neighborhood to a long-term goal of a Class I path through railroad and Caltrans ROW along Railroad Ave and Tewksbury Ave. (Approximately 2,300 ft)	N/A (Project Identified by City of Richmond Staff)	\$1,150,000		Richmond
		b.) Point Richmond to Richmond Greenway: including S Garrard Blvd and W Ohio Ave. Because acquisitions or easements on railroad property have failed, there is a proposal to build a Class I trail along the north side of W Ohio between Garrard and 2nd St. The curb and gutter on this side of the road would need to be rebuilt. A similar trail or 2-way cycle track could be extended along S Garrard to existing facilities at W Cutting. (W Ohio Ave segment: 3,100 ft, S Garrard Blvd: 2,800 ft)	N/A (Project Identified by City of Richmond Staff)	\$2,950,000		Richmond
		c.) W Cutting Blvd, Cutting Blvd, and Hoffman Blvd. A two-way cycle track is proposed by reducing the number of vehicle travel lanes. Local businesses have requested the City add parking on the north side of West Cutting Blvd, and this will be studied in conjunction with the proposed bicycle facilities. This is also one of our focus areas for stormwater pollution mitigation, so a bioswale buffer between the cycle track and roadway would be ideal. Bicycle and pedestrian improvements adjacent to freeway access points are also necessary at Hoffman & Cutting and Hoffman & Harbour Way South. (W Cutting and Cutting Blvd segment: 5,500 ft, Hoffman Blvd: 1,600 ft)	N/A (Project Identified by City of Richmond Staff)	\$3,550,000		Richmond
		d.) Harbour Way South: Hoffman to Ferry Terminal. Private developments are in the process of planning and building portions of a two-way cycle track along the frontage of their properties between Hoffman and the Cannery property, and this project would connect and extend those improvements. (2,200 ft total)	N/A (Project Identified by City of Richmond Staff)	\$1,100,000		Richmond
		Other Bicycle and Pedestrian-Focused Project Category - Total Cost Estimate		\$25,685,000	\$0	\$5,715,000
Transit and Station-Related Improvements						
9	I-80 Express Bus (Short & Mid-Term Improvements)	Capital improvements associated with implementing Express Bus Service on I-80 from Hercules Transit Center south to Berkeley, Emeryville, Oakland, and expansion to San Francisco, with intermediate stops at the Richmond Parkway Transit Center and a potential I-80/Macdonald Avenue Express Bus/BRT transit center. Expansion of park-and-ride lots and freeway ramp improvements could occur in the medium to long-term. A series of Richmond Parkway Transit Center Improvements may also include: -Improve pedestrian and bicycle crossings at the I-80/Blume Drive and I-80/Fitzgerald Drive intersections -New sidewalks and bicycle lanes providing access to the transit center.	West County High-Capacity Transit Study (2017), 2016 Express Bus Study Update Final Report (2017)	\$109,203,000		WCCTAC
10	Hercules Regional Intermodal Transportation Center	Current phase of Hercules RITC is to complete construction of the new train stop for Capitol Corridor service, including parking, station platform, signage and plazas, rail improvements, bicycle and pedestrian access improvements (e.g. Bay Trail connections), etc. Capital improvements along the corridor in West Contra Costa, including track improvements, drainage, fencing, safety improvements, etc. Future capital improvements could include preparation for ferry service.	West County High-Capacity Transit Study, Countywide Transportation Plan, 2005 Update of the STMP	\$53,550,000	\$1,000,000	Hercules
11	BART Extension (Planning & Conceptual Engineering Phases) from Richmond Station ³	BART extension from the Richmond BART Station. Only the planning, conceptual engineering and program level environmental clearance phases of the project are included for Segment 1 from Richmond to Contra Costa College/City of San Pablo.	West County High-Capacity Transit Study	\$14,700,000		WCCTAC
12	San Pablo Avenue Transit Corridor Improvements	BRT on San Pablo Avenue approximating the existing 72R Rapid Bus route from downtown Oakland to the Richmond Parkway Transit Center and extending Rapid Bus from the Richmond Parkway Transit Center to the Hercules Transit Center. In the short-term, Rapid Bus Improvements could be extended to Richmond Parkway with service to Contra Costa College and Hilltop Mall and transit priority treatments introduced along the corridor. Extending Rapid Bus treatments north to the Hercules Transit Center and introducing bus-only lanes on San Pablo Avenue from El Cerrito del Norte north to 23rd Street could occur in the medium-term.	West County High-Capacity Transit Study	\$192,150,000		WCCTAC

WEST COUNTY STMP PROJECTS

ID	Project	Project Description	Document Reference	Total Project Cost Estimate	Other Identified Funding	Eligible STMP Funding Allocation ¹	Sponsor(s)
13	23rd Street Transit Corridor Improvements	23rd Street BRT from Richmond Ferry Terminal and UC Berkeley Richmond Field Station to Richmond BART/Capitol Corridor station, then continuing to Contra Costa College, with possible extension along San Pablo Avenue to Hilltop Mall and Hercules. Improvements to pedestrian facilities that enhance access to BRT stations are also assumed as part of this project.	West County High-Capacity Transit Study	\$121,800,000		\$23,142,000	WCCTAC
14	West County BART Station Access, Parking & Capacity Improvements	a.) El Cerrito Plaza Station Modernization and Capacity Enhancements: Improve access, expand capacity, enhance placemaking, and address state-of-good repair issues at the 45-year old El Cerrito Plaza BART station. Include an improved kiss n’ ride area, landscaping, new stairs and elevators to the platform, new station restrooms, and improved bus intermodal area with raised crosswalks.	El Cerrito Plaza and Del Norte Stations - Modernization Concept Plan (2013)	\$49,442,000		\$9,395,000	BART
		b.) El Cerrito Plaza BART Pedestrian & Bike Safety and Access Improvements: Enhancements on streets between BART Station and Carlson Blvd, including improved pedestrian lighting, widened sidewalks, improved crosswalks, signal timing adjustments, wayfinding and signage, and upgraded bicycle facilities.	BART Walk and Bicycle Gap Study (2017)	\$1,260,000		\$239,000	BART, El Cerrito
		c.) Richmond BART Pedestrian & Bike Safety and Access Improvements: Enhancements on streets surrounding BART Station to improve station access and safety, including pedestrian lighting, widened sidewalks, improved crosswalks, signal timing adjustments, wayfinding and signage, and upgraded bicycle facilities.	BART Walk and Bicycle Gap Study	\$3,465,000		\$658,000	BART, Richmond
		d.) Richmond Crossover Project: Additional Crossover to allow quicker turnbacks, to utilize fleet more effectively, reduce conflicts in yard, and allow increased service frequency.	BART Sustainable Communities Operations Analysis (2013)	\$34,759,000		\$6,604,000	BART
15	Del Norte Area TOD Public Infrastructure Improvements	Planning, engineering, environmental studies, and construction of the public transportation-related improvements related to Transit Oriented Development (TOD) in the area around the El Cerrito Del Norte BART station. Funding will provide improvements including, but not limited to: new parking facilities; bicycle, pedestrian, and bus transit access improvements; signage; lighting; improvements to station access or station waiting areas; ADA improvements; improvements to adjacent streets, street crossings, or signals; and/or Ohlone Greenway improvements.	2005 Update of the STMP	\$37,761,000	\$7,100,000	\$7,175,000	El Cerrito
Transit and Station-Related Project Category - Total Cost Estimate				\$618,090,000	\$8,100,000	\$117,439,000	
Local Street and Intersection Improvements							
16	San Pablo Avenue Intersection Realignment at 23rd Street and Road 20	Realignment of skewed 5-legged intersection as part of a bridge removal project that will enhance pedestrian, bicycle and future BRT access. The project will also include street re-configuration, re-striping and possibly signal modification at this intersection.	Countywide Transportation Plan	\$15,120,000	\$9,500,000	\$1,814,000	San Pablo
Local Street and Intersection Project Category - Total Cost Estimate				\$15,120,000	\$9,500,000	\$1,814,000	

WEST COUNTY STMP PROJECTS

WEST COUNTY STMP PROJECTS							
ID	Project	Project Description	Document Reference	Total Project Cost Estimate	Other Identified Funding	Eligible STMP Funding Allocation ¹	Sponsor(s)
Freeway and Interchange Improvements							
17	I-80/San Pablo Dam Road Interchange Improvements (Phase 2)	Reconstruct the existing I-80/San Pablo Dam Road interchange (including modifications to the El Portal Drive and McBryde Avenue ramps) and provide improved pedestrian and bicycle facilities.	Countywide Transportation Plan, 2005 Update of the STMP	\$84,788,000	\$9,200,000	\$16,110,000.00	San Pablo, CCTA
		The project will be completed in two phases. The first phase (under construction) will relocate the El Portal Drive on-ramp to WB I-80 to the north, extend the auxiliary lane along WB I-80 between San Pablo Dam Road off-ramp and El Portal Drive on-ramp, and reconstruct the Riverside Avenue pedestrian overcrossing.					
18	I-80/Central Avenue Interchange Improvements (Phase 2)	The second phase includes the construction of a new connector road on the west side of I-80 to connect SPDR to McBryde Avenue with a new bridge over Wildcat Creek, reconstructing the on- and off-ramps to SPDR, replacing the existing SPDR overcrossing with a 6-lane structure, and realigning Amador Street. Phase 2 is included in this STMP update.	Countywide Transportation Plan, 2005 Update of the STMP	\$15,225,000	\$13,873,000	\$2,588,000	El Cerrito, Richmond, CCTA
		The second phase will increase the spacing between the signalized intersections east of I-80 by connecting Pierce Street and San Mateo Street, converting Pierce Street access at Central Avenue to “right-in, right-out,” and relocating the traffic signal at Pierce Street/Central Avenue to the San Mateo Street/Central Avenue intersection. The second phase is included in this STMP update.					
19	I-80/Pinole Valley Road Interchange Improvements	The project may include the following improvements: -Improve merge onto the I-80 mainline from the EB Pinole Valley Road on-ramp to address vehicles accelerating uphill after stopping at ramp meter. -Widen Pinole Valley Road ramp-terminal intersections at I-80 to provide a dedicated right turn lane to the EB and WB I-80 on-ramps. -Pinole Valley Road/I-80 intersection crossing enhancements.	Countywide Transportation Plan, West County Transit Enhancement and Wayfinding Plan	\$10,959,000		\$1,534,000	Pinole, CCTA
Freeway and Interchange Project Category - Total Cost Estimate \$110,972,000 \$23,073,000 \$20,232,000							
Administrative Projects							
20	Future Nexus Study Updates	Two comprehensive nexus studies and fee updates, over the 22-year planning horizon of the 2019 STMP Fee.		\$500,000		\$500,000	WCCTAC
Total Project List Cost Estimate \$855,002,000 \$40,673,000 \$161,781,000							
Notes:							
1. Column summarizes the portion of the capital costs that would be allocated to the STMP.							
2. Complete Streets projects typically involve improvements to transit, pedestrian and bicycling infrastructure with the goal of increased usage of those modes, thus reducing vehicle volumes on Routes of Regional Significance.							
3. Timing of BART extension implementation may extend beyond 2040; however, the STMP could fund early planning and design tasks.							

Appendix B – 2019 Update of the STMP Project List Cost Estimate Summary

STMP Projects and Estimated Costs

ID	Project	Description	Reported Cost	Year of cost estimate	Escalation Factor ¹	Estimated Cost, 2018\$
Complete Streets Projects						
1	San Pablo Avenue Complete Streets Projects	a.) Construct bike and pedestrian improvements along San Pablo Avenue from Rodeo to Crockett.	\$8,200,000	2017	1.05	\$8,610,000
		b.) Construct bicycle and pedestrian improvements along San Pablo Avenue between La Puerta Road and Hilltop Drive.	\$3,000,000	2017	1.05	\$3,150,000
		c.) Construct bike, pedestrian and transit improvements along San Pablo Avenue from Rivers Street in San Pablo to Lowell Avenue in Richmond.	\$13,100,000	2017	1.05	\$13,755,000
		d.) Implement Complete Streets improvements along San Pablo Avenue including directional cycle track or buffered bike lane and other bicycle, pedestrian and transit improvements in El Cerrito.	\$7,800,000	2017	1.05	\$8,190,000
		e.) San Pablo Avenue Class I Boardwalk between John Muir Parkway and Sycamore Avenue.	\$296,400	2011	1.34	\$398,000
		f.) Complete bicycle/pedestrian connection on San Pablo Avenue over Santa Fe Railroad tracks.	\$16,000,000	2017	1.05	\$16,800,000
2	Appian Way Complete Streets Project	Provide continuous sidewalks, bike lanes, and improved bus stops along Appian Way from San Pablo Dam Road in unincorporated El Sobrante to about 900 lineal feet north of the city limit within the City of Pinole.	\$22,200,000	2017	1.05	\$23,310,000
3	San Pablo Dam Road Improvements in Downtown El Sobrante	Provide complete street improvements on San Pablo Dam Road between El Portal Drive and Castro Ranch Road.	\$6,900,000	2005	1.51	\$10,422,000

Other Bicycle and Pedestrian-Focused Improvements

4	Bay Trail Gap Closure	Improve transit access by closing three key Bay Trail gaps: along Goodrick Avenue in Richmond, between Bayfront Park and Pinole Creek in Pinole, and between Atlas Road and Cypress Avenue in unincorporated Contra Costa County.	\$11,135,000	2016	1.10	\$12,276,000
5	Ohlone Greenway Improvements	Implement crossing, wayfinding, signing, lighting, safety, access and security, and landscaping improvements along Ohlone Greenway.	\$2,900,000	2017	1.05	\$3,045,000
6	I-580/Harbour Way Interchange Pedestrian & Bicycle Access Improvements	Improve pedestrian and bicycle crossings at the I-580/Harbour Way interchange ramps.	\$386,500	2011	1.34	\$519,000
7	I-580/Marina Bay Parkway	Improve pedestrian and bicycle crossings at the I-580/Marina Bay Parkway interchange ramps	\$815,300	2011	1.34	\$1,095,000
8	Richmond Ferry to Bridge Bicycle Network Improvements	a.) Point Richmond area: from the new trail at Tewksbury & Castro to existing Bay Trail at S. Garrard & Richmond Ave.	\$1,150,000	2018	1.00	\$1,150,000
		b.) Point Richmond to Richmond Greenway: including S. Garrard Blvd and W. Ohio Ave.	\$2,950,000	2018	1.00	\$2,950,000
		c.) W. Cutting Blvd, Cutting Blvd, and Hoffman Blvd.	\$3,550,000	2018	1.00	\$3,550,000
		d.) Harbour Way South: Hoffman Blvd to Ferry Terminal.	\$1,100,000	2018	1.00	\$1,100,000

Transit and Station-Related Improvements

9	I-80 Express Bus	Capital improvements associated with implementing Express Bus Service on I-80 from Hercules south to Berkeley, Emeryville, Oakland, and expansion to San Francisco, with intermediate stops at the Richmond Parkway Transit Center and a potential I-80/Macdonald Avenue Express Bus/BRT transit center.	\$104,003,000	2017	1.05	\$109,203,000
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10	Hercules Regional Intermodal Transportation Center	Current phase of Hercules RITC is to complete construction of the new train stop for Capitol Corridor service, including parking, station platform, signage and plazas, rail improvements, bicycle and pedestrian access improvements (e.g. Bay Trail connections), etc. Future capital improvements could include preparation for ferry service.	\$51,000,000	2017	1.05	\$53,550,000
11	BART Extension	BART extension from the Richmond BART Station. Only the planning, conceptual engineering and program level environmental clearance phases of the project are included.	\$14,000,000	2017	1.05	\$14,700,000
12	San Pablo Avenue Transit Corridor Improvements	Bus Rapid Transit (BRT) on San Pablo Avenue approximating the existing 72R Rapid Bus route from downtown Oakland to the Richmond Parkway Transit Center and extending Rapid Bus from the Richmond Parkway Transit Center to the Hercules Transit Center.	\$183,000,000	2017	1.05	\$192,150,000
13	23rd Street Transit Corridor Improvements	23rd Street BRT from Richmond Ferry Terminal and UC Berkeley Richmond Field Station to Richmond BART/Capitol Corridor station, then continuing to Contra Costa College.	\$116,000,000	2017	1.05	\$121,800,000
14	West County BART Station Access, Parking & Capacity Improvements	a.) El Cerrito Plaza Station Modernization and Capacity Enhancements.	\$42,710,000	2015	1.16	\$49,442,000
		b.) El Cerrito Plaza BART Pedestrian & Bike Safety and Access Improvements.	\$1,200,000	2017	1.05	\$1,260,000
		c.) Richmond BART Pedestrian & Bike Safety and Access Improvements.	\$3,300,000	2017	1.05	\$3,465,000
		d.) Richmond Crossover Project.	\$27,000,000	2012	1.29	\$34,759,000

15	Del Norte Area TOD Public Infrastructure Improvements	Planning, engineering, environmental studies, and construction of the public transportation-related improvements related to Transit Oriented Development (TOD) in the area around the El Cerrito Del Norte BART station.	\$25,000,000	2005	1.51	\$37,761,000
Local Street and Intersection Improvements						
16	San Pablo Avenue Intersection Realignment at 23rd Street and Road 20	Realignment of skewed 5-legged intersection as part of a bridge removal project that will enhance pedestrian, bicycle and future BRT access.	\$14,400,000	2017	1.05	\$15,120,000
Freeway and Interchange Improvements						
17	I-80/San Pablo Dam Road Interchange Improvements (Phase 2)	Reconstruct the existing I-80/San Pablo Dam Road interchange (including modifications to the El Portal Drive and McBryde Avenue ramps) and provide improved pedestrian and bicycle facilities.	\$80,750,000	2017	1.05	\$84,788,000
18	I-80/Central Avenue Interchange Improvements (Phase 2)	Improve traffic operations at the I-80/Central Avenue interchange and along Central Avenue between Rydin Road and San Pablo Avenue. The project will be completed in two phases.	\$14,500,000	2017	1.05	\$15,225,000
19	I-80/Pinole Valley Road Interchange Improvements	Improve merge onto the I-80 mainline from the EB Pinole Valley Road on-ramp to address vehicles accelerating uphill after stopping at ramp meter, in addition to ramp-terminal intersection improvements.	\$10,437,000	2017	1.05	\$10,959,000
Administrative Projects						
20	Future Nexus Study Updates	Two comprehensive nexus studies and fee updates, over the 22-year planning horizon of the 2019 STMP Fee.	\$500,000	2018	1.00	\$500,00
Total Estimated Cost			\$789,283,200			\$855,002,000

Notes:

¹ Most projects have cost estimates prepared in 2011 or more recently. For those projects, the escalation factor was calculated based on the Annual Infrastructure Construction Cost Inflation Estimates (AICCIE) reported by OneSanfrancisco (onesanfrancisco.org). Two projects (projects 3 and 15) have cost estimates dating to 2005; for those projects, an index of 1.37 as specified by WCCTAC's STMP model ordinance was used to escalate the costs to 2016 dollars, and then the inflation rates for years 2016 and 2017 (reported by onesanfrancisco.org) were used to escalate the cost to 2018 dollars.

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TO: WCCTAC Board

MEETING DATE: December 14, 2018

FR: John Nemeth, Executive Director

RE: STMP Call for Projects: Funding Recommendations

REQUESTED ACTION

Approve an allocation of STMP funds to eligible projects. The WCCTAC TAC's recommendation is included in this staff report and is supported by staff.

BACKGROUND AND DISCUSSION

Call for Projects

WCCTAC is currently in the process of updating the Nexus Study for its Subregional Transportation Mitigation Program (STMP). Once the new program is established, funds will begin to be collected under the rules of the new program and will stop being collected under the rules of the old program. The transition between programs provides an opportunity to allocate the balance of funds from the old program prior to closing it out. To facilitate this allocation of funds, the WCCTAC Board authorized the release of a Call for Projects at its September 28, 2018 meeting. Responses were due to WCCTAC by October 25, 2018.

Funding Requests

In response to the Call for Projects, WCCTAC received eight funding requests totaling \$7,256,000. The minimum amount sought from applicants totaled \$6,106,000. All eight funding requests are listed below, with the actual applications themselves included as Attachment B.

Sponsor	Project Name	Amount Requested	Minimum Request
BART	Del Norte BART Modernization	\$1,500,000	\$1,200,000
CCTA/San Pablo	I-80/San Pablo Dam Rd, Ph. 1	\$436,000	\$436,000
County	San Pablo Dam Rd. Sidewalk Gap	\$270,000	\$270,000
Hercules	Regional Intermodal Transit Center	\$1,100,000	\$750,000
Pinole	San Pablo Ave. Bridge Replacement	\$1,600,000	\$1,600,000
Pinole	Bay Trail Gap at Tennent Ave.	\$150,000	\$150,000
Richmond	I-80/Central Ave, Ph. 2	\$1,200,000	\$700,000
Richmond	Pt. Molate Bay Trail	\$1,000,000	\$1,000,000
TOTAL		\$7,256,000	\$6,106,000

Available funds

The current STMP cash balance is \$4,215,566. The following agencies have allocations that have not yet been disbursed: BART in the amount of \$1,000,000, El Cerrito in the amount of \$300,000, and Hercules in the amount of \$11,226. In addition, WCCTAC needs to retain \$107,721 to cover remaining consultant fees for the STMP Nexus Update and its own administrative costs. This leaves \$2,786,579 available for the Board to allocate.

Current STMP cash balance as of Nov 1, 2018		\$4,215,566
STMP Obligated Items		
Prior commitments (BART, El Cerrito, and Hercules)	\$1,311,266	
Completion of Nexus Study	\$67,721	
FY 18-19 Administrative (budgeted)	\$50,000	
<i>Subtotal</i>	\$1,428,987	
Total funds available to allocate		\$2,786,579

Additional Future Funds under the Current Program

STMP fees will continue to be collected under the current program until June 30, 2019, the end of FY 18-19. Because any STMP fees collected in the last quarter of FY 18-19 will not be due to WCCTAC until August 1, 2019, staff anticipates that old STMP program fees may be received up until that time. The Staff and TAC's recommendation includes a proposed allocation of funds collected between the present and the final close-out of the program, so that the program ends with a balance as close to \$0 as possible.

Initial Staff Ranking of Projects

In 2016, for a prior STMP Call for Projects, the TAC developed three criteria for evaluating funding requests. These included: 1) project readiness, 2) prior receipt of funds by project sponsors, and 3) prior receipt of funds by project category. For this 2018 Call for Projects, staff proposed using the same criteria to develop an initial ranking of projects and the TAC concurred.

Staff ranked the eight funding requests using each of the three criteria and calculated a summary score, with lower scores being better (rankings included in a table on the following page). A detailed overview of the methodology used to calculate these rankings is included as Attachment A.

It should be noted that criteria used to rank projects for the TAC are not the only ones that can be considered by the TAC and Board. There are a host of other relevant details that the TAC considered in making its funding recommendation, such as: the timing of the expenditure of funds, the degree to which STMP funds would leverage other funds, the availability of other funding sources for given projects, the size of the funding request, the urgency of the project, and the degree of benefit to the sub-region.

TAC Recommendation

Staff worked with the TAC at its November 8, 2018 meeting to develop a consensus funding recommendation for the WCCTAC Board. That recommendation is shown in the table below and is discussed in greater detail further below.

Sponsor	Project Name	Rank	Amount Requested	Minimum Requested	Amount Proposed
County	San Pablo Dam Rd. Sidewalk Gap	1	\$270,000	\$270,000	\$270,000
Pinole	San Pablo Ave. Bridge Replacement	2	\$1,600,000	\$1,600,000	\$500,000
Pinole	Bay Trail Gap at Tennent Ave.	3 tie	\$150,000	\$150,000	\$100,000
CCTA/San Pablo	I-80/San Pablo Dam Rd. Ph. 1	3 tie	\$436,000	\$436,000	\$436,000
BART	Del Norte BART Modernization	5	\$1,500,000	\$1,200,000	\$500,000
Richmond	I-80/Central Ave. Ph. 2	6	\$1,200,000	\$700,000	\$480,579
Hercules	Regional Intermodal Transit Center	7	\$1,100,000	\$750,000	\$500,000
Richmond	Point Molate Bay Trail	8	\$1,000,000	\$1,000,000	
SUBTOTAL					\$2,786,579
Available					\$2,786,579
Remainder					\$0

Small Requests with High Ranks

As shown in the table, there were three high ranking projects that also had modest funding requests. These included: the County's *San Pablo Dam Rd. Sidewalk Gap* project, Pinole's *Bay Trail Gap at Tennent Ave.* project, and the CCTA/City of San Pablo's *I-80/San Pablo Dam Rd. Interchange Phase Ph. 1* project.

The *San Pablo Dam Rd. Sidewalk Gap's* top ranking stemmed from the fact that the County has not received STMP funds as a project sponsor, and the project category (San Pablo Dam Road Improvements in Downtown El Sobrante) has not received funding either. This project would close four sidewalks gaps that total about ¼ mile in length in El Sobrante. The TAC recommended full funding of this request.

The high ranking for the *Bay Trail Gap at Tennent Ave.* is owed mainly to the fact that the City of Pinole has never received STMP funds as a project sponsor. This project is focused on improving a public railroad crossing and wayfinding in a relatively unimproved short segment of the Bay Trail. After the funding request was submitted, WCCTAC, the City of Pinole and the East Bay Regional Parks District met to refine the project scope further. It was determined that the project should be divided in a design phase with an estimated cost of \$100,000 and an implementation phase with a cost to be determined (likely a few hundred thousand dollars). The TAC recommended full funding of the design phase.

The relatively high ranking for the CCTA/City of San Pablo's *I-80/San Pablo Dam Rd. Interchange Phase Ph. 1* project is mostly due to project readiness. Because this request is related to construction close-out, the funds could be spent immediately. These funds would

help to cover unforeseen project cost increases. Earlier this year, the Authority programmed \$436,000 in Measure J funds from the I-80/Central Avenue project to the I-80/*San Pablo Dam Road Phase 1* project to avoid delays. Allocating \$436,000 in STMP funds to *I-80/San Pablo Dam Road Phase 1*, will allow Measure J funds to be programmed back to I-80/Central. The TAC recommended full funding of this request.

Large Requests

After making recommendations for the three high ranking and small dollar requests, the TAC considered the other five very large dollar requests.

The *San Pablo Ave. Bridge Replacement* project ranked the highest of the larger requests. This was due to the fact that the City of Pinole has not received STMP funds as a project sponsor and to the fact that the project category (San Pablo Avenue Corridor Improvements) has also not received STMP funds. This project would replace a structurally deficient vehicular bridge across the BNSF railway and would allow for pedestrian access.

The TAC favored allocating funds to the *San Pablo Ave. Bridge Replacement* project given: its high rank, its safety considerations, and the fact that a local match would leverage state construction funds. At the same time, the TAC was concerned that the large \$1.6M request would absorb a very large share of the available STMP funds, and was also concerned that construction may not occur until 2023 which could mean that STMP funds allocated to this project would be unused for a few years. Ultimately, the TAC recommended allocating \$500,000. The project currently has over \$1M available for design. The intent of the TAC was that STMP funds be used for the design phase which could occur in the near term. This would allow \$388,000 in Measure J TLC funds currently programmed for design to be shifted to the construction phase. The TAC also recommended that this project receive future revenues in the current program as described in more detail in the Additional Future Revenues section below.

The TAC recommended allocating \$500,000 to the *Del Norte BART Station Modernization* project. The strength of this project in the rankings was in its readiness given that it's currently under construction. The major weakness was in the fact that BART is the most recent recipient of a STMP funding allocation (\$1M). As project costs have risen, the STMP funds would help to ensure that all the elements of this project are implemented in a timely manner, especially those involving station access. Despite requesting a minimum of \$1.2M, BART was willing to accept the proposed lower amount.

The *I-80/Central Ave. Interchange Phase 2* project in Richmond has a relatively low ranking given that construction is not expected to begin for a couple of years. This project involves local road realignment. It will increase the spacing between the signalized intersections east of I-80 by connecting Pierce Street and San Mateo Street, converting Pierce Street access at Central Avenue to right-in right-out, and relocating the traffic signal at Pierce Street/Central Avenue to the San Mateo Street/Central Avenue intersection. The TAC recommended providing \$480,579 for this project. They also recommended that the project receive future

revenues from the current program to receive its minimum request, as explained more fully in the Additional Future Revenues section below.

The *Regional Intermodal Transit Center* project in Hercules had a relatively low ranking given that Hercules has been a recent recipient of STMP funds and that this project category has also received substantial funds. The funding request was for design work related to Railroad Bridge & Creek Realignment, Retaining Walls (to provide the lateral clearance for the 3rd track at the station), and Utility Relocation. The TAC recommended that this project receive \$500,000. With \$750,000 the City would complete design work for the Railroad Bridge and Creek Realignment. The TAC recommended that the project receive future revenues from the current program to achieve its minimum request as explained more fully in the Additional Future Revenues section below.

Lastly, the TAC recommended against providing funds for the *Point Molate Bay Trail* project. Its low ranking was due to the fact that the project will not be in construction for at least a couple of years, and that the overall Bay Trail category has already received substantial funding. Some TAC members expressed concern about whether a true STMP nexus exists with this project. While the current STMP program includes the Bay Trail as an eligible project category, the Point Molate spur of the Bay Trail may not have been part of that analysis. TAC members also considered the fact that other funding could be available, given that the Richmond-San Rafael Bridge category in RM3 makes nearby bike paths eligible.

Additional Future Revenues

In addition to making recommended allocations of available STMP funds, the TAC also made a recommendation to supplement three projects with future revenues generated in the current program over the next several months until close-out, as shown in the chart below. The first project to receive additional revenues would be the I-80/Central Ave. project, until that project receives its full minimum request of \$700,000. Then any further addition funds would go to the Hercules RITC project until that project receives its full minimum request of \$750,000. Any additional revenues would then go towards the San Pablo Ave. Bridge Replacement project, up to its full request of \$1.6M. This information is summarized in the table on the following page.

Sponsor	Project Name	Rank	Amount Proposed	Order for Receipt of Additional Revenues	Additional Future Revenues from the Current Program as Supplement
Pinole	San Pablo Ave. Bridge Replacement	2	\$500,000	3rd	After the I-80/Central Ave. and Hercules RITC projects receive their minimum requests, this project will receive all remaining funds up to a maximum of \$1,600,000.
Richmond	I-80/Central Ave. Ph. 2	6	\$480,579	1st	This project would receive the first additional STMP revenues generated between now and the closeout of the current program (likely August), up to \$700,000
Hercules	Regional Intermodal Transit Center	7	\$500,000	2nd	After the I-80 / Central Ave. project receives its minimum request, this project would receive any additional revenues up to \$750,000.

Next Steps

Once the WCCTAC Board approves an allocation, staff will return with funding agreements for each of the recipients.

ATTACHMENTS:

- A. Ranking Methodology
- B. Funding Requests

Attachment A – Methodology for Rankings

In 2016, the TAC established three criteria for the evaluation of STMP projects: 1) project readiness, 2) prior receipt of funds by project sponsors, and 3) prior receipt of funds by project category. When the 2018 Call for Projects was discussed with the TAC and released by the WCCTAC Board, staff noted that these same criteria would be used to evaluate and rank STMP funding requests.

The purpose of these criteria are to ensure that funding does not always flow to the same project sponsors or the same project categories. They are also intended to focus funding on projects with a high degree of readiness that can be delivered in the not-too-distant future. While these criteria are useful, and while they have been used to rank the current funding requests, there are potentially many other criteria and factors that could be considered by the TAC when forming a recommendation to the WCCTAC Board.

WCCTAC staff ranked each of the eight funding requests using the three criteria, from “1” to “8”. Then staff added the scores together across each of the three categories to calculate a final score. A lower score is a better score in this case.

Criterion #1

Project Readiness		
Agency/Sponsor	Status	Rank
CCTA - I-80/San Pablo Dam Rd. Ph. 1	closeout	1
BART - Del Norte Modernization	in construction	2
County - San Pablo Dam Road	construction start: mid 2019	3
Pinole - Bay Trail Gap at Tennent Av.	construction start: late 2019	4
Hercules - RITC	construction start: end 2019	5
Richmond - Pt. Molate Bay Trail	construction start: 2020	6
Richmond - I-80/Central Ave. Ph. 2	construction start: 2020	6
Pinole - San Pablo Ave. Bridge Replacement	construction start: mid 2021	8

Project readiness was determined by the anticipated timing of construction, and projects were ranked accordingly. It should be noted that it is beneficial for allocated STMP funds to be spent sooner rather than later, regardless of the timing of construction. For example, if a project can use STMP funds immediately for design, but might not start construction for four years, it may be more desirable than one that will start construction in three years but won't use STMP funds until then. This “readiness to spend” consideration is not included in this criterion, however.

Criterion #2

How recently has sponsor received?		
Agency/Sponsor	Status	Rank
County - San Pablo Dam Road	Have not received	1
Pinole - San Pablo Ave. Bridge Replacement	Have not received	1
Pinole - Bay Trail Gap at Tennent Av.	Have not received	1
Richmond - I-80/Central Ave. Ph. 2	March, 2016	4
Richmond - Pt. Molate Bay Trail	March, 2016	4
Hercules - RITC	March, 2016	4
CCTA - I-80/San Pablo Dam Rd. Ph. 1	Jan, 2017	7
BART - Del Norte Modernization	Sept, 2017	8

For this criterion, projects were ranked on the basis of how recently project sponsors have received STMP funds. Those that have never received funds were giving the top rankings, while the sponsor that received funds most recently was given the lowest rank. It appears that the East Bay Regional Park District may end up being the sponsor of the Bay Trail Gap at Tennent Ave project, rather than the City of Pinole. This would not substantially change the rankings above, however.

Criterion #3

How much has this category received (as a share of programmed funds)?		
	Status	Rank
County - San Pablo Dam Road	Have not received	1
Pinole - San Pablo Ave. Bridge Replacement	Have not received	1
BART - Del Norte Modernization	4.68%	3
Richmond - I-80/Central Ave. Ph. 2	4.90%	4
CCTA - I-80/San Pablo Dam Rd. Ph. 1	4.90%	4
Hercules - RITC	7.54%	6
Richmond - Pt. Molate Bay Trail	33.11%	7
Pinole - Bay Trail Gap at Tennent Av.	33.11%	7

For this criterion, the total amount of funding provided to project categories was compared with the amount of funding originally programmed to those categories in the 2005 STMP Nexus Study. The projects with the highest ranking are those in categories that have not yet received any funding. The projects with the lowest ranking are those in categories that have come the closest to receiving the amount originally programmed in the Nexus Study. This criterion tends to favor large projects or those that received a very large programmed amount in the last Nexus Study, such as BART projects or highway projects. It tends to work against trail projects or smaller project that have not received large sums, but have received alot relative to their

originally programming. However, the size of projects, and the amount of funding programmed in the Nexus Study based on cost estimates, doesn't necessarily reflect the order of priorities of the WCCTAC Board or its members agencies.

Criterion #3 (Alt method)

How much has this category received?		
	Status	Rank
County - San Pablo Dam Road	Have not received	1
Pinole - San Pablo Ave. Bridge Replacement	Have not received	1
Richmond - Pt. Molate Bay Trail	11.08%	3
Pinole - Bay Trail Gap at Tennent Av.	11.08%	3
Richmond - I-80/Central Ave. Ph. 2	15.51%	5
CCTA - I-80/San Pablo Dam Rd. Ph. 1	15.51%	5
Hercules - RITC	22.16%	7
BART - Del Norte Modernization	26.30%	8

This criterion is an alternative to the standard Criterion #3 above. It is based on the total amount of money that has been allocated to each category as a percentage of the total amount that has been disbursed. Those projects in categories that have not received funding still rank the highest. The lowest ranked project is the one is a category that has received the most funding to date, regardless of how much was programmed in the Nexus Study.

Total Score and Rank

Totals of Combined Criteria		
Agency/Sponsor	Score	Rank
County - San Pablo Dam Road	5	1
Pinole - San Pablo Ave. Bridge Replacement	10	2
Pinole - Bay Trail Gap at Tennent Av.	12	3
CCTA - I-80/San Pablo Dam Rd. Ph. 1	12	3
BART - Del Norte Modernization	13	5
Richmond - I-80/Central Ave. Ph. 2	14	6
Hercules - RITC	15	7
Richmond - Pt. Molate Bay Trail	17	8

Total Score and Rank (using Alt Method)

Totals of Combined Criteria		
Agency/Sponsor	Score	Rank
County - San Pablo Dam Road	5	1
Pinole - Bay Trail Gap at Tennent Av.	8	2
Pinole - San Pablo Ave. Bridge Replacement	10	3
CCTA - I-80/San Pablo Dam Rd. Ph. 1	13	3
Richmond - Pt. Molate Bay Trail	13	5
Richmond - I-80/Central Ave. Ph. 2	15	6
Hercules – RITC	16	7
BART - Del Norte Modernization	18	8



October 22, 2018

Via Email pdf:

Mr. John Nemeth, Executive Director
Ms. Leah Greenblat, Project Manager
West Contra Costa Transportation Advisory Committee

Dear Mr. Nemeth and Ms. Greenblat,

In response to WCCTAC's 2018 STMP Call For Projects, the City of Richmond requests funding to help construct 1.4 miles of two-way, multi-use trail along the shoreline of its Point Molate property. The project implements the San Francisco Bay Trail Plan, so the STMP funding category is Bay Trail Gap Closure. This multi-use Bay Trail also is included in the City's General Plan 2030 and Bicycle Master Plan, as well as the Countywide Bicycle and Pedestrian Plan.

Project Description and Readiness

As shown on Attachment 1 Project Location Map, the Bay Area Toll Authority (BATA) plans to open the Point Molate Bay Trail section linking the AC Transit and Golden Gate Transit bus stop at Castro Street and Tewksbury Avenue with Stenmark Drive in February and complete the Bay Trail across the Richmond-San Rafael (RSR) Bridge in March 2019. The City of Richmond and East Bay Regional Park District (EBRPD) are partnering to extend the Point Molate Bay Trail along the shoreline 2.5 miles north from the RSR Bridge to Stenmark Drive at the northern border of the City's Point Molate property. Currently, there is no public access to this 2.5 miles of Bay shoreline with the exception of the City's Point Molate Beach Park. The 65% design already completed by NCE under contract to East Bay Regional Park District provides a 12-foot wide paved AC surface with a 5-foot wide DG shoulder on the Bay side for those walking and jogging. EBRPD's Board of Directors approved a Mitigated Negative Declaration with a Mitigation Monitoring and Reporting Program pursuant to the California Environmental Quality Act on May 1, 2018.

As shown in Attachment 2, this 2.5 miles of Point Molate Bay Trail is comprised of a 1.1-mile Segment A easement primarily on Chevron property and a 1.4-mile Segment B on City-owned Point Molate property. EBRPD is funding completion of PSE documents for the entire 2.5 miles and is seeking funds to construct Segment A while the City seeks funds for Segment B. Both agencies are coordinating and supporting one another in working to assemble sufficient funds to construct their respective segments of this Bay Trail gap closure project. The City and EBRPD hope to assemble their portions of the costs to fund construction of the entire 2.5 miles at the same time, possibly as one construction project.

See Attachment 3 for EBRPD's letter supporting this funding request by the City, as well as letters of support from County Supervisor John Gioia, San Francisco Bay Trail Project and Trails for Richmond Action Committee (TRAC).

The Segment B Bay Trail will provide pedestrian and bicyclist access along 1.4 miles of beautiful shoreline between Point Molate Beach Park and Stenmark Drive at the northern border of the City's Point Molate property. With constrained motor vehicle connectivity, Bay Trail improvements will serve a key transportation function in support of future development at Point Molate. The project also will support BATA's Bay Trail pilot project on the RSR Bridge by providing an attractive destination near the touchdown on Richmond.



Project Cost and STMP Funding

As shown on Attachment 2, construction of the 1.4-mile Segment B on the City's Point Molate property is expected to cost approximately \$3.0 million. The City requests STMP funding of \$1.0 million to supplement the \$1.0 million of City funds committed to the project. Combined, this will provide the 2/1 match needed to request another \$1.0 million when the One Bay Area Priority Conservation Area (PCA) grant program opens at the end of this month. Proposition 64 and/or Regional Measure 3 funding would be sought in the absence of a PCA grant.

The City received \$527,000 of STMP funding in 2011 and 2016 for the Richmond Intermodal Station eastside improvements on Nevin Avenue. This represents only 3.5% of STMP funds allocated by the Board as a share of the maximum amount allowed from the 2005 Nexus Study. Richmond paid over \$3 million into WCCTAC's STMP account from 9/18/2007 to 10/5/2018, not counting fees collected and paid from the August 11, 2006 effective date of the City's STMP fee ordinance to 9/18/07 for which the City no longer has data.

Project Schedule

All necessary funds should be available, PSE completed and construction bids advertised by October 2019. This means that construction can be started by January 2020 and the Bay Trail opened to the public by September 2020.

WCCTAC STMP funding of \$1.0 million added to \$1.0 million in City funds will create the 2/1 match needed to secure \$1.0 million in One Bay Area PCA funds and proceed with this outstanding Bay Trail gap closure project at Point Molate.

Sincerely,

Yader A. Bermudez, P.E., Director of Engineering & Capital Improvements Projects

Attachments:

1. Project Location Map
2. Point Molate Bay Trail Segments & Costs
3. Letters of Support: Supervisor Gioia, EBRPD, San Francisco Bay Trail Project & TRAC

SAN FRANCISCO BAY TRAIL PROJECT

Richmond

Project Location



SF Bay Trail: Point Molate Project Costs	
NCE Design	\$366,050
NCE Environmental (NEPA/CEQA)	\$397,550
NCE Field Visit / Admin of PS&E/ Coordination	\$131,300
NCE Design Construction Support	\$25,600
Total Design and Environmental Contract	\$920,500
Segment A	
Engineer's Construction Estimate - 2020	\$2,521,614
20% Contingency	\$630,403
Total Engineer's Estimate	\$3,152,017
Construction Management (15%)	\$441,282
Total Segment A Construction Estimate	\$3,593,300
Segment B	
Engineer's Construction Estimate - 2020	\$2,076,970
20% Contingency	\$519,242
Total Engineer's Estimate	\$2,596,212
Construction Management (15%)	\$363,470
Total Segment B Construction Estimate	\$2,959,682
Total Estimated Project Costs for Segments A and B	\$7,473,482
Funding Shortfall	\$6,552,982



John Gioia (say "Joy-a")
Chair, Contra Costa County
Board of Supervisors

Contra Costa County

11780 San Pablo Avenue, Suite D
El Cerrito, CA 94530
Phone: (510) 231-8686
Fax: (510) 374-3429



October 17, 2018

Mr. John Nemeth, Executive Director
Ms. Leah Greenblat, Project Manager
West Contra Costa Transportation Advisory Committee

Dear Mr. Nemeth and Ms. Greenblat:

I strongly support the City of Richmond's request for STMP funding of the Bay Trail gap closure project on the City's Point Molate property. It will provide pedestrian and bicyclist transportation and recreation along 1.4 miles of San Francisco Bay shoreline where no other public access is planned or exists with the exception of Richmond's Point Molate Beach Park.

Completion of the Point Molate Bay Trail should be a priority for West County, as well as the entire Bay Area region. This City-EBRPD partnership will extend the Bay Area Toll Authority's Point Molate Bay Trail section now under construction to link the AC Transit and Golden Gate Transit bus stop at Castro Street and Tewksbury Avenue with the Stenmark Drive exit from I-580 and also connect with the Bay Trail across the RSR Bridge to open in March 2019.

Very Truly Yours,

A handwritten signature in blue ink that reads "John Gioia".

John Gioia, Vice Chair
Contra Costa Board of Supervisors



October 17, 2018

Mr. John Nemeth, Executive Director
Ms. Leah Greenblat, Project Manager
West Contra Costa Transportation Advisory Committee

Dear Mr. Nemeth and Ms. Greenblat,

East Bay Regional Park District strongly supports the City of Richmond's request for STMP funding of the Bay Trail gap closure project on the City's Point Molate property. This funding is needed as part of the District's partnership with the City to complete the entire 2.5 miles of Bay Trail between the Richmond-San Rafael (RSR) Bridge and the northern border of this City property at Stenmark Drive.

This EBRPD-City project will extend the Bay Area Toll Authority's Point Molate Bay Trail section under construction to link the AC Transit and Golden Gate Transit bus stop at Castro Street and Tewksbury Avenue with the Stenmark Drive exit from I-580 and connect with the Bay Trail across the RSR Bridge to open in March 2019. It will provide pedestrian and bicyclist transportation and recreation along 2.5 miles of San Francisco Bay shoreline where no public access currently exists with the exception of Richmond's Point Molate Beach Park.

This project is an excellent fit for the STMP funding. If you have any questions, please do not hesitate to contact me at (510) 544-2204 or tmargulici@ebparks.org.

Sincerely,

Tiffany Margulici
Grants Manager

Board of Directors

Dennis Waespi
President
Ward 3

Ayn Wieskamp
Vice-President
Ward 5

Ellen Corbett
Treasurer
Ward 4

Dee Rosario
Secretary
Ward 2

Whitney Dotson
Ward 1

Beverly Lane
Ward 6

Colin Coffey
Ward 7

Robert E. Doyle
General Manager



October 18, 2018

Re: Support for Bay Trail Gap Closure Project at Point Molate

Mr. John Nemeth, Executive Director
Ms. Leah Greenblat, Project Manager
West Contra Costa Transportation Advisory Committee
6333 Potrero Ave
El Cerrito, CA 94530

Dear Mr. Nemeth and Ms. Greenblat:

The San Francisco Bay Trail Project is pleased to provide its enthusiastic support of the City of Richmond's request for STMP funding to construct and close the Bay Trail gap at Point Molate. This project will complete 1.4 miles of the Bay Trail providing much needed recreational and green transportation opportunities to Point Molate for bicyclists and pedestrians.

With the completion of the Bay Trail that will connect San Rafael to Richmond across the Richmond-San Rafael Bridge in March 2019, Point Molate will become a destination for bicyclists and pedestrians accessing the area via this new stretch of Bay Trail. Along with a one-mile segment of Bay Trail currently being developed by East Bay Regional Park District at Point Molate, the City's project will work together to connect Bay Trail users from the East Bay and Marin to Point Molate and enjoy the existing recreational opportunities and businesses in the area.

The Bay Trail Project strongly supports the City's efforts to complete the Bay Trail at Point Molate and urges approval of the City's STMP funding request. We look forward to continuing our partnership with WCCTAC on this and many other Bay Trail improvements in West Contra Costa County.

Sincerely,

A handwritten signature in blue ink, appearing to read "Lee Chien Huo". The signature is fluid and cursive, with a long horizontal stroke at the end.

Lee Chien Huo
Bay Trail Planner

Administered by the Association of Bay Area Governments &
the Metropolitan Transportation Commission
375 Beale Street • San Francisco, CA 94105
Phone: 415-778-6700
www.baytrail.org



73 Belvedere Avenue
Richmond, CA 94801
Phone/Fax 510-235-2835
tracbaytrail@earthlink.net

October 22, 2018

Via Email pdf:

Mr. John Nemeth, Executive Director
Ms. Leah Greenblat, Project Manager
West Contra Costa Transportation Advisory Committee

Dear Mr. Nemeth and Ms. Greenblat,

A \$1.0 million STMP grant from WCCTAC is critical for funding the City of Richmond's well planned and important project to open 1.4 miles of San Francisco Bay shoreline for first-time public recreation and transportation. This Bay Trail gap closure project builds upon the Bay Area Toll Authority's planned March 2019 opening of the Bay Trail across the Richmond San Rafael Bridge and literally paves the way for development of the City's 300-acre Point Molate property. Analogous to Richmond's Marina Bay, the City's Point Molate Reuse Plan calls for access along the shoreline to be in the form of active transportation via the Bay Trail, rather than by a roadway for motor vehicles.

Thanks to the partnership with East Bay Regional Park District, a 65% design had been completed, as well as adoption of a Mitigated Negative Declaration pursuant to CEQA. The requested \$1.0 million in STMP funding, combined with \$1.0 million of committed City of Richmond funds, will enable the City to meet the 2/1 match required to secure a \$1.0 million One Bay Area Priority Conservation Area grant and fully fund construction of this critical \$3.0 million project.

WCCTAC's support with \$1.0 in STMP funding is necessary for completion of this exemplary Point Molate Bay Trail gap closure project.

Sincerely,

Bruce Beyaert, TRAC Chair

From: [TRAC](#)
To: [John Nemeth](#); [Leah Greenblat](#)
Cc: [Yader Bermudez](#); [Carlos Martinez](#); [Lina Velasco](#); [Bruce Brubaker](#)
Subject: Re: WCCTAC_STMP_Richmond102218
Date: Tuesday, October 23, 2018 11:42:10 AM
Attachments: [WCCTAC_STMP_Richmond102218.pdf](#)

John and Leah,

TRAC would like to add leverage of STMP funds as another important consideration favoring the Point Molate Bay Trail project, along with all of those articulated in the City of Richmond's letter and the attached letters of support from Supervisor Gioia, EBRPD, Bay Trail Project and TRAC. The requested \$1.0 million of STMP funds would be leveraged 2/1 by \$1.0 million of committed City funds plus a probable \$1.0 million One Bay Area PCA grant.

Bruce

Bruce Beyaert, TRAC Chair
tracbaytrail@earthlink.net
tel. 510-235-2835
<http://www.pointrichmond.com/baytrail/>
<http://www.ci.richmond.ca.us/109/TRAC>
Photos: <https://sfbaytrailinrichmond.shutterfly.com/pictures/5> .

On Oct 23, 2018, at 11:08 AM, Leah Greenblat <lgreenblat@wcctac.org> wrote:

Thanks.

Leah Greenblat
WCCTAC Project Manager
510.210.5935
LGREENBLAT@wcctac.org
www.wcctac.org

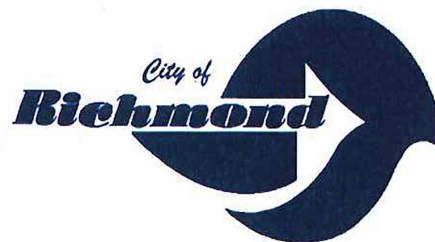
From: Yader Bermudez <Yader_Bermudez@ci.richmond.ca.us>
Sent: Monday, October 22, 2018 8:47 PM
To: John Nemeth <jnemeth@wcctac.org>; Leah Greenblat <lgreenblat@wcctac.org>
Cc: Tawfic Halaby <tawfic_halaby@ci.richmond.ca.us>; TRAC <tracbaytrail@earthlink.net>; Carlos Martinez <Carlos_Martinez@ci.richmond.ca.us>; Lina Velasco <Lina_Velasco@ci.richmond.ca.us>; Bruce Brubaker (bbrubaker@placeworks.com) <bbrubaker@placeworks.com>
Subject: WCCTAC_STMP_Richmond102218

John and Leah, please find attached the second request from the City of Richmond in response to WCCTAC's 2018 STMP Call For Projects. Thanks

YADER A. BERMUDEZ
Engineering and Capital Improvements Projects Director

City of Richmond
450 Civic Center Plaza
Richmond, Ca 94804
(510) 774-6300

Engineering & Capital Improvement Projects



Department

October 22, 2018

John Nemeth
Executive Director - WCCTAC
6333 Potrero Ave, Suite 100
El Cerrito, CA 94530

Re: Request for \$1.2 million in STMP fees for I-80/Central Avenue – Phase 2 (Local Road Realignment)

Dear John:

The City of Richmond is requesting \$1.2 million in West Contra Costa Subregional Transportation Mitigation Program (STMP) fees to complete the construction of I-80/Central Avenue – Phase 2 (Local Road Realignment).

This regionally important project will improve overall traffic operations at the interchange and along Central Avenue. The first phase of the project, which was led by the Contra Costa Transportation Authority, was just completed in September 2018. Phase 2 will increase the spacing between the signalized intersections east of I-80 by connecting Pierce Street and San Mateo Street, converting Pierce Street access at Central Avenue to right-in right-out, and relocating the traffic signal at Pierce Street/Central Avenue to the San Mateo Street/Central Avenue intersection.

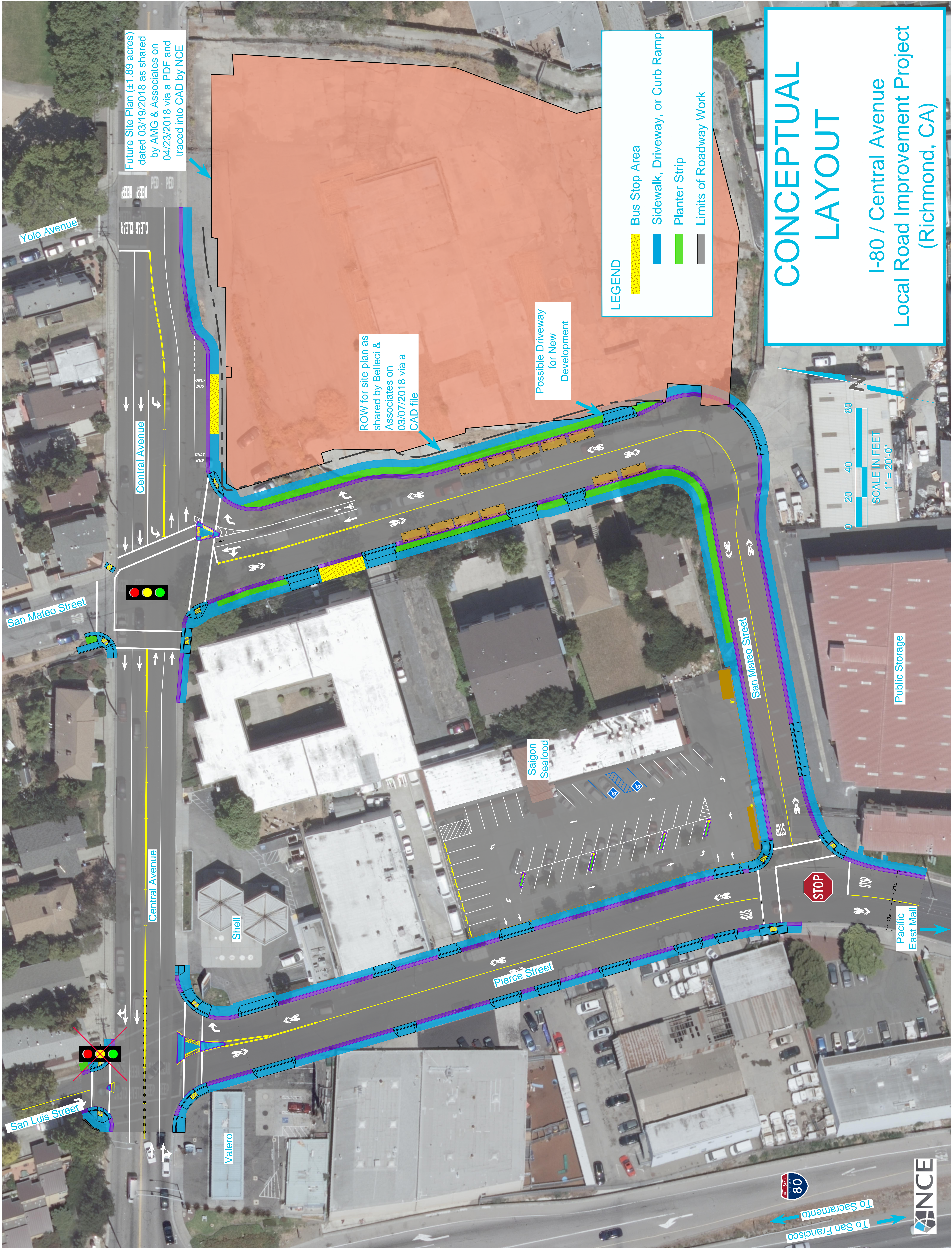
The project is currently in the design phase and environmental clearance is expected to be completed in early 2019. The STMP funds will be used for the design and right-of-way clearance phase. Construction is planned in 2020-21.

Approximately \$14.2 million is earmarked to interchanges on I-80 in the STMP program (which includes I-80/San Pablo Dam Road, I-80/Central Avenue, and on Highway 4 at Willow Avenue). No funding has been received by the City of Richmond from this STMP project category. The City of Richmond received \$527,000.00 in STMP funding for the Nevin Avenue Improvements: BART to 19th Street Project, under the Richmond Intermodal Station STMP Project Category, in 2016. The current cost of Phase 2 is approximately \$15 million. Fund sources that have been secured for the project include \$2.8 million in Measure J funds, \$8.2 million in future STIP funds, \$2.8 million in federal earmark replacement funds from MTC, and if approved by WCCTAC, \$1.2 million in STMP fees to close the funding gap. The City requests a desired amount of \$1.2 million and a minimum amount of \$700,000.00 in STMP funds.

Should you have any questions about this request, please contact Tawfic Halaby at (510) 621-1612 or tawfic_halaby@ci.richmond.ca.us. Thank you for your consideration.

Sincerely,


Yader A. Bermudez, P.E.
Director of Engineering & Capital Improvement Projects
Attachment: Conceptual Layout map

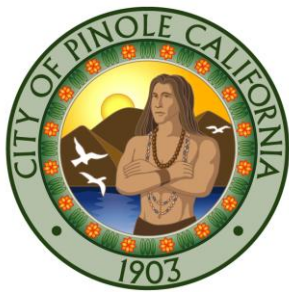


CONCEPTUAL LAYOUT

I-80 / Central Avenue
Local Road Improvement Project
(Richmond, CA)

- LEGEND**
- Bus Stop Area
 - Sidewalk, Driveway, or Curb Ramp
 - Planter Strip
 - Limits of Roadway Work

SCALE IN FEET
1" = 20'-0"



CITY OF PINOLE

2131 Pear Street
Pinole, CA 94564

Phone: (510) 724-9010
FAX: (510) 724-9826
www.ci.pinole.ca.us

October 25, 2018

John Nemeth
Executive Director
West Contra Costa Transportation Advisory Committee
6333 Potrero Ave., Suite 100
El Cerrito, CA 94530

Re: STMP Funding request

Mr. Nemeth:

The City of Pinole respectfully requests the following project to be considered for a funding allocation from currently unallocated STMP fee revenue.

Bay Trail Gap at Tennent Avenue at the Railroad Crossing: EBRPD recently finished a segment of the Bay Trail in Pinole. The EBRPD project is amazing and is attracting a lot of users. But the limits of that project stop short of Tennent Avenue leaving yet another gap in the trail. Tennent Avenue, for a short section primarily through the railroad right of way, has no dedicated pedestrian improvements. The current path of travel requires pedestrians to walk on the roadway or on the unimproved shoulder of the roadway. The roadway is not wide enough to handle vehicle traffic in both directions and pedestrian traffic simultaneously. The accessible path of travel is also a concern.



1. This project falls under STMP Project No 6 Bay Trail Gap Closure.
2. The City has not received STMP funds in the past. However, EBRPD received STMP funds for their project.
3. The total cost of the project is estimated to be less than \$150,000.
4. The City seeks full funding of this project or supports EBRPD in receiving additional funds to close this gap.
5. Location is shown below, adjacent to Bayfront Park.



6. The STMP funds will be used for design, right of way coordination, and construction.
7. It will take the City of Pinole up to 18 months to finish all phases of this small project. This project can likely be completed faster by EBRPD as they already have the contacts established with the railroad. Design and right of way coordination can progress during the winter months and construction can follow once the railroad has approved the project plans.
8. This project, if awarded STMP funds, will begin immediately and will be managed expeditiously through to completion.

Although small, this project is very important to the City of Pinole, pedestrian safety is very important. It is the City's goal to have a well defined route of travel that includes a safe rail crossing.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Tamara Miller'.

Tamara Miller, PE
Development Services Director/City Engineer



CITY OF PINOLE

2131 Pear Street
Pinole, CA 94564

Phone: (510) 724-9010
FAX: (510) 724-9826
www.ci.pinole.ca.us

October 25, 2018

John Nemeth
Executive Director
West Contra Costa Transportation Advisory Committee
6333 Potrero Ave., Suite 100
El Cerrito, CA 94530

Re: STMP Funding request

Mr. Nemeth:

The City of Pinole respectfully requests the following project to be considered for a funding allocation from currently unallocated STMP fee revenue.

San Pablo Ave Bridge Replacement – Complete Street (Br # 28C0062)): The City has been progressing steadily toward the replacement of the San Pablo Avenue Bridge over BNSF. The current bridge, built in 1938, is 425 feet long and 61 feet wide. It is rated structurally deficient with a sufficiency rating of 33.5. The current bridge has four 12.5 foot traffic lanes and a 2.5 foot wide raised shoulder. The current bridge does not have adequate space for safe pedestrian and bike travel. Additionally, the bridge does not provide current clearances for the railroad.

The City recently released a request for proposals and has received two responses. In November, we will be selecting an engineering firm to lead the project through the design process, including the environmental and right of way aspects of the project.

1. This project falls under STMP Project No 8 San Pablo Avenue Corridor Improvements.
2. The City has not received STMP funds in the past. The project has received \$388,000 in funding from CCTA and \$790,573 in funding from the HBP program to advance the project into the design phase.
3. The total cost of the project is estimated to be nearly \$17,000,000. The design phase is estimated to be \$1,100,000 and the construction phase is estimated to be \$15,900,000.

4. The City needs a total of \$1,600,000 for the match funding for the construction phase of the project. The City requests any allocation of STMP funds toward the successful completion of this project.
5. Location map is attached.
6. The STMP funds will be used for the local match for the construction phase.
7. The project will be in the design/RW/environmental phase for 30 months. The Construction phase is expected to immediately follow completion of the design; bidding for construction phase is estimated to commence in June 2021. This project must be constructed in stages. At this time the number of stages has yet to be determined, and as such the duration of construction has yet to be determined. Assuming a two year construction duration, this project could be opened to traffic by July 2023.
8. The project is ready to advance into design and will be tightly managed to advance to the construction phase as soon as practical. It is expected that the project will be ready for construction in mid 2021.

This infrastructure is very important to the region as it serves as the only viable alternative route to Interstate 80 in Contra Costa County; it also serves as an integral component of the I80 Mobility Corridor. The City of Pinole, with a population of about 20,000 people and a road network of about 56 miles, does not have the resources to replace this regional asset. We will need to rely on funding from the State and region.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Tamara Miller', with a stylized flourish at the end.

Tamara Miller, PE
Development Services Director/City Engineer

San Pablo Avenue Bridge Replacement Project (Bridge No 28C0062)



Location Map



Vicinity Map



CITY OF HERCULES
111 CIVIC DRIVE, HERCULES CA 94547
PHONE: (510) 799-8200

CITY MANAGER

October 25, 2018

Mr. John Nemeth
Executive Director
West Contra Costa Transportation Advisory Committee
6333 Potrero Avenue, Suite 100
El Cerrito, CA 94530

Dear Mr. Nemeth,

The City of Hercules respectfully requests \$1.1M in Subregional Transportation Mitigation Program (STMP) funding for the Regional Intermodal Transportation Center (RITC) in Hercules. The RITC will connect bus, rail, and potentially ferry services at one location and serve as a major multimodal transportation hub for West Contra Costa County. This will be of tremendous regional benefit and Hercules is pleased to be a part of meeting regional needs by hosting this facility.

The funding will be used to complete the design of 3 phases of the project: the Railroad Bridge & Creek Realignment, Retaining Walls (to provide the lateral clearance for the 3rd station track), and Utility Relocation. It is proposed that the STMP funding would serve as a 100% match for the remaining Measure J Strategic Plan funding previously budgeted by the Contra Costa Transportation Authority (CCTA) for the project, which would be used to complete the design on the Track/Signal phase. Should \$1.1M be not available, the City could complete the final design for the Railroad Bridge & Creek Realignment phase for \$750K.

The City has been very successful in implementing a phased approach to building the RITC, which is identified as Project No. 3 "Capitol Corridor Improvements" on the 2005 STMP Project List. To date, the City has constructed the Bay Trail East, Path To Transit, and Bay Trail West phases. A total of \$46M in funding has been received and applied to the project, including \$300K in STMP funding in 2011 to complete planning and initial design, and \$1M in 2016 to construct the Path To Transit phase. Approximately \$54M is needed to complete the RITC, which given the phased approach could be fully operational in 3 years. We are very excited the RITC is nearly half-way completed and in hosting this regional facility for the benefit of West County.

Sincerely,

David Biggs
City Manager

Cc: City Council



Regional Intermodal Transit Center *Hercules, CA*

Let's Get



Moving!

Add a Train Stop in Hercules

12.1.19

What is the RITC?

R Regional **I** Intermodal **T** Transit **C** Center



A near-term, realistic and affordable rapid transit alternative to I-80

A future transportation hub for West Contra Costa and southern Solano Counties, connecting a new train stop with bicycle, pedestrian, bus, carpool and potential future ferry service



Legend

- Rail line
- Possible Ferry Access
- Major roads/freeways
- SF Bay Trail



The RITC is a future transportation hub for Hercules – located adjacent to Bayfront Transit Village – connecting a new train stop along the Capitol Corridor between Richmond and Martinez Stations with bicycle, pedestrian, bus, carpool and potential future ferry service. This multi-modal, transit-oriented development will reduce the need for vehicle travel while delivering affordable, convenient alternative transportation options and connections to local and regional destinations/activity centers. The California Department of Housing and Community Development has designated the RITC Project and adjoining Bayfront Transit Village as one of thirteen Catalyst Projects in the State of California.



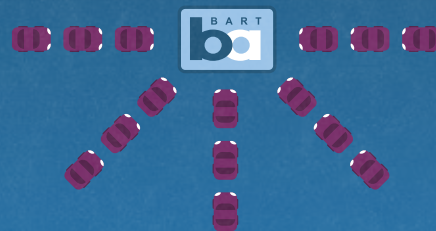
Regional Transportation Facts



Northern California's **most jammed** freeway



Local and regional travelers dependent on I-80 to travel to **San Francisco, Alameda County, South Bay and Sacramento**



Limited transit options within the I-80 corridor requires travelers to drive on congested roads to access Capitol Corridor, BART or AC Transit stations

CONGESTION



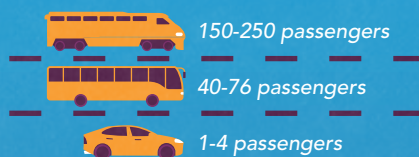
I-80 consistently ranked **one of the most congested transportation corridors in the nation**



Commutes along I-80 projected to **increase 23% by 2040**



Traffic congestion on I-80 is unpredictable any time of the day or night



Transit offers a **higher capacity travel option per vehicle**, which promotes fewer cars on the road



Congestion on I-80 **restricts mobility for local residents** and **negatively impacts business activity** in the region

RITC will increase transit options, diverting commuters from roadways to more safe, sustainable and efficient alternative ways of reaching their destination.

GREENHOUSE GAS EMISSIONS & PUBLIC HEALTH



I-80 traffic congestion directly contributes to **poor air quality** due to greenhouse gas emissions



RITC promotes health benefits by creating accessible and sustainable travel options that **lower stress, promote physical activity and improve air quality** like transit, walking and biking

RITC in Hercules supports many alternatives to driving. Less cars on the road will reduce the carbon footprint of the corridor.

RITC Benefits

RITC will provide travelers with multimodal connections to local and regional bus services, potential future ferry routes to San Francisco, and connections to the Capitol Corridor with access to Alameda County, the South Bay, and Sacramento. The RITC is designed to be safe and will accommodate mid-and end-of-century sea level rise (SLR) projections to 2067. In addition, the station, plaza, access roadways, and Bay Trail are all designed at an elevation above projected sea level rise. While the Union Pacific Railroad (UPRR) tracks, bridge, and associated platform were determined to potentially be impacted by sea level rise in the next 50 years, an adaptive management plan was developed to include strategies for raising UPRR facilities in order to address sea level rise future needs.



**CAPITOL
CORRIDOR**

38
DAILY TRAINS

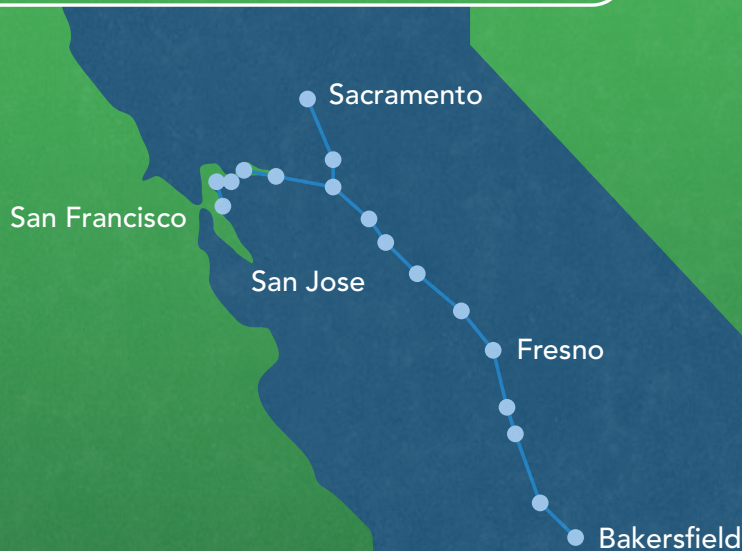
linking West Contra Costa County to rest of Bay Area and Sacramento region

17
STATIONS

serving several counties in Bay Area including Sacramento, Alameda, San Francisco and Santa Clara counties

Capitol Corridor passenger train system provides a **fast, reliable, affordable, convenient, and less stressful** alternative to driving along congested I-80, I-680 and I-880 freeways.

Provides a **vital connection** to Richmond BART station and regional Amtrak service



San Joaquin Amtrak service runs multiple times daily between San Francisco Bay Area (or Sacramento) and Bakersfield



Links to numerous **local and regional bus services**, providing a means for commuters to access RITC and serve as a key intermodal connection



Future potential ferry terminal allowing travelers to access through park and ride, drop-offs, transit, biking and walking. Ferry service would link the region to other ferry terminals in Bay Area



Transit-Oriented Development helping generate additional transit ridership, most of which would be **walk access trips** including residents of Pinole and Rodeo that use the San Francisco Bay Trails.

ENVIRONMENTAL BENEFITS

RITC diverts future automobile trips to rail and bus, **reducing vehicle miles traveled (VMT)**, **improving traffic conditions** and **providing health benefits** for area residents who walk and bike to the site.



ECONOMIC BENEFITS

Less automobile trips means:

- increased productivity (reduced time spent traveling)
- reduced vehicle maintenance and depreciation costs
- less traffic accidents

RITC will provide **better access** to current and future jobs



TOTAL PROJECTED
2040 VMT
REDUCTION

14,250 **4.3M**
daily annually

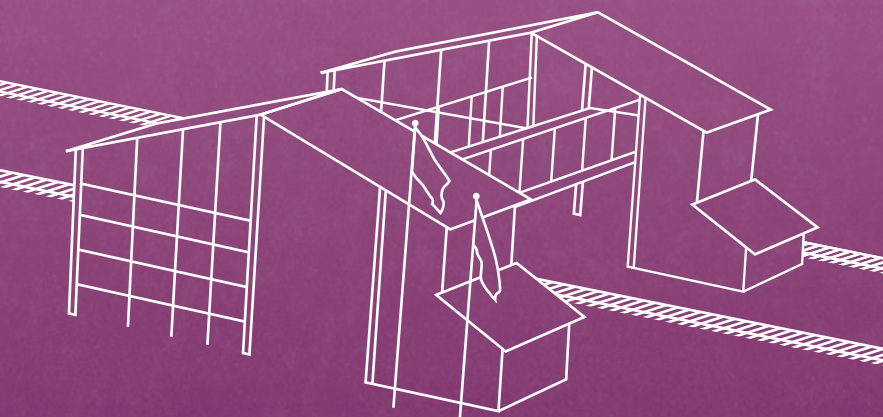
TOTAL MONETARY
VALUE OF 2040
VMT REDUCTION

\$3,000 **\$1M**
daily annually

Capitol Corridor System Map



Capitol Corridor Boardings for RITC in Hercules



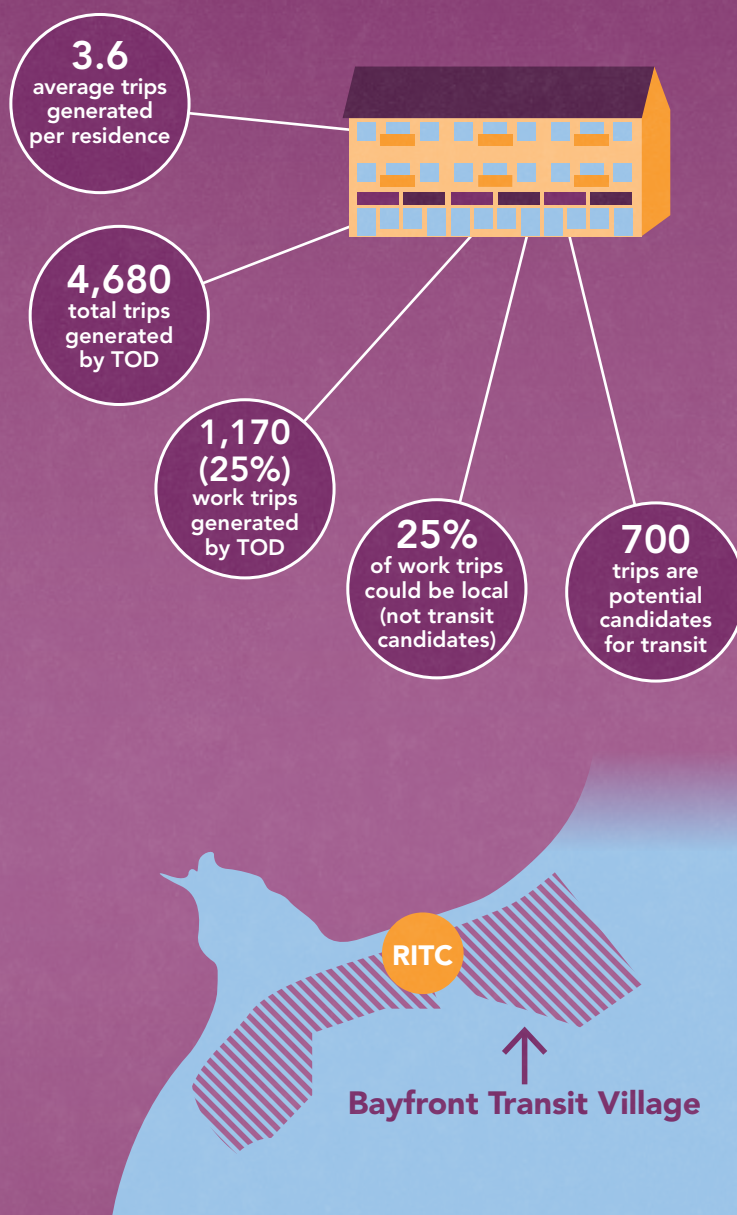
430 ▶ Projected 2040 daily boardings

131,150 ▶ Projected 2040 annual boardings to RITC in Hercules

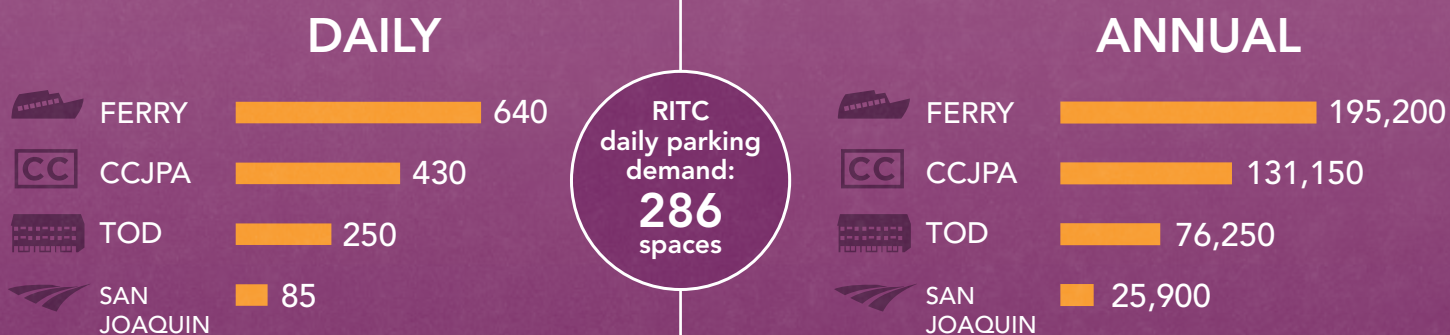
RITC in Hercules is projected to have very competitive ridership in comparison to other existing Capitol Corridor stations.

Transit-Oriented Development

The RITC is located adjacent to the Bayfront Transit Village, a new robust **Transit Oriented Development (TOD)** planned with **1,400 affordable residential units** and **340,000 square feet of retail, commercial office and additional industrial/office space**. Since the RITC will be within walking distance to the Bayfront Transit Village, it can generate additional transit ridership through local and regional bus as well as passenger rail, most of which would be walk or bike access trips. The RITC will help nearby disadvantaged communities improve the number and type of commute opportunities and provide access to retail and other services close to home and reduce overall trip demand, thereby contributing to social, environmental, economic and health benefits.



Projected 2040 Station Boardings



Let's Get



Moving!

Add a Train Stop in Hercules

Learn more and help us get I-80 moving!
Sign up today on the project website and like us on Facebook
to show your support for a train stop in Hercules!

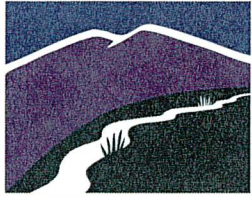


facebook.com/HerculesTrainStop



herculestrainstop.com





Contra Costa County Public Works Department

Brian M. Balbas, Director
Deputy Directors
Stephen Kowalewski, Chief
Mike Carlson
Warren Lai
Carrie Ricci
Joe Yee

October 25, 2018

WCCTAC Board
c/o John Nemeth and Leah Greenblat

RE: 2018 STMP Call for Projects
Project No.: 0662-6R4020

Dear Mr. Nemeth and Ms. Greenblat:

Contra Costa County would like to submit the San Pablo Dam Road Sidewalk Gap Closure Project (Project) for consideration onto the 2018 Sub-Regional Transportation Mitigation Program (STMP) Call for Projects. This project appears on the STMP Project List as Number 7 – San Pablo Dam Road Improvements in Downtown El Sobrante.

Our Project aims to improve pedestrian access and safety near downtown El Sobrante by connecting four gaps in pedestrian infrastructure totaling approximately 1,400 linear feet. Pedestrians must currently walk in parking lanes on narrow road shoulders at these gaps, which poses a safety concern given their close proximity to vehicular traffic. This roadway segment ranked second highest in unincorporated Contra Costa County in pedestrian and bicycle collisions between 2009 and 2014, and County staff identified this location as a top priority for safety improvements. The Project will connect El Sobrante residents with the newly revitalized downtown, bus stops, El Sobrante Library, and Sheldon Elementary School. This connectivity to these locations emphasizes the need for multi-modal infrastructure in this community. This Project is consistent with the scope identified under San Pablo Dam Road Improvements in Downtown El Sobrante as found on the 2005 STMP Project List and also supports infrastructure improvements adjacent to a Priority Development Area as well as a Safe Route to School.

The total cost of the Project is \$1,050,550 and is partially funded through a Federal Highway Safety Improvement (HSIP) grant. This Project has not received any past STMP funding. **The amount of STMP funds requested is \$270,000.** If awarded, these funds would be used to cover design and construction costs.

The 95% plans, specifications, and estimate is scheduled for completion on December 1, 2019. The following table summarizes the schedule of the project milestones:

Milestone	Date
CEQA Complete	7/18/2016
NEPA Complete	10/31/2018
PS&E Complete	2/1/2019
Begin Construction	6/15/2019
End Construction	8/11/2019
Open to the Public	8/11/2019

Should you have any questions, please contact me at (925) 313-2031.

Sincerely,



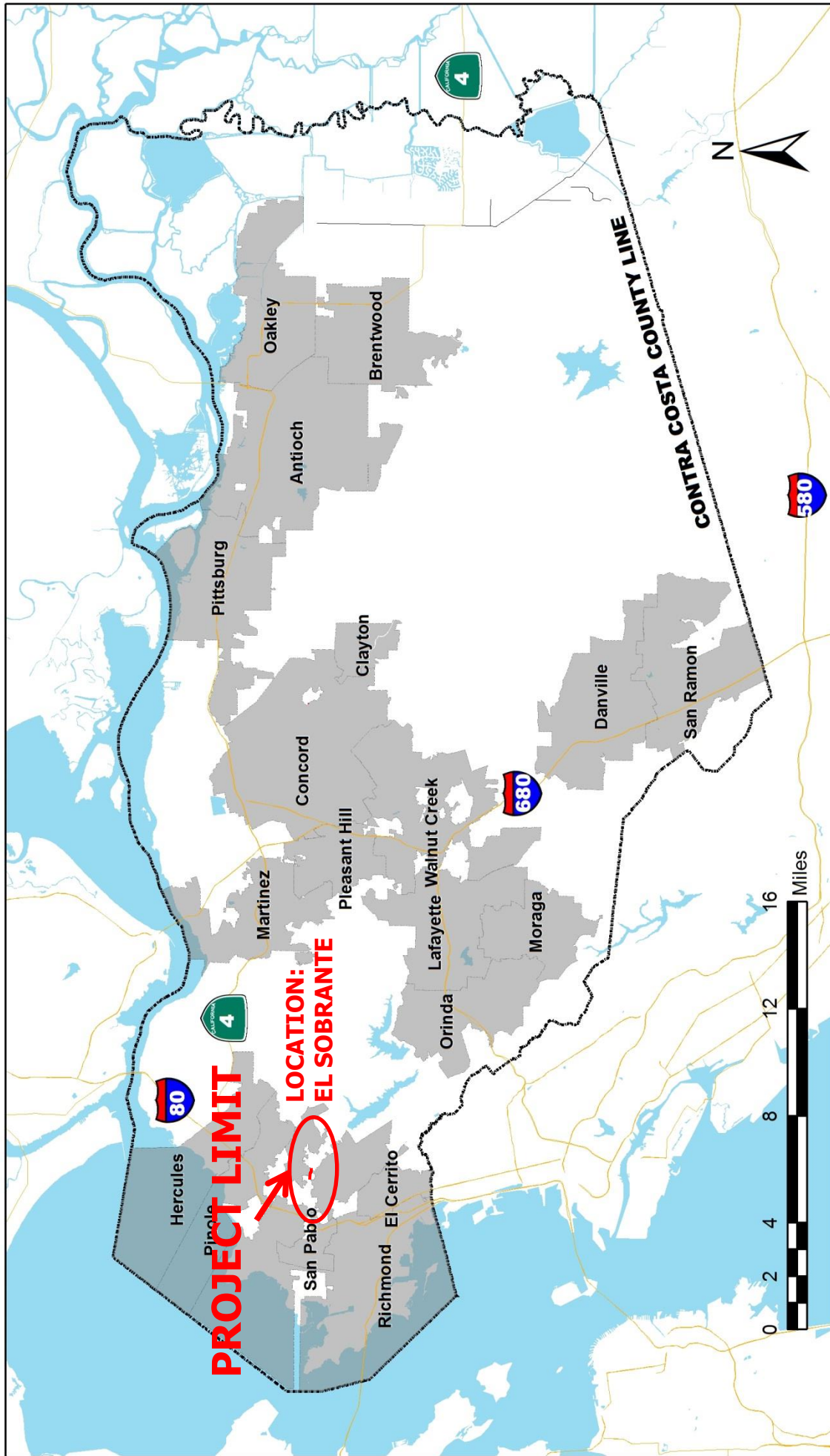
Jeff Valeros
Associate Civil Engineer
Transportation Engineering

JV

G:\transeng\GRANTS\Sub-Regional Transportation Mitigation Program (STMP)\2018\STMP SPDR Sidewalk Gap Project 2018-10-25.docx

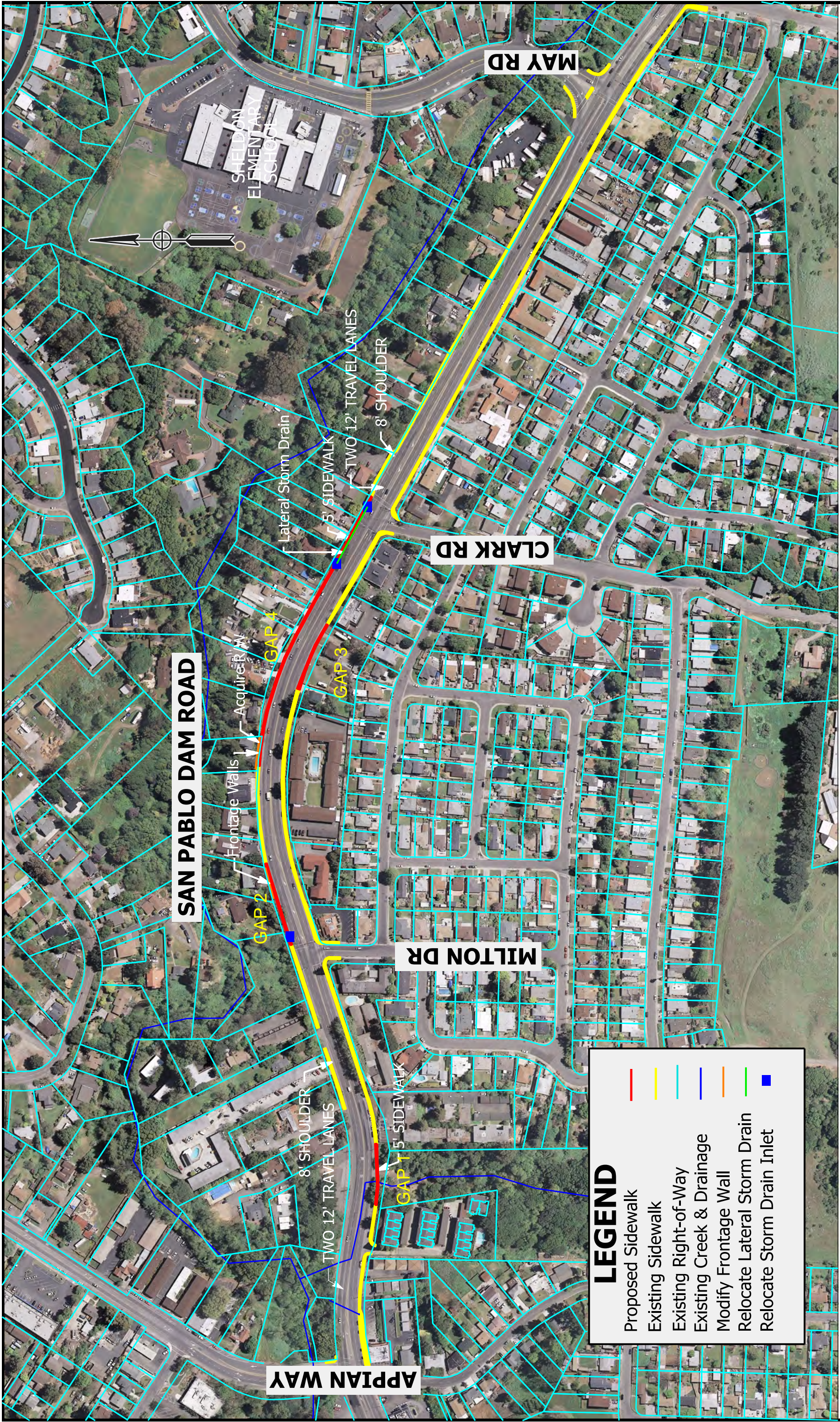
Enclosures: Location Map
Vicinity Map
Fact Sheet

c:



12B-30

<div data-bbox="1390 1585 1528 1755"> </div> <div data-bbox="1539 1176 1563 1848"> <p>255 GLACIER DRIVE MARTINEZ, CALIFORNIA 94553 PH: (925) 313-2000 FAX: (925) 313-2333</p> </div>		
<div data-bbox="1390 1270 1528 1585"> <p>Contra Costa County Public Works Department</p> </div>		
<div data-bbox="1390 539 1419 745"> <p>VICINITY MAP</p> </div>		
<div data-bbox="1438 155 1523 1075"> <p>SAN PABLO DAM ROAD SIDEWALK GAP PROJECT EAST OF APPIAN WAY</p> </div>		
<div data-bbox="1539 1016 1563 1159"> <p>FEDERAL ID NO:</p> </div>	<div data-bbox="1539 600 1563 724"> <p>DB: LL CB:</p> </div>	<div data-bbox="1539 155 1563 298"> <p>DATE: JULY 2015</p> </div> <div data-bbox="1539 155 1563 298"> <p>Page 1 of 1</p> </div>



SCALE
1:250

CONTRA COSTA COUNTY
Public Works
Department

255 GLACIER DRIVE MARTINEZ, CALIFORNIA 94553 PH: (925) 313-2000 FAX: (925) 313-2333

PROJECT LAYOUT

SAN PABLO DAM ROAD
APPIAN WAY TO CLARK ROAD

FEDERAL ID NO.:

DB: TM CB: MH DATE: JULY 2015 SHEET 1 OF 1

San Pablo Dam Road Sidewalk Gap Closure



Existing gaps in the pedestrian infrastructure as shown in the photo above are located on San Pablo Dam Road between Appian Way and Milton Drive. These gaps in pedestrian infrastructure force pedestrians to either walk in the parking lane or cross the street midblock. The completed project will allow pedestrians to safely walk along the sidewalk from May Road to downtown El Sobrante.

PROJECT DESCRIPTION

The San Pablo Dam Road Sidewalk Gap Closure Project will fill in gaps in the existing pedestrian infrastructure along San Pablo Dam Road and provide El Sobrante residents access to the newly revitalized downtown, bus stops, the nearby El Sobrante Library, and the Boys and Girls Club.

Currently, pedestrian infrastructure east of Appian Way has multiple gaps which force pedestrians to walk in the parking lane or to cross the street midblock in order to walk on the sidewalk on the opposite side of the street. The proposed San Pablo Dam Road Sidewalk Gap Closure Project will fill in four gaps in pedestrian infrastructure on San Pablo Dam Road from Appian Way to Clark Road for a total of 1420 feet.

The project will not be able to fill the gap on the north side of San Pablo Dam Road just east of Appian Way due to significant impacts to the creek. A sign will be placed at Milton Drive indicating pedestrians can cross to the south side of San Pablo Dam Road to continue to Appian Way and the downtown area.



Pedestrians currently walk in the parking lane with no separation from passing traffic.

Something to Think About...

The historic Township line separating Rancho San Pablo (to the west) and Rancho El Sobrante (to the east) will be marked on the sidewalk on both sides of San Pablo Dam Road.

Provisions by mode:



ADA pedestrian access designed to accommodate future bike lanes consistent with CCTA Countywide Bike and Pedestrian Plan



Improved access to three bus stops operated by AC Transit

12B-32

San Pablo Dam Road Sidewalk Gap Closure

PROJECT GOALS

The San Pablo Dam Road Sidewalk Gap Closure project will provide residents with improved access to safely walk between May Road and the revitalized downtown area. The project will fill in four gaps in the sidewalk along San Pablo Dam Road (shown in red on the map) so that a pedestrian at May Road can walk all the way downtown on a sidewalk. Pedestrians on the north side of San Pablo Dam Road will only need to cross the street once at Milton Road, where the crossing is controlled by a traffic signal.



Contra Costa County
Public Works
Department

CONTACT
Contra Costa County
Mary Halle, Senior Civil Engineer
(925) 313-2327

Funding Required

Project Estimate for
Engineering, Right of Way,
and Construction

\$920,000

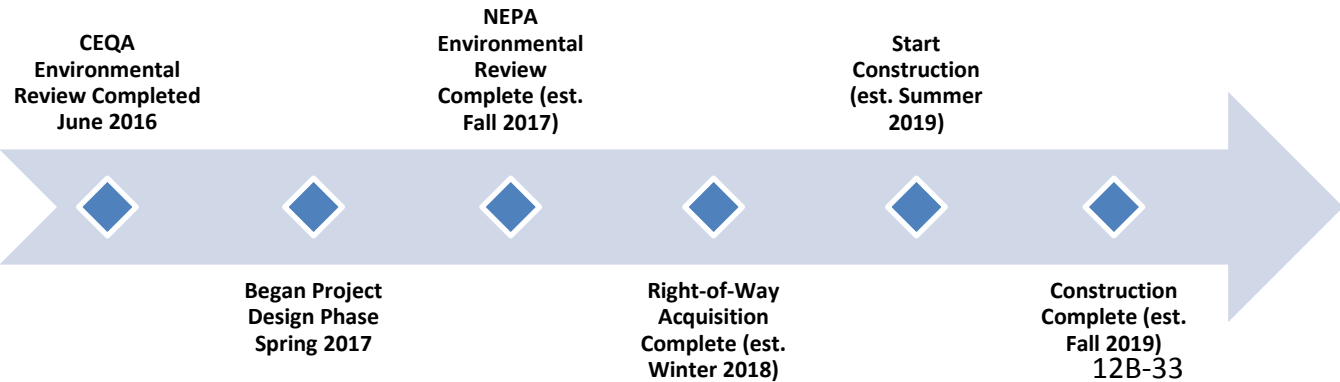
Funding provided by HSIP and TDA grants.



CONNECTING PEDESTRIANS WITH THE NEWLY REVITALIZED DOWNTOWN

The project will close a gap for pedestrians between the residents in the eastern half of El Sobrante and the downtown area which has recently undergone upgrades to make it more pedestrian-friendly. While walking to and from downtown, pedestrians will also see markers on the sidewalks that show the location of the old Township line.

Project Timeline (subject to change)





CONTRA COSTA
transportation
authority

COMMISSIONERS

Federal Glover, Chair

Robert Taylor,
Vice Chair

Janet Abelson

Newell Arnerich

Tom Butt

Loella Haskew

David Hudson

Karen Mitchoff

Julie Pierce

Kevin Romick

Dave Trotter

Randell H. Iwasaki,
Executive Director

October 23, 2018

John Nemeth
Executive Director - WCCTAC
6333 Potrero Ave, Suite 100
El Cerrito, CA 94530

Re: Request for \$436,000 in STMP fees for I-80/San Pablo Dam Road – Phase 1

Dear John:

The Contra Costa Transportation Authority (Authority) is requesting \$436,000 in West Contra Costa Subregional Transportation Mitigation Program (STMP) fees for the construction of the I-80/San Pablo Dam Road (SPDR) interchange project – Phase 1.

This regionally important project, led by the Authority on behalf of the City of San Pablo, will reconstruct the existing I-80 SPDR interchange (including modifications to the El Portal Drive and McBryde Avenue ramps) and provide improved pedestrian and bicycle facilities across I-80. To match available funding, the project will be completed in two phases. The first phase, which is in the construction close out phase, relocated the El Portal Drive on-ramp to westbound I-80 to the north, extended the auxiliary lane along westbound I-80 between San Pablo Dam Road off-ramp and El Portal Drive on-ramp, and reconstructed the Riverside Avenue pedestrian overcrossing. The second phase will replace the existing SPDR interchange and on- and off-ramps, realign Amador Street, and construct a new connector road on the west side of I-80 to connect SPDR to McBryde Avenue.

Approximately \$14.2 million is earmarked to I-80 interchanges in the STMP program (which includes I-80/SPDR, I-80/Central Avenue, and Highway 4 at Willow Avenue). The Authority received \$700,000 in STMP funds for I-80/SPDR – Phase 1 in January 2017.

Due to cost increases during construction caused by unforeseen conditions and utility delays, earlier this year the Authority reprogrammed \$436,000 in Measure J funds from I-80/Central Avenue to I-80/SPDR Phase 1 to avoid delays to the project. Allocating \$436,000 in WCCTAC STMP funds to I-80/SPDR Phase 1 will allow Measure J funds to be programmed back to I-80/Central Avenue.

The current cost of Phase 1 is \$42.5 million. Fund sources that have been secured to date by the Authority for Phase 1 include \$13.5 million in Measure J funds, \$3 million in City of San Pablo local funds, \$8 million in Regional Measure 2 (RM2) funds, \$15 million in State Transportation Improvement Program (STIP) funds, \$2

2999 Oak Road
Suite 100
Walnut Creek
CA 94597
PHONE: 925.256.4700
FAX: 925.256.4701
www.ccta.net

John Nemeth
WCCTAC
October 23, 2018
Page 2

million in Active Transportation Program (ATP) funds, \$242,000 in East Bay Municipal Utility District (EBMUD) funds, and \$700,000 in STMP fees.

The Authority's request of \$436,000 is the minimum amount needed to fully fund Phase 1 of I-80/SPDR. Given the limited STMP available, the Authority decided not to request any STMP funds at this time for Phase 2 to provide other project sponsors an opportunity to advance their projects.

Should you have any questions about this request, please contact Hisham Noeimi at (925) 256-4731. Thank you for your consideration.

Sincerely,



Randell H. Iwasaki, P.E.
Executive Director

Enclosure

Project	Interstate 80/San Pablo Dam Road Interchange Improvements (# 7002)
Sponsor	City of San Pablo/Contra Costa Transportation Authority
Subregion	West County

Scope

Reconstruct the existing I-80/San Pablo Dam Road interchange (including modifications to the El Portal Drive and McBryde Avenue ramps) and provide improved pedestrian and bicycle facilities.

To match available funding, the project will be completed in two phases. The first phase will relocate the El Portal Drive on-ramp to westbound (WB) I-80 to the north, extend the auxiliary lane along WB I-80 between San Pablo Dam Road off-ramp and El Portal Drive on-ramp, and reconstruct the Riverside Avenue pedestrian overcrossing. Remaining improvements including the construction a new connector road on the west side of I-80 to connect SPDR to McBryde Avenue with a new bridge over Wildcat Creek, reconstructing the on- and off-ramps to SPDR, replacing the existing SPDR overcrossing with a 6-lane structure, and realigning Amador Street will be completed as part of the second phase when funding becomes available.

Status

- Construction of Phase 1 is in the close-out stage.
- The new pedestrian overcrossing opened to the public on October 25, 2016.
- The new El Portal Drive on-ramp opened to traffic on Monday, February 20, 2017.

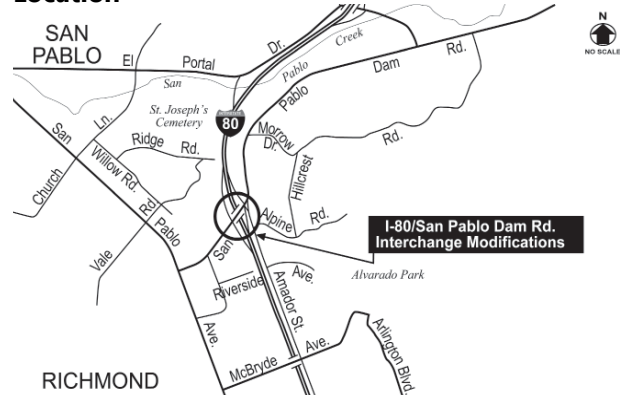
Issues/Areas of Concern

- Staff is coordinating with the City of San Pablo to determine EBMUD's responsibility for the relocation cost of a water main along El Portal Drive.
- Utility conflicts, differing site conditions, mandated changes in pavement mix, and imposed restrictions on work hours increased construction cost for Phase 1.
- Phase 2 has a significant funding shortfall.

Update from Previous Quarterly Report

- An action to increase the construction allotment by \$436,404 was approved by the Authority on June 20, 2018 following a Strategic Plan amendment to reallocate an equivalent amount in Measure J from I-80/Central Avenue – Phase 2 to the project.
- Issues related to bridge cracking were resolved and the bridge has been accepted by Caltrans.
- Phase I construction contract was accepted by the Authority on July 18, 2018. Caltrans acceptance is still pending.

Location



Schedule

	Dates	
	Phase 1	Phase 2
Planning	Complete	Complete
Environmental Clearance	Complete	Complete
Design	Complete	2017-2018
Right of Way and Utilities	Complete	2018-2019
Construction	Complete	2020-2022
Post Construction	—	2022-2023

Estimated Cost by Project Phase (\$ 000s)

	Amount	
	Phase 1	Phase 2
Project Management	\$399	\$200
Environmental Clearance	2,239	—
Design	6,691	2,015
Right of Way and Utilities	7,971	14,000
Construction	22,200	56,500
Construction Management	3,006	8,035
Total	\$42,506	\$80,750

Funding by Source (\$ 000s)

	Amount	
	Phase 1	Phase 2
Measure J*	\$13,546	—
Local City	3,009	—
STIP-PPM	9	—
STIP	15,000	\$9,200
RM2	8,000	—
ATP	2,000	—
WCCTAC	700	6,400
EBMUD	242	—
TBD	—	65,150
Total	\$42,506	\$80,750

*\$1.1 million in Measure J was exchanged with STP funds from MTC.

October 24, 2018

Email transmittal only

John Nemeth
Executive Director - WCCTAC
6333 Potrero Ave, Suite 100
El Cerrito, CA 94530



CITY OF SAN PABLO
City of New Directions



Re: Letter of Support for \$436,000 in STMP fees for I-80/San Pablo Dam Road – Phase 1

Dear John: *Isabel*

The City of San Pablo supports the Contra Costa Transportation Authority (CCTA) request dated October 23, 2018 for \$436,000 in West Contra Costa Subregional Transportation Mitigation Program (STMP) fees for the construction of the I-80/San Pablo Dam Road interchange project – Phase 1 project. On behalf of the City, CCTA is leading construction of this regionally significant traffic improvement project in West County.

Due to cost increases during construction caused by unforeseen conditions and utility delays, earlier this year CCTA reprogrammed \$436,000 in Measure J funds from I-80/Central Avenue to I-80/SPDR Phase 1 to avoid delays to the project. Allocating \$436,000 in WCCTAC STMP funds to I-80/SPDR Phase 1 will allow Measure J funds to be programmed back to I-80/Central Avenue.

The current cost of Phase 1 is \$42.5 million. Fund sources that have been secured to date by the Authority for Phase 1 include \$13.5 million in Measure J funds, \$3 million in City of San Pablo local funds, \$8 million in Regional Measure 2 (RM2) funds, \$15 million in State Transportation Improvement Program (STIP) funds, \$2 million in Active Transportation Program (ATP) funds, \$242,000 in EBMUD funds, and \$700,000 in STMP fees.

Approximately \$14.2 million is earmarked to I-80 interchanges in the STMP program (which includes I-80/SPDR, I-80/Central Avenue, and on Highway 4 at Willow Avenue). CCTA received \$700,000 in STMP funds for I-80/SPDR – Phase 1 in January 2017.

The City of San Pablo looks forward to continuing to partner with WCCTAC on the completion of this significant regional project. Should you have any questions, please contact me at 510-215-3016 or by email MattR@sanpabloca.gov

Sincerely,

Matt Rodriguez
City Manager



SAN FRANCISCO BAY AREA RAPID TRANSIT DISTRICT

300 Lakeside Drive, P.O. Box 12688

Oakland, CA 94604-2688

(510) 464-6000

2018

October 25, 2018

Robert Raburn, Ph.D.
PRESIDENT

Nicholas Josefowitz
VICE PRESIDENT

Grace Crunican
GENERAL MANAGER

Mr. John Nemeth

Executive Director

West Contra Costa Transportation Advisory Committee

6333 Potrero Avenue, Suite 100

El Cerrito, CA 94530

Dear Mr. Nemeth,

DIRECTORS

Debora Allen
1ST DISTRICT

Joel Keller
2ND DISTRICT

Rebecca Saltzman
3RD DISTRICT

Robert Raburn, Ph.D.
4TH DISTRICT

John McPartland
5TH DISTRICT

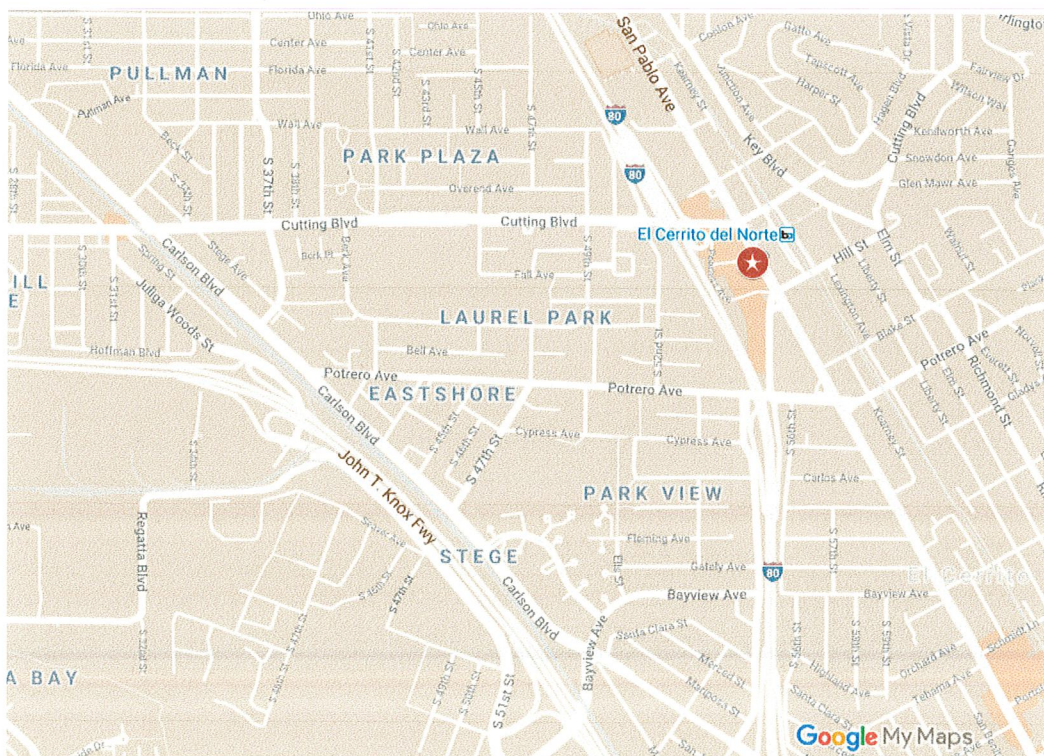
Thomas M. Blalock, P.E.
6TH DISTRICT

Lateefah Simon
7TH DISTRICT

Nicholas Josefowitz
8TH DISTRICT

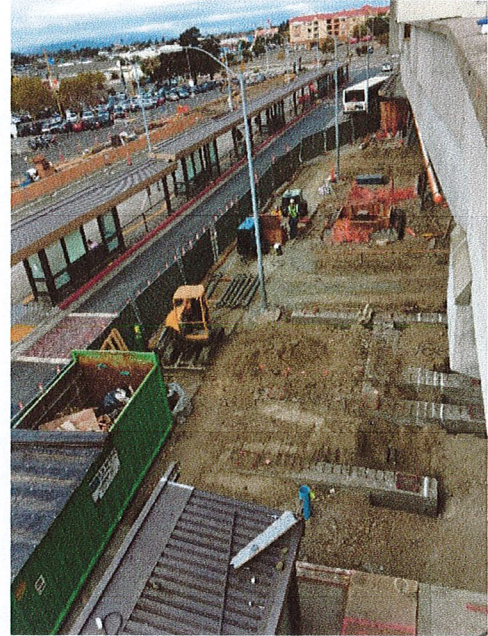
Bevan Duffy
9TH DISTRICT

The San Francisco Bay Area Rapid Transit District (BART) requests \$1.5 million in Sub-regional Transportation Mitigation Program (STMP) funds for the El Cerrito del Norte Station Modernization Project (project). With the understanding that funding is oversubscribed, BART would like to request a minimum of \$1.2 million in STMP funds. The \$46 million project is currently under construction with the Plans, Specification & Estimate (PSE) completed on July 26, 2016. Groundbreaking began on May 15, 2017. Project option work and construction is slated to be complete by Winter 2019 and will open to the public shortly thereafter.



El Cerrito del Norte Station Modernization Project

STMP funding will contribute to improvements that benefit community members who drive, walk, bicycle, or take transit in the City of El Cerrito and adjacent cities. STMP funds will be used to create a new passenger drop-off/pick up area along with a new sidewalk that includes seating for patrons. The existing bus lanes will be modified with 18 new bus shelters and an ADA-compliant sidewalk. The relocation of bike racks and bike lockers from the concourse area to the new pedestrian promenade along the City of El Cerrito's newly renovated Ohlone Greenway will make it easier for patrons to access the station. The project also provides an open space for patron circulation, thereby increasing safety and security of the station. The new landscape in the intermodal and Ohlone Greenway areas will provide an enhanced pedestrian and cyclist experience. As the project is under active construction, BART will be able to use STMP funding immediately to help complete the modernization of the El Cerrito del Norte station thus enhancing pedestrian, cyclist, transit rider, and driver experience of the station with the highest ridership in West Contra Costa County.



STMP Considerations

The project falls under Project Category 5: BART Access and/or Parking Improvements in the 2005 STMP Project List and was awarded \$1,000,000 in STMP funding in September 2017.



Community Benefits

The project has far reaching benefits for the community beyond the El Cerrito del Norte station. Benefits for the community include:

- Enhancing pedestrian and cyclist facilities along the Ohlone Greenway in the Cities of Richmond and El Cerrito
- Meeting goals of the Contra Costa Countywide Bicycle and Pedestrian Plan
- Providing new modern bus shelters for riders in the Cities of San Pablo, Hercules, Pinole, Richmond, El Cerrito, and on AC Transit and WestCAT
- Promoting economic development opportunities around the station; and
- Expanding access to transit.

We appreciate your consideration in awarding STMP funds for this vital project that will provide a more accessible transportation system, whether by foot, bike, car or transit.

Sincerely,

A handwritten signature in dark ink, appearing to read "Celestine Do". The signature is fluid and cursive, with the first name "Celestine" written in a larger, more prominent script than the last name "Do".

Celestine Do
Senior Financial Analyst
San Francisco Bay Area Rapid Transit District

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El Cerrito

Hercules

October 30, 2018

Pinole

Mr. Randell Iwasaki, Executive Director
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

RE: October 2018 WCCTAC Board Meeting Summary

Richmond

Dear Randy:

The WCCTAC Board, at its meeting on October 26, 2018, took the following actions that may be of interest to CCTA:

San Pablo

1. Received a report on the work of the I-80 Ad Hoc Subcommittee and then dissolved the Subcommittee. Directed staff to provide the Board with quarterly updates on any I-80 activities.
2. Authorized staff to pursue a travel training program for senior and disabled residents in West County, through a temporary, part-time staff person (or people), funded by Measure J 28b. Staff will return to the Board with a job description at the December 14, 2018 WCCTAC Board Meeting.

Contra Costa
County

Please let me know if you have any follow-up questions.

Sincerely,



John Nemeth
Executive Director

AC Transit

BART

cc: Tarien Grover, CCTA; John Cunningham, TRANSPAC; Jamar Stamps, TRANSPLAN; Lisa Bobadilla, SWAT; Matt Todd, CCTA

WestCAT

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ACRONYM LIST. Below are acronyms frequently utilized in WCCTAC communications.

ABAG: Association of Bay Area Governments
ACTC: Alameda County Transportation Commission
ADA: Americans with Disabilities Act
APC: Administration and Projects Committee (CCTA)
ATP: Active Transportation Program
AV: Autonomous Vehicle
BAAQMD: Bay Area Air Quality Management District
BATA: Bay Area Toll Authority
BCDC: Bay Conservation and Development Commission
Caltrans: California Department of Transportation
CCTA: Contra Costa Transportation Authority
CEQA: California Environmental Quality Act
CIL: Center for Independent Living
CMA: Congestion Management Agencies
CMAQ: Congestion Management and Air Quality
CMIA: Corridor Mobility Improvement Account (Prop 1B bond fund)
CMP: Congestion Management Program
CSMP: Corridor System Management Plan
CTC: California Transportation Commission
CTP: Contra Costa Countywide Comprehensive Transportation Plan
CTPL: Comprehensive Transportation Project List
DEIR: Draft Environmental Impact Report
EBRPD: East Bay Regional Park District
EIR: Environmental Impact Report
EIS: Environmental Impact Statement
EVP: Emergency Vehicle Preemption (traffic signals)
FHWA: Federal Highway Administration
FTA: Federal Transit Administration
FY: Fiscal Year
HOV: High Occupancy Vehicle Lane
ICM: Integrated Corridor Mobility
ITC or RITC: Hercules Intermodal Transit Center
ITS: Intelligent Transportations System
LOS: Level of Service (traffic)
MOU: Memorandum of Understanding
MPO: Metropolitan Planning Organization
MTC: Metropolitan Transportation Commission
MTSO: Multi-Modal Transportation Service Objective

NEPA: National Environmental Policy Act
O&M: Operations and Maintenance
OBAG: One Bay Area Grant
PAC: Policy Advisory Committee
PASS: Program for Arterial System Synchronization
PBTF: Pedestrian, Bicycle and Trail Facilities
PC: Planning Committee (CCTA)
PCC: Paratransit Coordinating Committee (CCTA)
PDA: Priority Development Areas
PSR: Project Study Report (Caltrans)
RHNA: Regional Housing Needs Allocation (ABAG)
RPTC: Richmond Parkway Transit Center
RTIP: Regional Transportation Improvement Program
RTP: Regional Transportation Plan
RTPC: Regional Transportation Planning Committee
SCS: Sustainable Communities Strategy
SHPO: State Historic and Preservation Officer
SOV: Single Occupant Vehicle
STA: State Transit Assistance
STIP: State Transportation Improvement Program
STMP: Subregional Transportation Mitigation Plan
SWAT: Regional Transportation Planning Committee for Southwest County
TAC: Technical Advisory Committee
TCC: Technical Coordinating Committee (CCTA)
TDA: Transit Development Act funds
TDM: Transportation Demand Management
TFCA: Transportation Fund for Clean Air
TEP: Transportation Expenditure Plan
TLC: Transportation for Livable Communities
TOD: Transit Oriented Development
TRANSPAC: Regional Transportation Planning Committee for Central County
TRANSPLAN: Regional Transportation Planning Committee for East County
TSP: Transit Signal Priority (traffic signals and buses)
VMT: Vehicle Miles Traveled
WCCTAC: West County Costa Transportation Advisory Committee
WETA: Water Emergency Transportation Agency