

To: Operations and Scheduling Committee

Date: July 29, 2015

From: Anne Muzzini, Director of Planning and Marketing

Reviewed by:

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### Subject: Transportation Expenditure Plan Development

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County Connection has participated in the transportation expenditure plan (TEP) development by submitting requests for expanded transit service to the two Regional Transportation Planning Committees in the service area; Transpac and SWAT.

Staff developed a plan for increasing service on routes or route segments that feed BART stations so that 15 minute frequencies were achieved. In addition the increased service plan added service on weekends on the busiest routes. Schedules were developed and based on revenue hours costs were developed for each sub region (SWAT and Transpac). The total request for each is shown below:

<b>SWAT</b>		
Weekday 15 Min		\$ 1,934,417
Weekend		\$ 972,382
Total		\$ 2,906,799
Additional Buses Req'd		
6 Buses	\$ 600,000	\$ 3,600,000
<b>TransPAC</b>		
TransPAC 15 Min		\$ 5,918,818
Weekend		\$ 3,379,636
		\$ 9,298,454
Additional Buses Req'd		
21 Buses	\$ 600,000	\$ 7,200,000

Total SWAT - \$79.7 Million over 25 years (18% of their TEP estimate)

Total TransPAC - \$247 Million over 25 years (36% of their TEP estimate)

**Status**

Both SWAT and TransPAC have developed their lists; final SWAT approval is scheduled for early August. TransPAC approved 57.9 Million for expanded bus service and SWAT TAC is recommending 60 Million. The expenditure plans are included below.

**Preliminary TEP Projects & Programs Proposal (SWAT Sub-region)**

(Updated: 07/17/15)

(SWAT Revision 1 - as discussed at SWAT meeting of 7/16/15)

PROPOSED NEW CAPITAL IMPROVEMENT PROJECTS (SWAT)	Measure J Ext/TEP (Southwest target share - \$447M)		
	\$ millions	SWAT target	Notes
1. I-680 Transit Congestion Relief	80.0	17.9%	SR Valley
- I-680 Transit Investment Options			
- I-680 NB HOV Gap Closure			MTC study will look at project options.
- I-680 Direct Access Ramps (DAR)			EIR in progress for DAR in San Ramon-location TBD
- Park & Ride Expansions			
2. Major Streets (some marquee projects listed below - not a complete list)	16.0	3.6%	SWAT (all jurisdictions)
- Moraga Intersection Improvements			
- Alamo Intersection Improvements			
- Lafayette Downtown Area Corridor/Intersection Improvements			
3. SR24 Interchange Ops Improvements (Camino Pablo, Orinda)	20.0	4.5%	Orinda
4. Lafayette Downtown Congestion Relief	25.0	5.6%	Lafayette
5. Expanded BART Service (Consists of new vehicles and upgraded capacity controllers to increase level of service)	28.0	6.3%	
<b>SUBTOTAL</b>	<b>169.0</b>	<b>37.8%</b>	

PROPOSED NEW OR EXPANDED SUBREGIONAL PROGRAMS (SWAT)			
1. Local Streets & Roads	134.0	30.0%	Include Complete Streets component
2. Ped/Bike/TLC/Major Trails (marquee projects listed below -	40.0	8.9%	SWAT (all jurisdictions)
- Olympic Ped/Bike Corridor (County)			
- Diablo Road Circulation Improvements (Danville)			
- Iron Horse Trail Overcrossings (San Ramon)			
- Aqueduct Trail (Lafayette)			
3. Expanded Transit Access to BART	60.0	13.4%	Includes 15-minute headways to BART.
4. Technology Upgrades (signal coordination, transit preemption, ICM/Incident Management)	5.0	1.1%	
5. Safe Transportation for Children (Lamorinda School Bus and SRV TRAFFIX Programs)	25.0	5.6%	
6. Commute Alternatives	5.0	1.1%	Includes Park & Ride lot expansions and/or new facilities.
7. Transportation for Seniors	10.0	2.2%	
<b>SUBTOTAL</b>	<b>279.0</b>	<b>62.4%</b>	
<b>TOTAL</b>	<b>448.0</b>	<b>100.2%</b>	
<b>SWAT TARGET</b>	<b>447.0</b>	<b>100%</b>	

Items for further SWAT Discussion:

1. BART asked to come back to SWAT with hard costs for train expansions and capacity controller for purposes of further evaluation/refinement of proposed allocation for Project #5 - Expanded BART Service. Consider other RTPC proposals in order to evaluate overall level of support/effort.

2016 Ballot Measure TEP

Potential Capital Project Categories in Central County - **TRANSPAC TAC PROPOSAL**

<i>Funding Categories</i>		<i>\$ millions</i>	<i>Sponsor</i>
<b>1</b>	<b>I-680/SR4/SR242 Corridor Congestion Relief/Traffic Smoothing</b>		
	I-680/SR4 Interchange Improvements	60.0	CCTA
	SR242/Clayton Road Off- and On-Ramps	17.7	CCTA
	SR4 Operational Improvements	30.0	CCTA
	CCB/Concord Avenue Interchange Improvements	24	CCTA
	<b>SUBTOTAL</b>	<b>131.7</b>	
<b>2</b>	<b>Transit Corridor Improvements</b>		
	I-680 Operational Improvements	15.0	CCTA
	<b>SUBTOTAL</b>	<b>15.0</b>	
<b>3</b>	<b>BART Parking, Access and Other Improvements</b>		
	Add New Cars to the Fleet	10.0	BART
	<b>SUBTOTAL</b>	<b>10.0</b>	
<b>4</b>	<b>Ferry Transportation</b>		
	Ferry Service	8.0	County/Martinez
	<b>SUBTOTAL</b>	<b>8.0</b>	
<b>5</b>	<b>Major Streets: Traffic Flow, Safety and Capacity improvements</b>		
	Clayton Rd/Treat Blvd Intersection Capacity Improvements	1.0	Concord
	Ygnacio Valley Rd Traffic Smoothing & Complete Streets	20.0	Concord
	Concord Blvd Complete Streets for Pedestrian/Bike Safety	8.0	Concord
	Willow Pass Rd Capacity and Complete Streets Improvements	5.0	Concord
	Galindo Street Corridor Efficiency Improvements	4.4	Concord
	Contra Costa Blvd Complete Streets Project - Phase 5 & 6	12.8	Pleasant Hill
	Gregory Lane Complete Street Project	17.7	Pleasant Hill
	Pleasant Hill Rd Complete Streets Project - Phase 2 & 3	16.6	Pleasant Hill
	Olympic Corridor Bike/Trail Connector	11.7	County/Walnut Creek
	West Downtown Public Improvements	24.0	Walnut Creek
	Pacheco Blvd Widening	20.3	Martinez/County
	Alhambra Avenue Widening	10.0	Martinez
	<b>SUBTOTAL</b>	<b>151.5</b>	
<b>TOTAL</b>		<b>\$316.2</b>	

**2016 Ballot Measure TEP**

**Potential Programs in Central County - TRANSPAC TAC PROPOSAL**

***Funding Categories***

***\$ millions***

1	Local Streets Maintenance & Multi-Modal Improvements (Vehicle, Bike, Ped & Transit)	206.1
2	Technology Upgrades	20.0
3	Transportation for Livable Communities (Bike, Ped & Transit Enhancements)	24.7
4	Safe Routes to Schools	10.8
5	Increased Transit Bus Frequency to BART	57.9
6	Transportation for Senior & People with Disabilities	21.3
7	Bike/ped regional trails enhancement and maintenance	20.0
8	Commute Alternatives	10.0

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<b>TOTAL</b>	<b>370.7</b>
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<b>GRAND TOTAL</b> (Capital Project Categories & Programs)	<b>\$686.9</b>
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<b><i>Central County Funding Target</i></b>  <b><i>\$686.9</i></b>
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