

August 2026

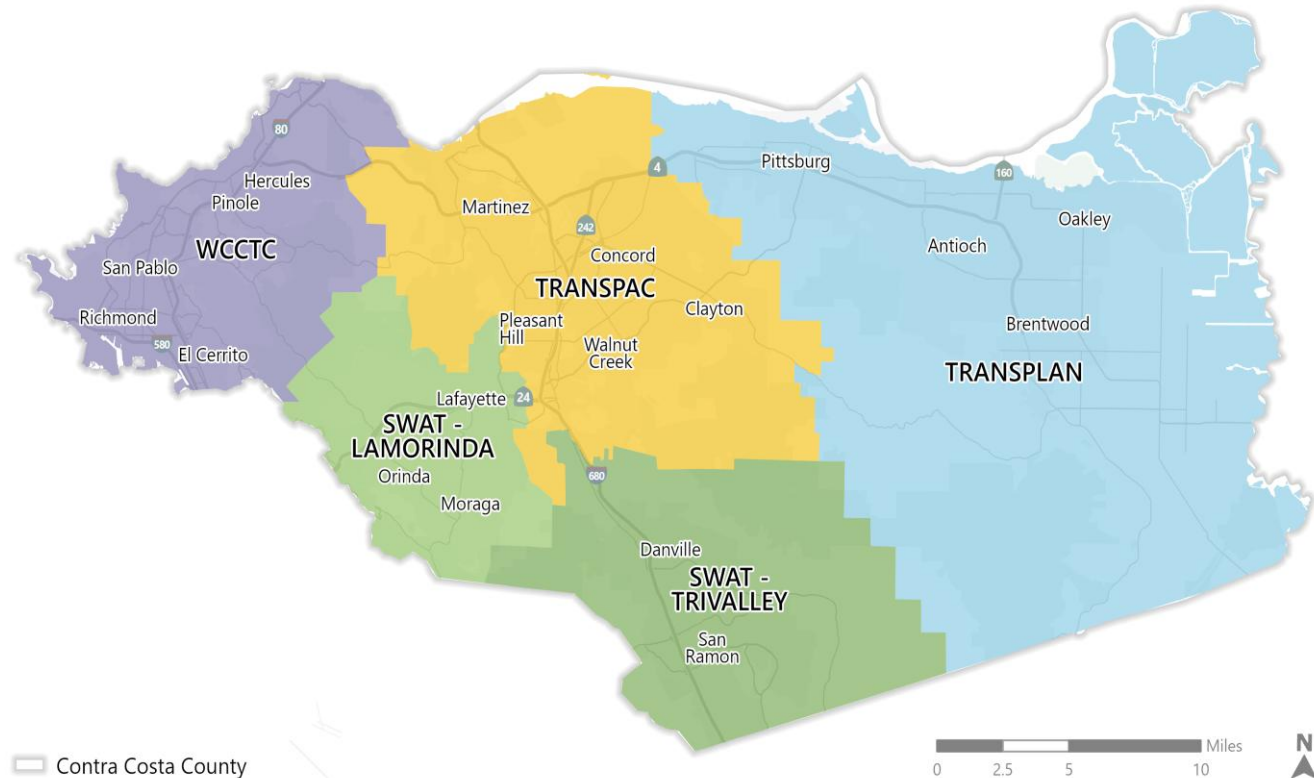
Transportation Expenditure Plan

Setting the Groundwork for the TEP



From Measure C to Measure J

- CCTA's unique RTPC structure shaped Measure J by identifying specific projects and programs by subregion
- The Measure J TEP acknowledges four subregions and describes their roles
- The allocation of Measure J funds was based on 2020 population and lane-miles

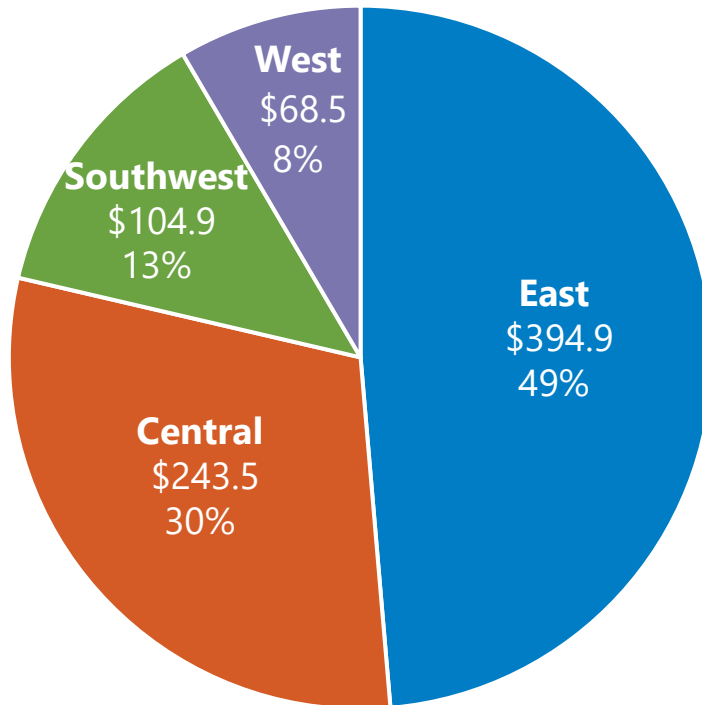


What is Measure J?

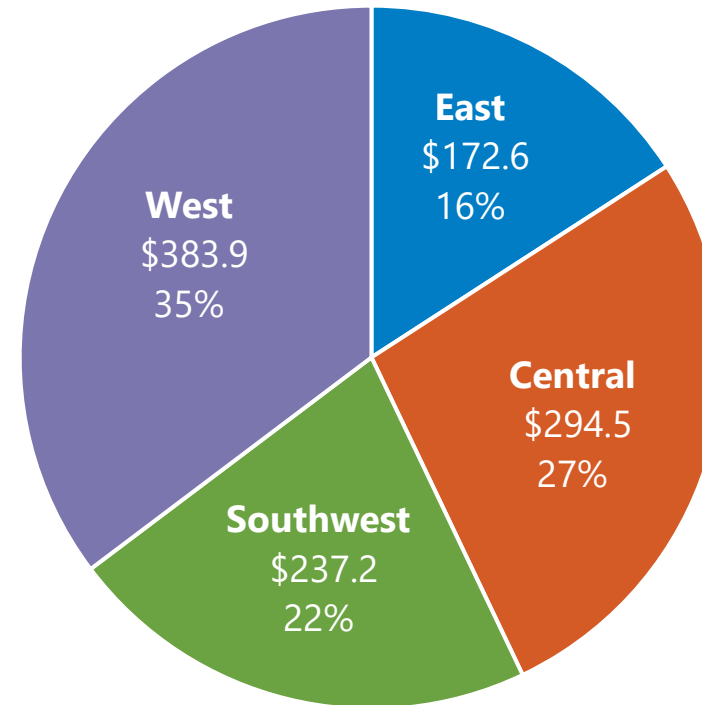
- **Half-cent countywide sales tax** measure approved in 2004
- **Growth Management Plan** to help plan for and accommodate continued increases in population and jobs
- **Continuation of Measure C** passed in 1988
- Measure J tax collections will **expire on March 31, 2034**
- Generates **over \$2.6 billion in new revenues** for transportation projects and programs
- About \$800 million of the new revenues spent on projects leveraged **\$2.5 billion in additional funding from outside sources**

Allocations Per Measure J

**Capital Projects in Measure J
Expenditure Plan (in Millions)**

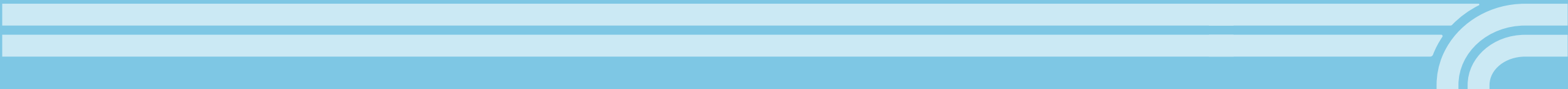


**Programs in Measure J
Expenditure Plan by Subregion**



RTPC Listening Sessions

What are CCTA's Roles?



CCTA develops plans and administers funds



TRANSPORTATION PLANNING

- Develops countywide, modal, and corridor plans and studies
- Guides investment in roads, transit, bicycle and pedestrian networks, goods movement corridors, and multimodal connections
- Coordinates with local jurisdictions, transit agencies, and other partners

Examples: Countywide Transportation Plan, Innovate 680, Coordination with MTC, San Pablo Corridor Study



FUNDING

- Administers voter-approved local sales tax measures
- Allocates federal, state, and regional transportation funding
- Sponsors and supports grant applications

Examples: Measure J Strategic Plan, OBAG funding, Safe Streets and Roads for All (SS4A) grants

CCTA implements congestion and growth management programs



CONGESTION MANAGEMENT

- Serves as the Congestion Management Agency (CMA)
- Monitors congestion and system performance on highways and key arterials
- Implements projects and programs intended to manage congestion

Examples: Express lanes on I-680, AlaCC Model, CMP Monitoring Report



GROWTH MANAGEMENT

- Monitors local compliance with GMP
- Oversees TDM efforts
- Coordinates transportation investments with planned development
- Protects greenfield land and open space

Examples: GMP Compliance Checklist, 511 CCTA, Urban Limit Line

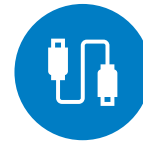
CCTA leads programs and capital projects and explores innovative solutions



PROGRAM & PROJECT DELIVERY

- Delivers major programs that benefit vulnerable user groups and others across the county
- Leads projects through planning, environmental review, design, construction, and implementation

Examples: Street Smarts, SRTS, Pass2Class, TRAFFIX, Mokelumne Trail Bicycle and Pedestrian Overcrossing, SR-4 Balfour Road Interchange.



INNOVATION

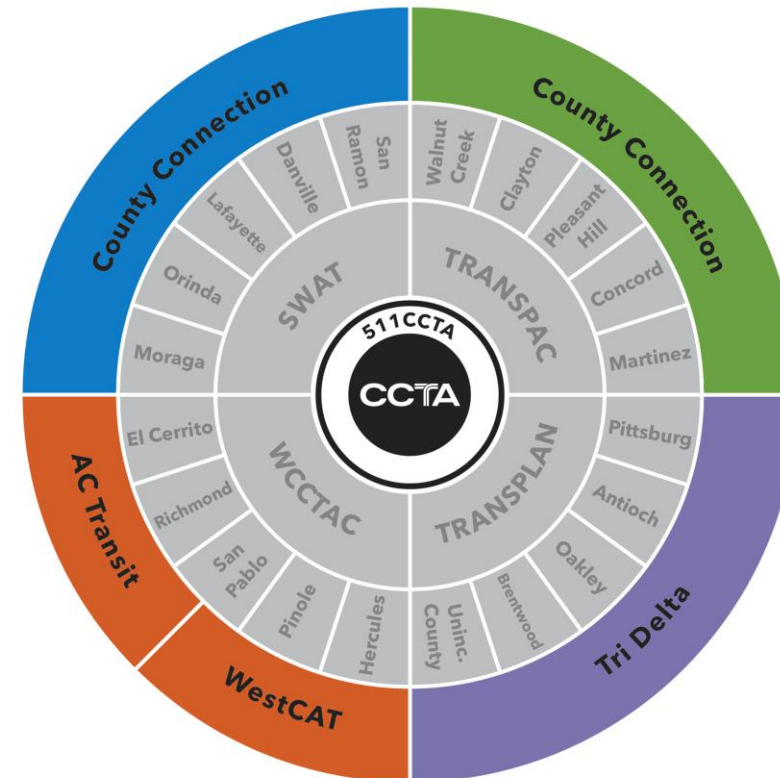
- Evaluates and pilots new tools, technologies, and approaches to improve safety, efficiency, and sustainability
- Prepares Contra Costa for emerging trends in mobility

Examples: PRESTO, GoMentum Station, Countywide Smart Signals project

CCTA implements the Measure J TEP within complex framework

- Maintains and updates the strategic plan
- Allocates funds to projects and programs
- Provides oversight of spending activities
- Implements the requirements of the GMP

14 - Bus Services



Looking Back at Measure J

Measure J is a countywide half-cent sales tax approved by voters in November 2004. It provides about \$2.6 billion for countywide and local transportation projects and programs, and expires in 2034.

In **West County**, Measure J helped fund and build...



Transit for seniors and people with disabilities



I-80/San Pablo Dam Road
Interchange Improvements



Marina Bay Parkway
Grade Separation



Hercules Hub Access
Improvements



Local streets and roads
maintenance and
improvement



El Cerrito del Norte BART
Station Modernization

Voter approved sales taxes addressed major needs in Contra Costa

Measure J funds have:



**IMPROVED
TRAVEL TIMES**



**IMPROVED PAVEMENT
CONDITIONS**



**MANAGED
GROWTH IMPACTS**



IMPROVED TRANSIT



**SUPPORTED
VULNERABLE USERS**



**REMOVED BARRIERS TO
ACTIVE TRANSPORTATION**

Continued local funding is essential to meet Contra Costa's future needs

Needs include:



ROADWAY SAFETY



**ACCESS FOR VULNERABLE
POPULATIONS**



**TRAVEL TIMES ON MAJOR
CORRIDORS**



**TRANSIT SERVICE
OPPORTUNITIES**



**TRAIL AND BIKEWAY
CONNECTIVITY**



**PREPARING FOR CLIMATE
RISKS**

With a sales tax extension, Contra Costa can continue meeting transportation needs for all residents



Out of the box thinking and a focus on efficiency and accountability is required to deliver for Contra Costa residents



Collaboration between CCTA and its partners is key to developing solutions to these challenges

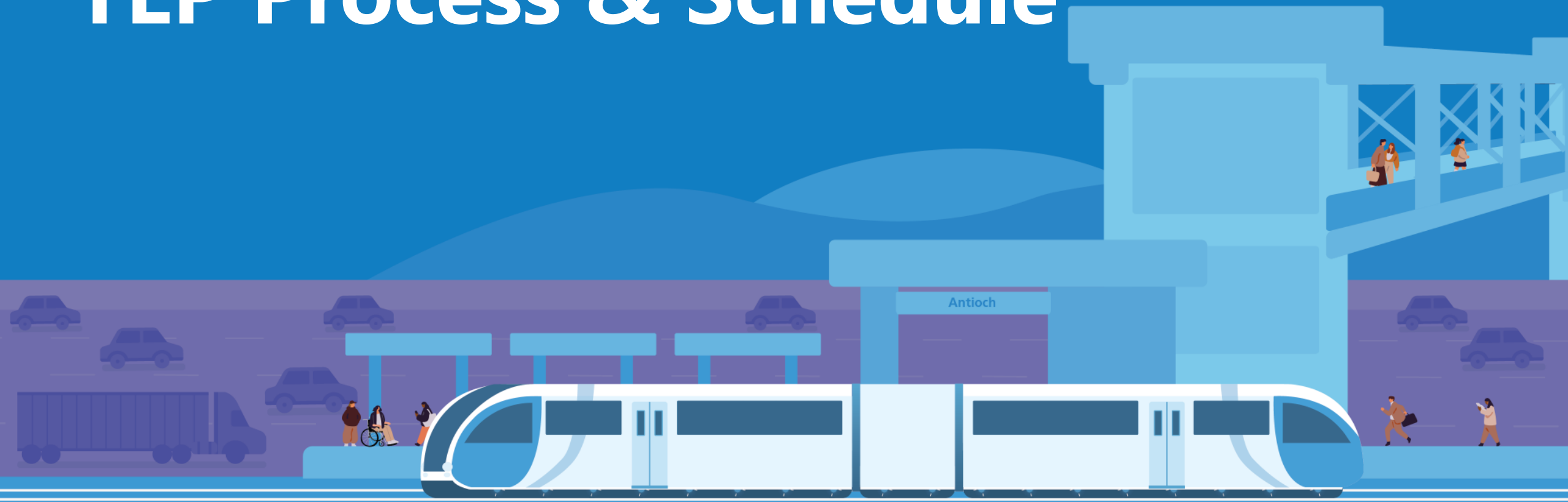


Local sales tax can unlock access to federal, state, and region funds needed to meet Contra Costa's needs

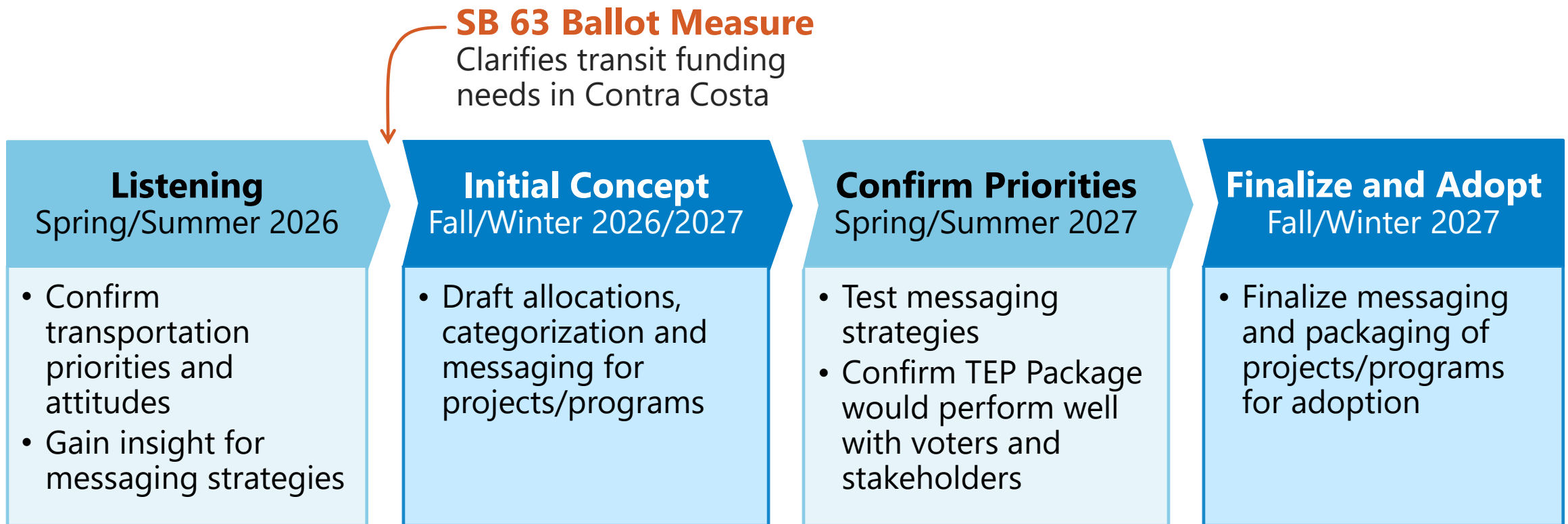


RTPC Listening Sessions

TEP Process & Schedule



The TEP is being developed to support adoption by the end of 2027



TEP Process

Phase 1: Listening

Spring/Summer 2026

MESSAGING AND ENGAGEMENT

- Identify “**pain points**” and **needs** identified by the public (via voter poll, survey, and pop-ups), the Board, local agencies, and stakeholders
- Gain insight on **messaging strategies**
- Receive **input on the overarching framework** of the TEP from the Board and local agencies

TEP DEVELOPMENT

- Define the **overarching framework** of the TEP
- Define **approaches to project and program assessment** and selection
- Identify **investment categories and major projects** for evaluation
- Develop **policy and governance** options
- Ensure **flexibility** to respond to evolving funding conditions and external factors

TEP Process

Phase 2: Initial Concept

Fall 2026/Winter 2027

MESSAGING AND ENGAGEMENT

- Develop the **initial messaging strategy** based on what we heard during Phase 1 Listening
- Develop a public-facing **tool to convey the tradeoffs** of potential investment strategies

TEP DEVELOPMENT

- Create an **initial TEP package**, including program descriptions, major projects, and funding levels
- Develop **policy language** and governance recommendations
- Conduct a **performance assessment** of major projects and programs
- Ensure **flexibility** to respond evolving funding conditions and transportation needs

TEP Process

Phase 3: Confirm Priorities

Spring/Summer 2027

MESSAGING AND ENGAGEMENT

- Engage the Board and local agencies to receive **feedback on the initial TEP package** that will be taken to the public
- Conduct **voter polling and focus groups** to test messaging and confirm the TEP package would perform well with voters
- Gather **public, local jurisdiction, and stakeholder feedback** on the initial TEP package using the **online tradeoff tool**

TEP DEVELOPMENT

- **Refine the initial TEP package and policies** based on input from the Board, local agencies, stakeholders, and the public
- Create the **Draft TEP document**
- Ensure **flexibility** to respond evolving funding conditions and transportation needs

TEP Process

Phase 4: Finalize and Adopt

Fall/Winter 2027

TEP FINALIZATION AND ADOPTION

- Receive **Board feedback on the Draft TEP**
- Update and **finalize the TEP** based on feedback received from the Board
- Seek **Board approval** of the Final TEP and associated ordinances
- Seek **resolutions of support** from the county Board of Supervisors and a majority of cities with a majority of the population
- Conduct **third round of voter polling** on the Final TEP to **finalize messaging** strategies and test how the measure might perform with voters

Current Objective:

Create a
Transportation
Expenditure
Plan supported
by the public



LIVING PILLAR

Community-
first approach



LIVING PILLAR

Keep it simple



LIVING PILLAR

Apply a
countywide lens



LIVING PILLAR

Establish
accountability
measures



LIVING PILLAR

Focus on
significant
outcomes

RTPC Listening Sessions

Summer 2026 Listening



Target Groups for Engagement

Local Agencies

- County
- Cities/Towns
- City managers
- Transit agencies
- RTPCs

Stakeholders

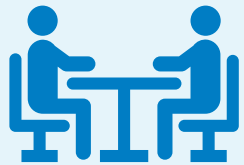
- Community-based organizations (CBOs)
- Advocacy groups (NGOs)
- Labor groups
- Businesses
- Institutions

Public

- Voters
- General public
- Citizen's Advisory Committee
- Transit riders

CCTA Board

Round 1 engagement focuses on listening



Local Agency and
Stakeholder
Listening Sessions



Voter
Research



Public
Survey

We've attended pop-ups in each subregion

- Pop-ups will help get the word out about the public survey and generate more qualitative feedback from in-person conversations
- Types of pop-up locations we're exploring:
 - Farmers' markets
 - Local festivals
 - Markets' markets
 - Major transit stations



RTPC Listening Sessions

**Now, we'd like to hear from
you**

**We'd like to hear
from you to
understand how
CCTA should
invest in
transportation
in the future**



We'd like to hear from you to understand how CCTA should invest in transportation in the future



When you think about transportation in Contra Costa...

- What's going well?
- What are your pain points?
- What kinds of improvements do you want to see?

Share your story

Visit our website to share more about your transportation experience, including leaving us a voice note or video!



What could we achieve together?

We're listening.

Scan the QR code to share your voice.



CCTA CONTRA COSTA
TRANSPORTATION
AUTHORITY

Oh, and we
have a podcast:



On the Go



with Tim Haile

A CCTA Podcast

Thank you!

Tim Haile
Executive Director
thaile@ccta.ca.gov

 @Contra Costa Transportation Authority

 @Contra Costa Transportation Authority



Spring Board Workshop Day 1

How sales tax funding has benefited Contra Costa





Highway investments have reduced travel times on major corridors

CALDECOTT TUNNEL FOURTH BORE

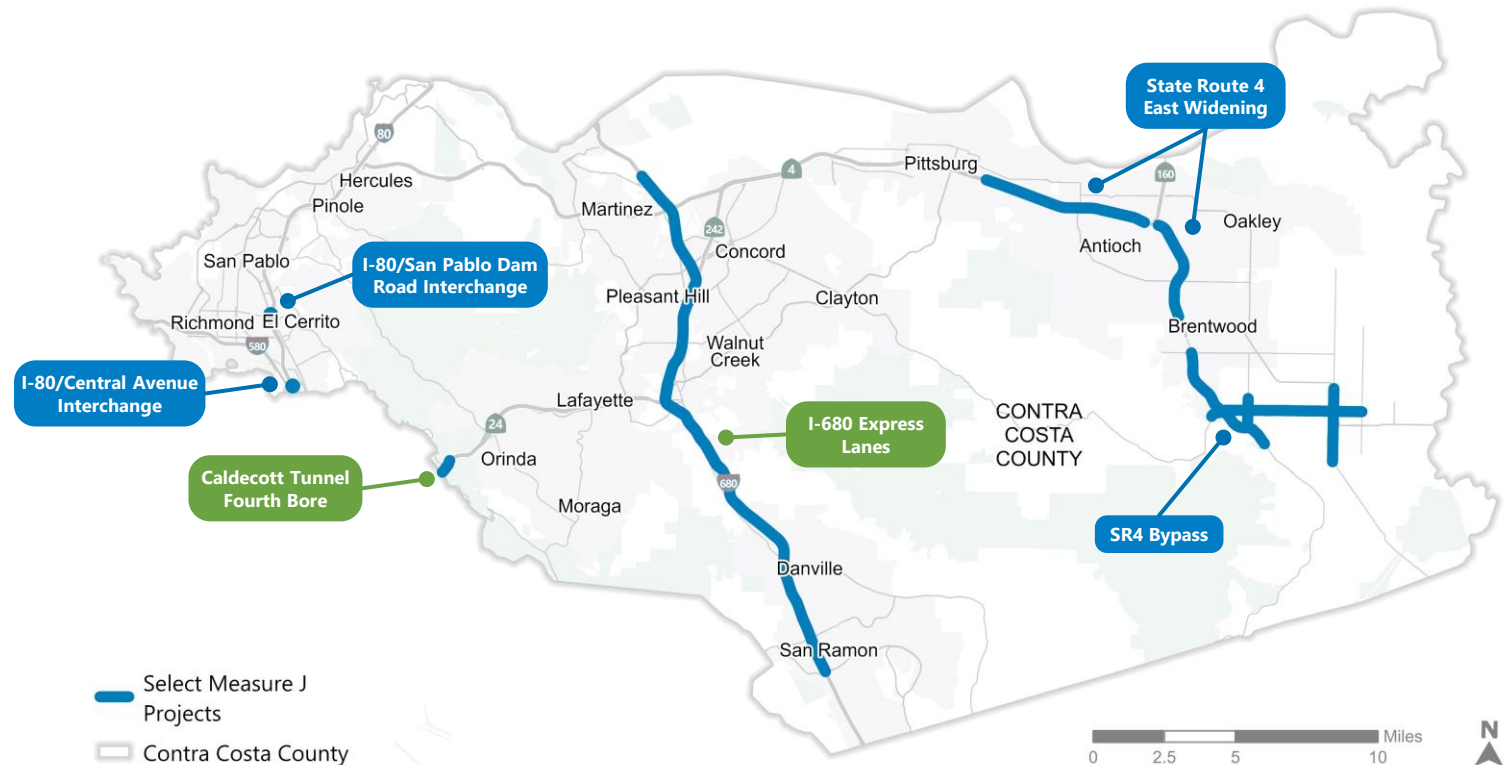
39 mins → **27** mins

Reduced travel time on the Concord-Oakland corridor

I-680 EXPRESS LANES

9-11 mph

Faster average speeds on the I-680 express lanes compared to general lanes



Select projects funded through Measure J that improved reduced travel times



Funds enabled local jurisdictions to improve roadway conditions and address local needs

\$227.5 million

Provided to local agencies between FY 2010 and FY 2022

Local road maintenance

- PCI for several jurisdictions has improved to "good" or "very good"
- Most local roads would be fair or poor condition without this funding

Supports local priorities

- Supports staffing, planning, design, and implementation of local projects
- Funds can be leveraged for federal, state, and regional grants

Return to Source funding flows to every jurisdiction in Contra Costa

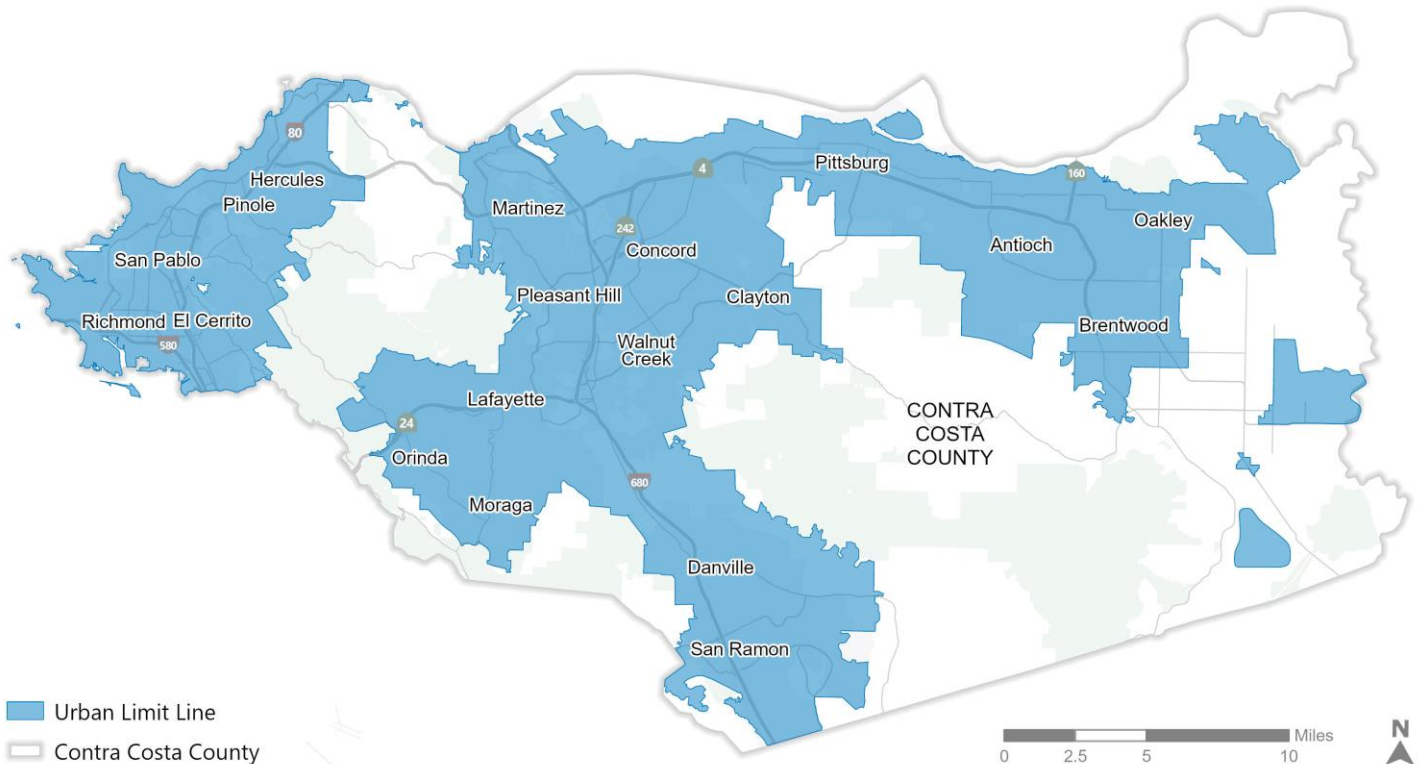
Jurisdiction	Funds Received
Antioch	\$16.2 million
Brentwood	\$12.2 million
Clayton	\$3.2 million
Concord	\$25.0 million
Contra Costa County	\$36.2 million
Danville	\$10.3 million
El Cerrito	\$5.8 million
Hercules	\$5.4 million
Lafayette	\$6.7 million
Martinez	\$7.8 million

Jurisdiction	Funds Received
Moraga	\$4.8 million
Oakley	\$8.4 million
Orinda	\$5.8 million
Pinole	\$4.2 million
Pittsburg	\$10.4 million
Pleasant Hill	\$9.0 million
Richmond	\$21.2 million
San Pablo	\$6.2 million
San Ramon	\$14.4 million
Walnut Creek	\$14.4 million

Cumulative, FY 2010 to FY 2022

The GMP preserved greenspace and encouraged focused growth

- The **Urban Limit Line** protects agricultural land and prevents sprawl
- The **Contra Costa Transportation for Livable Communities** program funds projects that encourage transit, walking, and biking. Such as:
 - Hercules Rail Station Path to Transit
 - El Cerrito Del Norte BART Modernization

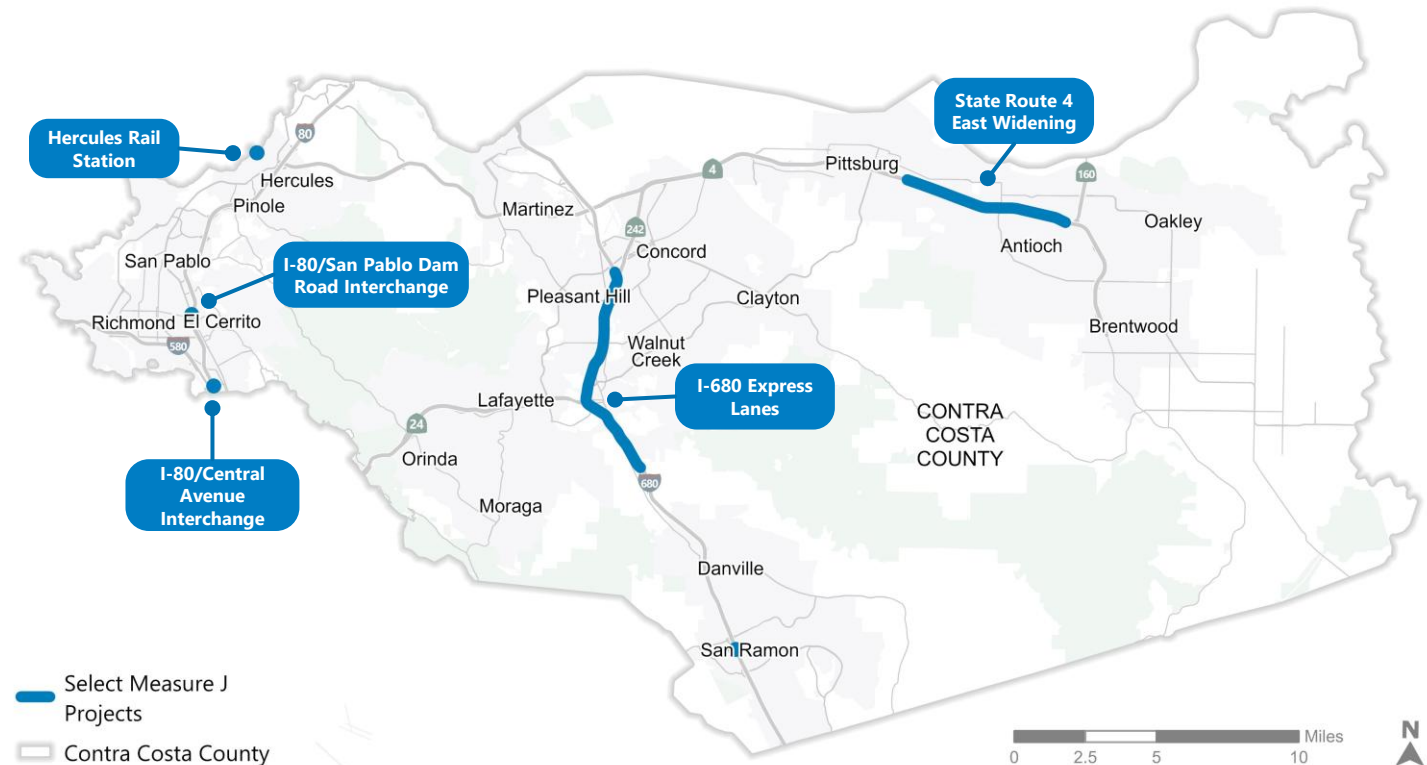


Impact fees fund local needs and projects of regional significance

Sub-Regional Transportation Mitigation Program (STMP)

Fees have funded:

- Hercules Rail Station Path to Transit
- I-80 San Pablo Dam Road Interchange Improvements
- I-80 Central Avenue Interchange Improvements
- SR 4 Improvements
- I-680 Express Lanes



Source: Measure J Strategic Plan



Major investments in transit reduced commute times and provided alternatives

EAST CONTRA COSTA BART EXTENSION (2018)

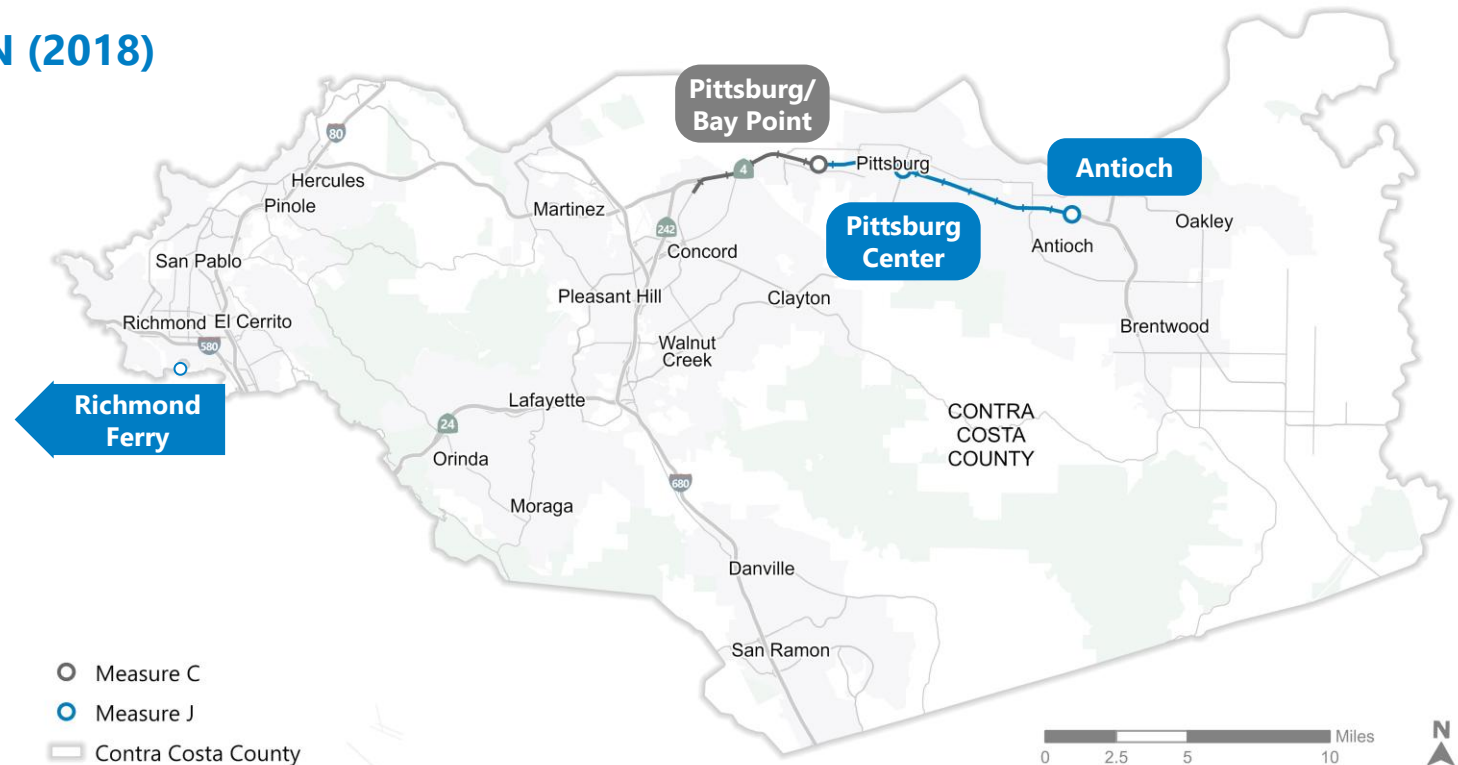
47 mins → **32** mins

Reduced transit commute time between Antioch and Walnut Creek

RICHMOND FERRY

35 mins to commute across the bay while avoiding congestion

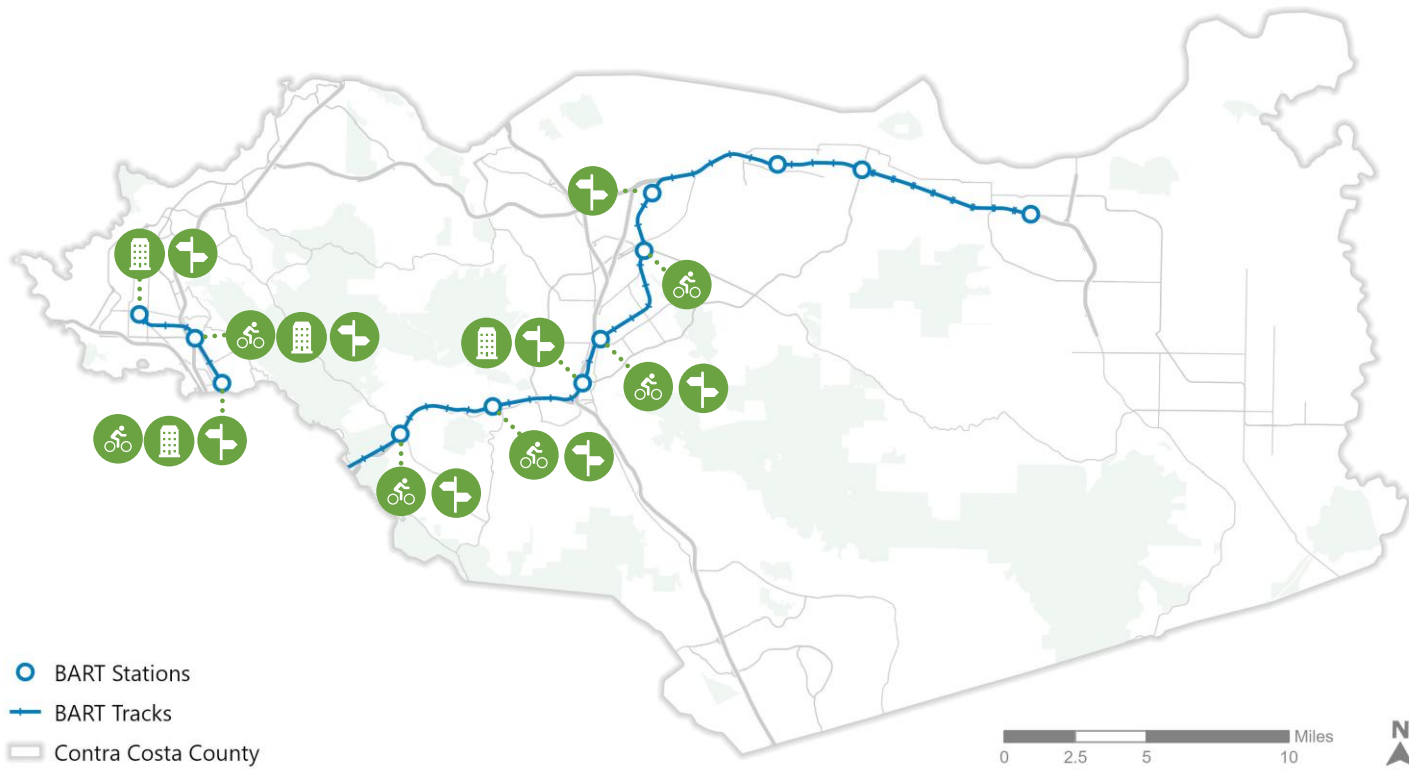
250K approximate passengers each year





Sales tax funds helped make BART stations more accessible and customer friendly

-  260+ bike parking
-  Transit-oriented development station access
-  Wayfinding and placemaking
- 12 of 12** Stations have Next Generation fare gates





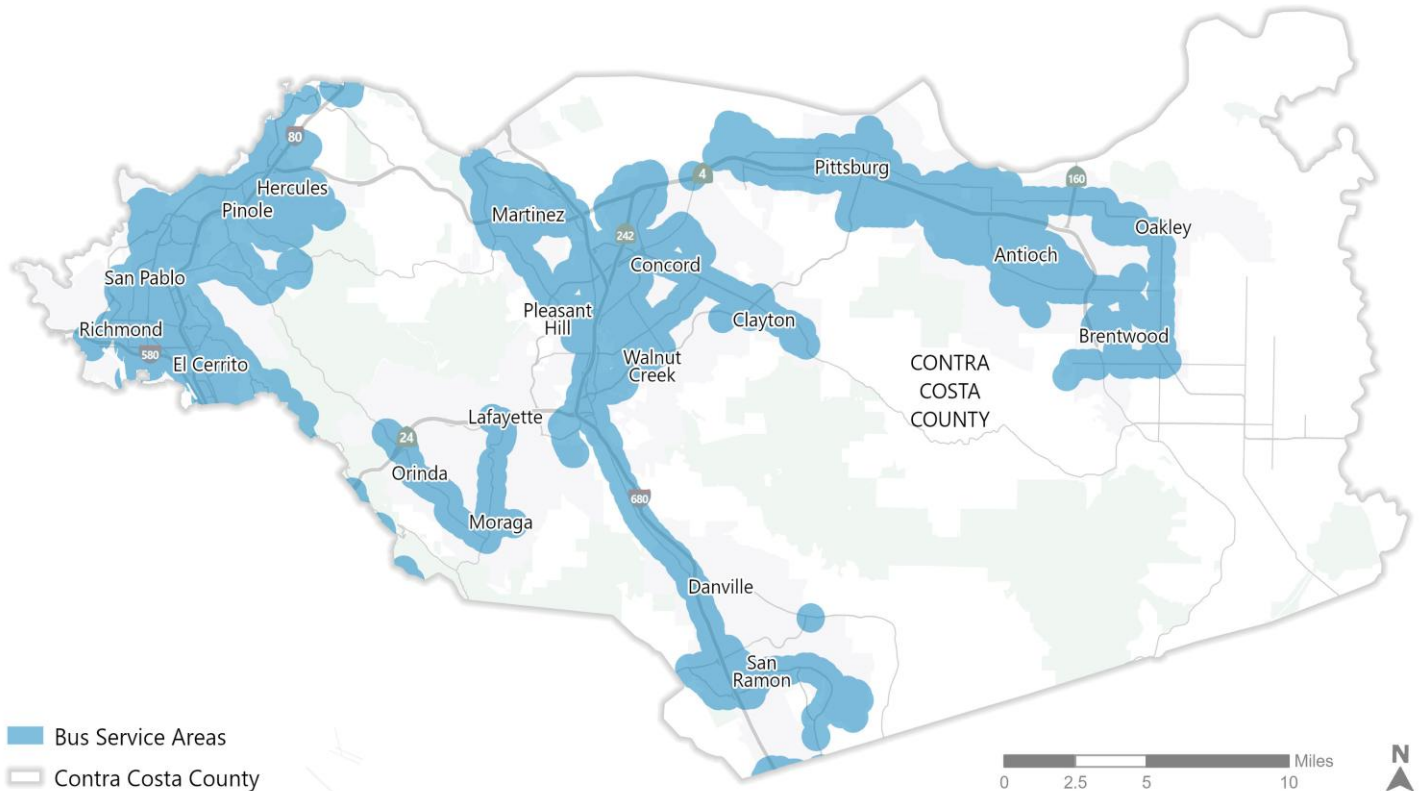
Bus services across Contra Costa rely on sales tax funding to support operations

15%

of bus operator revenue in FY 2024 came from Measure J funds

These funds are used to provide:

- Fixed route local bus service
- Express Bus
- On-demand/Paratransit bus service



Includes County Connection, WestCAT, and Tri Delta Transit



Sales taxes fund programs supporting seniors and people with disabilities

5

ADA Paratransit Agencies

LINK (County Connection/LAVTA), WestCAT, Tri Delta Transit and East Bay Paratransit (BART & AC Transit)

4,000+

Active Enrolled Users

with activity in the last six months

15+

City and Community Based Providers

covered by Cities of San Pablo, El Cerrito, Richmond, Walnut Creek, Concord, Pleasant Hill, Mobility Matters and others

300,000+

Total Annual Boardings

across all Measure J funded accessible transportation programs in 2025



Sales tax funded programs supporting safe travel by youth are popular and effective

Reach of Youth Programs in 2025

65,000+

Total students reached through youth programs

6,000+

Used Pass2Class, TRAFFIX, or Lamorinda bus

53,000+

Enrolled in Smart Streets Diablo and San Ramon

Walk N Roll Feedback

 **92%**

of parents want Walk N Roll to continue

 **67%**

Of students walk or bike to school on non-Walk N Roll days

Pass2Class Feedback

 **88%**

of families plan to re-enroll in Pass2Class

 **90%**

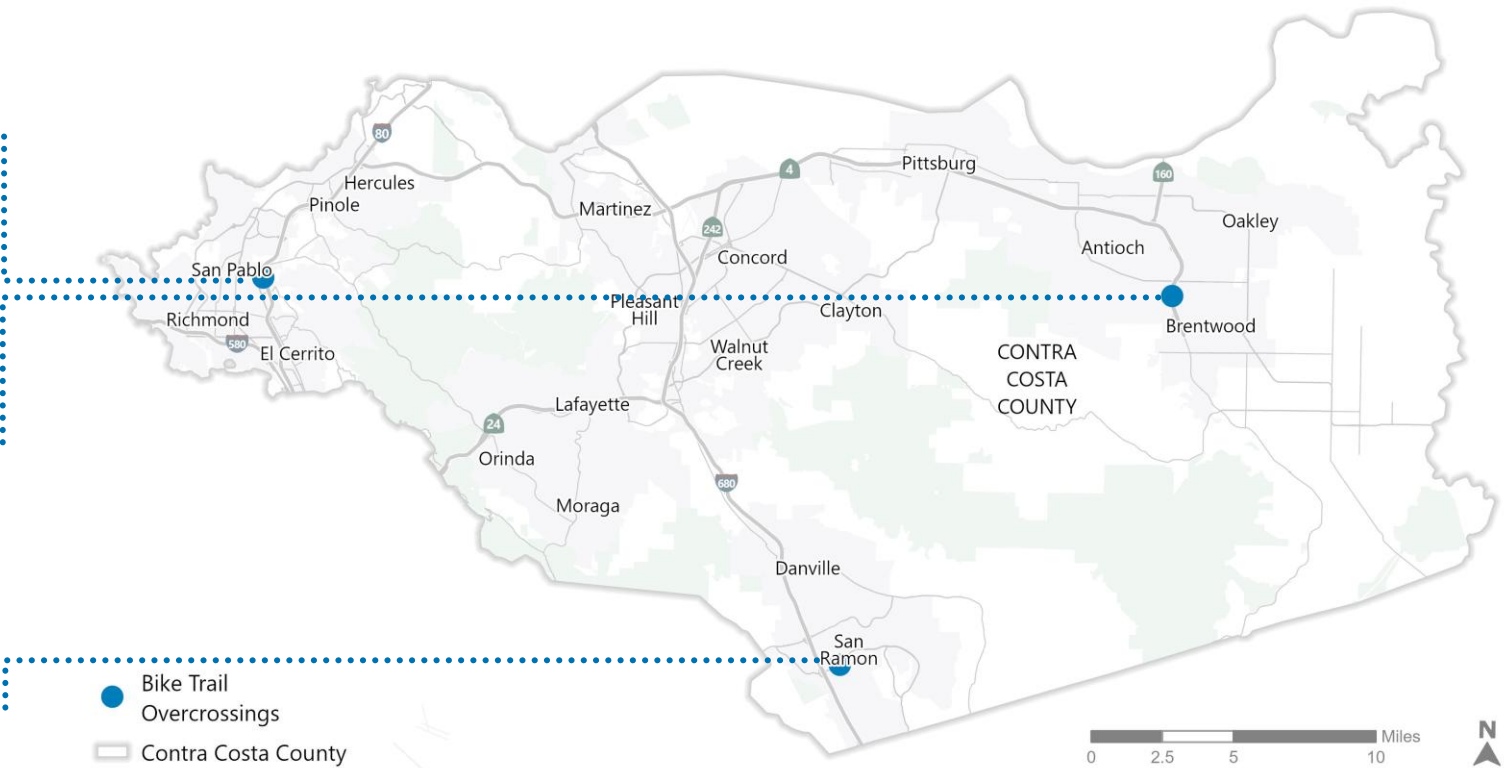
of bus riders continue riding even after Pass2Class pass expires

Investments in trail and bike networks closed major gaps, improving safety and connectivity

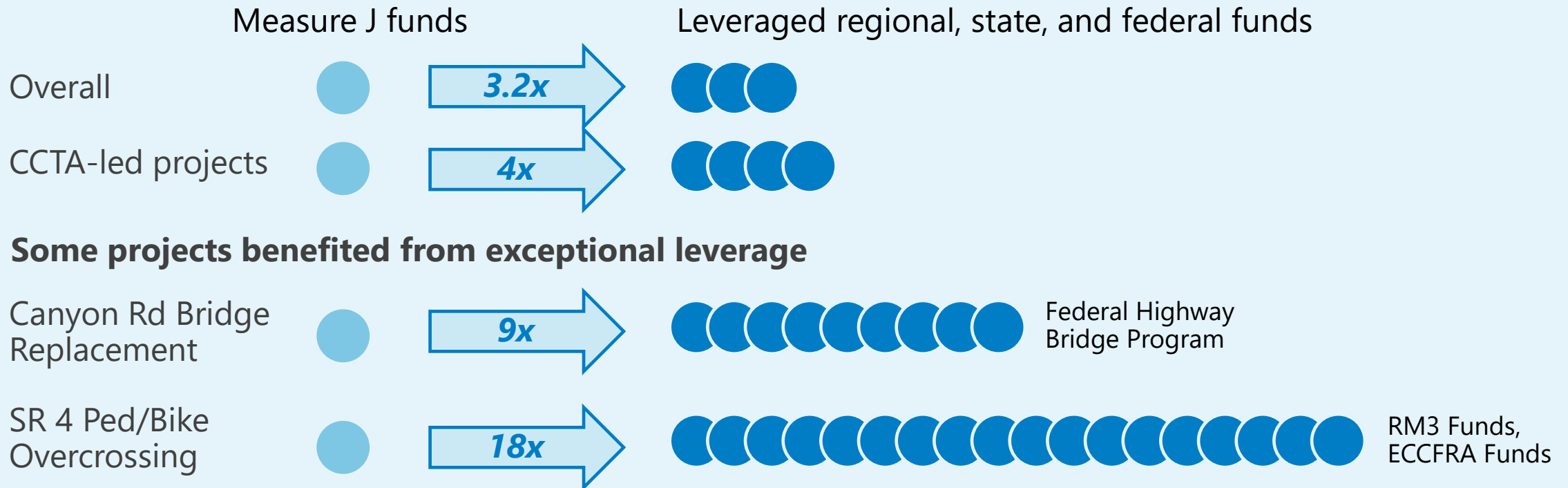
San Pablo Dam Road
Overcrossing over I-80

Mokelumne Bike/Ped
Overcrossing over SR4

Iron Horse Trail Overcrossing at
Bollinger Rd



Local sales tax dollars brought substantial outside funding to Contra Costa



Board Workshop Day 1

Contra Costa's future needs



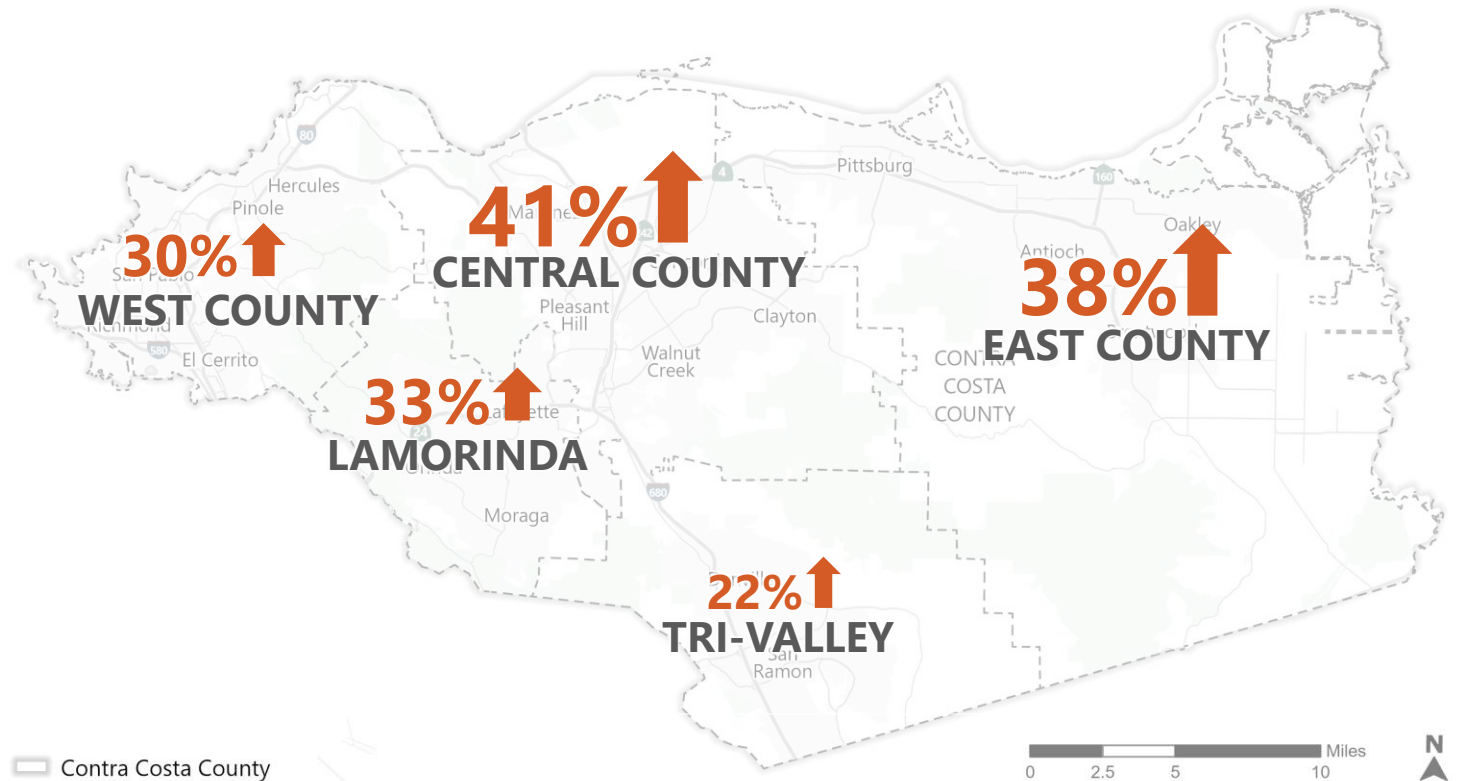
Expected growth will continue to strain the transportation system

34%

Expected growth in households between 2020 and 2050

23%

Expected growth in jobs between 2020 and 2050



Source: Alameda - Contra Costa Bi-County Model, 2024

Expected Household Growth (2022-2050)

Continued local funding is essential to meet Contra Costa's future needs

Needs include:



ROADWAY SAFETY



**ACCESS FOR VULNERABLE
POPULATIONS**



**TRAVEL TIMES ON MAJOR
CORRIDORS**



**TRANSIT SERVICE
OPPORTUNITIES**



**TRAIL AND BIKEWAY
CONNECTIVITY**



**PREPARING FOR CLIMATE
RISKS**



Fatal and severe injury collisions are increasing countywide

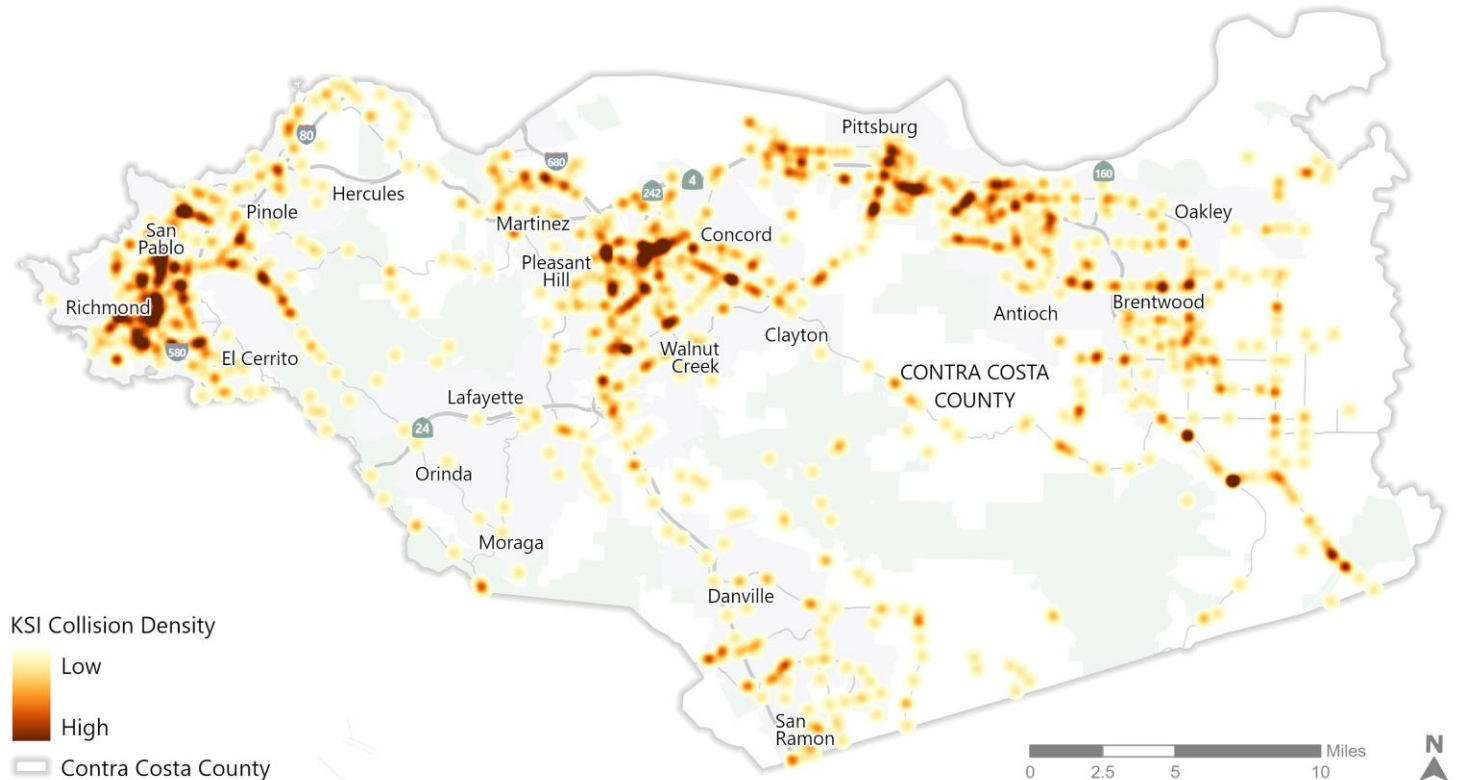
Countywide collisions have an economic cost of
\$1.33 billion/year.

154 → **267**
Fatal and Severe collisions in 2013 Fatal and Severe collisions in 2022

CCTA's Comprehensive Transportation Safety Action Plan identifies strategies to eliminate fatal and severe injuries.



KSI Collision Density
Low
High
Contra Costa County



Source: Transportation Injury Mapping System (TIMS)

Density of Killed or Severely Injured (KSI) Collisions

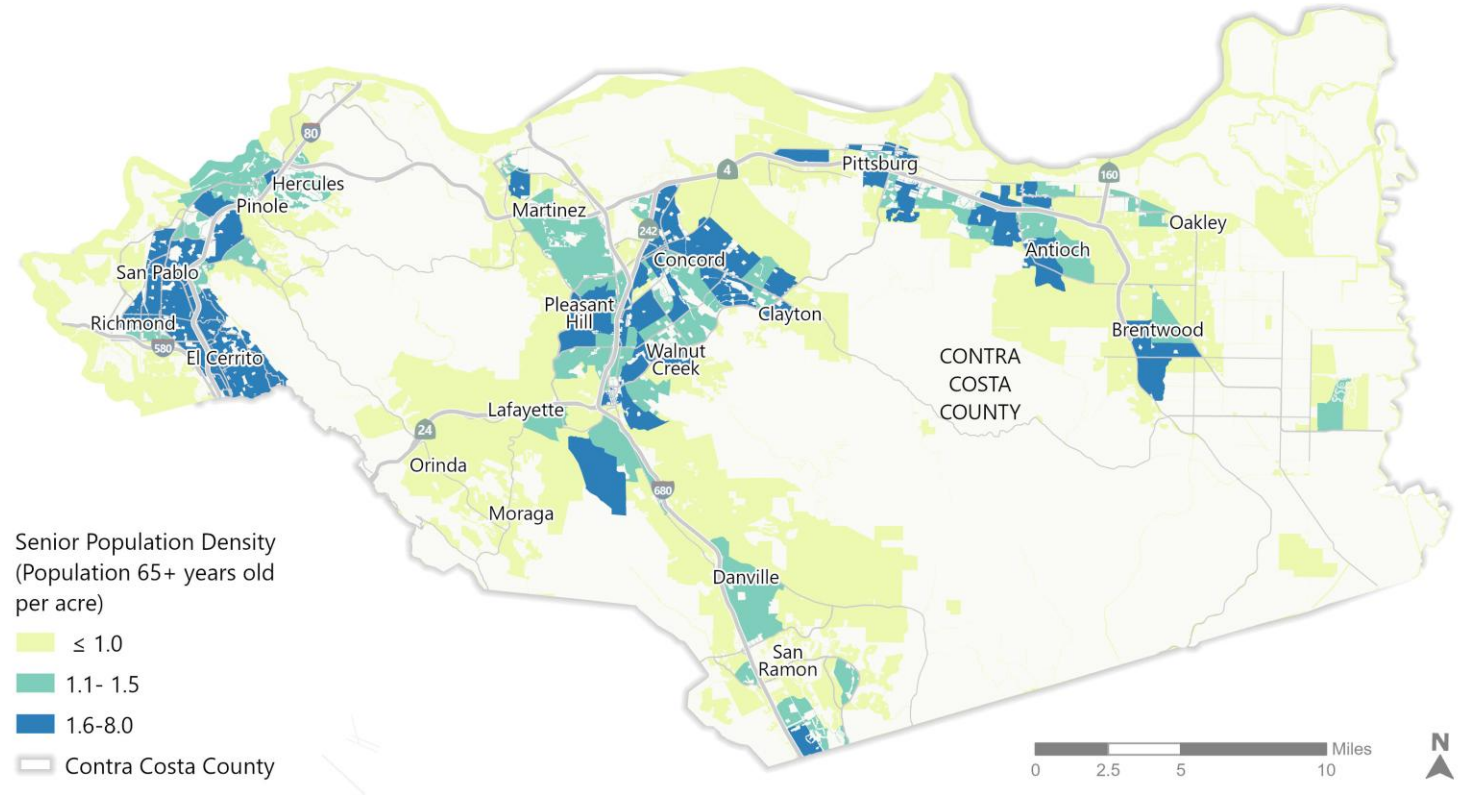


Seniors and people with disabilities are a growing share of the population

56%

Expected growth in seniors between 2022 and 2050

The share of people with disabilities will also grow as the population ages, increasing the need for more accessible infrastructure and supportive programs.



Source: 2018-2022 5-Year American Community Survey;
Alameda Contra Costa (AlaCC) Travel Demand Model.

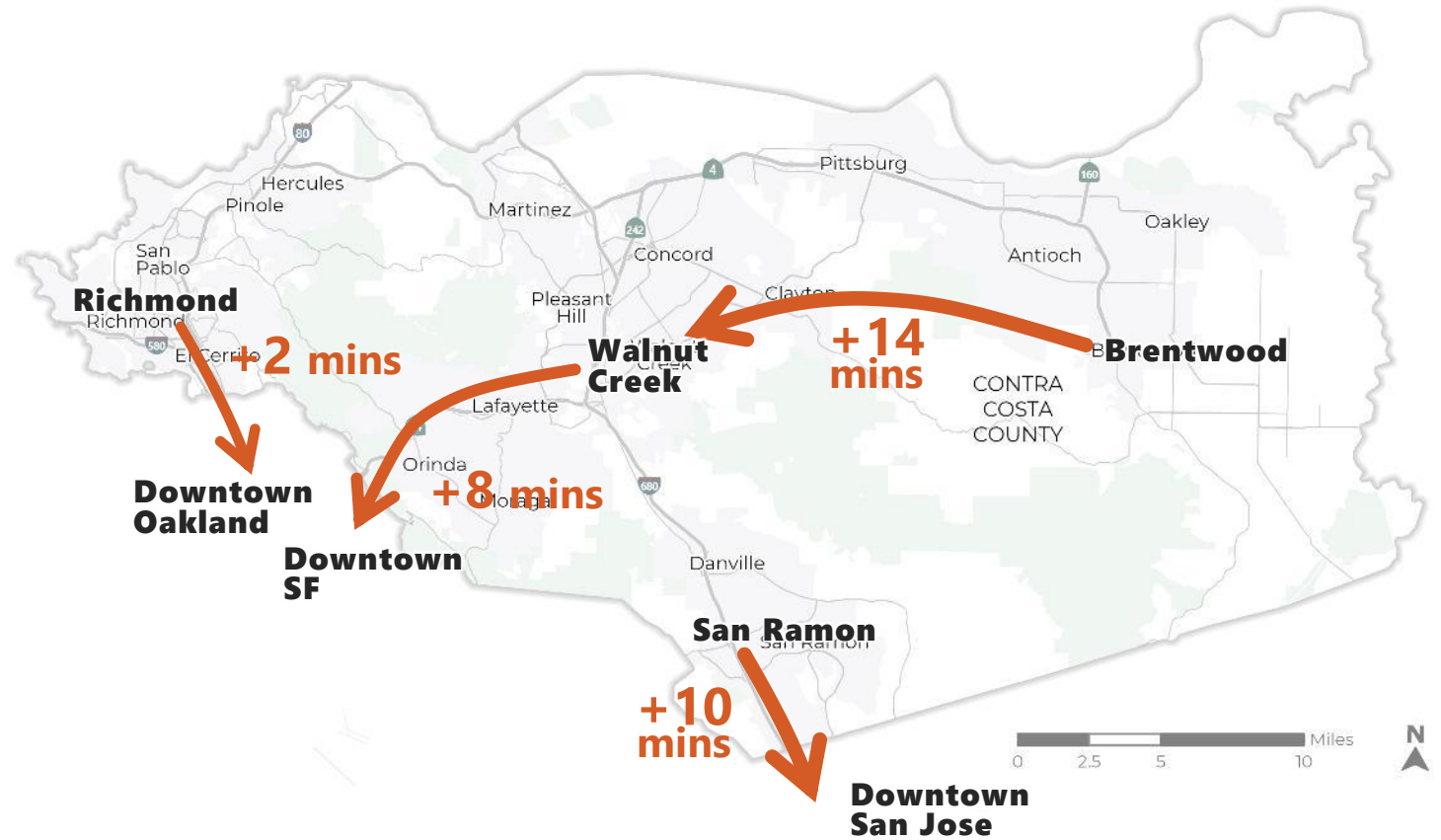
Senior Population Density



Vehicle travel times will increase without operational improvements & transit options

AM peak travel times are expected to increase without additional improvements.

	Current average		2050 expected average
Brentwood – Walnut Creek	46 mins	➔	60 mins
Walnut Creek – Downtown SF	67 mins	➔	75 mins

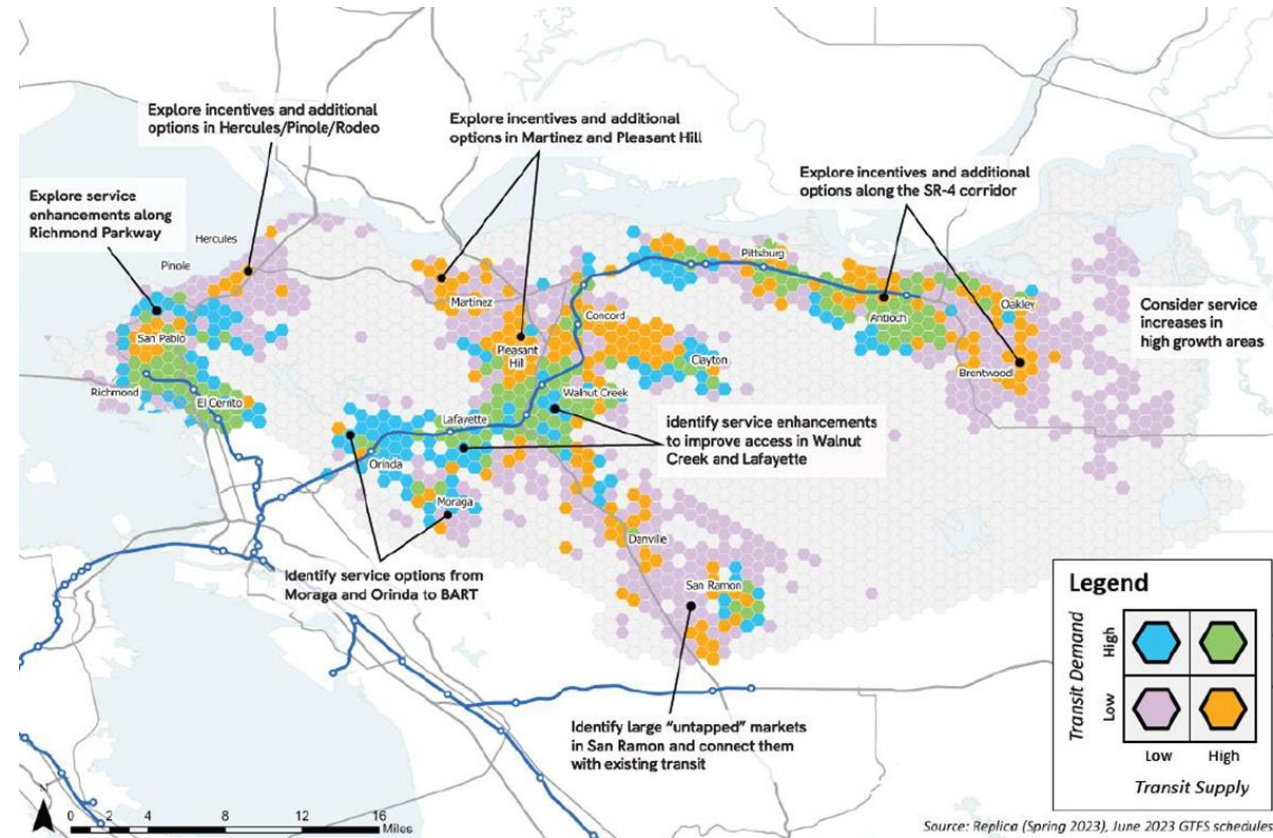


Source: Alameda - Contra Costa Bi-County Model, 2024



Areas with high transit demand and limited service represent underserved markets

Areas of low transit demand where population is expected to grow represent **untapped markets for transit service**, including San Ramon, east of Oakley and south of Antioch



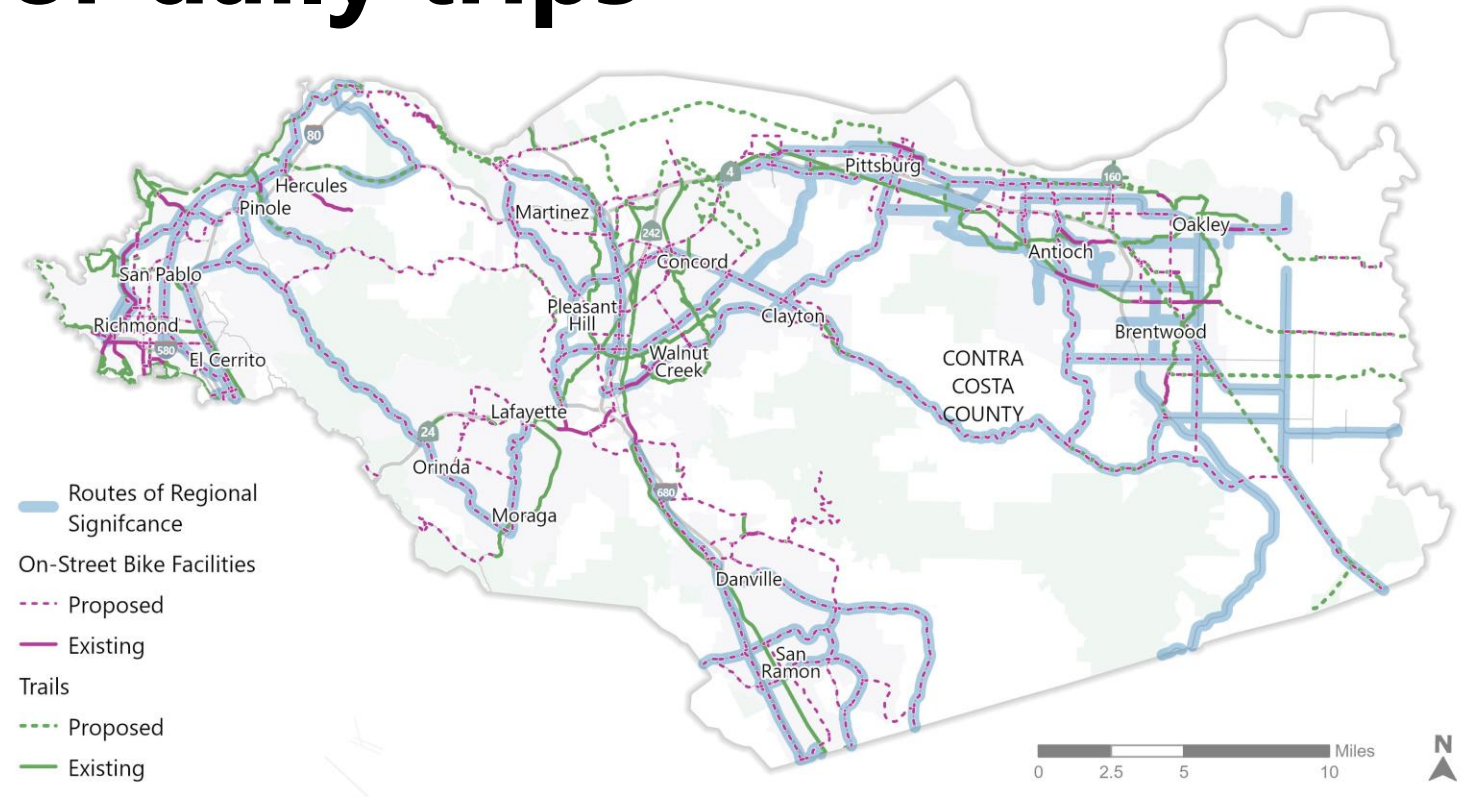
Source: ITP, Draft Market Service Assessment Memo 2023

Note: Transit demand is estimated as total daily transit trips produced and attracted.
Transit supply is estimated as areas covered by a 45-min transit shed. 50

A fragmented trails and bikeways network limits their use for daily trips

Increasing bike mode share requires building out the trails and bikeways network to make trips convenient and connected

50% of the on-street bike network overlaps with Routes of Regional Significance



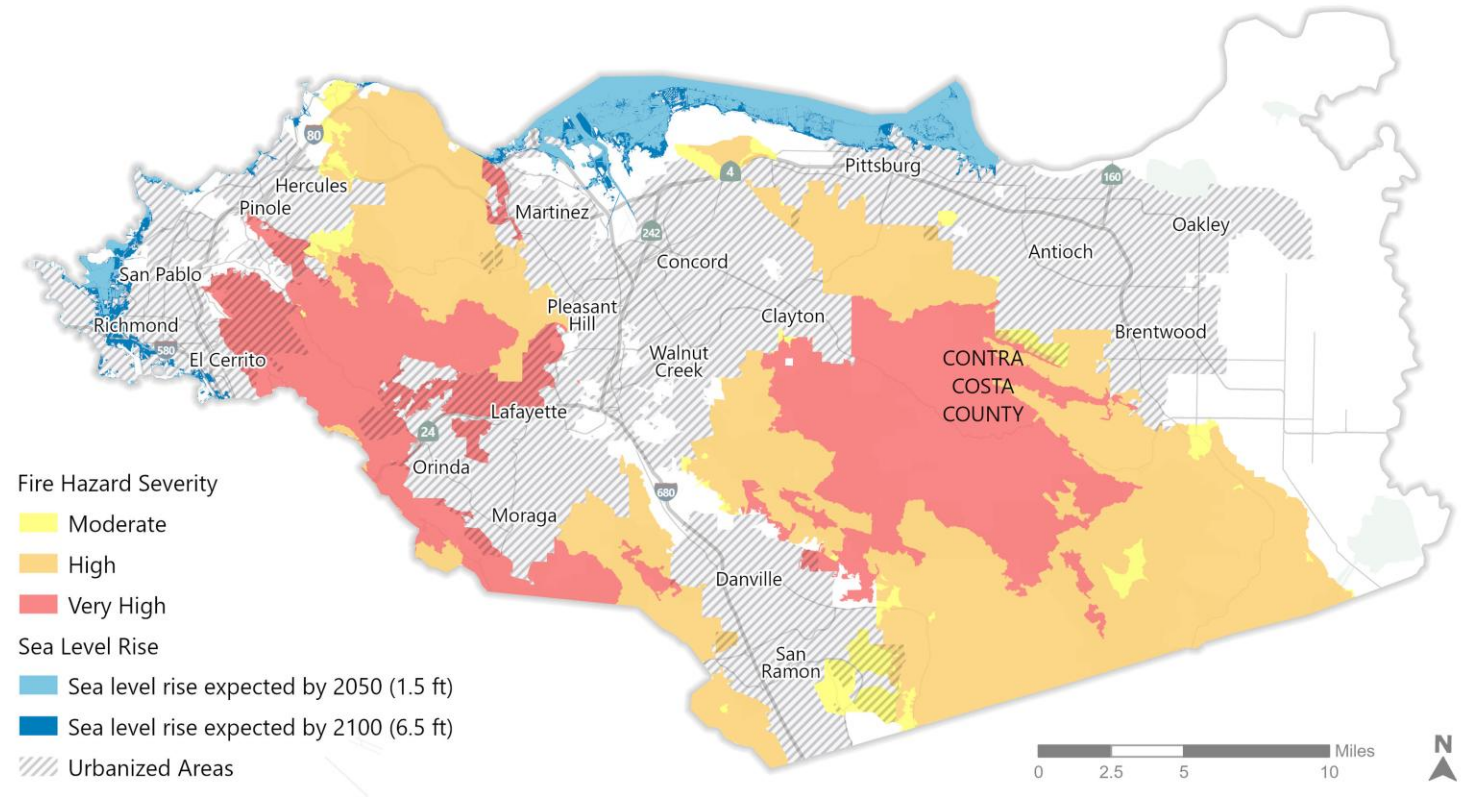
Source: CCTA Countywide Transportation Plan 2050 Needs Assessment, 2025.



Contra Costa faces substantial evacuation needs and rising sea levels

Growing fire risk affects communities throughout Contra Costa.

Sea level rise along coastal areas threatens communities and key transportation facilities.



Source: California Department of Forestry & Fire Protection, 2024.