CONTRA COSTA TRANSPORTATION AUTHORITY

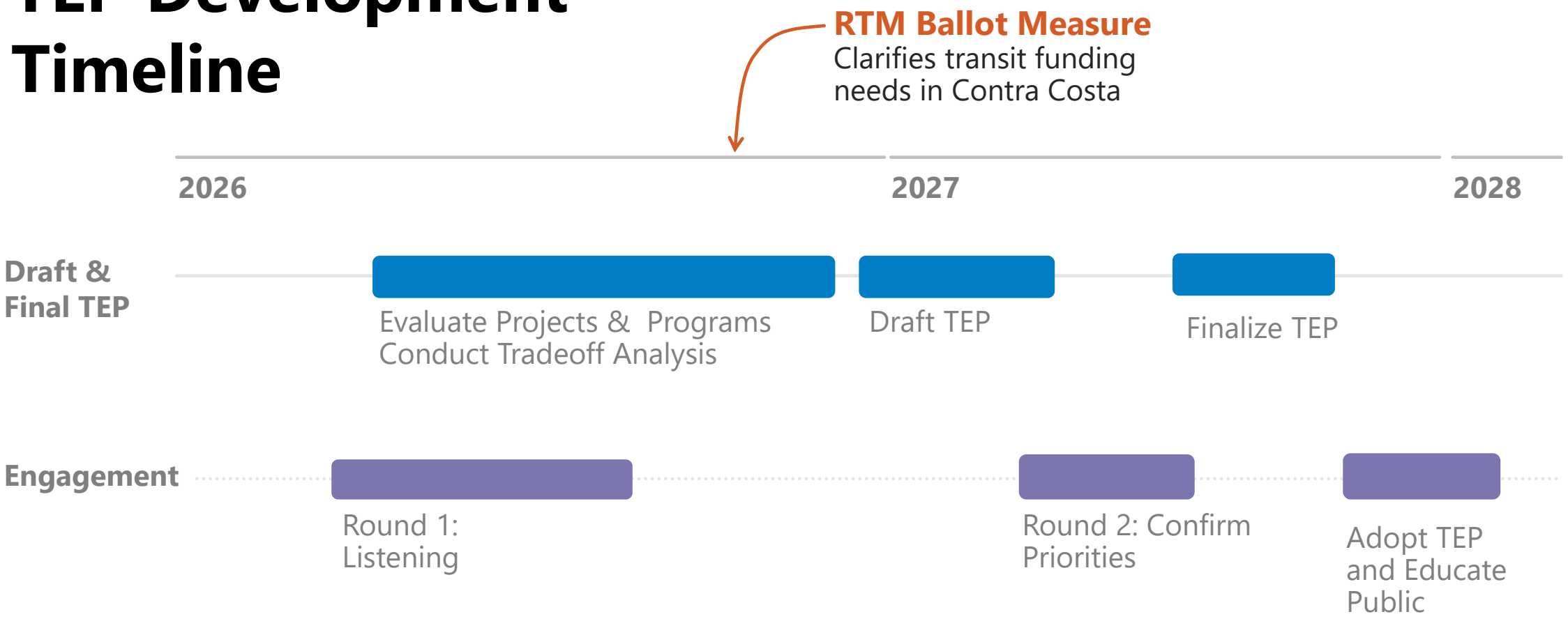
10/23/26

Transportation Expenditure Plan

WCCTC Board Meeting



TEP Development Timeline



Six decisions will shape the structure of the TEP



How much funding do we have?



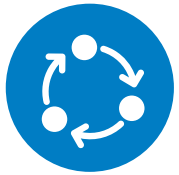
What investment categories address our transportation needs?



How do we make sure everyone benefits?



How do we select programs and projects?



How should Return to Source be determined?



How should programs be structured and run?

Today we will discuss 4 & 5 to receive feedback on inputs to the Draft TEP

How much funding do we have?

What investment categories address our transportation needs?

How do we make sure everyone benefits?

How do we select programs and projects?

How should Return to Source be determined?

How should programs be structured and run?

6-Month Lookahead of Board Topics

September Board	October Board	November Board	December Board	January Board Workshop	February
What investment categories address our transportation needs? What programs and projects are being considered for the draft TEP?	How much funding do we have? How do we make sure everyone benefits?	No Topics	TBD	Draft TEP review at 2-Day Board Workshop	No Topics

Living Pillars

Creating a TEP that addresses needs of the public

LIVING PILLAR

Community-first approach

LIVING PILLAR

Keep it simple

LIVING PILLAR

Apply a countywide lens

LIVING PILLAR

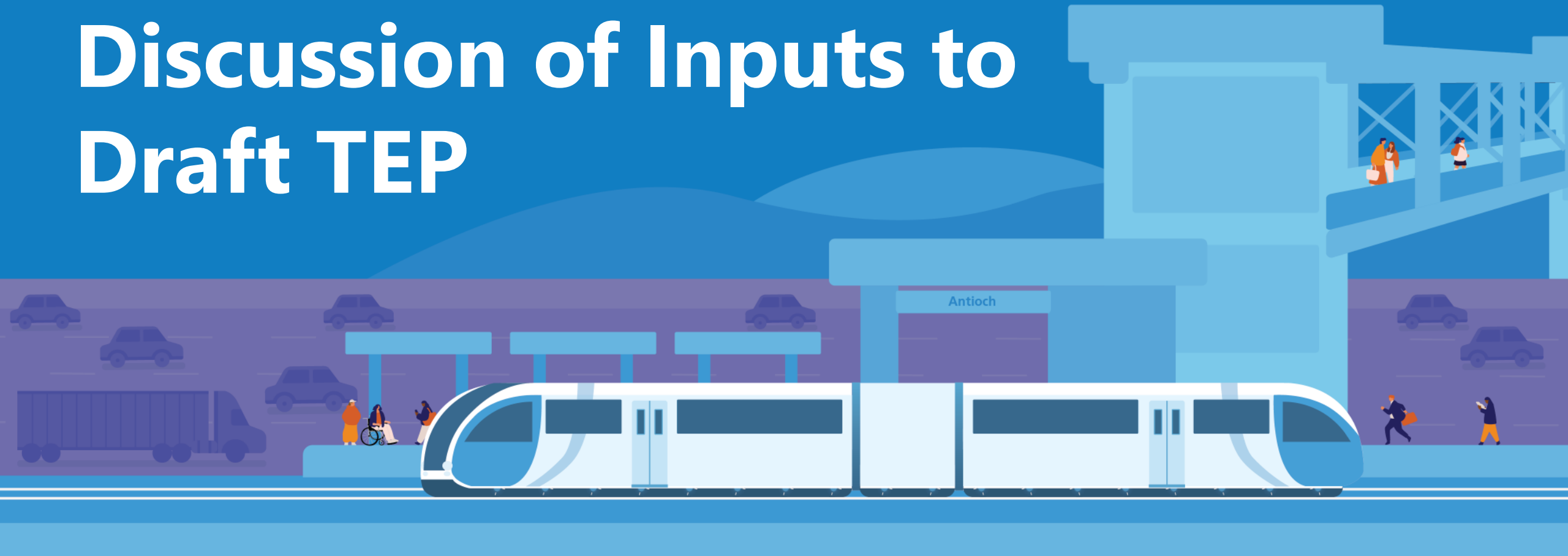
Emphasize accountability

LIVING PILLAR

Focus on significant outcomes

Transportation Expenditure Plan

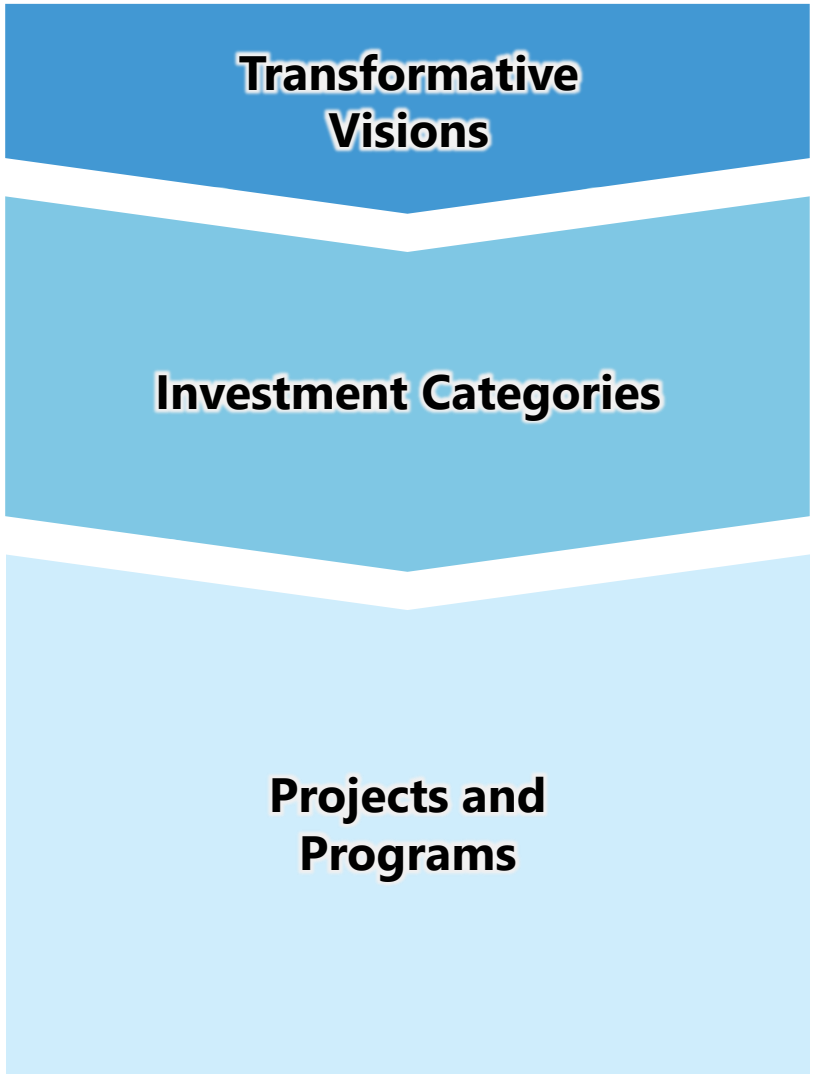
Discussion of Inputs to Draft TEP



CCTA

The TEP is structured in three levels

The **organizing principles**, based on the countywide vision, are distilled into **investment categories** for voters to support. Each investment category has its own bundle of **projects and programs.**



Organize the TEP around the CTP Transformative Visions



Provide Reliable Freeway Travel

Improve freeway reliability by reducing backups from crashes and inefficient use of travel lanes



Build a Complete, Reliable Transit Network

Expand fast, reliable, seamless transit across the county, connecting people to destinations with service they can count on



Create Safe, Comfortable Streets

Redesign streets and corridors to put people first, making everyday travel safer, easier, and more comfortable

DISCUSSION

What programs address our needs?

Key Outcomes of the TEP

Congestion

Reduce travel times and delays

Safety

Reduce fatal and serious injury crashes

Access

Enhance travel options for vulnerable residents

Connectivity

Improve connections throughout Contra Costa

Thriving Communities

Support strong local economies

Environment

Reduce transportation-related pollution

Key Outcome: Congestion

Primary Objectives

- Improve reliable travel times for drivers on freeways
- Improve reliable travel times for drivers on local streets
- Improve reliable travel times for transit riders
- Provide options and incentives to reduce peak period travel

Performance Measure for Evaluation

Average minutes of daily delay per traveler countywide

Programs that address congestion needs

Reliable Freeways

Freeway Interchange Improvements

Targeted capacity and operational upgrades at interchanges where merging and weaving cause the worst backups.

Reduce Bottlenecks

Strategic widening and new links that add redundancy, so a single chokepoint does not stall an entire corridor.

Traffic Relief Technology

Smart Freeway Management

Technology to clear incidents quickly, provide adaptive ramp metering and invest in express lanes to make travel more reliable

Smart Roadways & Corridors

Adaptive signal timing and traffic management to keep arterials moving at consistent speeds and reduce stop-and-go travel.

Better, Safer Roads

Transit Priority Corridor Improvements

Frequent all-day service on core corridors, connecting residents to jobs and education without requiring a car.

Reliable Backbone Transit

Regional Transit Service

Planning for an express bus network on key corridors, upgrades to BART and regional rail, and expanded ferry service and terminal access.

Support for Local Bus Service

Operating funding for local transit operators, plus feeder bus, community shuttle, and microtransit service that reaches untaped markets.

Projects address top congestion needs

$4.4 billion

of freeway improvements in the CTP, including interchanges, ramps, and mainline operations

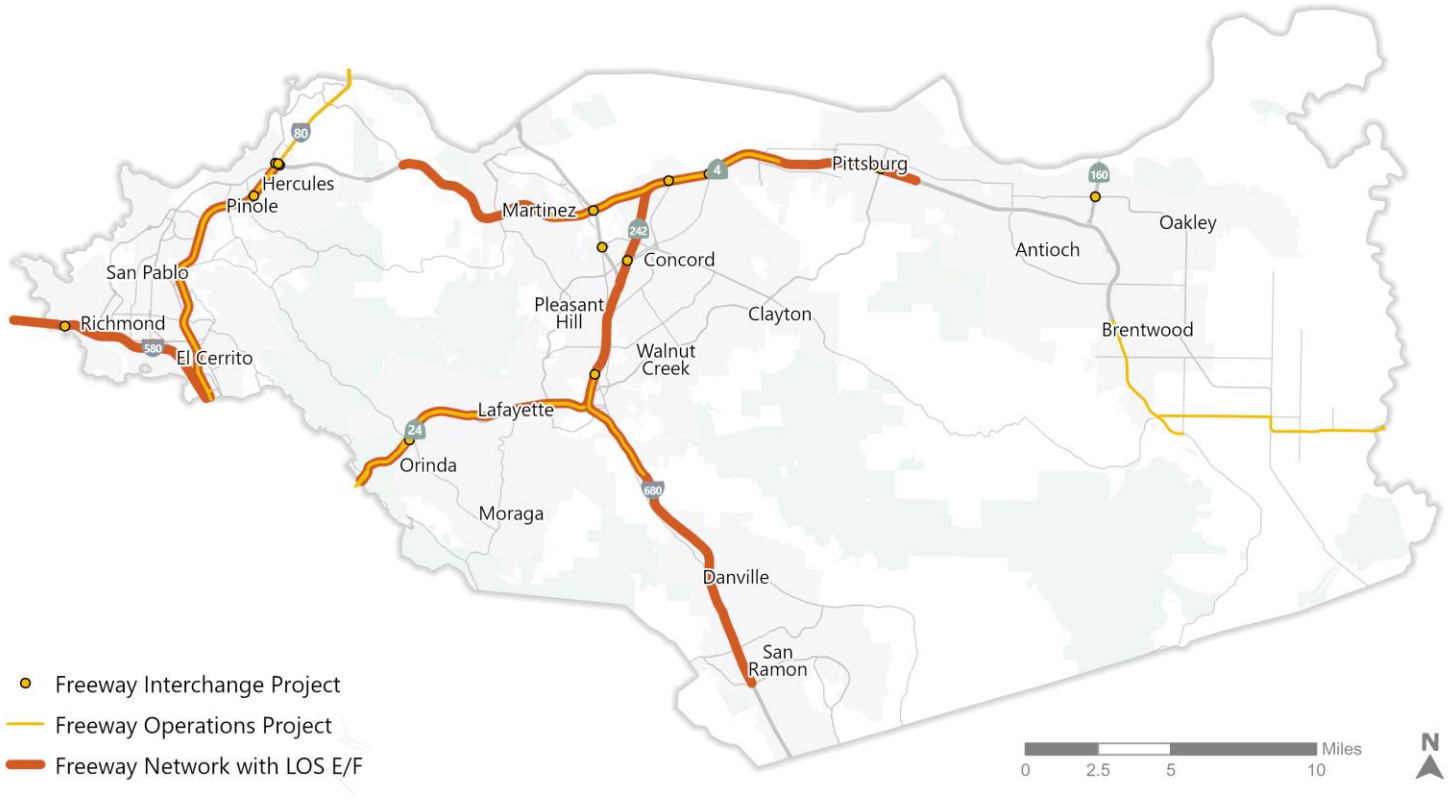
115

projects in the CTP improving local intersection operations and signals

EXAMPLE PROJECT

I-680/SR-4 Interchange Improvements

Builds new direct connector ramps at the I-680/State Route 4 interchange, including an HOV (carpool) connection



Key Outcome: Safety

Primary Objectives

- Reduce fatal and serious injury crashes
- Create more comfortable, low-stress conditions for all users
- Make it safer for kids to get to school
- Improve emergency response and system resiliency

Performance Measure for Evaluation

Number of crashes that result in deaths or serious injuries

Programs that address safety needs

Better, Safer Roads

Multimodal Corridor Improvements

Corridor redesigns, protected intersections, pedestrian safety improvements, and speed management on the high-injury network.

Local Street Repair and Maintenance

High-quality pavement, striping, and signage so surface conditions do not create hazards for drivers, cyclists, and buses.

Regional Routes of Significance Repair and Maintenance

Countywide standard of pavement condition and design for routes of regional significance to provide a safe travel environment for drivers, cyclists, pedestrians, and buses.

Traffic Relief Technology

Smart Roadways & Corridors

Adaptive signal timing that results in safer, more consistent speeds and reduces stop-and-go conditions behind many crashes.

Better Trails

Regional Trails and Bikeway Network

Fully separated, barrier-protected paths and grade-separated crossings that remove conflicts between bikes and vehicle traffic.

Youth Transportation

Safe Routes to School

School streets, drop-off traffic management, expanded sidewalks, and bus priority lanes that make the trip to school safe for kids.

Street Smarts

Educate kids on how to walk and bike safer on streets and to schools.

Projects address top safety needs

$4.9 billion

of complete streets improvements in the CTP, including traffic calming/road diets, bike facilities, crossings, and lighting

187 miles

of complete streets corridors in the CTP

EXAMPLE PROJECT

23rd Street Multimodal Corridor

Transforms 23rd Street in Richmond with new bike and transit facilities, wider sidewalks, safer intersections, and a road diet to three lanes.



Key Outcome: Access

Primary Objectives

- Enhance travel options for seniors and people with disabilities
- Enhance travel options for students
- Enhance travel options for low-income residents
- Improve access to employment, essential services and other key destinations

Performance Measure for Evaluation

Number of residents using programs that support seniors, people with disabilities, students, or low-income residents

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Programs that address access needs

Senior and Disabled Transit

Transit for Seniors and People with Disabilities

Paratransit, accessible vehicles, and training that keep an aging population and riders with disabilities mobile as their share of the county grows.

Youth Transportation

Youth Transit Programs

Free and reduced-fare passes and youth-oriented service that give students an independent travel option beyond the family car.

School Bus Programs

District and subregional-coordinated programs to provided busing for school-aged children to and from school

Safe Routes to School

Sidewalk, crossing, and bikeway improvements around schools, paired with drop-off management and school bus programs.

Better, Safer Roads

Pedestrian Safety Improvements

Accessible crossings, curb ramps, tactile paving, lighting, and seating so seniors, students, and people with disabilities can reach transit on foot.

Commute Programs

Carpool, Vanpool, and TDM Programs

Rideshare matching, employer programs, and incentives that reduce drive-alone trips and vehicle miles traveled countywide and provide options.

Reliable Backbone Transit

Support for Local Bus Service

Operating support for local and feeder routes, community shuttles, and on-demand microtransit that fill service gaps in underserved neighborhoods.

Transit Access

Transit Access Capital Support

Bike parking, bike share, and trail connections at transit hubs walking and biking trips link seamlessly to transit.

Investments address top access needs

6.2%

of Measure J funding (~$165m) is dedicated to transportation services for seniors and people with disabilities

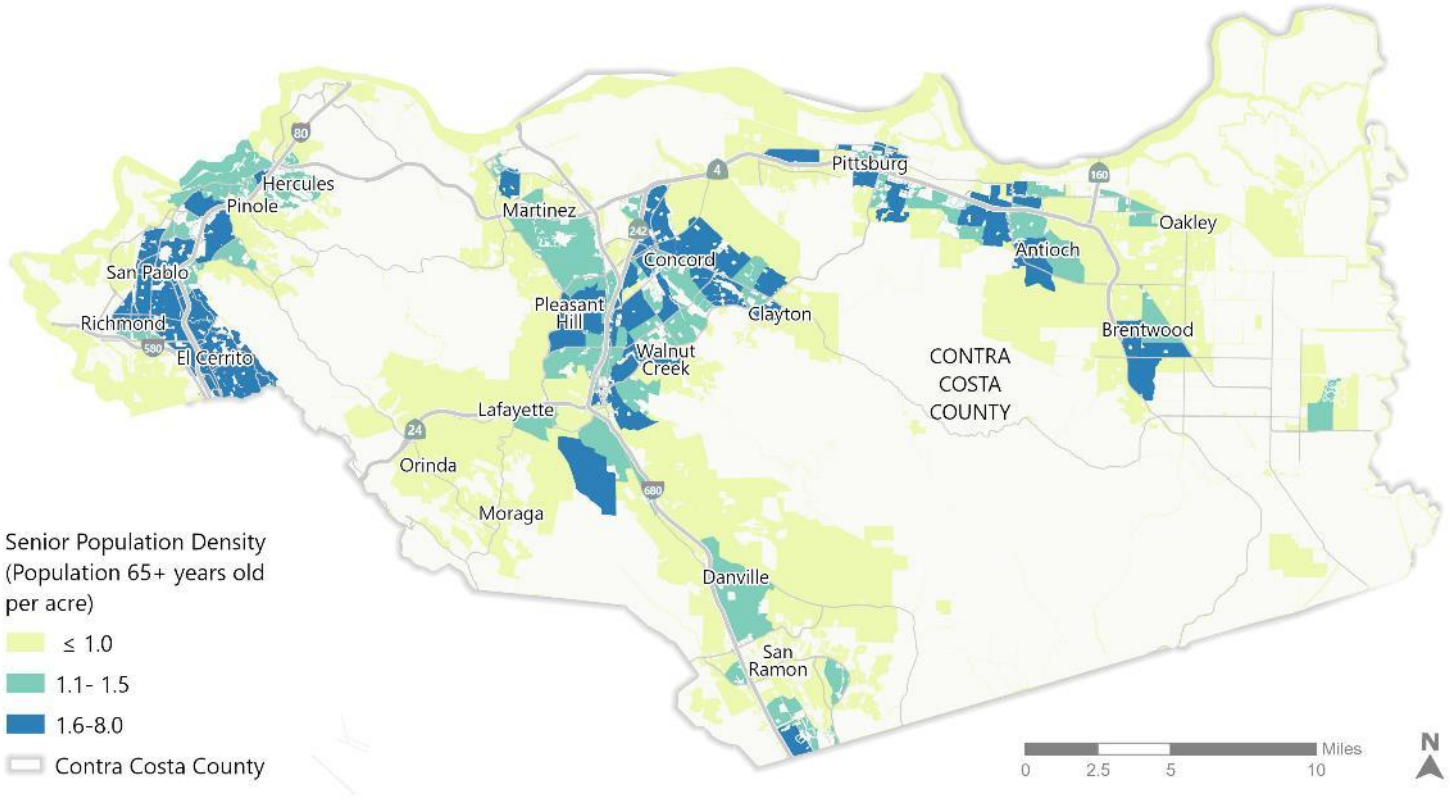
$260 million

of school multimodal access improvements included in the CTP

EXAMPLE INVESTMENT

TRAFFIX School Bus Program

Operates school bus service at eleven San Ramon Valley schools, with seven more now qualifying for service



Key Outcome: Connectivity

Primary Objectives

- Improve access to jobs, schools, healthcare facilities, community centers, and other critical destinations
- Provide reliable transportation options connecting Contra Costa communities to regional destinations.
- Provide convenient first/last-mile connections to high-quality transit stations and stops
- Provide reliable transit, trail, or other mobility connections on routes of regional significance

Performance Measure for Evaluation

Share of key destinations accessible by alternative modes

Programs that address connectivity needs

Better, Safer Roads

Multimodal Corridor Improvements

Corridor redesigns, protected intersections, and pedestrian safety improvements that make trips by walking, bicycling, and transit practical and comfortable.

Better Trails

Regional Trails and Bikeway Network

Close the gaps in a contiguous countywide network with full separation from traffic, grade-separated crossings, smooth surfaces, wayfinding, and lighting.

Transit Access

Transit Access Capital Support

Bike parking, bike share, and trail connections at transit hubs walking and biking trips link seamlessly to transit.

Youth Transportation

Safe Routes to School

Bikeways and sidewalks linking schools to surrounding neighborhoods, giving students a connected route that does not require a car.

Projects address top connectivity needs

147 miles

of trails and greenways projects included in the CTP

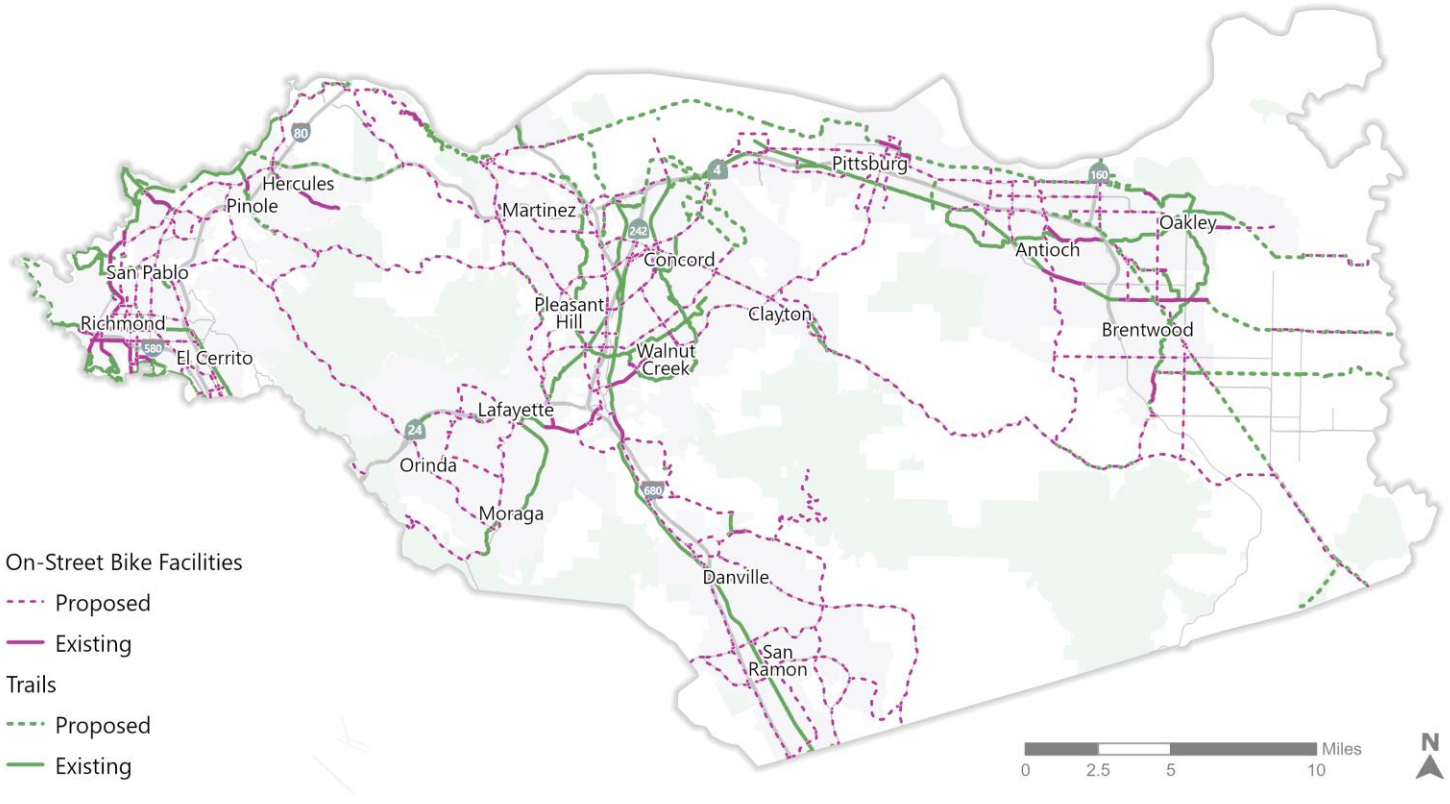
23

projects in the CTP provide new bicycle and pedestrian crossings of freeways, railroads, and waterways

EXAMPLE PROJECT

Iron Horse Trail

Extends the Iron Horse Trail and provides grade-separated crossings, new parallel paths, and better transit connections



Key Outcome: Thriving Communities

Primary Objectives

- Support the vibrancy of Contra Costa's community centers
- Reduce the cost of transportation for County residents
- Improve the share of local streets and bridges in a state of good repair

Performance Measure for Evaluation

Transportation costs for households

Pavement Condition Index

Increased Sales Tax and Property Tax

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Programs that address thriving community needs

Reliable Freeways

Reduce Bottlenecks

Strategic widening and new links that add redundancy, so a single chokepoint does not stall an entire corridor, and reduces cut-through traffic.

Goods Movement

Truck route, access, and last-mile improvements serving industrial and logistics sites so freight costs and delay do not constrain economic growth.

Better, Safer Roads

Local Street Repair and Maintenance

High-quality pavement, striping, and signage so surface conditions do not create hazards for drivers, cyclists, and buses.

Multimodal Corridor Improvements

Street design, plazas, and walkable retrofits that help aging retail centers and main streets attract reinvestment as mixed-use neighborhood centers.

Transit Priority Corridor Improvements

Frequent all-day service on core corridors, connecting residents to jobs and education without requiring a car.

Better Trails

Regional Trails and Bikeway Network

Trail-oriented development along major corridors, supporting compact walkable growth with direct access to trails for daily trips.

Commute Programs

Carpool, Vanpool, and TDM Programs

Rideshare matching, employer programs, and incentives that reduce drive-alone trips and vehicle miles traveled countywide and provide options.

Transit Access

Transit Access Capital Support

Hubs at job centers, shopping areas, and campuses that anchor transit-oriented development and widen the labor pool employers can reach.

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Projects address top thriving community needs

$220 million

of downtown, main street, and streetscape projects in the CTP

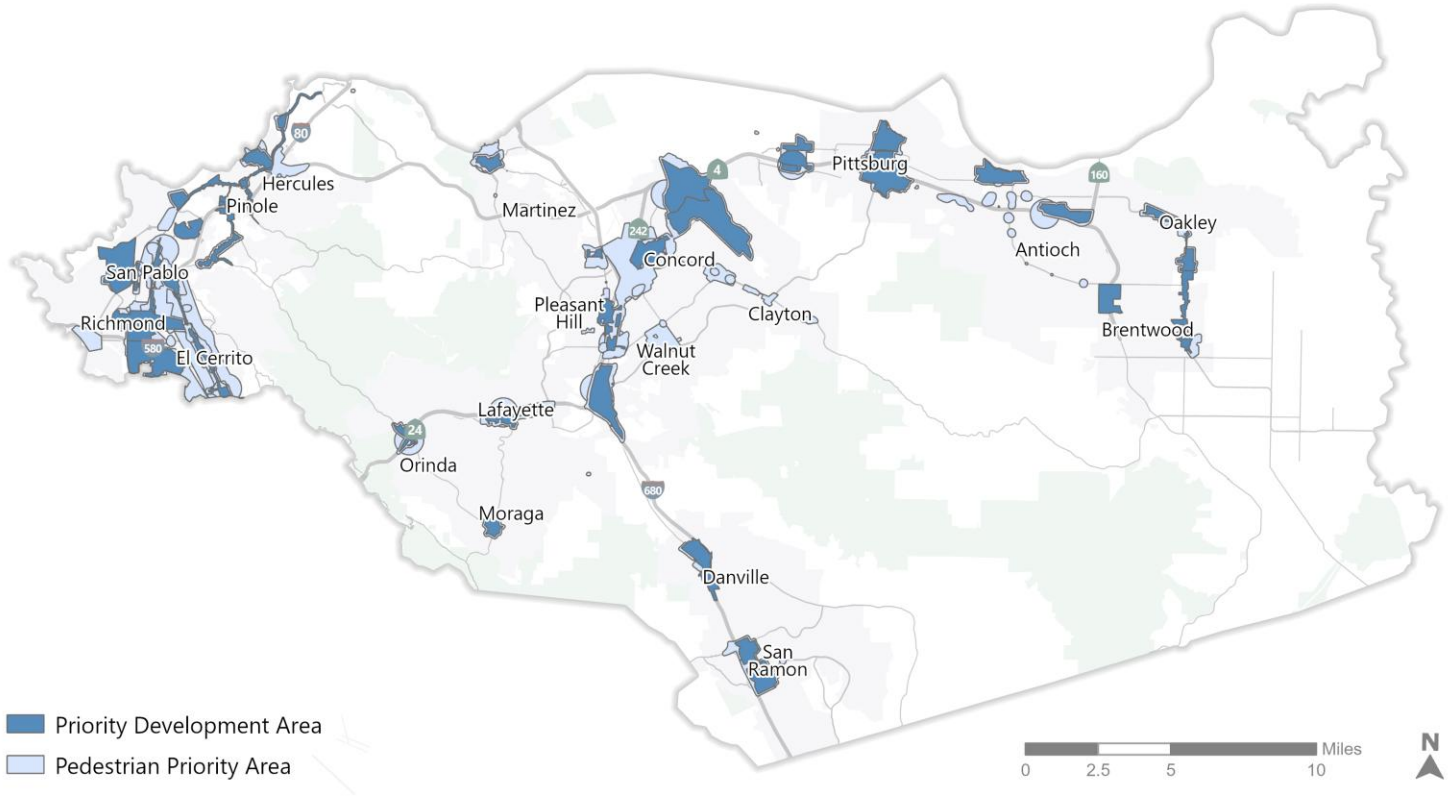
$300 million

of goods movement projects in the CTP, including grade separations, freight infrastructure, and truck routes and lanes

EXAMPLE PROJECT

Downtown Concord Streetscapes

Complete streets upgrades on Oak, Grant, and Salvio Streets, improving the walk between downtown Concord and the BART station



Key Outcome: Environment

Primary Objectives

- Reduce greenhouse gas emissions and transportation-related pollution
- Accelerate the shift to clean vehicles
- Reduce reliance on driving
- Protect transportation infrastructure from climate hazards and maintain reliable evacuation routes

Performance Measure for Evaluation

Transportation-related greenhouse gas emissions (GHG)

Vehicle-Miles Traveled (VMT)

Share of vulnerable network that is protected or adapted for sea level rise exposure

Programs that address environment needs

Traffic Relief Technology

Smart & Connected Transportation Systems

Detection, monitoring, and real-time traffic management that clear incidents faster and support coordinated emergency response.

Better, Safer Roads

Smart Signals

Adaptive signal timing that reduces idling and stop-and-go travel, lowering fuel use and emissions on busy arterials.

Resilient Communities

Climate Resilience and Evacuation Improvements

Harden roadways exposed to sea level rise and flooding and add evacuation capacity and route redundancy in communities facing growing wildfire risk.

Support for Clean Mobility

EV charging, zero-emission fleet conversion, and clean shared mobility that cut tailpipe emissions in the communities most exposed to them.

Commute Programs

Carpool, Vanpool, and TDM Programs

Rideshare matching, employer programs, and incentives that cut drive-alone trips and vehicle miles traveled countywide.

Reliable Backbone Transit

Transit Priority Corridor Improvements

Frequent, reliable service on core corridors that makes transit a competitive alternative to driving and shifts trips out of cars.

Regional Transit Improvements

Express bus, rail, and ferry improvements that make longer regional trips possible without a car, cutting vehicle miles traveled.

Transit Maintenance

Make upgrades to fleet and facilities to enable ongoing effective delivery of transit service.

CCTA

Projects address top environment needs

$370 million

for zero-emission bus fleets and fueling infrastructure projects in the CTP

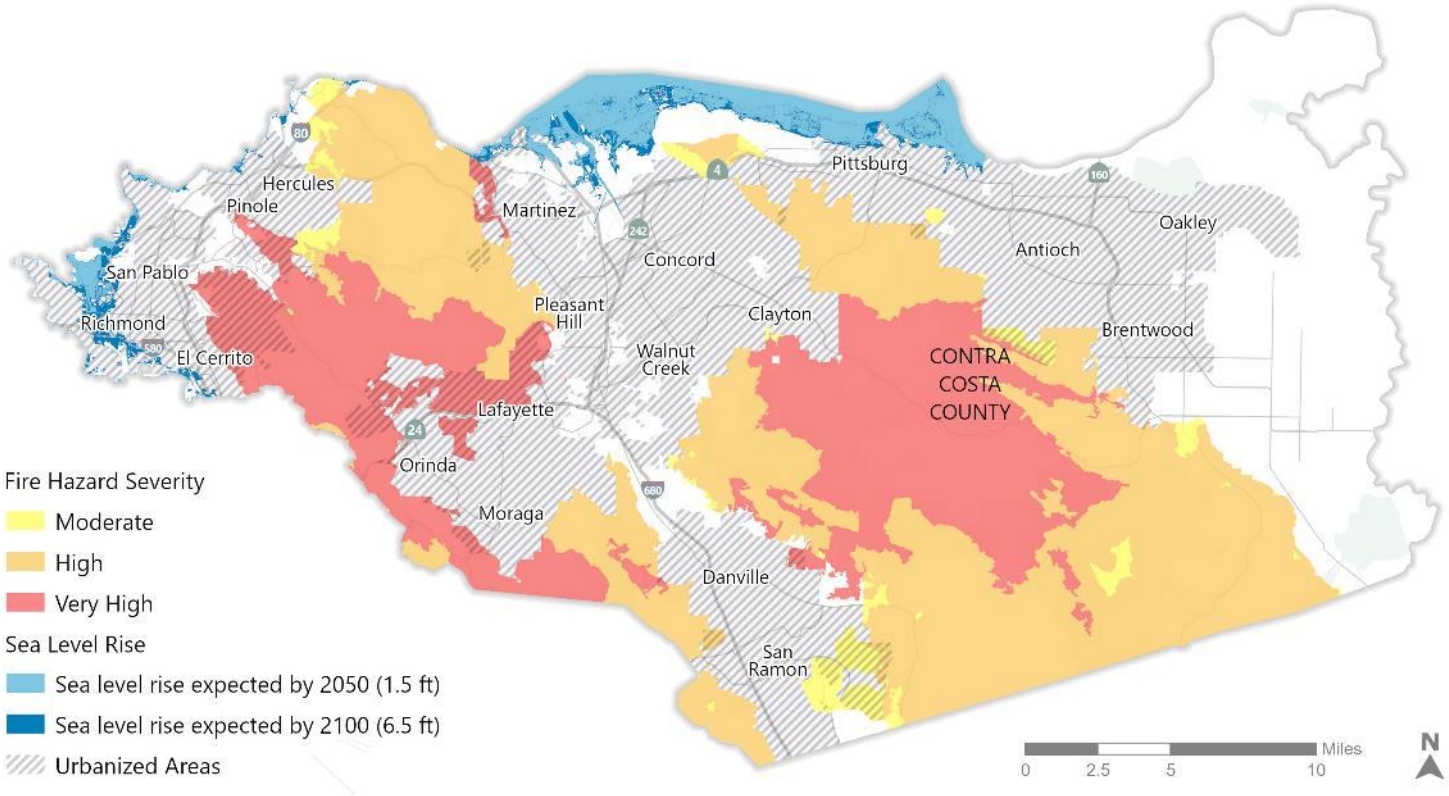
69%

of CTP investment supports modes that provide an alternative to driving

EXAMPLE INVESTMENT

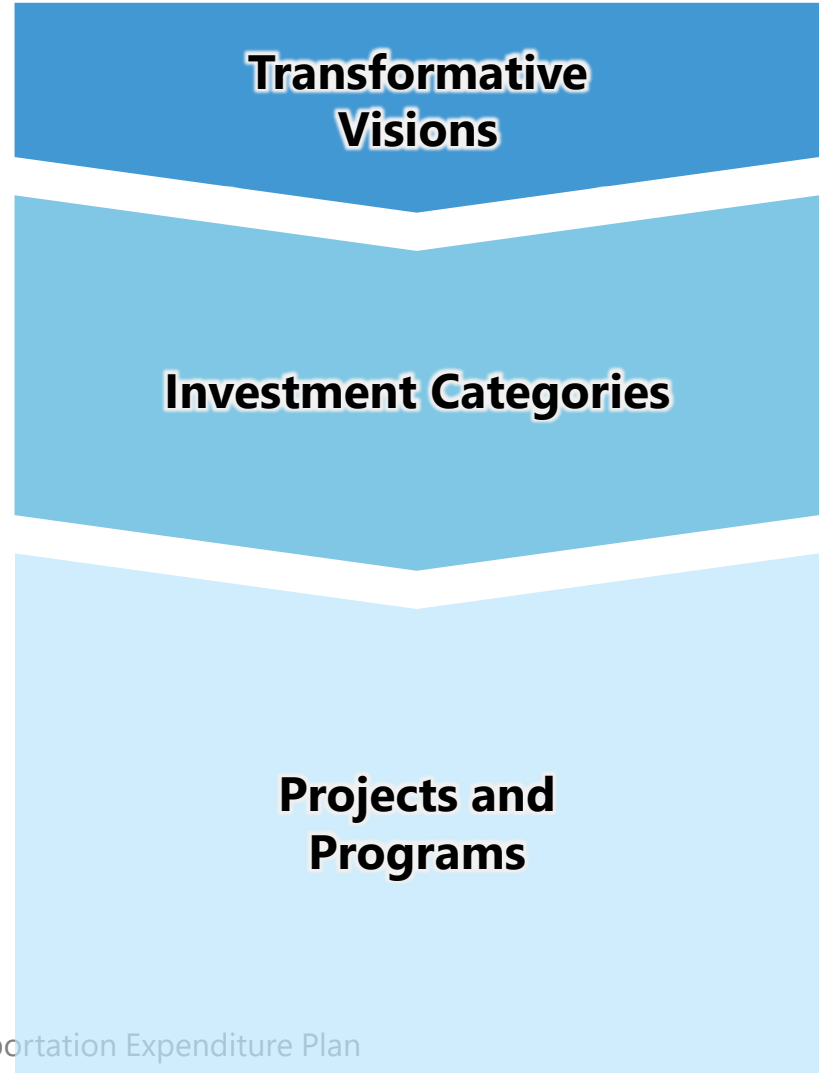
County Connection Zero-Emission Buses and Infrastructure

Replaces buses and paratransit vehicles and provide infrastructure to transition to a zero-emission fleet



Relating TEP to Outcomes

Relating the TEP to Outcomes



Congestion
Reduce travel times and delays

Safety
Reduce fatal and serious injury crashes

Access
Enhance travel options for vulnerable residents

Connectivity
Improve connections throughout Contra Costa

Thriving Communities
Support strong local economies

Environment
Reduce transportation-related pollution

Relating the TEP to Outcomes

Investment Category	Programs & Projects	Evaluation – Support for Specific Outcomes
Category 1	Named project	Congestion, Safety
	Infrastructure program with example projects	Congestion, Access
	Noninfrastructure program	Access
Category 2	Named project 2	Connectivity, Thriving Communities, Safety
	Named project 3	Congestion, Safety
	Infrastructure program with example projects	Connectivity, Thriving Communities, Safety, Access

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Potential Projects & Programs, West County

Category	Programs & Projects	Funding	Cost ($M)	Projects	5 Star Projects
Reliable Freeways	Freeway Interchange Improvements		$244	7 (5)	
	Goods movement		$102	3 (3)	
Traffic Relief Technology	Smart Freeway Management		$119	3 (3)	
	Smart Roadways & Corridors		$14	5 (0)	

Projects are total projects (projects over $10M)

Potential Projects & Programs, West County

Category	Programs & Projects	Funding	Cost ($M)	Projects	5 Star Projects
Better, Safer Roads	Transit Priority Corridor Projects		$1,800	1 (1)	San Pablo Avenue-Macdonald Avenue Transit Corridor
	Multimodal Corridor Improvements		$878	74 (8)	23rd Street Multimodal Corridor ($164M)
	RoRS Repair & Maintenance		$120	22 (3)	San Pablo Avenue Bridge Replacement ($22M)
	Local Circulation and Roadways		$34	9 (0)	
	Local Street Safety		$58	26 (0)	

Projects are total projects (projects over $10M)

CCTA

Potential Projects & Programs, West County

Category	Programs & Projects	Funding	Cost ($M)	Projects	5 Star Projects
Reliable Backbone Transit	Regional Transit Service		$2,840	16 (6)	
	Transit Access Capital Projects		$214	6 (1)	Hercules Hub Multimodal Transit Center and Ferry Service ($204M)
	Transit maintenance (Fleet)		$88	8 (2)	
Resilient Communities	Support for Clean Mobility		$22	1 (1)	
Safe & Easy Youth Transport	Safe Routes to School		$17	5 (0)	
	School Bus Program		$15	1 (0)	

Projects are total projects (projects over $10M)

CCTA

Potential Projects & Programs, West County

Category	Programs & Projects	Funding	Cost ($M)	Projects	5 Star Projects
Better Trails	Regional Trails & Bikeways		$288	16 (8)	Richmond Greenway Gap Closure ($40M) Bart to Bay Trail Bikeway ($20M) San Pablo Ave Bicycle and Pedestrian Gap Closure ($25M)
	Local Bikeways		$19	8 (0)	

Projects are total projects (projects over $10M)

CTP Projects in West County

Project	Sponsor(s)	5-star	Cost
COMPLETE STREETS — $2.41B			
San Pablo Avenue-Macdonald Avenue Transit Corridor	CCTA, AC Transit, Contra Costa County, WCCTC	★	$1.81B
23rd Street Multimodal Corridor	WCCTC, Richmond	★	$164M
Richmond Parkway Study Recommendations	WCCTC		$131M
San Pablo Dam Road Multimodal Improvements	CCTA, Contra Costa County, AC Transit		$126M
BART to Bay Trail Bikeway	El Cerrito	★	$50M
San Pablo Ave Bicycle and Pedestrian Gap Closure	Pinole		$25M
Appian Way Complete Streets Project	Contra Costa County		$23M
San Pablo Avenue Complete Streets	Contra Costa County		$21M
Macdonald Avenue Streetscape	Richmond		$20M
Richmond Yellow Brick Road Complete Streets	Richmond		$17M
Via Verde Pedestrian Bridge	Contra Costa County		$15M
Cummings Skyway/I-80 Interchange Improvements	Contra Costa County		$11M
RSR Multimodal Access Projects	Richmond		TBD
TRAILS AND GREENWAYS — $188M			
San Francisco Bay Trail	WCCTC, Hercules, Contra Costa County, EBRPD		$83M
Richmond Greenway Gap Project	Richmond	★	$40M
Wildcat Creek Regional Trail	EBRPD, San Pablo		$27M
San Pablo Avenue Bridge Replacement	San Pablo	★	$22M
San Pablo Creek Trail	Contra Costa County		$15M

CTP Projects in West County

Project	Sponsor(s)	5-star	Cost
TRANSIT SERVICE AND ACCESS — $3.45B			
BART to Hercules	WCCTC		$2.43B
Hercules Hub Multimodal Transit Center and Ferry Service	Hercules, CCTA	★	$204M
West County Express Bus Service	WCCTC		$182M
Capitol Corridor Service Improvements	Capitol Corridor JPA		$73M
Richmond-San Francisco Ferry	Richmond		$69M
AC Transit Richmond Bus Storage and Maintenance Facility	AC Transit		$51M
I-80 Express Bus	MTC, Solano Transit		$27M
Hydrogen for a Connected West County: AC Transit Div. 3 ZEB	AC Transit		$22M
I-80 Bus on Shoulder	CCTA		$20M
WestCAT Infrastructure Improvements	WestCAT		$8M

CTP Projects in West County

Project	Sponsor(s)	5-star	Cost
FREEWAYS — $408M			
I-580/Stenmark Drive Flyover	Richmond		$127M
I-80/SR-4 Interchange Improvements	Hercules		$71M
I-80 Express Lane Conversion	MTC		$51M
I-80 Integrated Corridor Mobility	CCTA		$38M
I-80 EB HOV Lane Ext, Cummings Skyway to Carquinez Bridge	CCTA		$30M
I-80 WB/John Muir Parkway On-Ramp	Hercules		$15M
I-80/Central Avenue Interchange Modification	CCTA		$14M
I-80 EB/Pinole Valley Road On-Ramp Improvement	WCCTC		$13M
GOODS MOVEMENT — $102M			
Northern Waterfront Goods Movement Infrastructure	Contra Costa County		$54M
North Richmond Truck Route	Contra Costa County		$30M
Cummings Skyway Truck Lane Extension	Contra Costa County		$18M
LOCAL ROADWAYS — $89M			
Richmond Parkway Rehabilitation	Richmond		$50M
Cutting/Carlson Grade Crossing Improvements	Richmond		$24M
San Pablo Avenue Intersection Realignment	San Pablo		$15M

West County CTP Named Projects

Project Name	Total Cost	Sponsor(s)
San Pablo Avenue-Macdonald Avenue Transit Corridor	$1,810M	CCTA, AC Transit, Contra Costa County, WCCTAC
Hercules Hub Multimodal Transit Center and Ferry Service	$204M	Hercules, CCTA
23rd Street Multimodal Corridor	$164M	WCCTAC, Richmond
Richmond Parkway Study Recommendations	$131M	WCCTAC
San Pablo Dam Road Multimodal Improvements	$126M	CCTA, Contra Costa County, AC Transit

Discussion