WCCTC WEST CONTRA COSTA TRANSPORTATION COMMISSION

BOARD WORKSHOP · NOVEMBER 13, 2026

Transportation Expenditure Plan (TEP): Defining West County's Priorities

Today's Agenda

1 **Background**
Timeline · Revenue forecasts · TEP Framework

2 **Named Projects**
Named projects in Measure J · Options for the TEP

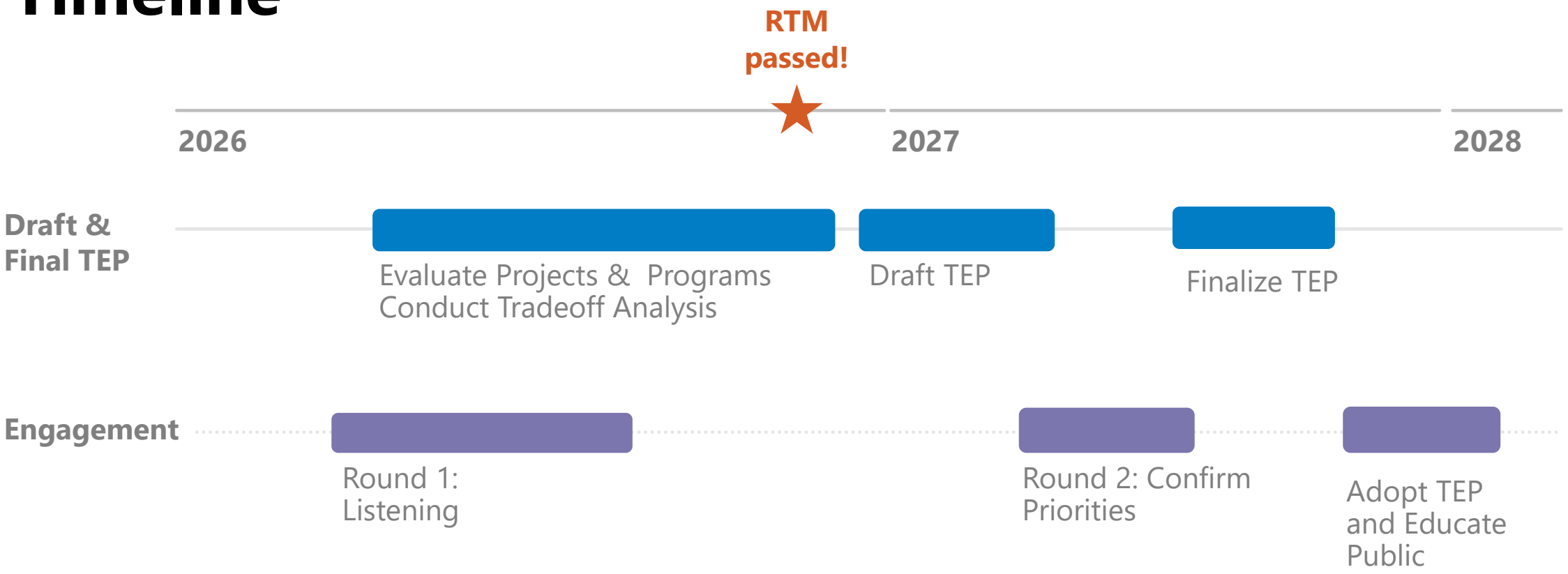
3 **Return to Source**
Streets & roads money · Flows directly to cities

4 **Programs**
What WCCTC funds today · Countywide vs. Subregional · Options for a new measure

5 **Framework and Menti Poll**
Board input on key tradeoffs — if time permits

Background

TEP Development Timeline

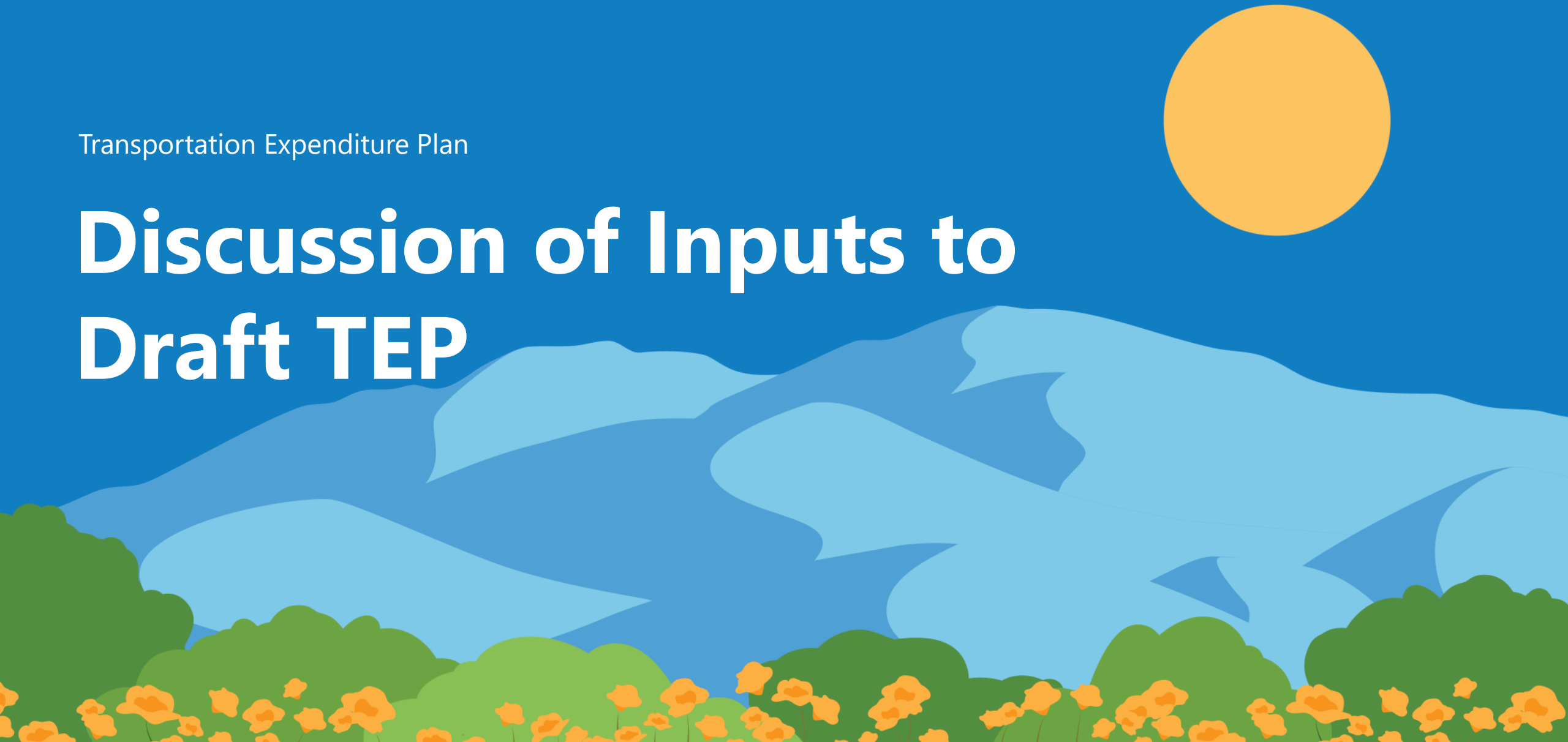


4-Month Lookahead of Topics

Group	November	December	January	February	March
Board		TBD	Draft TEP review at 2-Day Board Workshop	No Topics	TBD
RTPC	WCCTC Workshop	Strawman TEP			
PMA	Strawman TEP				
Transit Agencies	Priorities and Needs	Strawman TEP			

Transportation Expenditure Plan

Discussion of Inputs to Draft TEP



CCTA

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

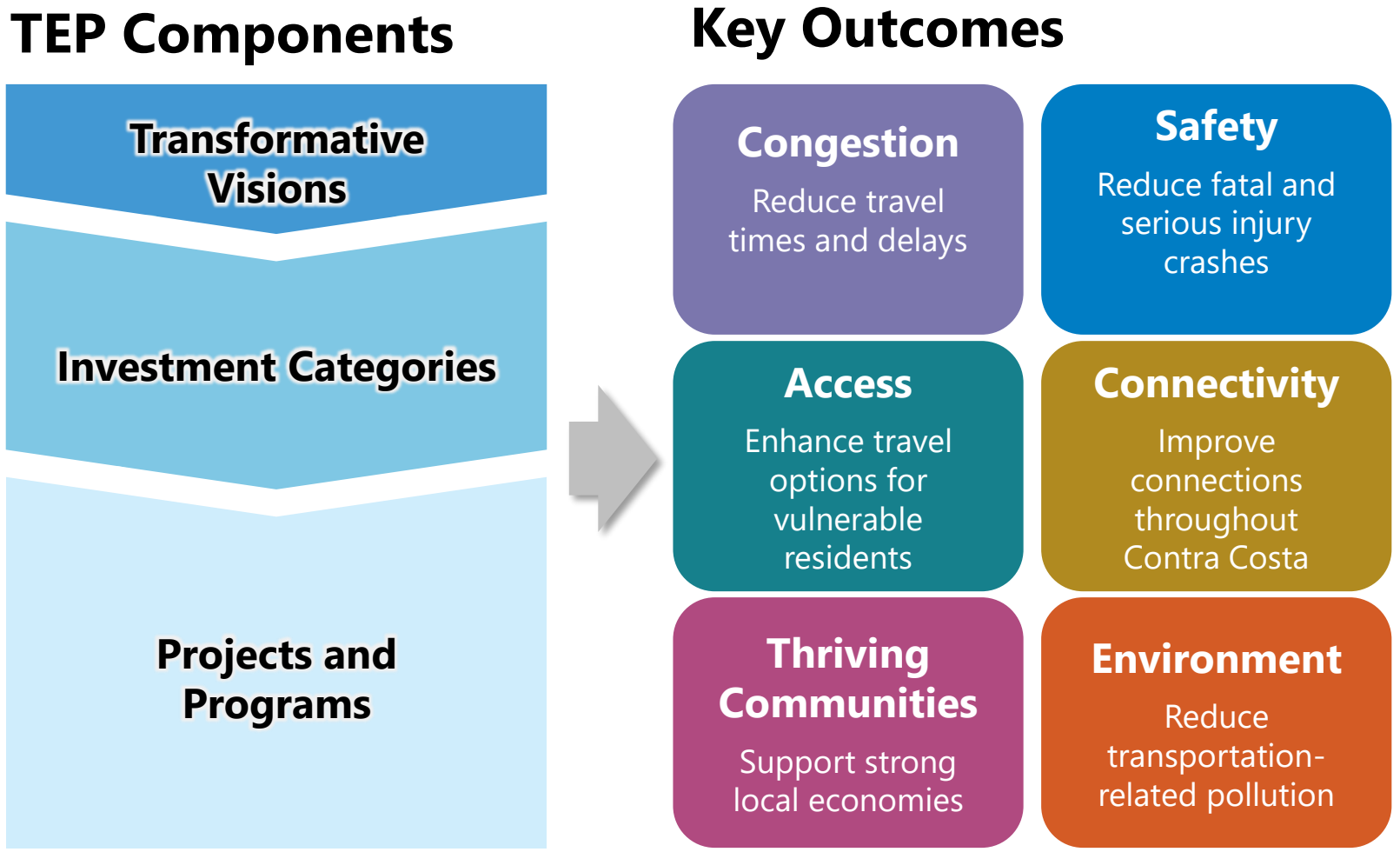
LIVING PILLAR

Focus on significant outcomes

CCTA

Recap of last meeting

- Key outcomes
- Programs that would address key outcomes



Six decisions will shape the structure of the TEP



How much **funding** do we have?



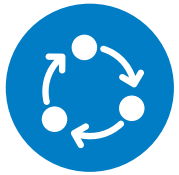
What **investment categories** address our transportation needs?



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 1 & 2 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?

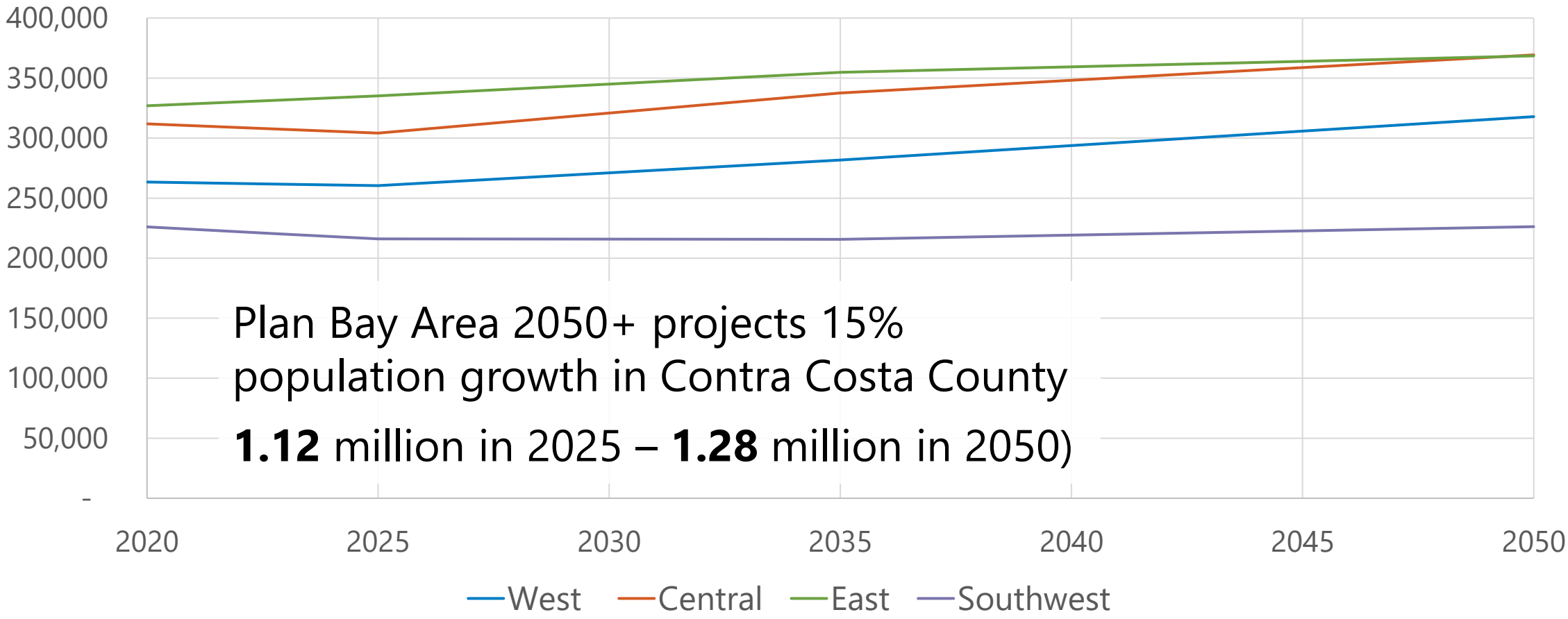
DISCUSSION

How Much Funding Do We Have?

How Much Funding Do We Have?

Population Forecasts

ABAG Population Projections



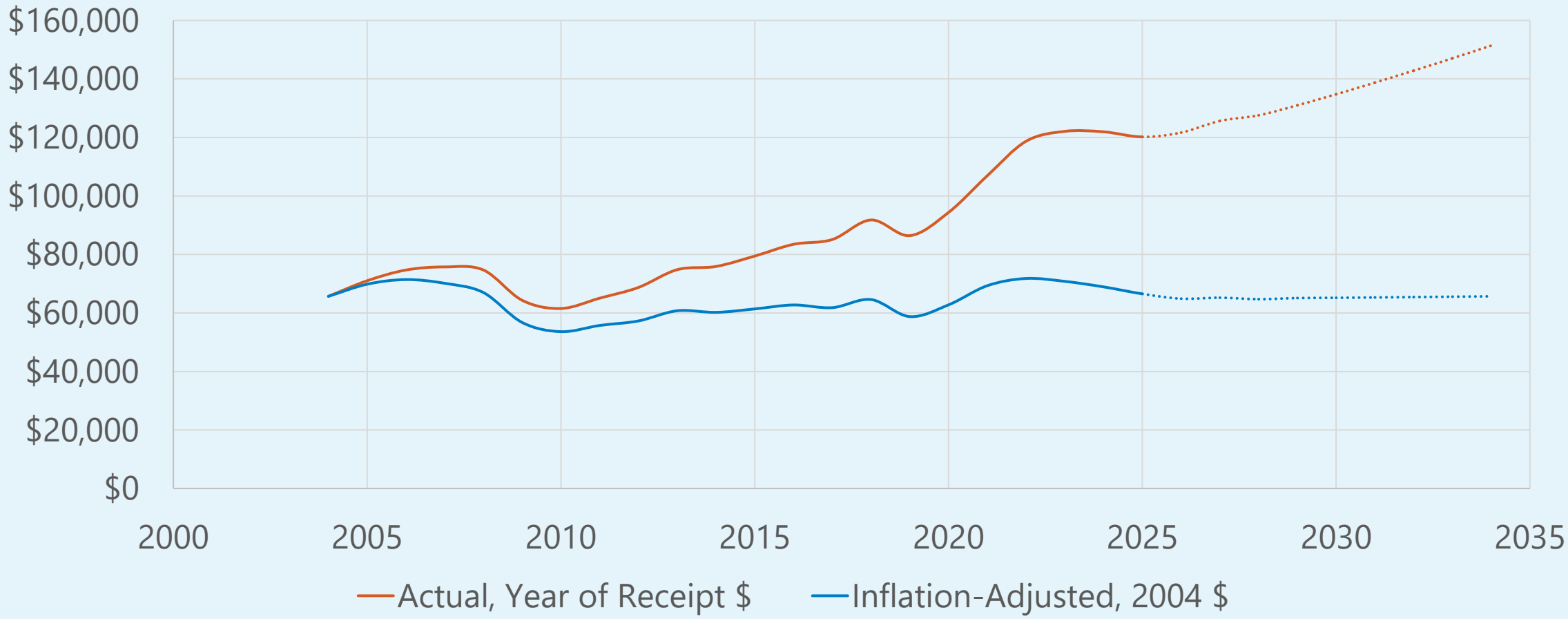
Plan Bay Area 2050+ projects 15% population growth in Contra Costa County

1.12 million in 2025 – **1.28** million in 2050)

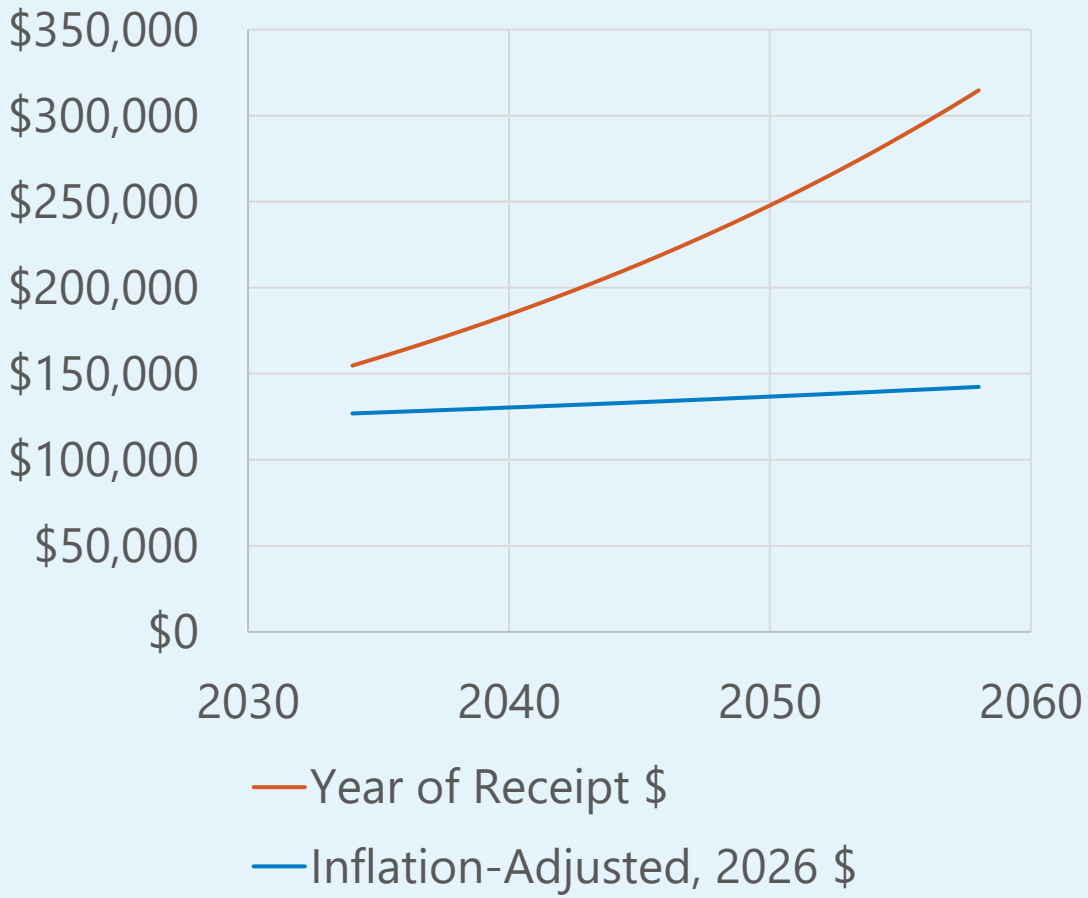
How Much Funding Do We Have?

Sales Tax Revenue Forecasts

Measure J Actual & Inflation-Adjusted Receipts



Projected Sales Taxes from New Measure



- Raises **$5.6 billion** over 25 years from a half-cent sales tax extension
- **$3.2 billion** in 2026 dollars, adjusted for inflation
- Assumes **0.51%** annual growth in inflation-adjusted sales tax receipts, below the **0.62%** experienced 1990-2026
- Lower rate is prudent as population growth rate moderates in Contra Costa.

How Do We Make Sure Everyone Benefits?

What Does it Mean to Say Everyone Benefits?



Funding goes to all parts of the County



Investment addresses major transportation needs



Users with specific transportation needs benefit from programs



CCTA is able to flexibly address new and changing needs as they emerge

How Do We Make Sure Everyone Benefits?

Funding Distributions

Subregional Funding Targets – Measure J

- Measure J used ABAG **population forecasts for 2020** to set overall subregional targets
  - These allocations were fixed for the duration of the measure, regardless of actual growth patterns
- **Southwest and East grew more than expected** compared to the rest of the county
- **Central grew less than expected** compared to the rest of the county

	2004 (actual)	2020 (Measure J)	2020 (actual)
West	25%	**24%**	**24%**
Central	31%	**29%**	**27%**
Southwest	18%	**18%**	**19%**
East	27%	**29%**	**30%**

Sources: 2004 actual, CA Department of Finance; 2020 actual, US Census

Subregional Targets for the Next Measure

- The midpoint of 25-year measure is around 2045
- ABAG forecasts **expect Central and West to grow slightly faster** than the rest of the County

	2025 (actual)	**2045 (forecast)**	2050 (forecast)
West	24%	24%	25%
Central	27%	29%	29%
Southwest	19%	18%	17%
East	30%	29%	29%

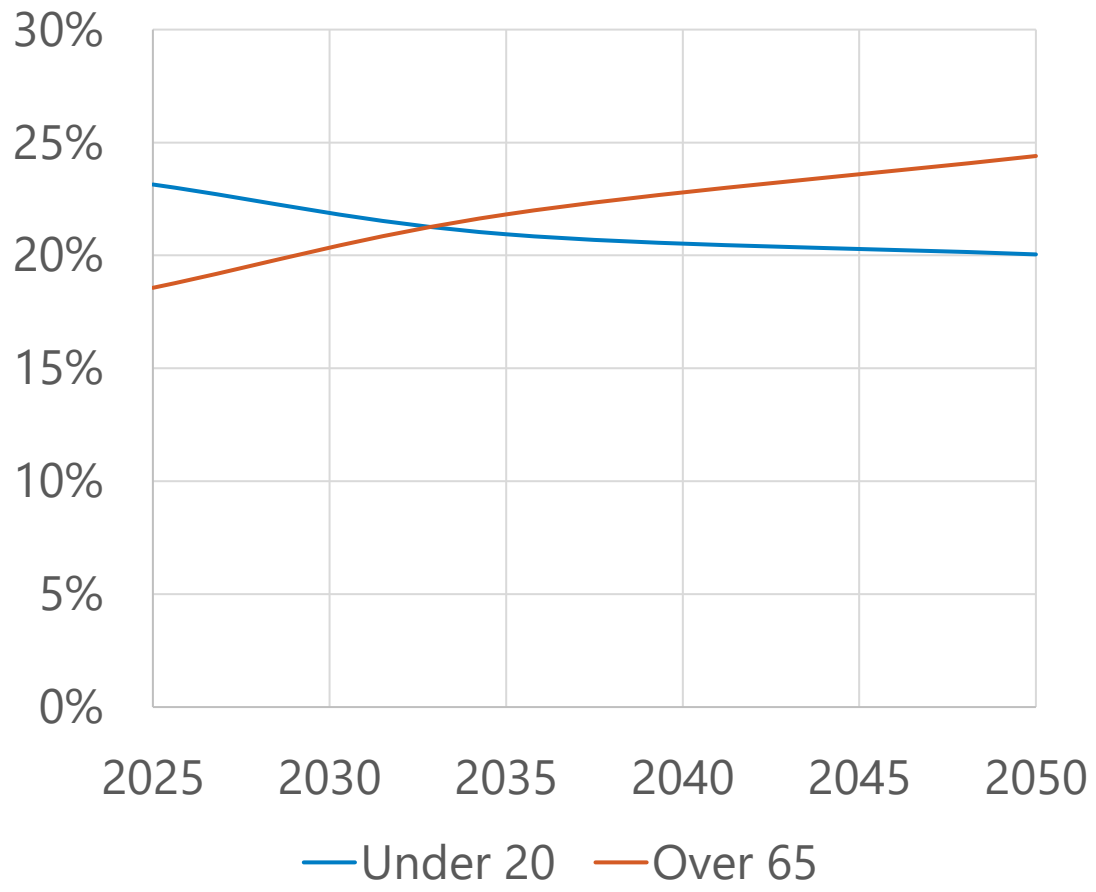
Sources: 2025 actual, CA Department of Finance; 2045/2050 forecasts, Plan Bay Area 2050+

How Do We Make Sure Everyone Benefits?

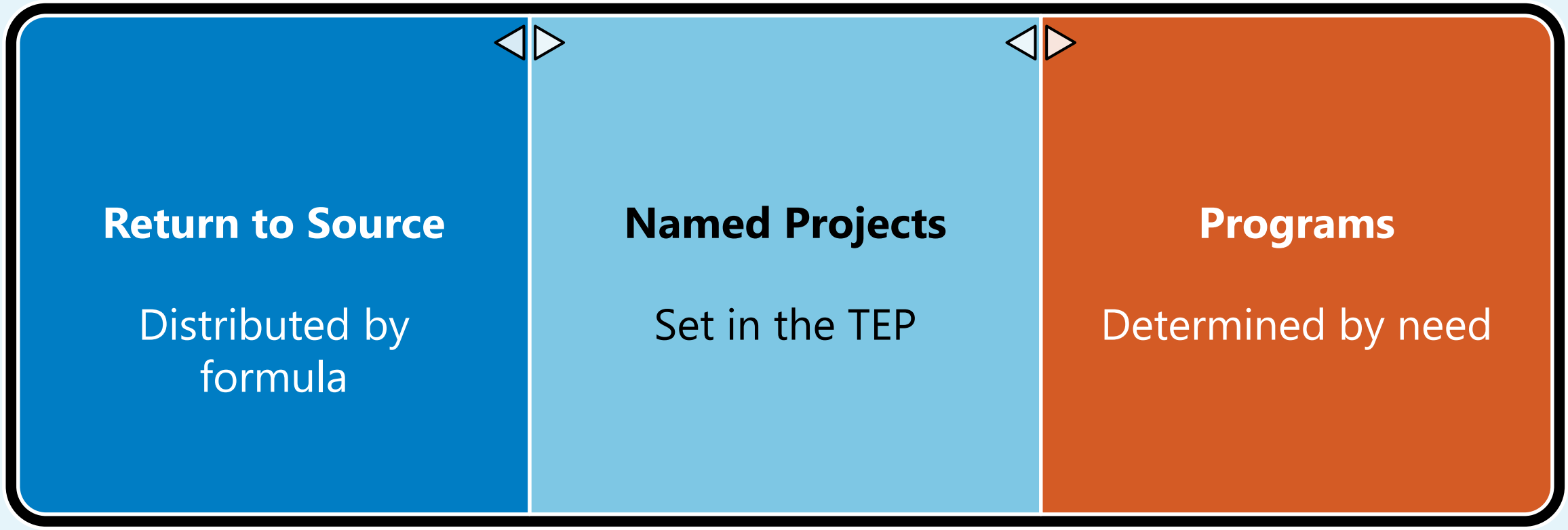
Evaluating Benefits

Integrating flexibility is important to respond to evolving needs

- Demographics and subregional growth rates change over time
- Locking funding provide barriers to addressing changing needs and evolving priorities.
- Flexibility also facilitates response to unexpected changes in travel patterns (e.g., COVID pandemic)



Guiding Funding Based on Benefits



Guiding Funding Based on Benefits



Who Benefits? Return to Source

- Measure J used **population and lane miles**, reflecting needs related to each
- Road miles and lane miles have **similar shares** by jurisdiction
- Relatively small variance across all metrics

	Population	Lane miles	Road miles
West	24%	19%	20%
Central	27%	28%	28%
Southwest	19%	23%	23%
East	30%	30%	29%

Allocation Approach: Return to Source

Recommend distributing Return to Source to jurisdictions by **population & road miles**

- Acknowledges needs based on both residents and mileage
- Road miles recognizes that roadway features (separated bike lanes, sidewalks, etc.) contribute to maintenance costs
- Adjust distribution percentages with each strategic plan updated as we do today

	Population	Road Miles	Combined
West	24%	20%	22%
Central	27%	28%	28%
Southwest	19%	23%	21%
East	30%	29%	29%

Guiding Funding Based on Benefits



Capital projects may be included in the TEP in two ways

Infrastructure Programs

- Infrastructure programs fund capital projects on either a **programmatic or a competitive grant** basis
- The TEP may identify **example or candidate projects** within a given category without committing funding
- Preserves **flexibility** to respond to changes in priorities

Named Projects

- TEPs typically name a **limited number of projects with specific funding** commitments
- These represent **marquee, regionally-significant** projects with **substantial voter support** verified through polling
- **Potential Named Project:** San Pablo Avenue Multimodal Corridor Project

Who Benefits? Named Projects

- Benefits can be measured **based on the number of users** impacted by subregion
- Estimated based on modeling conducted for the TEP
- Each subregion's share **counts towards its overall sub-regional target**

Example Named Project

Share of trips using the project that begin or end in each subregion (example numbers)

	Share of users	Share of cost
West	70%	70%
Central	30%	30%
South	0%	0%
East	0%	0%

Guiding Funding Based on Benefits



CCTA

Who Benefits? Programs

Programs Address Needs

- **Infrastructure programs** focus on addressing system-related needs (e.g., safety, local traffic)
- **Non-infrastructure programs** focus on addressing user-related needs (e.g., seniors, people with disabilities, youth)

Needs Change Over Time

- **Changing** demographics, road conditions, travel behavior, etc. may shift countywide and local needs
- Program funding structure aims to be **flexible** to respond to changing needs, which aligns with previous Board feedback

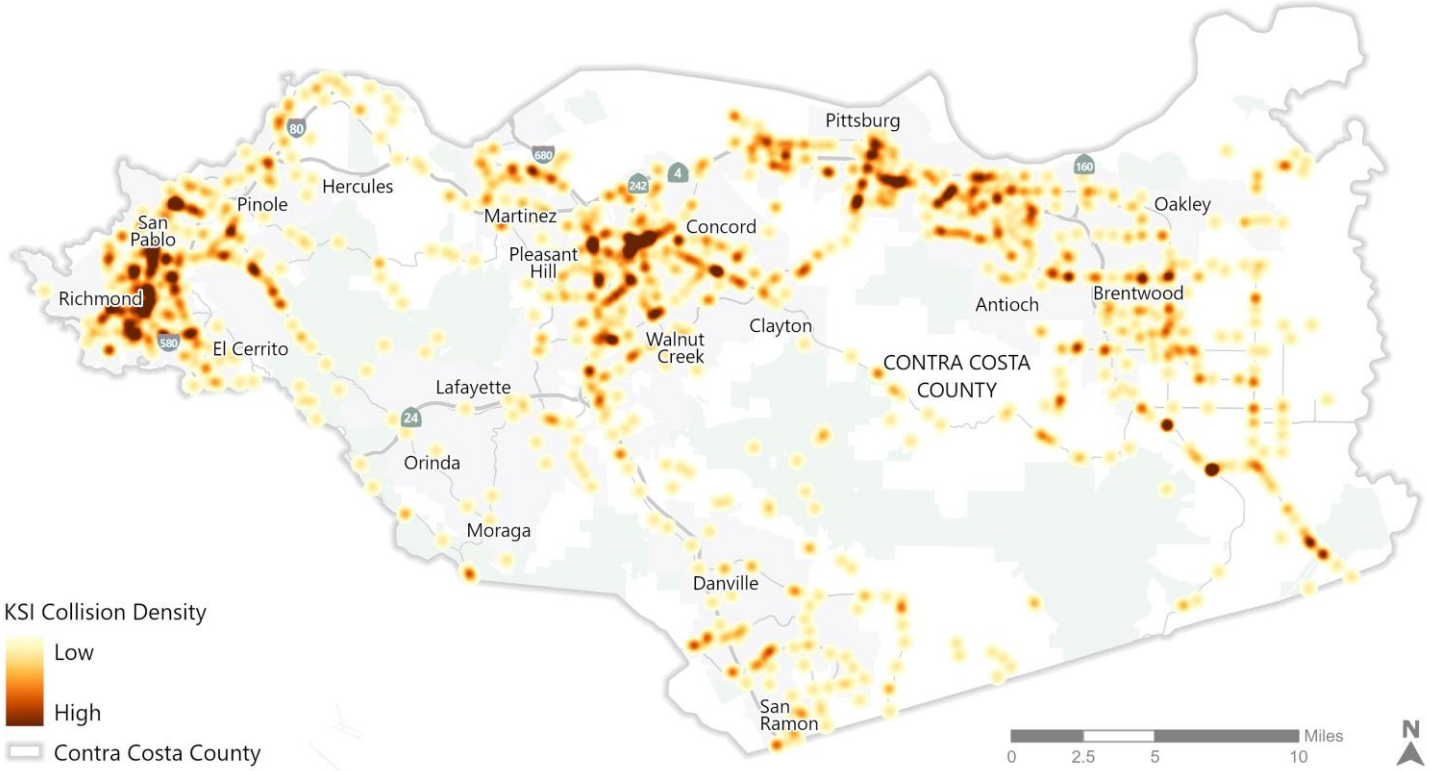
Approach: Infrastructure Programs

- Funding distributed primarily **based on project need and benefits**
  - Example: Safer Streets could distribute funding to effective safety improvements on the High-Injury Network

- Program requirements can include **explicit policies to consider geographic distribution** in funding decisions

Example: Safer Streets

Projects improving safety on corridors with the highest safety needs would be most competitive for funding

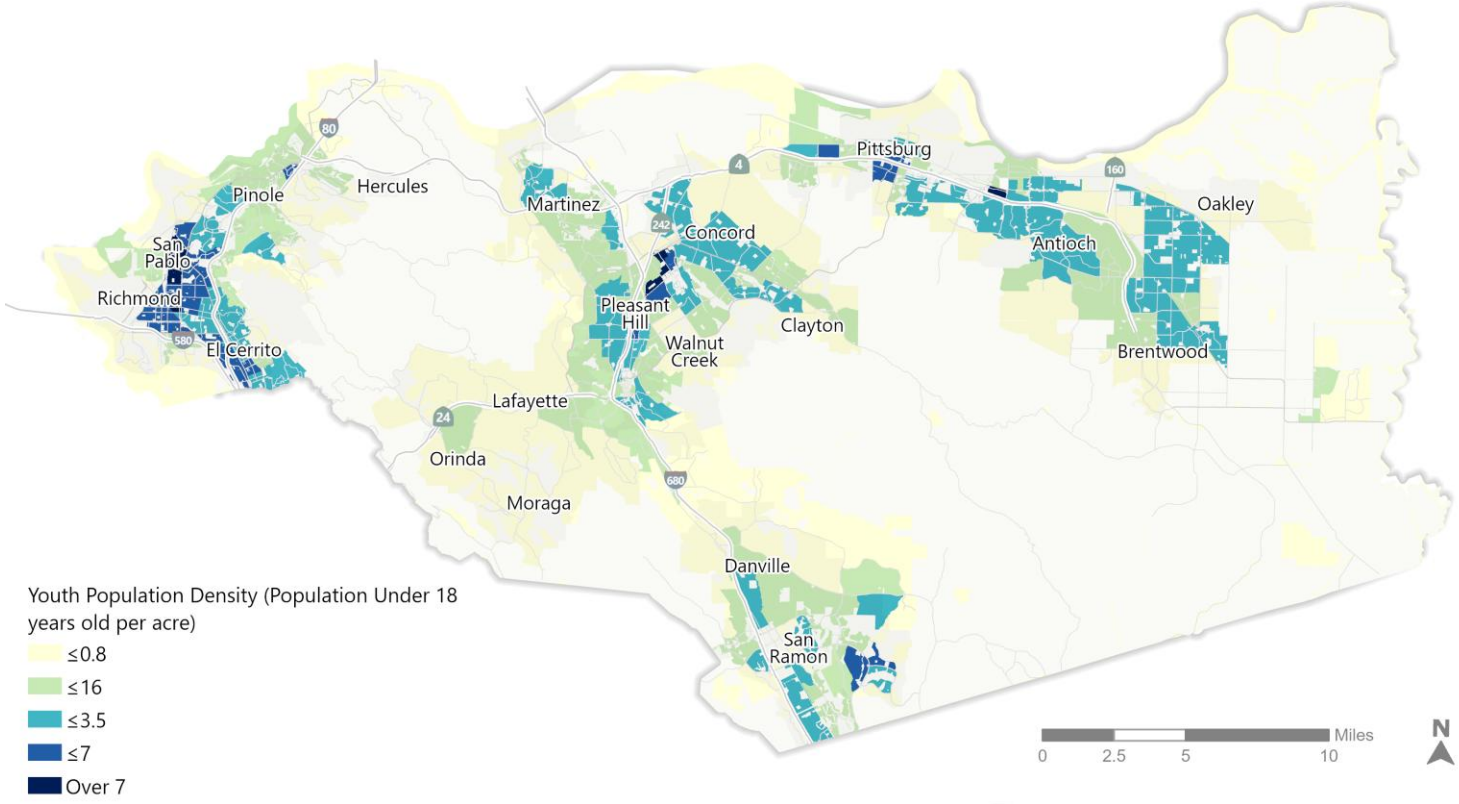


Approach: Non-Infrastructure Programs

- Funding distributed **based on need**
  - Example: SR2S, could be distributed using population (e.g., students) or locations (e.g., schools)
- **Distribution can adjust** over time as needs shift
- Responds to Board direction to **provide flexibility**

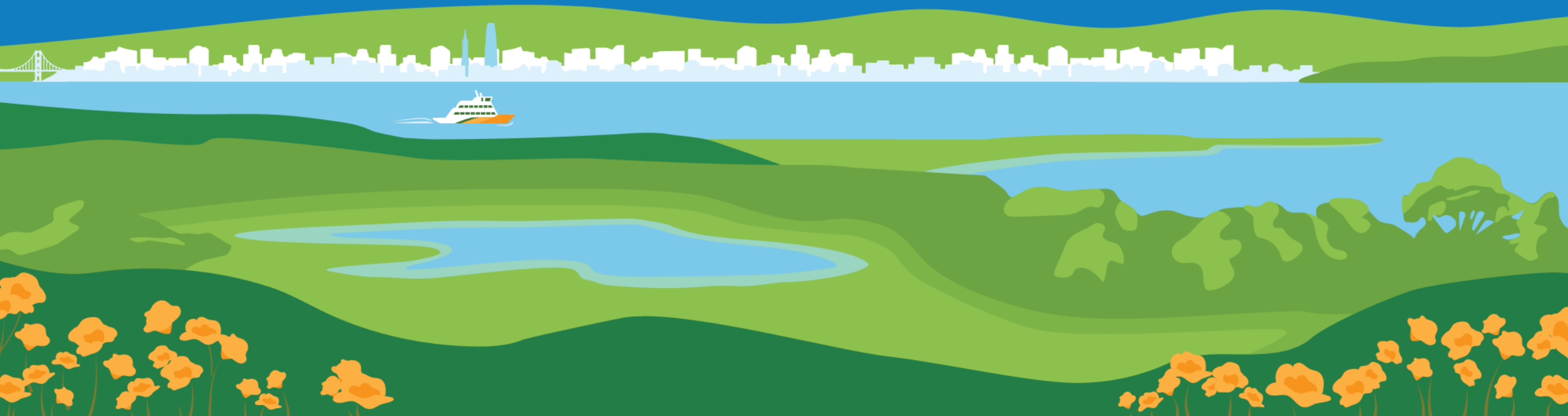
Example: Safe Routes to School

Funding distributed based on need/demand for the program

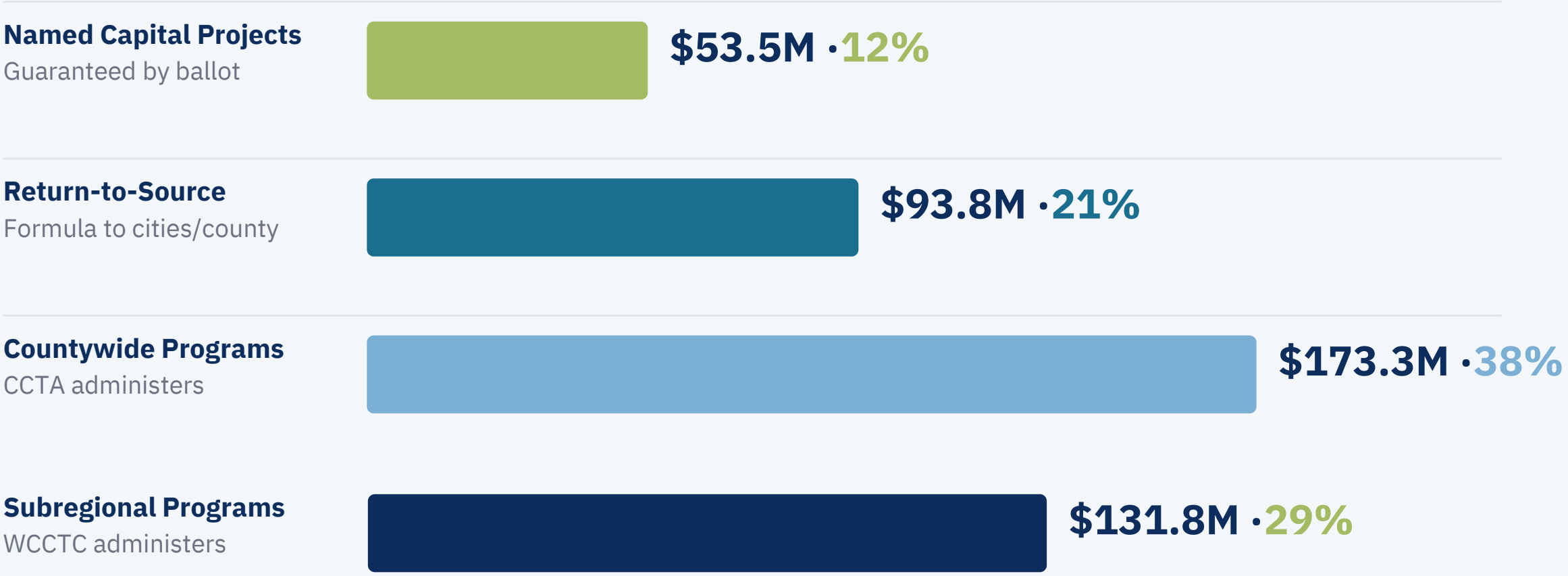


Transportation Expenditure Plan

Discussion



West County's Measure J Funding



Source: Measure J Expenditure Plan (2004) · Renewal projection: ~$3.3B countywide (~$785M West County) per HdL/CCTA TEP Workshop, Oct 2026

Potential Named Projects

West County's Named Projects in Measure J

Capitol Corridor — Hercules Rail Station — $7.5M

I-80 Carpool Lane & Interchange Improvements — $30M

- I-80 / San Pablo Dam Road Interchange
- I-80 / Central Avenue Interchange
- Bus/Carpool Lane Extension to Carquinez Bridge

Richmond Parkway Improvements — $16M

TOTAL $53.5M

Considerations for Named Projects

1. **Well established and defined**
   The project needs enough planning and definition to be described concisely and credibly to voters.

2. **Not on track to be fully funded in the near term**
   Projects on a funded, near-term delivery path don't need a ballot line.

3. **Unlikely to be funded another way**
   If other funding sources can likely cover it, our dollars go further somewhere else.

4. **High impact for the cost**
   Transformational projects that close critical gaps and attract state and federal dollars.

5. **Appealing to voters**
   Named projects should be designed to show voters tangible, visible benefits.

Named Project Candidates

Project	Project Cost	Key Consideration
I-80 Interchange		
I-80 / San Pablo Dam Road Interchange	$126M (CTP)	Named in original Measure J; $114M state funding pending; could consider a placeholder as a Plan B to state funding
Multimodal Corridors		
Hercules Hub Transit Center + Ferry Service	$199M (city)	Named in original Measure J; utility relocation for rail station is difficult to fund competitively; a TEP contribution would help advance this project
San Pablo Ave / MacDonald Transit Corridor (BRT)	$288M (CTP)	Planning-level cost estimate; could consider less expensive multimodal improvements short of full BRT and lane conversion
23rd Street Multimodal Corridor (Richmond)	$23M (city) $164.5M (CTP)	Safety, ped and bike improvements; CTP cost estimate is for full BRT with bus-only lanes

Named Project Candidates (cont.)

Project	Total Project Cost	Key Consideration
San Pablo Avenue — Bridges		
SPA Bridge over BNSF Railroad (Pinole)	$43M (city)	Structurally deficient 80-year-old bridge; New structure adds protected bike lanes and Bay Trail connection; funding gap.
SPA Bridge over San Pablo Creek (San Pablo)	$28M (city)	$14.5M funding gap; unsuccessful in multiple RAISE/BUILD and ATP rounds — adds bike/ped facilities; construction targeting 2030
Active Transportation & Safety		
Cutting / Carlson Grade Crossing Improvements	$24.1M (CTP)	Dangerous at-grade crossing; exact solution TBD; city recently received study grant to define improvements; no construction funding identified
Richmond Greenway Gap Closure	$40M (CTP)	Key Richmond priority; signature bridge over railroad + 23rd + Carlson; no construction funding identified
El Cerrito BART to Bay Trail Bikeway	$50M (CTP)	Links El Cerrito BART stations to regional Bay Trail — first/last-mile for West County commuters

Discussion

Return to Source

Return to Source — Streets & Roads Funding

WHAT IS STREETS & ROADS (RETURN TO SOURCE)?

- → Distributed automatically to every city and the County based on a formula (population and road miles) — no competitive grant application required
- → Cities decide how to spend on road maintenance, sidewalks, bike lanes, and signal upgrades
- → West County recipients: El Cerrito, Hercules, Pinole, Richmond, San Pablo, and unincorporated Contra Costa County

Source: Measure J Expenditure Plan (2004) · CCTA TEP Special Workshop, October 21, 2026

CCTA

Who Benefits? Return to Source

- Measure J used **population and lane miles**, reflecting needs related to each
- Road miles and lane miles have **similar shares** by jurisdiction
- Relatively small variance across all metrics

	Population	Lane miles	Road miles
West	24%	19%	20%
Central	27%	28%	28%
Southwest	19%	23%	23%
East	30%	30%	29%

CCTA

Allocation Approach: Return to Source

Recommend distributing Return to Source to jurisdictions by **population & road miles**

- Acknowledges needs based on both residents and mileage
- Road miles recognizes that roadway features (separated bike lanes, sidewalks, etc.) contribute to maintenance costs
- Adjust distribution percentages with each strategic plan updated as we do today

	Population	Road Miles	Combined
West	24%	20%	22%
Central	27%	28%	28%
Southwest	19%	23%	21%
East	30%	29%	29%

Streets & Roads Funding by Subregion

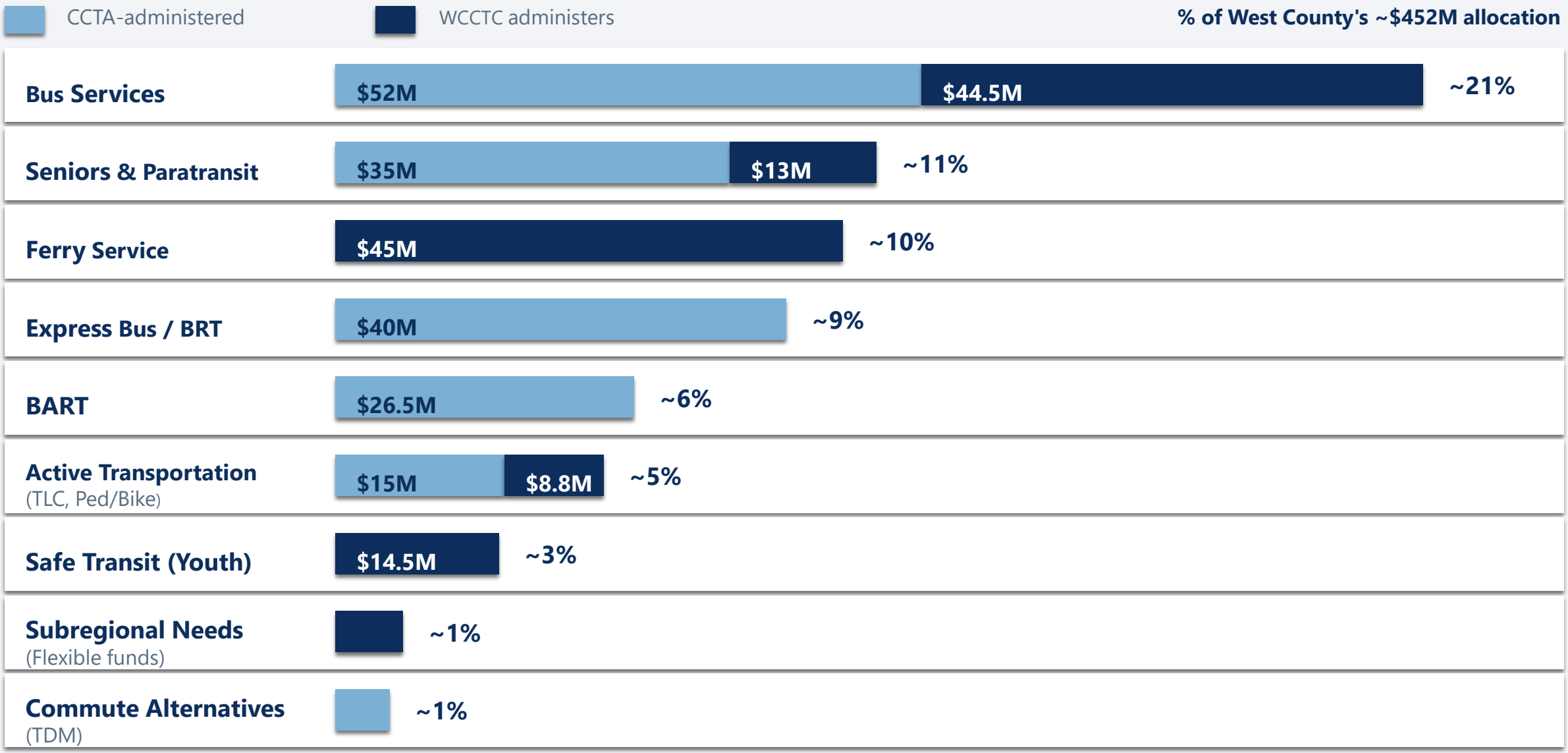
	Central	West County	Southwest	East
Base Return to Source	**18%**	**18%**	**18%**	**18%**
Additional Local Streets	**+$20M**	**+$11M**	**+$10.8M**	—
Effective Total	—	**~21%**	—	18%

Source: Measure J Expenditure Plan (2004) · CCTA TEP Special Workshop, October 21, 2026

Discussion

Programs

Measure J Program Funding



Transportation Expenditure Plan

Draft TEP Investment Categories



CCTA

TEP Framework: Draft Investment Categories

Transformative Vision	Draft Investment Categories
Traffic Relief	Fix Freeway Bottlenecks and Traffic Flow
	Improve Traffic Flow on Local Streets
Safer, Livable, Smoother Roads	Repair Potholes and Fix Local Streets
	Major Road Repair and Safety
	Safer Sidewalks, Streets, and Trails
	Transportation for Livable Neighborhoods
	Evacuation Routes and Resilient Roads
Reliable, Connected Transit	Safer, Reliable, and Flexible Transit
	Protect Existing Transit Service
	Easy Connections to Transit
Transportation for Youth, Seniors, and People with Disabilities	Safer, Easier Youth Transportation
	Transportation Options for Seniors and People with Disabilities

CCTA

West County Measure J Funding Allocation

- **Safer, Livable, Smoother Roads** and **Reliable, Connected** account for **over 75%**
- **Bus services** and **local streets maintenance** are the largest programs, at **21%** each
- 12% of funding went to **named capital projects** (I-80, Richmond Parkway, Hercules station)

	% of West
Traffic Relief	**8%**
I-80 carpool & interchanges	7%
Commute alternatives	1%
Safer, Livable, Smoother Roads	**32%**
Local streets maintenance	21%
Transportation Livable Communities	7%
Richmond Parkway	4%
Pedestrian, bike & trails	1%
Reliable, Connected Transit	**45%**
Bus service	21%
Ferry service	10%
Express bus	9%
BART parking & access	3%
Hercules Capitol Corridor station	2%
Transportation for Youth, Seniors, and People with Disabilities	**14%**
Transportation for seniors & people with disabilities	11%
Student bus pass	3%
Other	**1%**
Subregional needs	1%
Total	**100%**

Note: *Italicized* investments are named capital projects; percentages are rounded.

CCTA

Menti: How would you allocate funding across the draft investment categories?

Measure J (West County)

Traffic Relief	8%
Safer, Livable, Smoother Roads	32%
Reliable, Connected Transit	45%
Transportation for Youth, Seniors, and People with Disabilities	14%

Draft TEP

Traffic Relief	?
Safer, Livable, Smoother Roads	?
Reliable, Connected Transit	?
Transportation for Youth, Seniors, and People with Disabilities	?

Menti Questions

Transportation Expenditure Plan

Wrap Up

