TRANSPLAN Technical Advisory Committee

Participating entities: Cities of Antioch, Brentwood, Oakley and Pittsburg • Contra Costa County
Tri Delta Transit • 511 Contra Costa • Contra Costa Transportation Authority (CCTA) • Caltrans District 4 • BART
TRANSPLAN • State Route 4 Bypass Authority • East Contra Costa Regional Fee & Financing Authority (ECCRFFA)

July 21, 2026 – 1:30 to 3:30 p.m.

Meeting Location:
Antioch City Hall, Third Floor Conference Room
200 H Street, Antioch, CA 94509

Virtual meeting call-in/log-in information:
https://cccounty-us.zoom.us/j/85751609832

Join via audio:
1 408-961-3928 US
1 855-758-1310 US Toll Free

AGENDA

*NOTE: The Technical Advisory Committee ("TAC") agenda/packet is only distributed digitally; **no paper copies will be sent.** If you need a printed copy, please contact TRANSPLAN staff.*

Action/Discussion Items

Item 1: Public Comment: The public will have an opportunity to comment on items not on the agenda**.**

Item 2: REVIEW and APPROVE FY 26/27 Transportation Fund for Clean Air (TFCA) proposals for East County. CCTA will be presenting on the FY27 annual TFCA 40% Fund Countywide Call for Projects. Applications totaling $3.175 million were received from across the county. $2.075 million in funding is available countywide, of which $402 thousand is committed to other subregions from rollovers not spent on previous projects, leaving $1.674 million available for countywide and subregional projects. ♦ **Page 2**

Item 3: RECEIVE update on the FY 26/27 Tri Delta Transit Budget and Service Plan. ♦ Page 12

Item 4: APPOINT TRANSPLAN representative to the Contra Costa Transportation Authority (CCTA) Technical Coordinating Committee (TCC). The City of Brentwood is proposing to add a staff member as an Alternate to the TCC.

Item 5: ADJOURN to Tuesday, August 18, 2026, at 1:30PM, or other date/time as deemed appropriate by the Committee.

The TAC meets on the third Tuesday of each month, 1:30 p.m., third floor conference room at Antioch City Hall. The TAC serves the TRANSPLAN Committee, the East Contra Costa Regional Fee & Financing Authority, and the State Route 4 Bypass Authority.

Persons needing a disability-related accommodation should contact Robert Sarmiento, TRANSPLAN staff person, at least 48 hours prior to the starting time of the meeting.

FISCAL YEAR 2026-27 (FY27)

TRANSPORTATION FUND FOR CLEAN AIR (TFCA)

Contra Costa TFCA 40% Fund Applications

Danielle Elkins, Deputy Executive Director
Nikki Foletta, Director of Programs
Contra Costa Transportation Authority

Agenda

- TFCA 40% Fund Overview
- FY27 Call for Projects Evaluation Process
- FY27 TFCA Applications, Funding Requests, & Preliminary Recommendations
- Next Steps
- Finish | Q&A

FY27 TFCA 40% Fund Overview

Policy adopted in spring 2024

The Authority Board approved the Contra Costa TFCA 40% Fund Policy on May 16, 2024

TFCA funds are allocated annually by Bay Area Air District

FY26-27 funds available for projects is $2,075,475*

After deducting 6.25% administrative costs

Includes subregional unspent rollover of $402k.

FY26-27 is the third TFCA 40% Fund Call for Projects cycle

The Call for Projects was released on April 30, 2026. Eligible sponsors were provided three (3) weeks to respond with applications

16 project proposals received by deadline with cumulative funding request for $3,175,000

The total requested funds exceeded the available county FY27 TFCA 40% Fund allocation by $1,099,525**

***53% oversubscribed*

FY27 Call for Projects Evaluation Process

Application Statistics

Total project proposals: **16**

- *Three (3) countywide*
- *Thirteen (13) subregional*

Total funds requested:
$3,175,000

CCTA Staff Review

Projects evaluated with certain metrics:

- Submitted by eligible sponsor
- Application completeness
- Consistent with state law in category and vehicle emission reduction
- Consistent with Air District policies
- Cost-Effectiveness (CE) ratio below the maximum threshold for project type

Initial Feedback & Collaboration

CCTA staff have provided initial application and funding feedback to applicants & the Contra Costa TFCA Working Group

RTPCs are asked to review sub-regional requests in **July 2026**, refine scopes as needed to fit available sub-regional funding amounts and forward final recommendations to CCTA before **August 13, 2026**.

Countywide Project Applications

Countywide/Subregional	Name	Sponsor	Requested
Countywide	511 CCTA Countywide Brand + Countywide TDM Commute & School Incentives + Seasonal Programs	511 CCTA	$ 785,425
Countywide	Countywide Vanpool Program	City of San Ramon	$ 234,172
Countywide	Guaranteed Ride Home	WCCTAC	$ 62,000
		Countywide total requested	$ 1,081,597
		Contra Costa County TFCA funds available	$ 2,075,475
		Less FY24 rollover funds	$ 401,953
		Total subregional funds available	**$ 591,925**

Countywide Project Applications – Proposed

Countywide/Subregional	Name	Sponsor	Requested
Countywide	511 CCTA Countywide Brand + Countywide TDM Commute & School Incentives + Seasonal Programs	511 CCTA	$ 785,425
Countywide	Countywide Vanpool Program	City of San Ramon	$ 234,172
		Countywide total requested	$ 1,019,597
		Contra Costa County TFCA funds available	$ 2,075,475
		Less FY24 rollover funds	$ 401,953
		Total subregional funds available	**$ 653,925**

Preliminary Recommendation(s)

1. Defer additional Guaranteed Ride Home funding to next cycle (FY28). Remaining FY25 and FY26 balances are deemed sufficient to continue funding program scope through FY27.

Contra Costa TFCA Formula Allocations

Subregion	Formula Benefit	Countywide Benefit	Subregional Benefit	FY24 Funds Rollover	Total
Central	30.7%	$ 313,016	$ 200,755	$ 128,474	$ 642,245
East	26.6%	$ 271,213	$ 173,944	$ 109,441	$ 554,598
Southwest	20.5%	$ 209,017	$ 134,055	$ 164,038	$ 507,110
West	22.2%	$ 226,351	$ 145,171	$ -	$ 371,522
				Total	$ 2,075,475

East County (TRANSPLAN) Project Applications - Alternative

Countywide/Subregional	Name	Sponsor	Requested
Subregional	Walk & Roll (TRANSPLAN)	511 CCTA	$ 67,385
Subregional	Tri MyRide Service Expansion	ECCTA	$ 216,000
		Sub-regional total requested	$ 283,385
		East County funds available (formula + FY24 rollover)	$ 283,385
		Balance	**$ -**

Preliminary Recommendation(s)

1. Approve funding sub-regional funding request.

Next Step: RTPC Review & Final Recommendations

TRANSPAC

- TAC review – Jun. 30
- Board approval – Jul. 9

TRANSPLAN

- TAC review – Jul. 21
- Board approval – Aug. 12

SWAT

- TAC review – Jul. 15
- Board approval – Aug. 3

WCCTAC

- TAC review – Jul. 13
- Board approval – Jul. 24

CCTA

- PC review – Sep. 3
- Board approval – Sep. 16

CONTRA COSTA TRANSPORTATION AUTHORITY

Thank you!

FY26-27 Budget and Service Plan Update

July 21, 2026

Background

FY2026–27 Budget Challenges

- The FY2026–27 operating budget included planned service reductions to maintain a balanced budget.
  - Declines in operating and non-operating revenues
  - Increased fuel and materials costs
  - Higher purchased transportation costs under the new operating contract

Post-Pandemic Environment in the Bay Area

- ECCTA expanded service in fall 2022 beyond pre-pandemic levels
- Ridership recovery has lagged due to changing travel patterns and remote work
- Neighboring agencies generally maintained reduced service levels

TRI DELTA TRANSIT
EASTERN CONTRA COSTA TRANSIT AUTHORITY

FY2026-2027 Operating Budget Sources

Operating Revenue - $34.1 Million for FY2026-2027

- Non-Fund Operating (fares, advertising sales, BART Paratransit Reimbursement)
- Federal Transit Administration (FTA) Operating Assistance
- State Funds:
    - Transportation Development Act (TDA)
    - State Transit Assistance (STA)
    - Low Carbon Transit Operations Program (LCTOP)
        - $2.8M Reprogrammed from Capital to Operating (one-time)
- Local Fund:
    - Regional Measure 2 and 3: Bridge Toll Revenues
    - Measure J: County ½ Cent Transportation Sales Tax – Expires in year 2034
- One- Time BART Feeder – Expires June 30, 2027 (from MTC) $2.6 Million for FY2026-2027

- Projected Revenue Loss equals 10% of Operating Revenues

Operating Expenses - $34.1 Million for FY 2026-2027

- Purchased Transportation
- Salaries and Benefits
- Materials and Supplies: fuel, tires, and other materials and supplies
- Services: professional and technical service, temporary help and contract maintenance service
- Casualty and Liability
- Utilities
- Miscellaneous: dues, subscriptions, travel/meetings, and taxes

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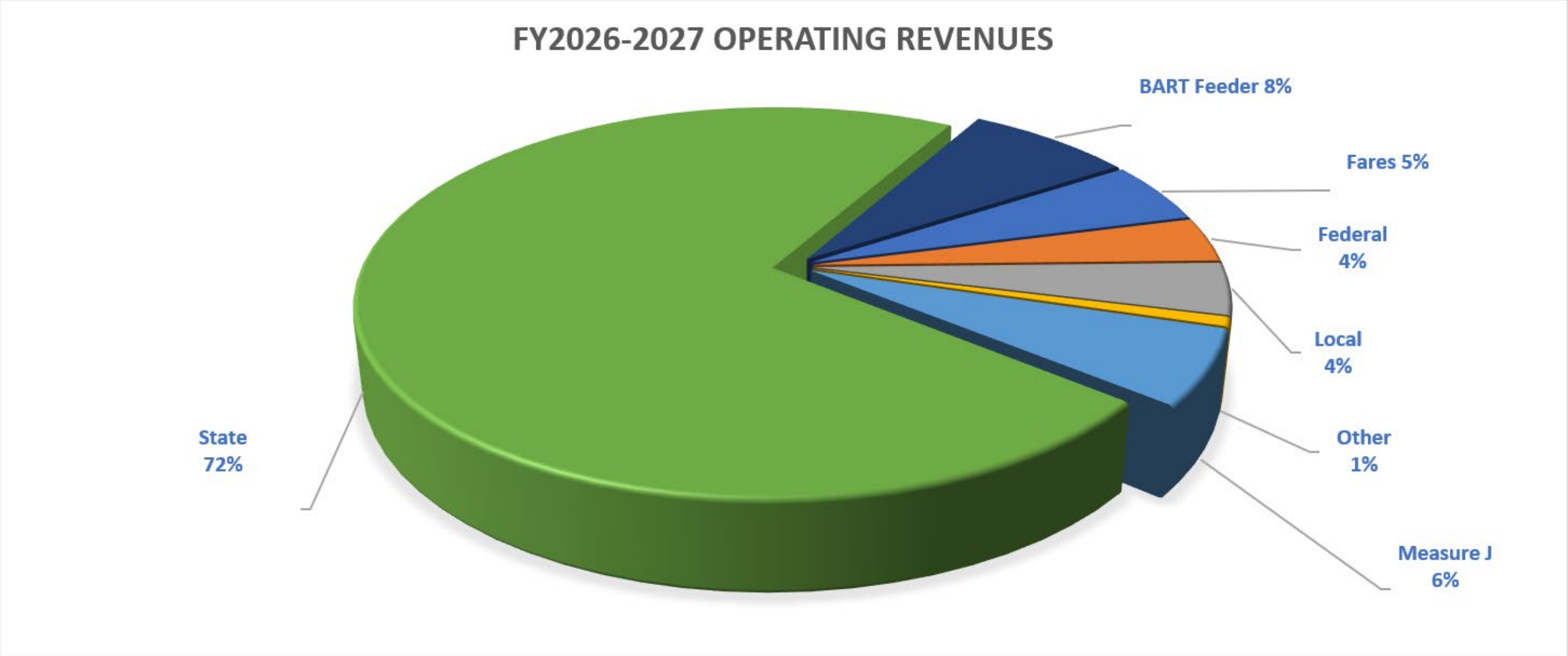
FY2026-2027 Operating Revenues Overview



Fund Source	State	Other	Local	Federal	Fares	BART Feeder	Measure J	Grand Total
FY2026-2027 Revenues	$ 24,643,729	$ 259,800	$ 1,462,209	$ 1,257,953	$ 1,740,237	$ 2,608,847	$ 2,112,525	$ 34,085,300
Allocation %	72%	1%	4%	4%	5%	8%	6%	100%

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Service Reduction Strategy

Guiding Principles

- Reduce service in lowest-ridership areas and time periods
- Maintain stronger-performing and growing services
- Reduce duplication between fixed-route and Tri MyRide services
- Adopt an equitable approach to service reduction

Data-Driven Process

- Used performance data from August 2025 COA service changes
- Evaluated ridership, productivity, and travel demand trends
- Most routes showed positive trends, making reductions difficult

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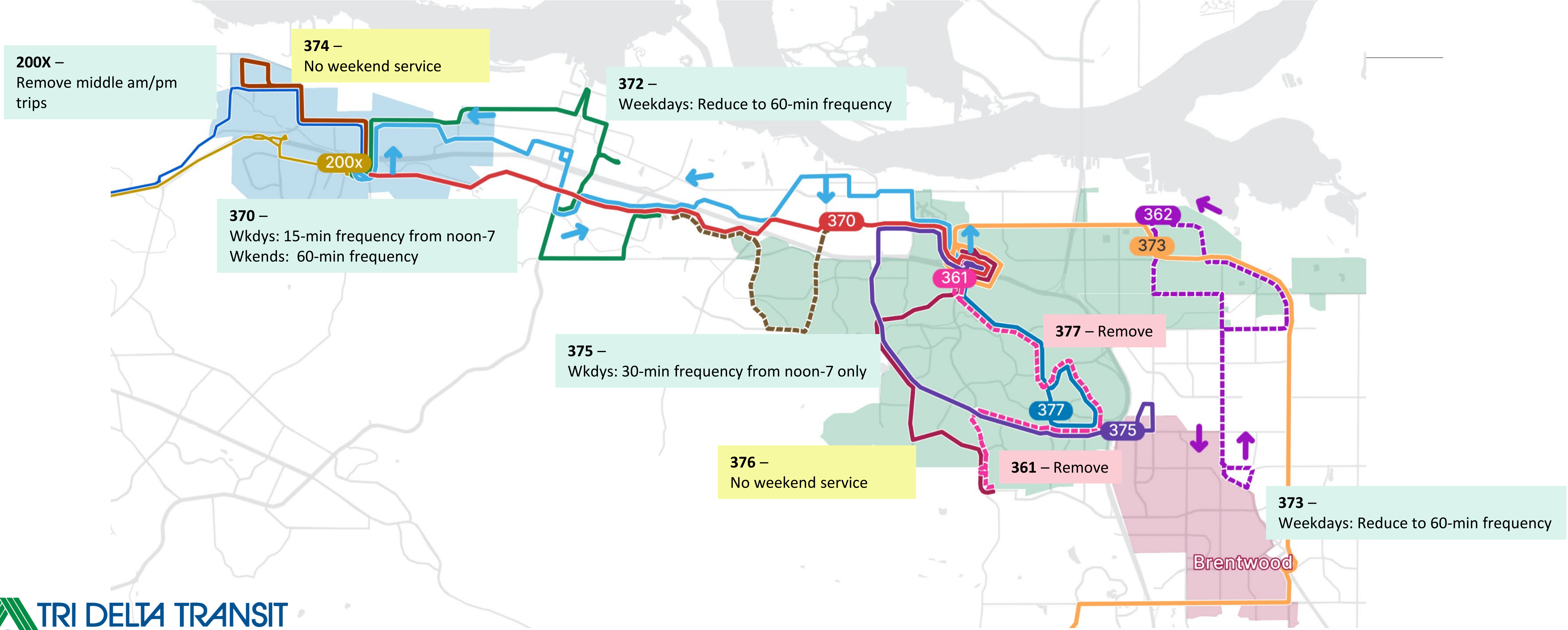
Service Reduction Plan



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Public Outreach & Next Steps

Community Engagement

Staff recognizes service reductions impact riders and the community.

Outreach Plan

- Conduct public hearings throughout the service area
- Gather rider and community feedback
- Adjust recommendations as appropriate

Timeline

- Summer 2026: Public outreach and evaluation
- August 9, 2026: Proposed implementation date

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QUESTIONS?

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