

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)

September 15, 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://cccounv-us.zoom.us/j/83435342719>

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: RECEIVE update on the Contra Costa Transportation Authority (CCTA) Transportation Expenditure Plan Framework. ♦ Page 2

Item 3: APPOINT TRANSPLAN representative to the CCTA Technical Coordinating Committee (TCC). The term for Anju Pillai (Brentwood), a current TRANSPLAN representative to the TCC, has recently expired.

Item 4: ADJOURN to Tuesday, October 20, 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.

MEMORANDUM

TO: Regional Transportation Planning Committees (RTPCs)

FROM: Timothy Haile, Executive Director
Contra Costa Transportation Authority

DATE: September 3, 2026

SUBJECT: Transportation Expenditure Plan Framework

SUMMARY

The Contra Costa Transportation Authority (CCTA) is advancing development of a new Transportation Expenditure Plan (TEP) to guide future transportation investments throughout Contra Costa County.

Building on the listening sessions conducted with each of the Regional Transportation Planning Committees (RTPCs), CCTA is returning to the RTPCs to review and discuss the emerging TEP framework and receive input as we move toward development of the initial draft TEP.

The discussion will focus on:

- Key transportation outcomes and performance measures that will be used to evaluate potential TEP investments;
- Potential projects and programs that could be included within the TEP investment categories; and
- Potential major projects being considered for evaluation as Named Projects within the TEP.

This is an informational item. No action is requested. Feedback received from the RTPCs will help refine the framework and inform development of the initial draft TEP.

BACKGROUND

On June 18, 2025, the Authority Board directed staff to begin development of a new TEP. The TEP will build upon the Countywide Transportation Plan (CTP) and establish a long-term investment strategy for addressing Contra Costa County's transportation needs.

Development of the TEP is occurring through an iterative and collaborative process that provides opportunities for the Authority Board, local jurisdictions, transportation partners, stakeholders, and the public to shape the plan at key decision points.

The process is organized into four phases:

Phase 1 – Listening: Engage the public, local agencies, stakeholders, and Authority Board to identify transportation needs, challenges, priorities, and desired outcomes.

Phase 2 – Initial Draft TEP: Use input gathered through the listening process to develop an initial draft TEP identifying proposed investment categories, major projects and programs, funding allocations, and implementation strategies.

Phase 3 – Confirm Priorities: Share the initial draft TEP with the Authority Board, local jurisdictions, transportation partners, stakeholders, and the public to confirm priorities, refine investments, and identify potential gaps.

Phase 4 – Adoption: Prepare a final TEP and associated documents for consideration by the Authority Board.

CCTA is currently completing Phase 1 and beginning to translate what has been heard through the listening process into the framework and inputs that will be used to develop the initial draft TEP.

TEP LIVING PILLARS

Throughout development of the TEP, the Authority Board has emphasized the importance of establishing a shared foundation to guide decision-making. Five Living Pillars have been established to provide that foundation. They are considered "living" because they are intended to be actively applied throughout the development of the TEP, providing a consistent lens for policy decisions, evaluation of projects and programs, development of investment strategies, and ultimately the investments included in the TEP.

Community-First Approach

We will listen to the people who live, work, and visit in Contra Costa. Projects and programs will align directly with their needs.

Keep It Simple

The plan should be easy to understand, explain, implement, and administer. Clear goals showing the benefit to residents will build trust and make the measure more effective.

Apply a Countywide Lens

We are all in this together. Together, we consider the transportation needs of the entire county, balancing local priorities with regional benefits. We build transportation systems that improve quality of life for communities across Contra Costa.

Emphasize Accountability

We are committed to establishing clear and consistent expectations for how funds are

allocated and the results they are intended to achieve. We will ensure that the commitments we make are fulfilled and the outcomes are promised and delivered.

Focus on Significant Outcomes

We prioritize investments that make a meaningful difference. The plan should lead to visible, effective, and efficient improvements on the transportation issues that the community identifies as important.

BUILDING ON THE LISTENING PROCESS

Phase 1 – Thus far, listening has focused on understanding transportation priorities before developing the initial Draft TEP. CCTA has engaged the Authority Board, Public Managers Association (PMA), advisory committees, community-based organizations, business leaders, transit operators, local jurisdictions, and the RTPCs.

Initial listening has identified several recurring transportation challenges. Traffic congestion, pedestrian and bicycle safety, and road maintenance have been among the most frequently identified local transportation challenges. For longer trips, stakeholders have identified traffic congestion and limited public transit as significant barriers. Ideas for improving transportation have included more robust transit services, improved coordination and affordability of transit, and expanded safe walking and bicycling facilities.

CCTA has also conducted listening sessions with each RTPC Board:

- SWAT – June 1
- TRANSPAC – July 9
- WCCTAC – August 20
- TRANSPLAN – September 10

This item represents the next step in that dialogue. CCTA is returning to share how the input received is helping shape the emerging TEP framework and to receive additional feedback before development of the initial draft TEP.

DEVELOPING THE TEP FRAMEWORK

Six major policy decisions will ultimately shape the structure of the TEP:

1. Developing funding projections;
2. Setting funding allocations and determining benefits;
3. Determining Return to Source and modernizing the Growth Management Program;

4. Creating major investment categories;
5. Defining how projects and programs will be selected and evaluated; and
6. Determining how programs will be structured and administered.

The current discussion focuses primarily on the outcomes, investment categories, projects, and programs being considered as inputs to the initial draft TEP.

The emerging framework establishes a clear progression from the County's transportation vision to the investments ultimately considered for inclusion in the TEP:

Living Pillars → Countywide Vision → Key Outcomes → Investment Categories → Projects and Programs → Performance Evaluation

This approach is intended to ensure that potential investments respond to identified transportation needs and can be evaluated based on the benefits they are expected to deliver.

TRANSFORMATIVE VISIONS AND INVESTMENT CATEGORIES

The TEP is being developed around three broad transportation visions established through the CTP. These visions are being translated into investment categories that organize the projects and programs that may ultimately be funded through the TEP.

Provide Reliable Freeway and Roadway Travel

Potential investments include freeway interchange improvements, operational improvements, express lanes, smart and connected transportation systems, roadway connections, congestion management, and rapid incident recovery.

Build a Complete, Reliable Transit Network

Potential investments include transit corridor improvements, regional transit connections, local bus service, mobility hubs, transit services for seniors and people with disabilities, youth transportation, and other improvements that make transit more reliable, accessible, and convenient.

Create People-First Streets

Potential investments include major roadway safety improvements, pedestrian improvements, local streets and roads, trails and bikeways, Safe Routes to School, smart signals, streetscape and livability improvements, clean mobility, and climate resilience and evacuation improvements.

These categories remain under development and will continue to be refined through discussions with the Authority Board, local agencies, stakeholders, and the public.

KEY OUTCOMES AND PERFORMANCE MEASURES

Consistent with the Focus on Significant Outcomes and Emphasize Accountability Living Pillars, the TEP will use an outcomes-based approach to understand how effectively potential investments address Contra Costa County's transportation needs.

Based on the CTP and input received through the listening process, seven key outcomes are currently proposed:

Key Outcome	Proposed Direction
Congestion	Reduce traffic travel times
Safety	Reduce fatal and serious injury crashes
Transit	Improve safety and transit reliability
Access	Enhance travel options for seniors, students, people with disabilities, and low-income residents
Connectivity	Expand safe and connected routes for walking and biking
Thriving Communities	Build a transportation system that supports a strong economy
Environment	Reduce transportation-related pollution

Each outcome will be supported by more detailed objectives and performance measures. Examples include average daily delay per traveler for congestion; fatal and serious injury crashes for safety; access to jobs within a defined transit travel time for transit; access to destinations using low-stress walking and bicycling facilities for connectivity; pavement condition for thriving communities; and transportation-related greenhouse gas emissions for the environment.

The evaluation is intended to provide a consistent and transparent understanding of the benefits and tradeoffs associated with different investment choices. Evaluation results will be considered together with community and stakeholder input and the Living Pillars to inform development of the TEP.

POTENTIAL PROGRAMS

The TEP is anticipated to include a combination of Named Projects and programs. Programs allow the TEP to address groups of transportation investments that share a

common purpose while maintaining flexibility to respond to needs that may change over the life of the expenditure plan.

Two general types of programs are being considered.

Infrastructure Programs would provide funding for groups of smaller capital projects rather than identifying every individual project in the TEP. Examples include freeway operations, interchange improvements, mobility hubs, local streetscape improvements, smart signals, pavement management, trails and bikeways, and climate resilience and emergency evacuation improvements.

Non-Infrastructure Programs would support transportation services and other improvements that do not primarily involve construction of capital infrastructure. Examples include Safe Routes to School, transportation for seniors and people with disabilities, youth transportation, transit operations, and transportation demand management.

Potential programs are being developed based on existing Measure J programs, community input received through the listening process, transportation needs identified through the CTP, and relevant programs from peer agency transportation expenditure plans.

Programs will be evaluated based on available data, identified outcomes, national research, best practices, and local context. Where appropriate, potential program performance will be evaluated at different funding levels to help understand the relationship between investment levels and outcomes.

POTENTIAL NAMED PROJECTS

In addition to programs, transportation expenditure plans may identify certain major projects for specific funding commitments. CCTA is referring to these as Named Projects.

Named Projects are generally larger, significant transportation investments that would be evaluated individually for potential inclusion in the TEP. Other capital projects may be included within broader programs rather than specifically named, allowing the TEP to maintain flexibility as transportation needs and priorities change.

The starting point for identifying potential Named Projects is the CTP project inventory. Over the past two years, CCTA and local agencies developed a comprehensive inventory containing more than 1,100 projects, including 181 projects with estimated costs greater than \$10 million and 27 projects with estimated costs greater than \$100 million.

An initial screening of the inventory is being used to identify projects for further consideration as potential Named Projects. Projects not evaluated individually may instead be considered within an appropriate program.

A countywide gaps assessment will also be conducted to determine whether significant transportation needs identified through the CTP and listening process are not adequately addressed by the existing project inventory. Where gaps are identified, additional potential projects or programs may be developed in partnership with local agencies.

The purpose of this discussion is to validate the universe of projects that should be evaluated and not select projects for inclusion in the TEP or make funding commitments. Presentation of a project as a potential Named Project does not indicate that the project has been selected, prioritized, or committed for funding.

EVALUATION FRAMEWORK

Potential Named Projects and programs will move through a four-step, outcomes-based evaluation process:

- 1. Identify** – Identify potential investment categories and the projects and programs that could comprise those investments.
- 2. Screen** – Screen potential Named Projects and programs based on alignment with the identified key outcomes.
- 3. Evaluate** – Evaluate how effectively potential Named Projects and programs advance the outcomes using consistent performance measures and available data.
- 4. Refine the TEP** – Use evaluation results, together with findings from community engagement and continued input from local agencies, to inform the investment categories, funding levels, Named Projects, and programs considered for the initial draft TEP.

Named Projects will be evaluated individually across applicable outcomes. Programs will be evaluated as groups and, where appropriate, at different potential funding levels. The evaluation is intended to provide transparent and consistent information to help understand how different investment choices advance the desired outcomes.

RTPC INPUT AND NEXT STEPS

Input received through the RTPC TAC and Board discussions, together with discussions with the local agencies and Authority Board, will help refine the proposed outcomes, programs, and potential Named Projects.

CCTA will continue the technical evaluation of potential projects and programs and development of the TEP funding and program framework. Evaluation results, together with findings from the broader engagement process, will inform development of the initial draft TEP for future review by the Authority Board, local agencies, stakeholders, and the public.