

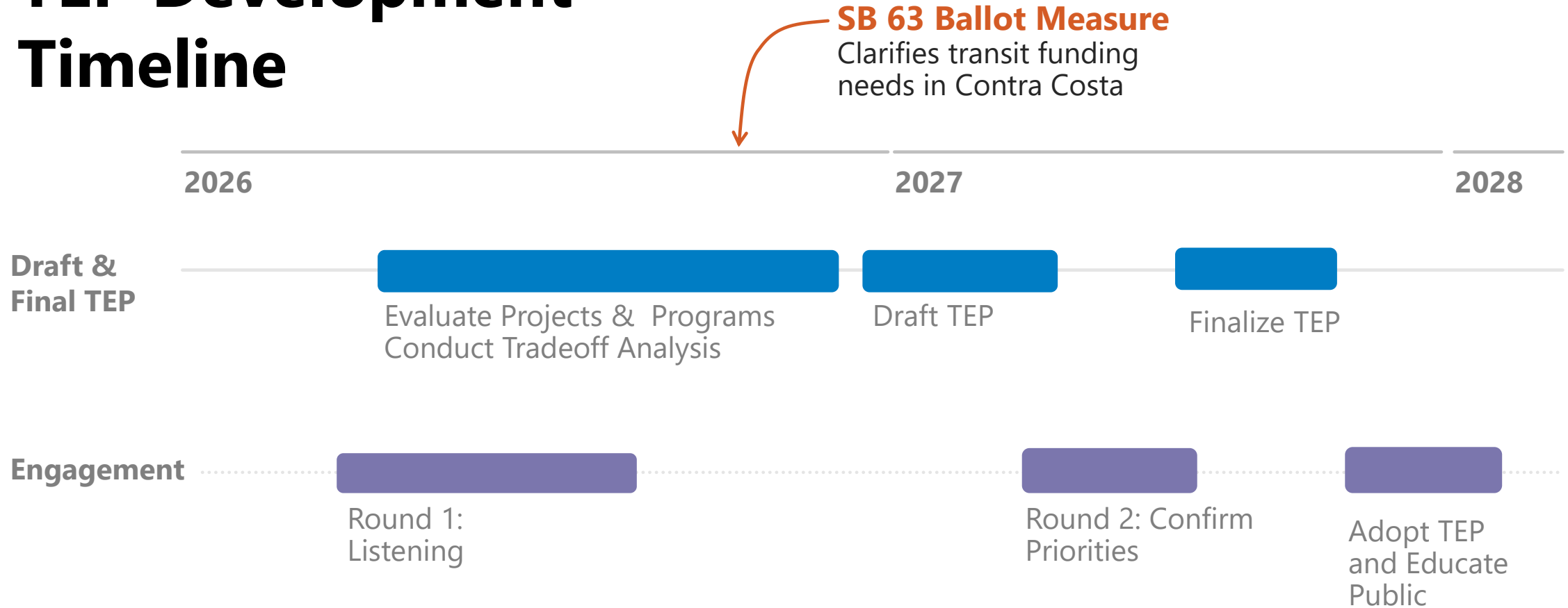
10/5/26

Transportation Expenditure Plan

SWAT Board Meeting



TEP Development Timeline



Six decisions will shape the structure of the TEP



How much funding do we have?



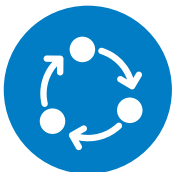
What investment categories address our transportation needs?



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?



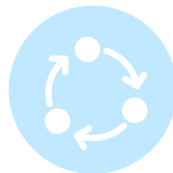
What investment categories address our transportation needs?



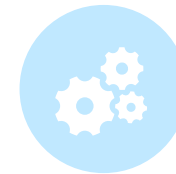
How do we make sure everyone benefits?



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 (Today)	October Board	November Board	December Board	January Board Workshop	February
Inputs to Draft TEP 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? How should programs be structured and run?	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

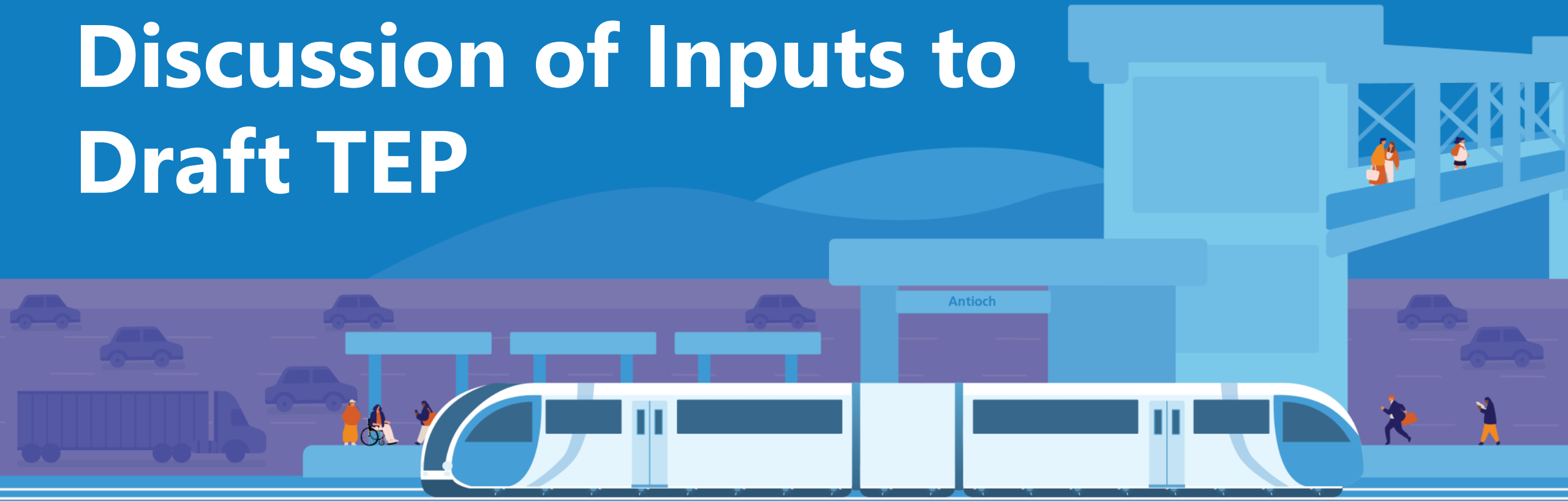


LIVING PILLAR

Focus on
significant
outcomes

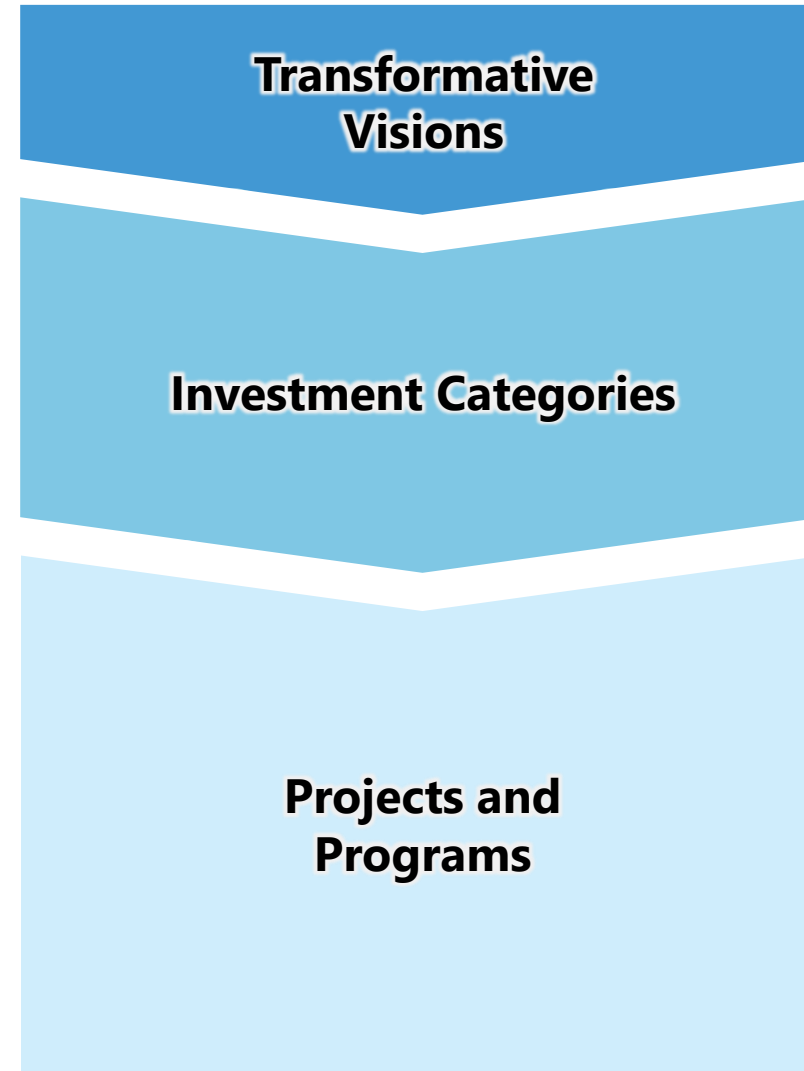
Transportation Expenditure Plan

Discussion of Inputs to Draft TEP



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 automobile 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.

Better Trails

Regional Trails and Bikeway Network

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

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 untapped markets.



Projects address top congestion needs

\$4.4 billion

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

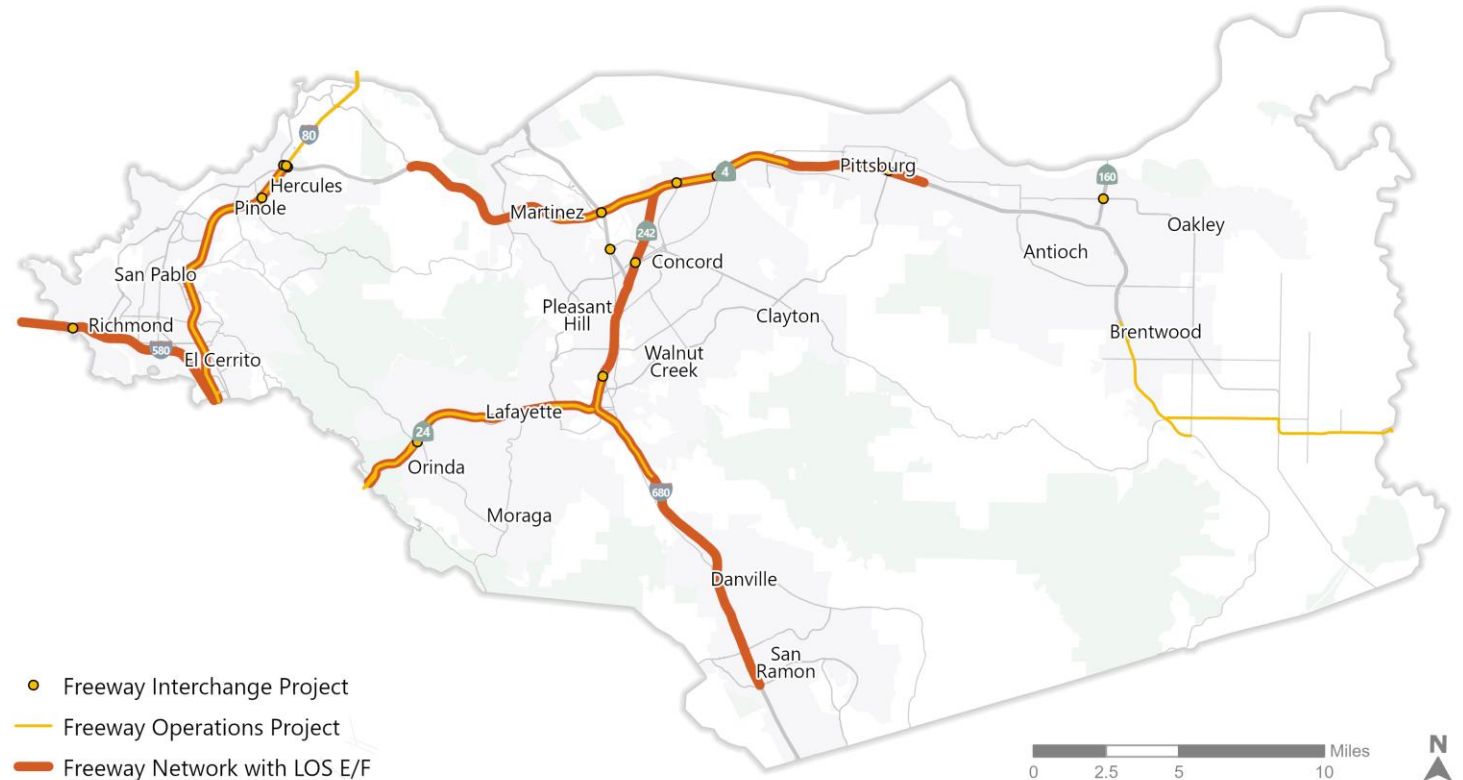
115

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

Reduce response times during emergency response

Pavement Condition Index



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.

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.

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.

Better Trails

Regional Trails and Bikeway Network

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

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



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.

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.



Investments address top access needs

6.2%

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

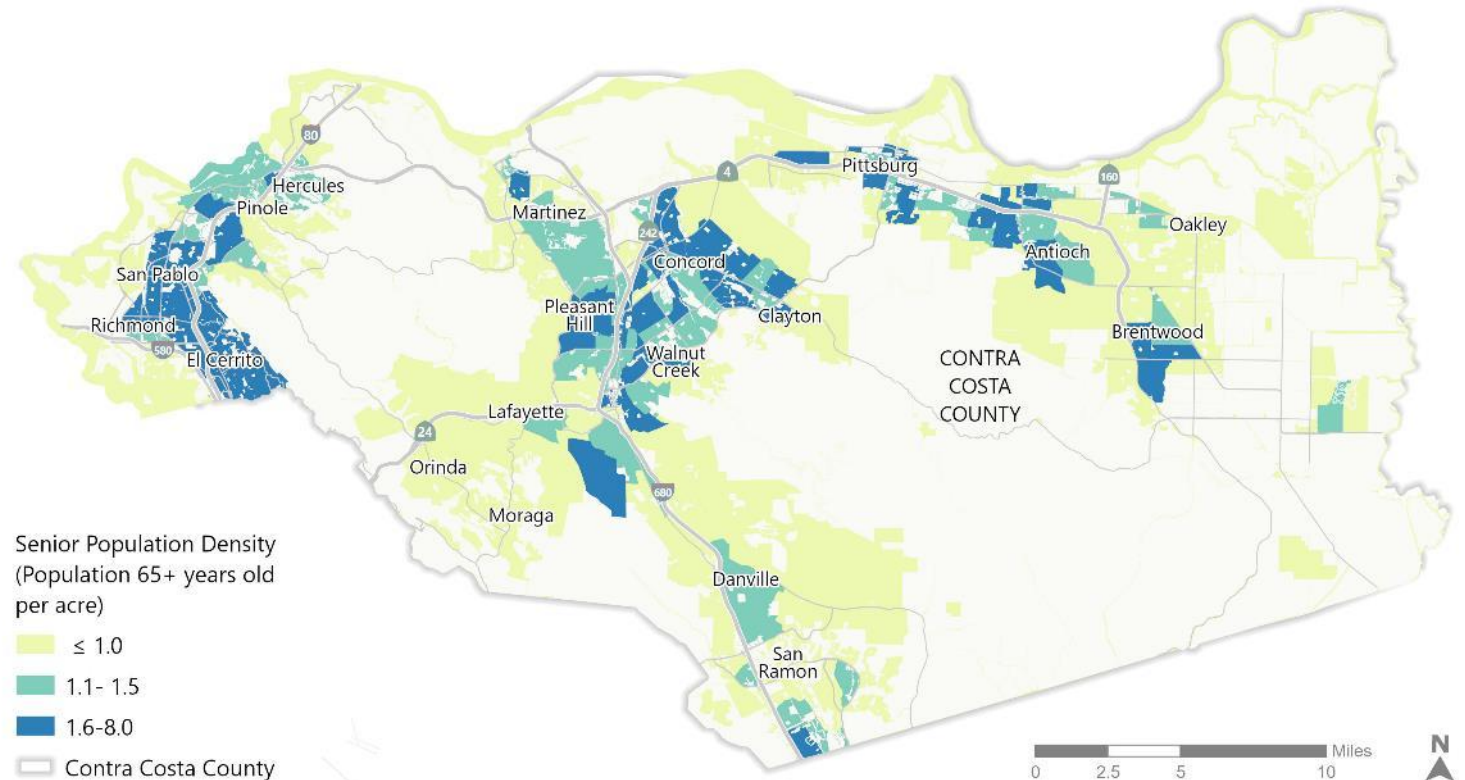
\$260 million

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.

Reliable Backbone Transit

Transit Priority Corridor Improvements

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

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

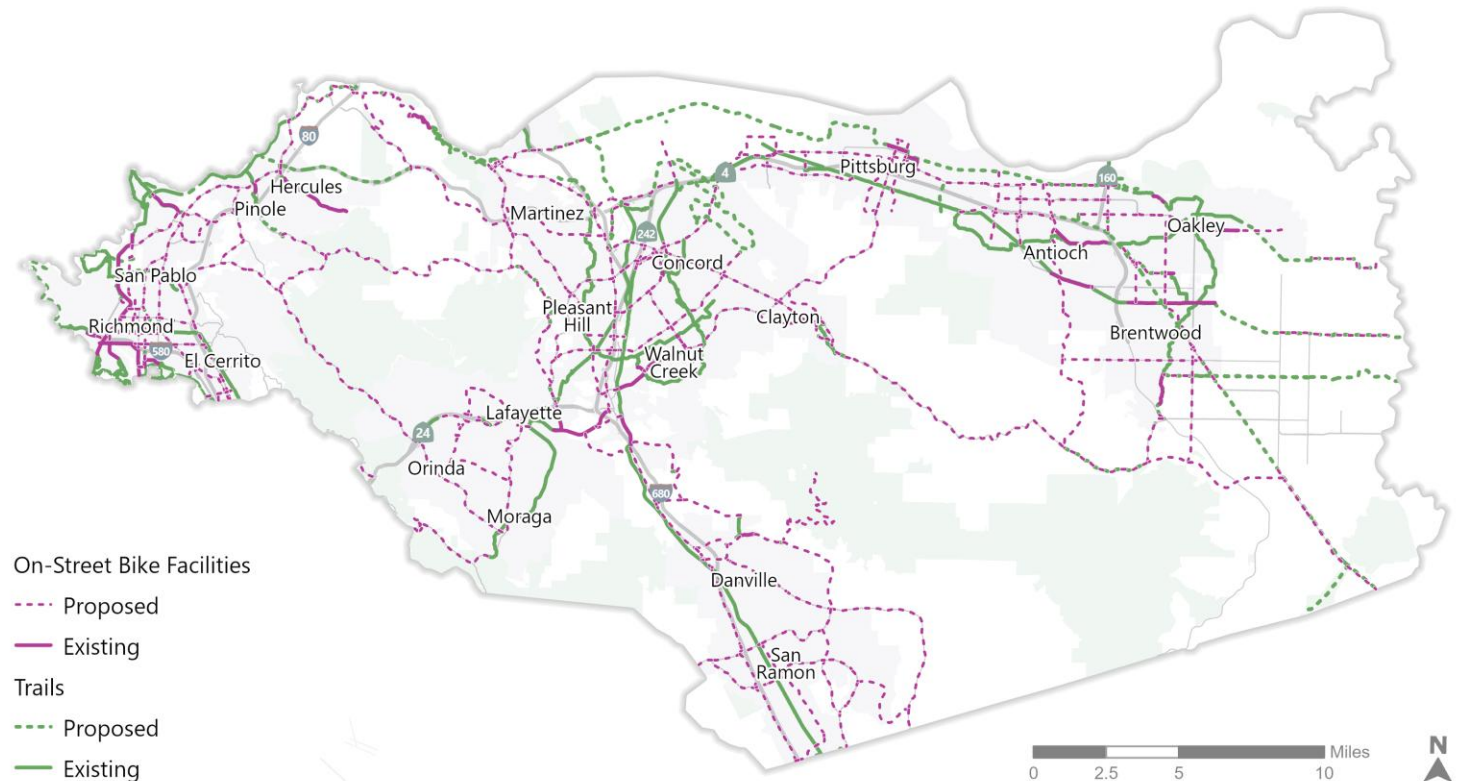
23

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



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, reducing 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.



Projects address top thriving community needs

\$220 million

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

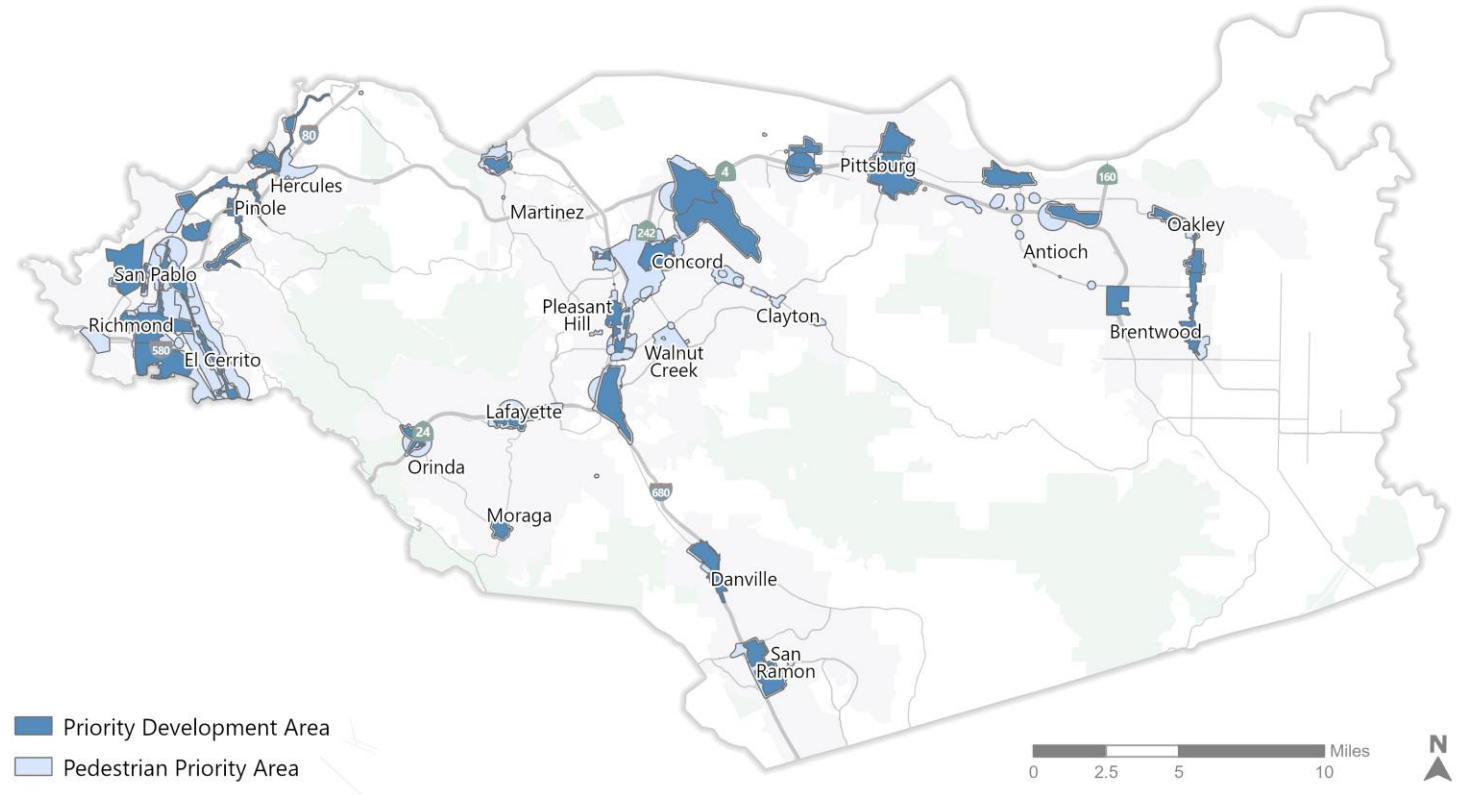
\$300 million

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)



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.



Projects address top environment needs

\$370 million

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

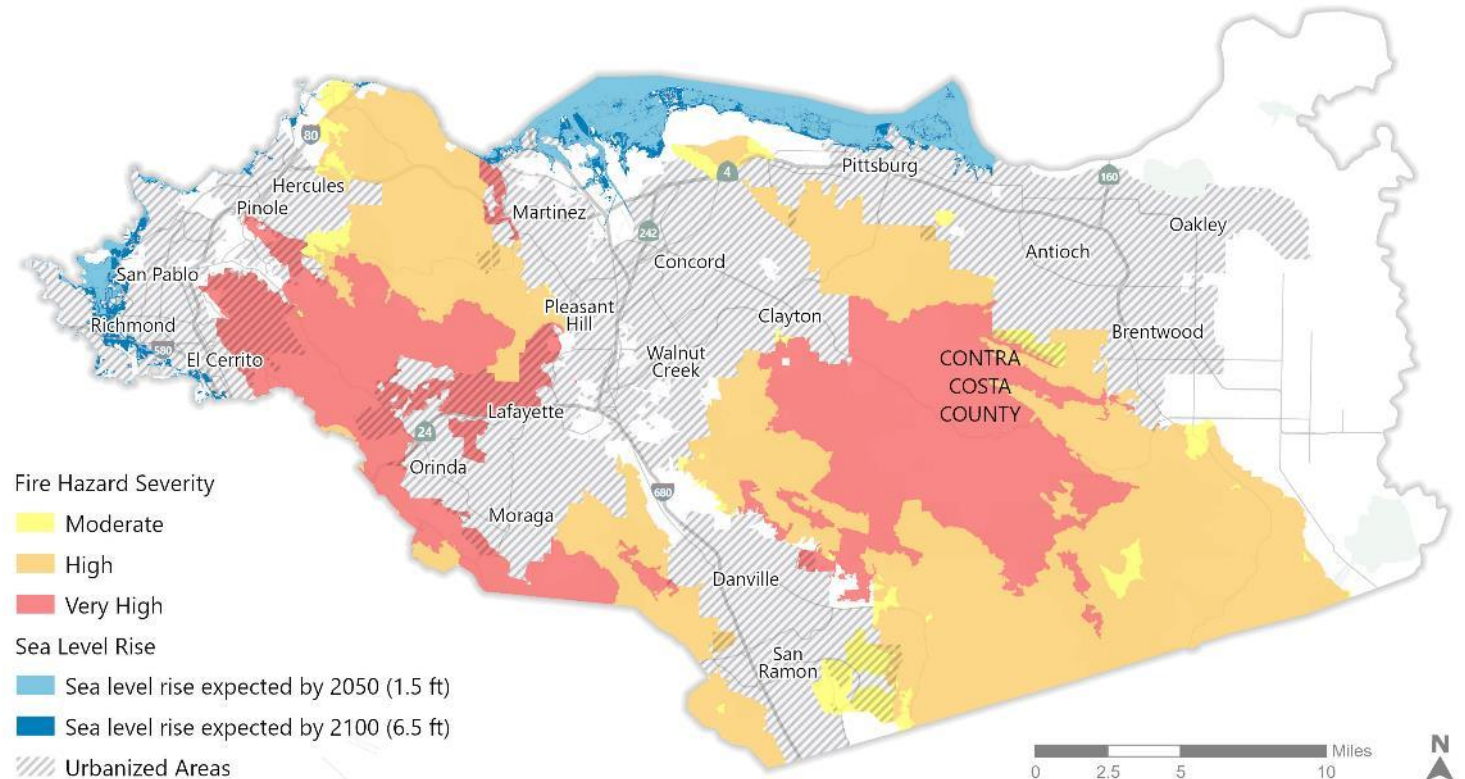
69%

of CTP investment supports modes that provide an alternative to driving

EXAMPLE INVESTMENT

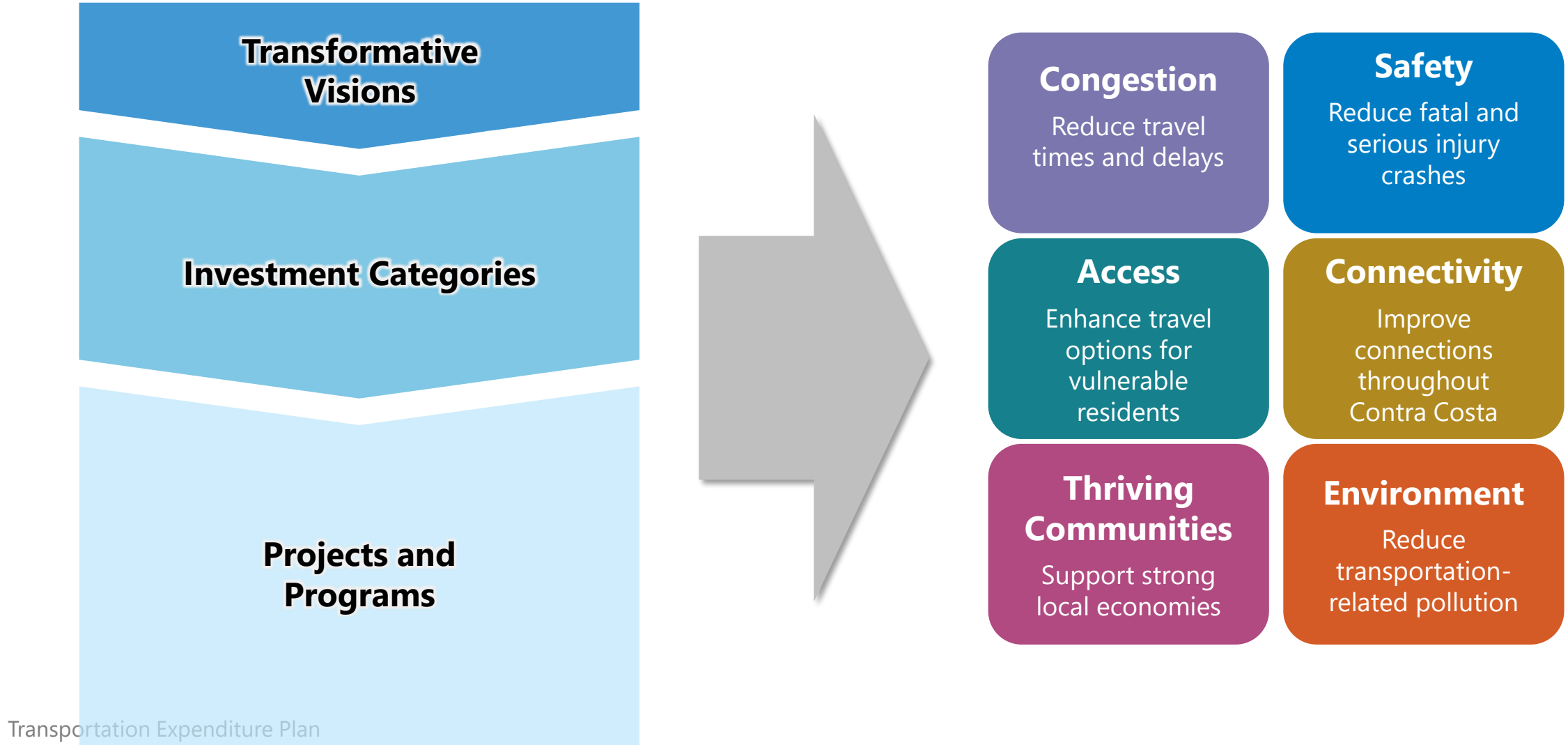
County Connection Zero-Emission Buses and Infrastructure

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



Relating TEP to Outcomes

Relating the TEP to Outcomes



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

Potential Projects & Programs, SW County

Category	Programs & Projects	Funding	Cost (\$M)	Projects	5 Star Projects
Reliable Freeways	Freeway Interchange Improvements		\$34	3 (1)	
	Reduce Bottlenecks		\$25	2 (2)	EB SR-24 Auxiliary Lanes (\$8.7M)
	Goods movement		\$0	0 (0)	
Traffic Relief Technology	Smart Freeway Management		\$419	2 (2)	SR-24 HOV or Express Lane (cost TBD)
	Smart Roadways & Corridors		\$14	6 (0)	

Projects are total projects (projects over \$10M)

Potential Projects & Programs, SW County

Category	Programs & Projects	Funding	Cost (\$M)	Projects	5 Star Projects
Better, Safer Roads	Transit Priority Corridor Projects		\$206	1 (1)	
	Multimodal Corridor Improvements		\$68	14 (1)	
	RoRS Repair & Maintenance		\$36	16 (0)	
	Local Circulation and Roadways		\$90	34 (1)	
	Local Street Safety		\$93	33 (2)	Highland Road Safety Improvements (\$26.8M)

Projects are total projects (projects over \$10M)

Potential Projects & Programs, SW County

Category	Programs & Projects	Funding	Cost (\$M)	Projects	5 Star Projects
Reliable Backbone Transit	Regional Transit Service		\$0	0 (0)	
	Transit Access Capital Projects		\$24	2 (1)	
	Transit maintenance (Fleet)		\$0	0 (0)	
Resilient Communities	Support for Clean Mobility		\$0	0 (0)	
	Climate Resilience & Evacuation		\$19	7 (0)	

Projects are total projects (projects over \$10M)

Potential Projects & Programs, SW County

Category	Programs & Projects	Funding	Cost (\$M)	Projects	5 Star Projects
Safe & Easy Youth Transport	Safe Routes to School		\$16	9 (0)	
	School Bus Program		\$39	2 (2)	Lamorinda School Bus Expansion (\$9M) Traffix (\$30M)
Better Trails	Regional Trails & Bikeways		\$160	6 (1)	Orinda-Moraga Regional Trail Project (\$34) Iron Horse Trail Multimodal Improvements (\$103M)
	Local Bikeways		\$50	12 (0)	

Projects are total projects (projects over \$10M)

CTP Projects in Southwest County

Project	Sponsor(s)	5-star	Cost
COMPLETE STREETS — \$9M			
Pleasant Hill Road Center Median Pathway	Lafayette		\$9M
TRAILS AND GREENWAYS — \$57M			
Orinda-Moraga Regional Trail Project	Orinda, Moraga	★	\$34.4M
Wilder/Downtown Class 1 Multi-use Path	Orinda		\$22.5M
Iron Horse Trail Multimodal Improvements	Multiple	★	\$103.0M
TRANSIT SERVICE AND ACCESS — \$245M			
Traffic School Bus Roll Out	San Ramon	★	\$30.0M
Lamorinda School Bus Expansion	Lafayette, Moraga, Orinda	★	\$9.0M
I-680 Transit Improvements	San Ramon		\$205.8M

CTP Projects in Southwest County

Project	Sponsor(s)	5-star	Cost
FREEWAYS — \$477M			
I-680 HOV Gap Closure Between Livorna and North Main	CCTA	★	\$419.1M
SR-24/Brookwood Ramp Modifications	Orinda		\$32.7M
Caldecott Tunnel Modernization and Safety Improvements	CCTA		\$16.4M
EB SR-24 Auxiliary Lanes	Orinda	★	\$8.7M
SR-24 HOV or Express Lane	CCTA	★	TBD
LOCAL ROADWAYS – \$89M			
Camino Tassajara Safety Improvements	Contra Costa County		\$32.2M
Crow Canyon Road Widening	San Ramon		\$30.2M
Highland Road Safety Improvements	Contra Costa County	★	\$26.8M

Southwest County CTP Named Projects

Project Name	Total Cost	Sponsor(s)
I-680 HOV Gap Closure Between Livorna and North Main	\$419.1M	CCTA
I-680 Transit Improvements	\$205.8M	CCTA
Iron Horse Trail	\$103.0M	Multiple
Orinda-Moraga Regional Trail Project	\$34.4M	Multiple
Camino Tassajara Safety Improvements	\$32.2M	Contra Costa County
Crow Canyon Road Widening	\$30.2M	San Ramon
School Bus Program and Expansion	\$39.0M	San Ramon
Highland Road Safety Improvements	\$26.8M	Contra Costa County
Pleasant Hill Multimodal Corridor	TBD	Lafayette, Moraga, Orinda

Discussion