

TRANSPAC
Transportation Partnership and Cooperation
Meeting Notice and Agenda

THURSDAY, SEPTEMBER 11, 2025

REGULAR MEETING

9:00 A.M. to 11:00 A.M.

Pleasant Hill City Hall – Large Community Room
100 Gregory Lane, Pleasant Hill

**SPECIAL NOTICE – PUBLIC MEETING GUIDELINES FOR
PARTICIPATING VIA PHONE/VIDEO CONFERENCE**

The TRANSPAC Board meeting will be accessible in-person or via telephone or video conference to all members of the public. The meeting may be accessed virtually via the methods below:

Video Conference Access: Please click the link at the noticed meeting time:

<https://us02web.zoom.us/j/89494597598?pwd=VuxTtGZv90nEdxABJaSHXp9S2E7A4m.1>

Meeting ID: 894 9459 7598 Password: 885691

Phone Access: To observe the meeting by phone, please call at the noticed meeting time 1 (669) 900 6883, then enter the Meeting ID: 894 9459 7598 Password: 885691

Public Comment: Public Comment may be provided in person during the public comment period on items not on the agenda or during the comment period of each agenda item. Comments are limited to 3 minutes. Please begin by stating your name and indicate whether you are speaking for yourself or an organization. Members of the public may also submit written comments to irina@graybowenscott.com by 3 p.m. on the day before the meeting, which will be read during Public Comment or on the related item when Public Comment is called and entered into the record.

Virtual Public Comment: To comment by video conference, click the “Raise Your Hand” button to request to speak when the Public Comment period is opened on an Agenda item and then wait to be called on by the Chair. After the allotted time, you will then be requested to mute your microphone. To comment by phone, indicate the “Raise Your Hand” icon by pressing “*9” to request to speak when the public comment is opened on an Agenda item and then wait to be called on by the Chair. Press “*6” to unmute/mute. After the allotted time of 3 minutes, you will then be requested to mute your microphone. Please begin by stating your name and indicate whether you are speaking for yourself or an organization.

Americans with Disabilities Act (ADA): This agenda is available upon request in alternative formats to persons with a disability, as required by the ADA of 1990 (42 U.S.C. §12132) and the Ralph M. Brown Act (Cal. Govt. Code §54954.2). Persons requesting a disability related modification or accommodation should contact TRANSPAC via email or phone at irina@graybowenscott.com or (925) 937-0980 during regular business hours at least 48 hours before the time of the meeting.

1. Convene Regular Meeting / Pledge of Allegiance /Self-Introductions
2. Public Comment. At this time, the public is welcome to address TRANSPAC on any item not on this agenda. Please refer to the “Public Comment” section above for participation guidance.

ACTION ITEMS

3. CONSENT AGENDA.

a. APPROVAL OF MINUTES 🌀 Page 7

- Minutes of the July 10, 2025, TRANSPAC Board meeting.

b. CCTA EXECUTIVE DIRECTOR’S REPORT REGARDING CCTA ACTIONS / DISCUSSION ITEMS 🌀 Page 11

- CCTA Executive Director Timothy Haile’s Report July 16, 2025

c. ITEMS APPROVED BY THE CCTA FOR CIRCULATION TO THE REGIONAL TRANSPORTATION PLANNING COMMITTEES AND RELATED ITEMS OF INTEREST 🌀 Page 13

- CCTA Executive Director Timothy Haile’s RTPC Memo dated July 14, 2025.

d. RTPC MEETING SUMMARY LETTERS: 🌀 Page 15

1. TRANSPAC – Meeting summary letter dated July 18, 2025.
2. TRANSPLAN – Meeting summary letter dated June 18, 2025.
3. SWAT – No meeting summary letter available.
4. WCCTAC – Meeting summary letter dated June 27, 2025.

e. CCTA MEETING UPDATES AND COUNTYWIDE INFORMATION LINKS.

1. Street Smarts Programs in the TRANSPAC Region can be found at:
<https://streetsmartsdiablo.org/events/>

2. County Connection Fixed Route Monthly Report:
https://countyconnection.com/wp-content/uploads/2025/08/10a1.all_.pdf
3. County Connection Link Paratransit Monthly Report:
https://countyconnection.com/wp-content/uploads/2025/08/10b1.FINAL_6.2025_Paratransit-Monthly-Report-June.pdf
4. The CCTA Quarterly Project Status Report may be downloaded at:
<https://ccta.net/wp-content/uploads/2025/06/QPSR-Apr-Jun-2025-FINAL-Combined-Package.pdf>
5. The CCTA Board Meeting was held on July 16, 2025. The next meeting is scheduled for September 17, 2025.
6. The CCTA Administration & Projects Committee (APC) Meeting was held on Thursday, September 4, 2025. The next APC Meeting is scheduled for Thursday, October 2, 2025.
7. The CCTA Planning Committee (PC) Meeting scheduled for Thursday, September 4, 2025, has been canceled. The next PC Meeting is scheduled for Thursday, October 2, 2025.
8. The CCTA Calendar for September 2025 and October 2025 may be downloaded at:
<https://ccta.primegov.com/viewer/preview?id=0&type=8&uid=2b0ad4be-841b-48e6-82df-38959edf9dc7>

- f. TRANSPORTATION MEETINGS ATTENDED BY STAFF.** Staff members regularly attend transportation-related meetings outside of the TRANSPAC Board and Technical Advisory Committee meetings. This report provides a summary of the outside meetings attended. 🌀 **Page 19**

Attachment: Staff Report

- g. SUBREGIONAL TRANSPORTATION MITIGATION PROGRAM – DEVELOPMENT PROJECT TRACKING.** As part of the TRANSPAC Subregional Transportation Mitigation Program (STMP), the Committee tracks local development projects as a standing item in order to monitor potential impacts to Routes of Regional Significance within local jurisdictions. 🌀 **Page 21**

Attachment: Staff Report

- h. TRANSPAC QUARTERLY FINANCIAL REPORT.** The TRANSPAC JPA calls for the reporting of certain financial information on a quarterly basis. The attached reports contain a summary of the amount of funds held, receipts and expenses of TRANSPAC for FY 2024/25 for the period ended June 30, 2025. The attached material also includes additional information regarding expenses related to the TRANSPAC budget. 🌀 **Page 23**

ACTION RECOMMENDATION: Accept the Quarterly Financial Report for the period ended June 30, 2025.

Attachment: Staff Report

END CONSENT AGENDA

- 4. TRANSPORTATION FUND FOR CLEAN AIR FY 2025-26 CALL FOR PROJECTS.** The Transportation Fund for Clean Air (TFCA) program funds projects that promote alternatives to single-occupancy vehicles and result in reduced air pollution from motor vehicles. CCTA released the TFCA FY 2025-26 call for projects on May 29, 2025, with final applications due July 18, 2025. At this meeting, staff will present proposed FY 2025-26 TFCA countywide and TRANSPAC subregional program funding allocations for Board consideration. 🌀 **Page 29**

ACTION RECOMMENDATION: Approve the programming of \$248,294 in TFCA subregional funds to support the Walk 'n' Roll (TRANSPAC) school trip reduction program for FY 2025-26.

Attachment: Staff Report

INFORMATION ITEMS

- 5. 2025 MEASURE J STRATEGIC PLAN UPDATE.** The Contra Costa Transportation Authority (CCTA) is updating the Measure J Strategic Plan to reflect current revenue projections and project delivery timelines for the next 5-7 years. The Strategic Plan establishes funding commitments and timing for specific Measure J projects and is updated every 2-3 years to assess revenue growth, debt service costs, and other factors. At this meeting, CCTA staff will present highlights from the 2025 Strategic Plan update, including revenue forecasts, programmatic reserves, and remaining project schedules for each subregion. (INFORMATION) 🌀 **Page 33**

Attachment: Staff Report

- 6. TRANSPAC CCTA REPRESENTATIVE REPORTS.**

- 6. TRANSPAC CCTA REPRESENTATIVE REPORTS.**
- 7. METROPOLITAN TRANSPORTATION COMMISSION REPORT.**
- 8. TAC ORAL REPORTS BY JURISDICTION.**
- 9. BOARD MEMBER COMMENTS.**
- 10. MANAGING DIRECTOR'S REPORT.**
- 11. ADJOURN / NEXT MEETING.**

The next regular meeting is proposed for October 9, 2025, at 9:00 A.M at the Pleasant Hill City Hall Large Community Room at 100 Gregory Lane, Pleasant Hill. There will be a remote teleconference option for members of the public. Remote teleconference information for members of the public will be included in the posted meeting materials.

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TRANSPAC Board Meeting Summary Minutes

MEETING DATE: July 10, 2025

COMMISSIONERS PRESENT: Carlyn Obringer (Chair), Concord; Ken Carlson (Vice Chair), Contra Costa County; Greg Young, Martinez; Kevin Wilk, Walnut Creek; Richard Enea, Clayton

PLANNING COMMISSIONERS PRESENT: Craig Mizutani, Concord; Molly Clopp, Walnut Creek

STAFF PRESENT: Pranjal Dixit, County Connection; Ruby Horta, County Connection; Ryan Jones, County Connection; Samantha Harris, Contra Costa County; Robert Sarmiento, Contra Costa County; Laurie Talbert, 511 Contra Costa; Matt Todd, TRANSPAC Managing Director; Tiffany Gephart, TRANSPAC Staff;

GUESTS/PRESENTERS: Kevin Conolly, TY Lin; Adam Dankberg, Kimley-Horn; Danielle Elkins, CCTA; Laurie Talbert, 511CC

MINUTES PREPARED BY: Tiffany Gephart

1. Convene Regular Meeting / Pledge of Allegiance / Self-Introductions

Chair Obringer called the meeting to order at 9:00 A.M. The Pledge of Allegiance was recited.

2. Public Comment

There were no comments from the public.

3. Consent Agenda

a. Approval of Minutes

- i. Minutes of the June 12, 2025, TRANSPAC Board meeting.

b. CCTA Executive Director's Report Regarding CCTA Actions/Discussion Items

c. Items Approved by the CCTA for Circulation to the Regional Transportation Planning Committees and Related Items of Interest

d. RTPC Meeting Summary Letters

e. CCTA Meeting Updates and Countywide Information Links

f. Transportation Meetings Attended by Staff

g. Subregional Transportation Mitigation Program – Development Project Tracking

On motion by Commissioner Carlson, seconded by Commissioner Wilk, to approve the consent agenda by unanimous vote of the members present (Young, Enea, Obringer, Wilk, Carlson).

End Consent Agenda

4. Transportation Fund For Clean Air (TFCA) Fund -- Fiscal Year 2025/2026 Call for Projects

Tiffany Gephart provided an update on the TFCA program. The call for projects was released May 29, 2025, with draft applications due June 18. Final project submissions are due July 18. The program operates through a two-tier process, with CCTA staff first collaborating with sub-regions to determine county-wide programs, then distributing remaining funds among sub-regions using the jobs-housing formula.

Ms. Gephart reviewed the programs funded in fiscal year 2024-25 and those proposed for 2025-26, noting that most programs continued from the previous year. County-wide programs include 511 Contra Costa maintenance, \$511 Big Win on Transit, TDM incentives, Guaranteed Ride Home, and Vanpool incentives. TRANSPAC-specific programs include the Walk 'n' Roll program and the Walnut Creek bikeway project (which was a capital project and will not continue).

Commissioner Obringer asked about schools participating in the expanded walk and roll program. Laurie Talbet noted that current participating schools include Pleasant Hill Elementary, Strandwood, Gregory Gardens, John Muir Elementary, Meadow Homes, Silverwood, and Morello Park, with Valhalla and Mount Diablo Elementary signed for fall enrollment.

5. Measure J Line 21A Program

Matt Todd provided an update on efforts to implement a pilot program providing free bus fares for students. He outlined three programs: County Connection's current summer youth program (free rides for ages 18 and under through July), the traditional pass to class program (TFCA-funded, requiring applications), and the proposed new pilot program.

Pranjal Dixit reported significant ridership increases from County Connection's summer youth program. Compared to last year's 630 total youth rides, the current free program generated 11,889 trips in June alone. TRANSPAC area ridership increased from 500 to 9,700 trips. Similar increases occurred with Tri Delta Transit and WestCAT.

Mr. Todd reported that SWAT discussed the program at their July 8 meeting, expressing interest in continuing a program like the Summer Youth Program, rather than transitioning to Pass to Class. However, CCTA staff determined that modifying the TFCA-funded Pass to Class Program would not meet air district requirements for cost-effectiveness, and introducing the new component could jeopardize future funding.

Mr. Todd recommended considering another scenario that would implement the free youth program from January through June, which would avoid disrupting TFCA commitments while achieving program goals. This approach would require continued coordination between TRANSPAC, SWAT and CCTA.

Commissioner Carlson noted potential ARPA funding opportunities through county district allocations that could support the program expansion.

6. Contra Costa Transportation Authority Integrated Transit Plan

Danielle Elkins introduced the item, noting this was the final RTPC presentation seeking feedback on transit priority corridors and other plan elements.

Kevin Connolly and Adam Dankberg presented the Integrated Transit Plan (ITP), a transit-first vision for coordinated bus service throughout Contra Costa County focusing on intra-county travel. The plan includes transit priority corridors (TPCs), frequent bus networks, micro transit, mobility hubs, and active transportation integration.

The proposed TPCs in the TRANSPAC area were outlined:

- TPC 2: Martinez Amtrak to Dublin/Pleasanton BART via I-680 (reflecting ongoing CCTA projects)
- TPC 5: Pleasant Hill BART to Concord BART via Treat Boulevard and Clayton Road (candidate for transit lanes on full length)
- TPC 6: Walnut Creek BART to Pittsburg BART with potential marina extension (candidate transit lanes on Ygnacio Valley Road portions)
- TPC 7: Clayton to Martinez via Clayton Road, Concord BART, Willow Pass, and DVC
- TPC 8: Walnut Creek BART to Concord BART

Commissioner Enea questioned the feasibility of transit lanes on Railroad Avenue in Pittsburg, noting minimal ridership and infrastructure constraints. Commissioner Wilk expressed concerns about removing lanes on Ygnacio Valley Road, citing severe congestion impacts from any lane closures.

Chair Obringer asked about ridership projections and policy impacts from state legislation (SB 79) that could trigger additional housing requirements near full Bus Rapid Transit (BRT) implementations.

Ms. Elkins clarified that only full BRT buildouts with dedicated bus-only lanes would potentially trigger SB 79 housing provisions, and this would apply only to limited corridor sections.

The presenters emphasized this is a 20-year planning horizon and that detailed traffic analysis, design feasibility, and stakeholder engagement have not yet occurred.

7. TRANSPAC CCTA Representative Reports

No reports were provided as CCTA meetings were scheduled for later the same day due to the July 4th holiday.

8. Metropolitan Transportation Commission Report

No report was provided as Commissioner Noack was absent.

9. TAC Oral Reports by Jurisdiction

No reports were provided.

10. Board Member Comments

No comments were provided.

11. Managing Director's Report

Mr. Todd announced that CCTA received a \$58 million Trade Corridor Enhancement Program award for I-680/Highway 4 interchange improvements. He noted the funds would support several phases of the multi-phase project.

Mr. Todd confirmed there would be no August board meeting. There was discussion regarding the September 11 meeting date and that it might need adjustment due to September 11th memorial events in multiple jurisdictions.

12. Adjourn / Next Meeting

The meeting adjourned at approximately 10:44 a.m. The next regular meeting is scheduled for September 11, 2025, at 9:00 a.m. at Pleasant Hill City Hall Large Community Room, 100 Gregory Lane, Pleasant Hill, with remote teleconference options for public participation. That meeting date/time may be revised.

EXECUTIVE DIRECTOR'S REPORT

July 16, 2025

Meeting with United States (US) Steel: June 25, 2025

Ryan McClain and I met with US Steel to discuss updates and the disposition of US Steel relative to the proposed acquisition of US Steel by Nippon Steel. We also discussed future steps and the process that will be undertaken for the proposed acquisition. We are tracking the acquisition process and the disposition of the US Steel property in Pittsburg, CA.

Meeting with Chambers of Commerce: June 27, 2025

Danielle Elkins, Ryan McClain, and I attended a meeting convening the Chief Executive Officers of the Chambers of Commerce in Contra Costa County. I was invited to speak about the Authority and our vision for the future.

Community Event Series – Richmond Juneteenth Festival: June 21, 2025

Authority staff and Commissioners Chris Kelley and Rita Xavier engaged with over 200 attendees at the City of Richmond's Juneteenth celebration in Nicholl Park, discussing topics such as Richmond Moves microtransit, accessible transportation, paratransit services, and coordination of countywide traffic signals. Attendees expressed interest in Measure J-funded projects, the Richmond Ferry, and Autonomous Vehicle technology. Staff received valuable feedback on service gaps and transit access across city lines, while also gathering email signups and sharing information tailored to City of Richmond communities.

Shared Autonomous Vehicle Monthly Ridership – June 2025

Bishop Ranch Ridership

Bishop Ranch Ridership in the month of June 2025 was 81, which is a 19% increase from May's 68 riders. The out-of-service total reported hours was 1.5 hours. Beep's service contract expires at the end of July 2025.

Rossmoor Ridership

Rossmoor Ridership in June 2025 was 108, nearly equal to May's 114 riders. There were a few hours-of-service disruptions due to technical and software issues.

Martinez Ridership

May Mobility's ridership is still low, with 81 riders reported for the month of June 2025. The total riders from start of service, September 12, 2024, are 311 riders, with 82% repeat riders, an average party size of 1.15 people, an average wait time of 5.1 minutes, with 100% early or on-time pickups. 110 riders rated the ride 5.0 stars. The Authority is engaging in marketing activities at Kaiser to increase ridership.

Website Update – June 2025

Open job opportunities drove a slight increase in web traffic in June 2025. The website saw 4,500 users. Many of these users were directed through the site via organic social – likely also connected to the open job postings.

Social Media Metrics – June 2025

Platform	Posts	New Followers	Total Followers	Impressions	Engagements	Impressions Change
LinkedIn	8	+73 (30.4% increase)	2,207	7,254	304	9.9% ↑
Facebook	12	+4 (0.1% increase)	2,430	86,253	26	30.4% ↑
X	1	No change	1,136	611	114	↑ from 0
Next Door	2	Automatically subscribed to all NextDoor accounts in Contra Costa County (~620K)	~10,000	10+	N/A	2
BlueSky	1	+3	37	BlueSky does not currently provide	BlueSky does not currently provide	N/A

- LinkedIn platform added 73 new followers (+30.4%), reaching 2,207 total followers — its best growth month in 2025.
- Facebook impressions remained high from posting community-driven content around Pride, Juneteenth, and infrastructure updates like promoting the Iron Horse Trail Bicycle and Pedestrian Overcrossing at Bollinger Canyon Ribbon Cutting on July 19, 2025. We anticipate a large advertising spend on Meta platforms in late July or early August as digital media promotion tactics for the second Countywide Transportation Plan survey should boost engagement numbers via those promoted posts.
- X posted only once, but the content remained impactful, with over 100 engagements on a transit alert tweet, affirming X's role as a quick-hit update platform.
- Next Door was only used twice but generated the most community comments and engagements of any platform.

Staff Out-of-State Travel: Timothy Haile attended the National Association of Regional Councils 60th Annual Conference in Seattle, Washington from June 8-11, 2025, for a total amount of \$1,282.13.

COMMISSIONERS

Aaron Meadows, Chair

Darlene Gee, Vice
Chair

Mark Armstrong

Newell Arnerich

Ron Bernal

Diane Burgis

Ken Carlson

Chris Kelley

Sue Noack

Carlyn Obringer

Rita Xavier

Timothy Haile,
Executive Director

2999 Oak Road
Suite 100
Walnut Creek
CA 94597
PHONE: 925.256.4700
FAX: 925.256.4701
www.ccta.net

MEMORANDUM

To: Matt Todd, TRANSPAC
Chris Weeks, SWAT
Robert Sarmiento, TRANSPLAN
Diane Friedmann, TVTC
John Nemeth, WCCTAC
Nate Levine, LPMC

From: Timothy Haile, Executive Director


for

Date: July 14, 2025

Re: Items of interest for circulation to the Regional Transportation Planning
Committees (RTPCs)

At its June 18, 2025 meeting, the Authority discussed and approved the following agenda item recommendations, which may be of interest to the Regional Transportation Planning Committees:

- A. *The Authority Board approved the revision of the 'baseline' revenue forecast for the development of the 2025 Measure J Strategic Plan, which is now targeted for adoption in December 2025.*
- B. *The Authority Board appointed two Countywide At-Large members to the Countywide Bicycle and Pedestrian Advisory Committee, each serving a two-year term from July 1, 2025 through July 1, 2027. Daniel "Dani" Lanis was appointed to the position familiar with issues related to youth pedestrians and bicycling, and Candace Evans was appointed to the position familiar with issues related to seniors and people with disabilities.*
- C. *The Authority Board approved and adopted a redesigned, bolder logo, and related branding guidelines to represent the Authority's brand.*
- D. *The Authority Board provided direction on the consideration to develop a new*

Transportation Expenditure Plan.

***To view the full meeting packet with additional agenda item information, please visit our meetings webpage [here](#). Attachments to the Authority Board packet can be found in the Administration and Projects Committee and Planning Committee packets as referenced in the staff report.**

TRANSPAC
Transportation Partnership and Cooperation
Clayton, Concord, Martinez, Pleasant Hill, Walnut Creek and Contra Costa County
1320 Mount Diablo Blvd, Suite # 206, Walnut Creek, CA 94596
(925) 937-0980

July 18, 2025

Timothy Haile
Executive Director
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

RE: Status Letter for TRANSPAC Meeting – July 10, 2025

Dear Mr. Haile:

The TRANSPAC Committee met on July 10, 2025. The following is a summary of the meeting and action items:

1. The Board received information on Transportation Fund For Clean Air (TFCA) Fund – Fiscal Year 2025/2026 Call for Projects.
2. The Board received information on Measure J Line 21A Program.
3. The Board received information on Contra Costa Transportation Authority Integrated Transit Plan.

Please contact me at (925)-937-0980, or email at matt@graybowenscott.com if you need additional information.

Sincerely,

for 
Matthew Todd
Managing Director

cc: TRANSPAC Representatives; TRANSPAC TAC and staff
Matt Kelly and John Hoang, CCTA Staff
Robert Sarmiento, TRANSPAC; Susannah Meyer, Chair, TRANSPAC
Chris Weeks, SWAT; Mark Armstrong, Chair, SWAT
John Nemeth, WCCTAC; Cameron Sasai, Chair, WCCTAC
Tarienne Grover, CCTA Staff
Sue Noack, Andrei Obolenskiy

TRANSPLAN COMMITTEE

EAST COUNTY TRANSPORTATION PLANNING

Antioch • Brentwood • Oakley • Pittsburg • Contra Costa County
30 Muir Road, Martinez, CA 94553

June 18, 2025

Mr. Timothy Haile, Executive Director
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

Dear Mr. Haile:

The TRANSPLAN Committee undertook the following activities during its meeting on June 12, 2025:

1. Received a presentation on the Integrated Transit Plan from Contra Costa Transportation Authority staff. Members of the Committee commented that Lone Tree Way should be considered for transit priority corridor (TPC) improvements and that potential TPC improvements on Railroad Avenue in Pittsburg that involve converting general purpose lanes to transit-only lanes would present challenges to existing travelers on the roadway.
2. Received a presentation on Tri Delta Transit's Comprehensive Operational Analysis from Tri Delta Transit staff. Members of the Committee inquired about the differences between potentially operating hydrogen or electric buses versus diesel buses. Members also inquired about the performance of the Tri MyRide service.

Should you have any questions, please feel free to contact me at 925-655-2918 or robert.sarmiento@dcd.cccounty.us.

Sincerely,



Robert Sarmiento
TRANSPLAN Staff

c: TRANSPLAN Committee	M. Todd, TRANSPAC	J. Hoang, CCTA
A. Shields, TVTC	J. Nemeth, WCCTAC	T. Grover, CCTA
C. Weeks, SWAT	D. Elkins, CCTA	TRANSPLAN TAC

Phone: 925.655.2918 :::: robert.sarmiento@dcd.cccounty.us :::: www.transplan.us

June 27, 2025

Mr. Tim Haile, Executive Director
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

RE: June 27, 2025, WCCTC Meeting Summary

Dear Tim:

The WCCTC Board meeting on June 27, 2025, took the following actions, which may be of interest to the Authority:

1. Approved FY 2026 Measure J 19b funds for Additional Bus Transit Services.
2. Approved FY 2026 Measure J20b Funds for Additional Transportation Services for Seniors and People with Disabilities.
3. Adopted Resolution 23-07, the FY 2026 Work Program, Budget and Dues.
4. Adopted Resolution 23-08, an updated Joint Exercise of Powers Agreement (JPA).
5. Adopted Resolution 23-09, a updated Salary Schedule for FY 2026 reflecting a COLA adjustment.

Sincerely,



John Nemeth
Executive Director

cc: Tarienue Grover, CCTA
Tiffany Gephart, Grey-Bowen-Scott
Irina Nalitikina, Grey-Bowen-Scott



SWAT

Danville • Lafayette • Moraga • Orinda • San Ramon & the County of Contra Costa

July 7 2025

Mr. Tim Haile, Executive Director
Contra Costa Transportation Authority
2999 Oak Road, Suite 100
Walnut Creek, CA 94597

RE: SWAT Meeting Summary Report for July 7, 2025

Dear Mr. Haile:

The Southwest Area Transportation Committee ("SWAT") met Monday, July 7, 2025. The following is a summary of the meeting and action items:

1. Approved the SWAT TDM Budget FY 2025/2026: and
2. Vice Chair Andersen led a conversation on the Summer Youth Ride Free Pass. County Connection reported substantial increases in youth ridership in the SWAT and TRANSPAC regions since the Youth Ride Free started in June. Vice Chair Andersen then requested that SWAT partially fund a continuation of the Youth Ride Free pass, with additional funds provided by Supervisor Andersen's discretionary County Livable Communities Fund, to cover an additional four months of the pilot Youth Ride Free for County Connection rather than starting Pass2Class in August in the SWAT region. They then passed the following resolution:
 - a. Board member Hillis moved, and Board member Stepper seconded, that the SWAT BOD supports Vice Chair Andersen's request to continue to pursue creative solutions to keep the pilot Youth Ride Free County Connection bus pass program going in SWAT through the end of 2025; and secondarily request that SWAT staff ask for the answer to the following question:
 - i. Can there be a delay in the Pass2Class 2025 program TFCA funding until January 1, 2026 when SWAT and Supervisor Andersen's Office provide funds for an extension of Youth Ride Free through December 2025?

Please contact me at (925) 973-2547 Desk, (925) 678-4955 Cell, or email cweeks@sanramon.ca.gov, if you need more information.

Regards,

A handwritten signature in black ink, appearing to read "Chris Weeks".

Chris Weeks

San Ramon Transportation Division Manager/SWAT Administrator

Cc: SWAT; SWAT TAC; Hisham Noemi, CCTA; Stephanie Hu, CCTA; Matt Kelly, CCTA; John Hoang, CCTA; Matt Todd, TRANSPAC; Tiffany Gephart, TRANSPAC; John Nemeth, WCCTAC; Robert Sarmiento, TRANSPAC; Ying Smith, CCTA; Tarien Grover, CCTA

TRANSPAC BOARD Meeting **STAFF REPORT**

Meeting Date: September 11, 2025

Subject:	TRANSPORTATION MEETINGS ATTENDED BY STAFF
Summary of Issues	Staff members regularly attend transportation-related meetings outside of the TRANSPAC Board and Technical Advisory Committee meetings. This report provides a summary of the outside meetings attended.
Recommendations	For information only.
Attachment(s)	None.

Background

To support TRANSPAC's mission and stay informed on regional transportation initiatives, staff participate in external meetings that address key topics and foster collaboration with partner agencies.

Staff have attended the following meetings:

Meeting	Date
SWAT Board Meeting	7/7/25
FY26 TFCA RTPC Funding Coordination Meeting	7/23/25
New Member Orientation – Planning Commissioner Alex Khalfin	9/5/2025

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TRANSPAC Board Meeting **STAFF REPORT**

Meeting Date: September 11, 2025

Subject:	SUBREGIONAL TRANSPORTATION MITIGATION PROGRAM – DEVELOPMENT PROJECT TRACKING
Summary of Issues	As part of the TRANSPAC Subregional Transportation Mitigation Program (STMP), the Committee tracks local development projects as a standing item in order to monitor potential impacts to Routes of Regional Significance within local jurisdictions.
Recommendation(s)	For information only.
Option(s)	None.
Financial Implications	No TRANSPAC financial implications.
Attachment(s)	1. TRANSPAC Development Project Tracker

TRANSPAC DEVELOPMENT PROJECT TRACKER

LEAD AGENCY	GEOGRAPHIC LOCATION (City, Region, etc.)	NOTICE / DOCUMENT	PROJECT NAME	DESCRIPTION	COMMENT DEADLINE	NOTES
Contra Costa County	Discovery Bay	General Plan Amendment, Traffic Impact Analysis (TBA)	Cecchini Ranch	545 acres of agricultural lands to be developed into 2,000 units of Adult Residential Living, light industrial space, sports parks, community park with community center, boat and RV storage, open space, preserved wetlands, and a fire station. (February 2025)		
City of Walnut Creek	Walnut Creek	Traffic Study (TBA)	Mitchell Townhomes	400+ townhomes at Shadelands/Mitchell [March 2025]		

NEW PROJECTS						
LEAD AGENCY	GEOGRAPHIC LOCATION (City, Region, etc.)	NOTICE / DOCUMENT	PROJECT NAME	DESCRIPTION	COMMENT DEADLINE	NOTES
*City of Walnut Creek	Walnut Creek	Proposed Project Documents	Porsche Dealership	New full-service 37,773 sq ft Porsche dealership offering vehicle sales and service. The building is being constructed on what was three different tracts of land: 2717 N. Main Street, 1530 2nd Avenue, and 1510 2nd Avenue, which combined creates approximately 2.3784 acres.	8/26/2025	

* The TAC discussed this project and determined that it is unlikely to trigger the STMP process/requirements and will not be carried forward for further monitoring.

TRANSPAC Board Meeting *STAFF REPORT*

Meeting Date: September 11, 2025

Subject:	TRANSPAC QUARTERLY FINANCIAL REPORT
Summary of Issues	The TRANSPAC JPA calls for the reporting of certain financial information on a quarterly basis. The attached reports contain a summary of the amount of funds held, receipts and expenses of TRANSPAC for FY 2024/25 for the period ended June 30, 2025. The attached material also includes additional information regarding expenses related to the TRANSPAC budget.
Recommendations	Accept the Quarterly Financial Report for the period ended June 30, 2025.
Attachment(s)	A. TRANSPAC Quarterly Financial Report for period ended June 30, 2025. B. TRANSPAC FY 2024-2025 Expenditure Status.

City of Pleasant Hill

FY2024/25 Income Statement Summary by Quarter

Accounting Structure:

Fund	Department or Revenue Code	Cost Center	Expense Code
XXX	XXXX	0000	XXXX

FUND:85 Name :TRANSPAC

OLD Revenue	OLD Description	NEW ACCT CODE (ERP10)	Revenue Description	Activity in 1st Quarter	Activity in 2nd Quarter	Activity in 3rd Quarter	Activity in 4th Quarter	YTD thru 6/30/2025
DEPT Id	OBJ Id							
3510		801-0000-0000-450010	INTEREST REV		5,490.02	3883.81	4,278.31	\$ 13,652.14
4570		801-0000-0000-460020	CONTRIB FROM OTHER AGENCIES	309,001.00				\$ 309,001.00
Total Revenue ----->								\$ 322,653.14

OLD Expense	OLD Description	NEW ACCT CODE (ERP10)	Expense Description	Activity in 1st Quarter	Activity in 2nd Quarter	Activity in 3rd Quarter	Activity in 4th Quarter	YTD thru 6/30/2025
DEPT Id	OBJ Id							
7085	0100	801-6002-0000-611010	SALS-PERMANENT		50,143.75	97,879.07	145,794.13	\$ 293,816.95
7085	1110	801-6002-0000-	OUTSIDE CONSL/LITG					\$ -
7085	1140	801-6002-0000-630015	AUDITING SVCS			4,500.00		\$ 4,500.00
7085	1198	801-6002-0000-630038	CONSULTANT/OTHR					\$ -
7085	1300	801-6002-0000-630040	CONTRACTUAL SVC	225.00	510.00	225.00	470.00	\$ 1,430.00
7085	1486	801-6002-0000-650014	MAINT				10,000.00	\$ 10,000.00
7085	2400	801-6002-0000-620113	POSTAGE					\$ -
7085	4200	801-6002-0000-660014	SUPLS/OPERATING					\$ -
7085	6800	801-6002-0000-620141	ADMIN OVERHEAD	2,856.00				\$ 2,856.00
7085	6905	801-6002-0000-800110	CONTINGENCIES					\$ -
7085	6985	801-6002-0000-800115	TRANSPAC-PROJECT RESERVE					\$ -
Total Expense ----->								\$ 312,602.95
Net Rev/(Exp)								\$ 10,050.19



Pleasant Hill, CA

Balance Sheet

Account Summary

As Of 06/30/2025

Account	Name	Balance
Fund: 801 - TRANSPAC FUND		
Assets		
801-101010	CASH	0.00
801-101060	INVESTMENT IN LAIF	181,608.37
801-101065	INVESTMENTS-CHANDLER/BNY COLOMBI	0.00
801-101100	Claim On Cash	3.53
801-101999	CASH BAL.ADJ.	0.00
801-111020	ACCOUNTS RECEIVABLE	0.00
801-111090	MISCELLANEOUS RECEIVABLE (ACCRUALS)	0.00
801-113090	INTEREST RECEIVABLE AT YEAR END (LAIF)	1,844.98
801-115010	DUE FROM OTHER AGENCIES	0.00
Total Assets:		183,456.88
		183,456.88
Liability		
801-200000	WORKING PAYABLES	0.00
801-200002	ACCOUNTS PAYABLE PENDING	98,169.72
801-200090	MISC PAYABLES	0.00
801-230010	DEFERRED REVENUE	0.00
801-240077	DUE TO TRANSPAC	0.00
801-240080	DUE TO OTHER FUNDS (SHORT-TERM LOA	0.00
Total Liability:		98,169.72
Equity		
801-300000	FUND BALANCE	0.00
801-300300	RESTRICTED FUND BALANCE	75,236.97
Total Beginning Equity:		75,236.97
Total Revenue		322,653.14
Total Expense		312,602.95
Revenues Over/Under Expenses		10,050.19
Total Equity and Current Surplus (Deficit):		85,287.16
Total Liabilities, Equity and Current Surplus (Deficit):		183,456.88

TRANSPAC		2024-2025		- Expenditure Status						
Through 6/30/25 (including expenses incurred with payment pending)										
				EXPENDITURES						
						2024-2025	2024-2025			
						BUDGET	EXPENDITURES		Notes	
	Managing Director / Admin Support Contract (time and material based expenses) (includes printing, postage & supplies)					\$ 312,000	\$ 293,817	94.2%	Expenses through 6/30/25	
	Legal Services - expenses would be incurred on a time and material basis					\$ -	\$ -	0.0%		
	Web Site - Maintain / Enhance (time and material based expenses)					\$ 5,000	\$ 1,430	28.6%	Expenses through 6/30/25	
	Audit Services					\$ 6,000	\$ 4,500.00	75.0%		
	City of Martinez - Pacheco Transit Hub / Park & Ride Lot Maintenance					\$ 10,000	\$ 10,000	100.0%	Expenses through 6/30/25	
	Pleasant Hill City/Fiscal Administration					\$ 3,000	\$ 2,856	95.2%	Expenses through 6/30/25	
	Subtotal					\$ 336,000	\$ 312,603	93.0%		
	Contingency					\$ 30,000	\$ 23,000	76.7%	Contingency used for 23/24 GBS expenses	
	Project Reserve - This line represents the budget to fund the I-680 / Monument Blvd. Bicycle and Pedestrian Improvement Feasability study. The increase in the balance reflects unexpended funds from the completed contracts					\$ 41,500	\$ -	0.0%		
	Total					\$ 407,500	\$ 335,603			
				REVENUES						
						2024-2025	2024-2025			
						BUDGET	ACTUALS			
	Member Agency Contributions					\$ 309,000	\$ 309,001	100.0%		
	Carryover Balance					\$ 57,000	\$ 56,737	99.5%		
	Interest Earned						\$ 13,652			
	Project Reserve Carryover Balance					\$ 41,500	\$ 41,500	100.0%		
	Total					\$ 407,500	\$ 420,890	103.3%		
18-Aug-25										

	TRANSPAC	2023-2024	and 2024-2025	- Expenditure Status						
	(includes	2024-2025	expenses incurred with payment pending)							
			EXPENDITURES							
							2023-2024	2024-2025		
							EXPENDITURES	EXPENDITURES		
							THRU 6/30/23	THRU 6/30/24	Notes	
	Managing Director / Admin Support Contract (time and material based expenses) (includes printing, postage & supplies)						\$ 314,244	\$ 293,817	Expenses through 6/30/25	
	Legal Services - expenses would be incurred on a time and material basis						\$ -	\$ -		
	Web Site - Maintain / Enhance (time and material based expenses)						\$ 2,220	\$ 1,430	Expenses through 6/30/25	
	Audit Services						\$ 4,250.00	\$ 4,500		
	City of Martinez - Pacheco Transit Hub / Park & Ride Lot Maintenance						\$ 10,000.00	\$ 10,000		
	Pleasant Hill City/Fiscal Administration						\$ 3,000	\$ 2,856	Expenses through 6/30/25	
	Subtotal						\$ 333,714	\$ 312,603		
	Contingency						\$ -	\$ 23,000	Expenses through 6/30/25	
	Project Reserve - This line represents the budget to fund the I-680 / Monument Blvd. Bicycle and Pedestrian Improvement Feasability study. The increase in the balance reflects unexpended funds from the completed contracts						\$ -	\$ -		
	Total						\$ 333,714	\$ 335,603		
			REVENUES							
							2023-2024	2024-2025		
	Member Agency Contributions						\$ 298,001	\$ 309,001		
	Carryover Balance						\$ 53,877	\$ 56,737		
	Interest Earned						\$ 10,329	\$ 13,652		
	Project Reserve Carryover Balance						\$ 41,500	\$ 41,500		
	Total						\$ 403,707	\$ 420,890		
18-Aug-25										

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TRANSPAC Board Meeting *STAFF REPORT*

Meeting Date: September 11, 2025

Subject:	TRANSPORTATION FUND FOR CLEAN AIR FY 2025-26 CALL FOR PROJECTS
Summary of Issues	The Transportation Fund for Clean Air (TFCA) program funds projects that promote alternatives to single-occupancy vehicles and result in reduced air pollution from motor vehicles. CCTA released the TFCA FY 2025-26 call for projects on May 29, 2025, with final applications due July 18, 2025. For FY 2025-26, there is \$1,891,105 available in TFCA funds. At the July TRANSPAC Board and August TAC meetings, staff presented the performance results from the FY 2024-25 Countywide and Subregional programs and outlined the proposed continuation and expansion of the Walk 'n' Roll program for FY 2025-26. CCTA recommends allocating \$248,294 to the Walk 'n' Roll program for FY 2025-26 (approximately 30% of the total available subregional TFCA funding).
Recommendations	Approve the programming of \$248,294 in TFCA subregional funds to support the Walk 'n' Roll (TRANSPAC) school trip reduction program for FY 2025-26.
Options	Propose an alternative funding strategy.
Financial Implications	TRANSPAC is responsible for recommendations on how the TFCA funds are used in the TRANSPAC subregion. The programming resulting from the above process will commit TFCA revenue to eligible projects. Any program that is ultimately approved will be funded with CCTA TFCA revenue.
Attachment(s)	A. TFCA Project Submittal and Benefit Calculations

Background

The Transportation Fund for Clean Air (TFCA) program funds projects that reduce air pollution from motor vehicles and relieve traffic congestion. The program is funded by a \$4 surcharge on Bay Area vehicle registrations administered by the Bay Area Air Quality Management District. CCTA serves as the Administering Agency for Contra Costa County and allocates funds using a

two-tier process established in the CCTA TFCA Policy: countywide programs that benefit all residents, and subregional programs that benefit specific geographic areas.

For FY 2025-26, there is \$1,891,105 available in TFCA funds.

Countywide Programs Available to TRANSPAC Residents (\$1,063,115):

- 511 Contra Costa Brand + TDM Programs (\$773,237) - Website, marketing, year-round Big Win on Transit incentives, and seasonal campaigns
- Countywide Vanpool Program (\$229,878) - 3-month startup incentives for new Vanpools
- Guaranteed Ride Home (\$60,000) - Emergency ride reimbursement for alternative commuters

After funding these countywide programs, the remaining \$827,990 is distributed to subregional projects. Central County receives \$248,294 (approximately 30% of subregional funds) based on the jobs/housing formula.

Walk 'n' Roll Program Continuation

The Walk 'n' Roll program, managed by 511 Contra Costa, encourages elementary school students to bike, walk, and carpool to school through incentive prizes and engagement activities. The FY 2024-25 program exceeded expectations, enrolling 2,816 students across seven Central County elementary schools.

For FY 2025-26, the program proposes to:

- Continue supporting the existing 7 participating schools
- Expand to 10 additional schools for a total of 17 schools
- Continue community engagement and employer outreach activities
- Meet TFCA cost-effectiveness requirements for emission reductions for trip reduction projects.

Next Steps

Following TRANSPAC Board approval, CCTA will present the complete countywide and subregional project recommendations to the CCTA Board in October 2025. Upon CCTA Board approval, project implementation may begin, with funding agreements executed between CCTA and project sponsors.

Call for Projects Schedule

Date	Activity
May 29	CCTA released call for projects
June 18	Draft applications due
June 26	TRANSPAC TAC Meeting - TFCA Fund Program Update
July 10	TRANSPAC Board Meeting - TFCA Fund Program Update
July 18	Final project submissions due
August 28	TRANSPAC TAC Meeting – review subregional projects
September 11	TRANSPAC Board Meeting – approve subregional projects
October	CCTA staff present recommended projects to CCTA Board
November	CCTA submits FYE 2026 projects to Air District

TFCA Project Submittal and Benefit Calculation Worksheet

TFCA County Total Funds FY2026

\$ 1,891,105

Countywide Projects - Serving All Residents

Project Status	Project	Sponsor	Initial Request	Draft Final	Net	Notes
Draft	511CC Countywide Brand + Countywide TDM Commute & School Incentives + Seasonal Programs	CCTA	\$ 792,453	\$ 773,237	\$ (19,216)	Redistributed to SWAT to initiate drawdown on SWAT prior year rollover.
Draft	Countywide Vanpool Program	City of San Ramon	\$ 229,878	\$ 229,878	\$ -	
Draft	Guaranteed Ride Home	WCCTAC	\$ 60,000	\$ 60,000	\$ -	
Countywide Project Total			\$ 1,082,331	\$ 1,063,115		

	Initial Remaining	Draft Final
Funds Remaining for Subregional Projects	\$ 808,774	\$ 827,990

Available by Subregion

Central County	30.70%	\$248,294	\$248,294	\$ -	Incorporates above 511CC redistribution.
East County	26.60%	\$215,134	\$215,134	\$ -	
Southwest	20.50%	\$165,799	\$185,015	\$ 19,216	
West County	22.20%	\$179,548	\$179,548	\$ -	

Central County Available Funds

Project Status	Project	Sponsor	Initial Request	Draft Final
Draft	CC1: Walk & Roll (TRANSPAC)	CCTA	\$ 286,840.00	\$ 248,293.62
Central County Project Total			\$ 286,840.00	\$ 248,293.62
Remaining:			\$ (38,546.38)	\$ -

East County Available Funds

Project Status	Project	Sponsor	Initial Request	Draft Final
Draft	EC1: Tri MyRide Service Expansion	ECCTA	\$ 340,000.00	\$ 153,853.88
Draft	EC2: Walk & Roll (TRANSPAC)	CCTA	\$ 101,280.00	\$ 61,280.00
East County Project Total			\$ 441,280.00	\$ 215,133.88
Remaining:			\$ (226,146.12)	\$ -

Southwest County Available Funds

Project Status	Project	Sponsor	Initial Request	Draft Final
Draft	SWC1: Lamorinda School Bus Trip Reduction	City of Lafayette	\$ 104,000.00	\$ 104,141.66
Draft	SWC2: Traffic School Bus Trip Reduction	City of San Ramon	\$ 80,763.00	\$ 80,873.01
Southwest County Project Total			\$ 184,763.00	\$ 185,014.67
Remaining:			\$ (18,964.33)	\$ -

West County Available Funds

Project Status	Project	Sponsor	Initial Request	Draft Final
Draft	WC1: West County Commuter Incentive Program	WCCTAC	\$ 221,817.00	\$ 179,547.83
West County Project Total			\$ 221,817.00	\$ 179,547.83
Remaining:			\$ (42,269.17)	\$ -

TRANSPAC Board Meeting *STAFF REPORT***Meeting Date:** September 11, 2025

Subject:	2025 MEASURE J STRATEGIC PLAN UPDATE
Summary of Issues	The Contra Costa Transportation Authority (CCTA) is updating the Measure J Strategic Plan to reflect current revenue projections and project delivery timelines for the next 5-7 years. The Strategic Plan establishes funding commitments and timing for specific Measure J projects and is updated every 2-3 years to assess revenue growth, debt service costs, and other factors. At this meeting, CCTA staff will present highlights from the 2025 Strategic Plan update, including revenue forecasts, programmatic reserves, and remaining project schedules for each subregion.
Recommendations	For Information Only.
Options	None.
Financial Implications	None.
Attachments	A. 2025 Measure J Strategic Plan Status Update Presentation

Background

Measure J is Contra Costa County's half-cent transportation sales tax, approved by voters in November 2004 to extend the measure for 25 years (April 1, 2009, through March 31, 2034). The Measure J Expenditure Plan allocates funding between specific capital projects (\$812 million) and ongoing programs (\$1.088 billion).

The Measure J Strategic Plan serves as a financial roadmap that anticipates funding needs and availability for the next 5-7 years, establishes timing and size of bond issuances, and commits funding to specific projects in particular years. The Strategic Plan is updated every 2-3 years to reassess assumptions regarding revenue growth, debt service costs, and project delivery schedules.

The 2025 Strategic Plan update reflects several significant developments since the 2022 plan:

Revenue Performance: Actual Measure J revenues have significantly exceeded projections from the 2022 Strategic Plan, with \$48.35 million (15.25%) more collected over the past three years than originally forecasted. The updated revenue forecast projects three scenarios through 2034, with the baseline scenario showing \$60 million more than the 2022 projections.

Financial Improvements: CCTA completed refinancing of 2015 bonds in early 2025, reducing interest costs by \$7 million. Additionally, the agency secured significant external funding, including \$166 million in Federal Mega Funds for Innovate 680 and \$58 million in SB1 Funds for I-680/SR4.

Project Delivery: Several major Measure J projects are expected to begin construction in the next three years, with construction capital costs exceeding \$600 million. To address potential cost increases and revenue fluctuations, CCTA is establishing programmatic construction reserves in each subregion.

Program Capacity: Due to improved cashflow capacity from higher-than-projected revenues, CCTA has removed the hold on programming the next cycle of Transportation for Livable Communities (TLC) and Pedestrian, Bicycle, and Trail Facilities (PBTF) Measure J funds in 2025.

Next Steps

The proposed schedule for completing the 2025 Strategic Plan includes:

- July - September 2025: Regional Transportation Planning Committee (RTPC) input
- November 2025: Draft 2025 Measure J Strategic Plan
- December 2025: Final 2025 Measure J Strategic Plan

The TRANSPAC Board is requested to provide input on the Measure J Strategic Plan framework to ensure Central County priorities and concerns are appropriately addressed in the final Strategic Plan.

2025 Measure J Strategic Plan

Status Update

Hisham Noeimi, P.E.

Contra Costa Transportation Authority

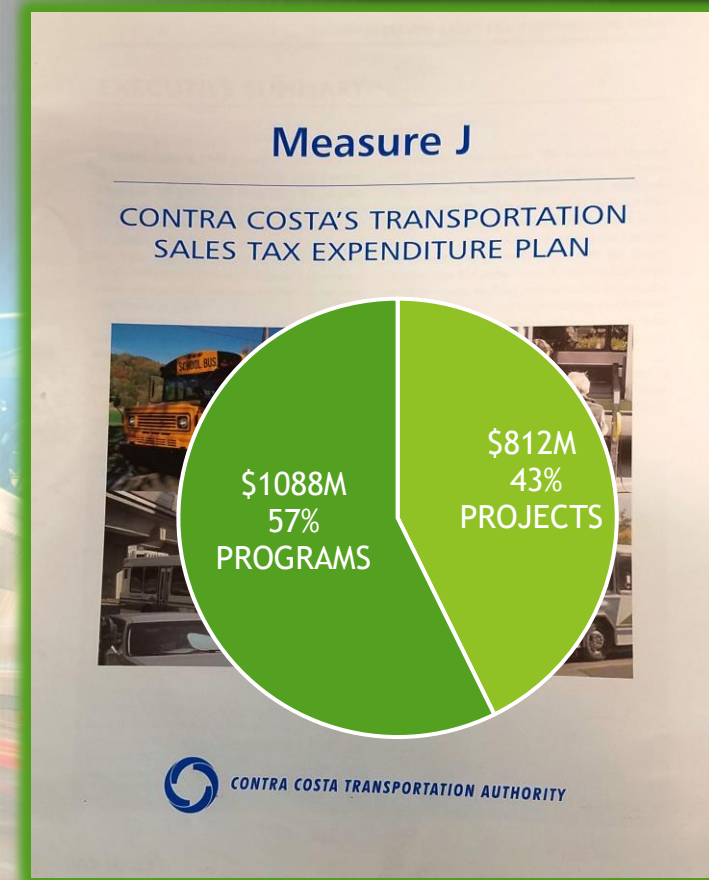
July 2025



CONTRA COSTA
transportation
authority

Measure J

- Approved by Contra Costa voters in November 2004
- Extended ½ cent Transportation Sales Tax for 25 years (April 1, 2009 through March 31, 2034)
- Assigns funding for specific projects/programs in **Expenditure Plan**



Measure J Strategic Plan

- Anticipates funding needs and availability for next 5-7 years
- Established timing/size of bond issuances to meet funding needs
- Commits funding to Projects in specific years – “Program of Projects”
- Updated every 2-3 years to assess assumptions on revenue growth, debt service costs, and other factors

Highlights

- \$48.35 million (15.25%) more in revenues in past three years compared to projections in the 2022 Measure J Strategic Plan
- Completed refinancing 2015 bonds in early 2025 which reduced bond interest cost by \$7 million
- CCTA was awarded \$166 million in Federal Mega Funds for Innovate 680 in October 2024, and \$58 million in SB1 Funds for I-680/SR4 in June 2025
- Several large Measure J projects are expected to start construction in next 3 years (I-680 CARM, I-680 NB Express Lane, I-680/SR4 – Phase 2A & 4, I-80 San Pablo Dam Road Interchange – Phase 2)
- Number of non-Measure J grant funded projects is increasing - five SS4A projects, three Signal Earmarks, Countywide Smart Signal Project, Shared Mobility Hubs, TBOS testing & training, etc.
- Uncertain current economic conditions due to tariffs, etc.

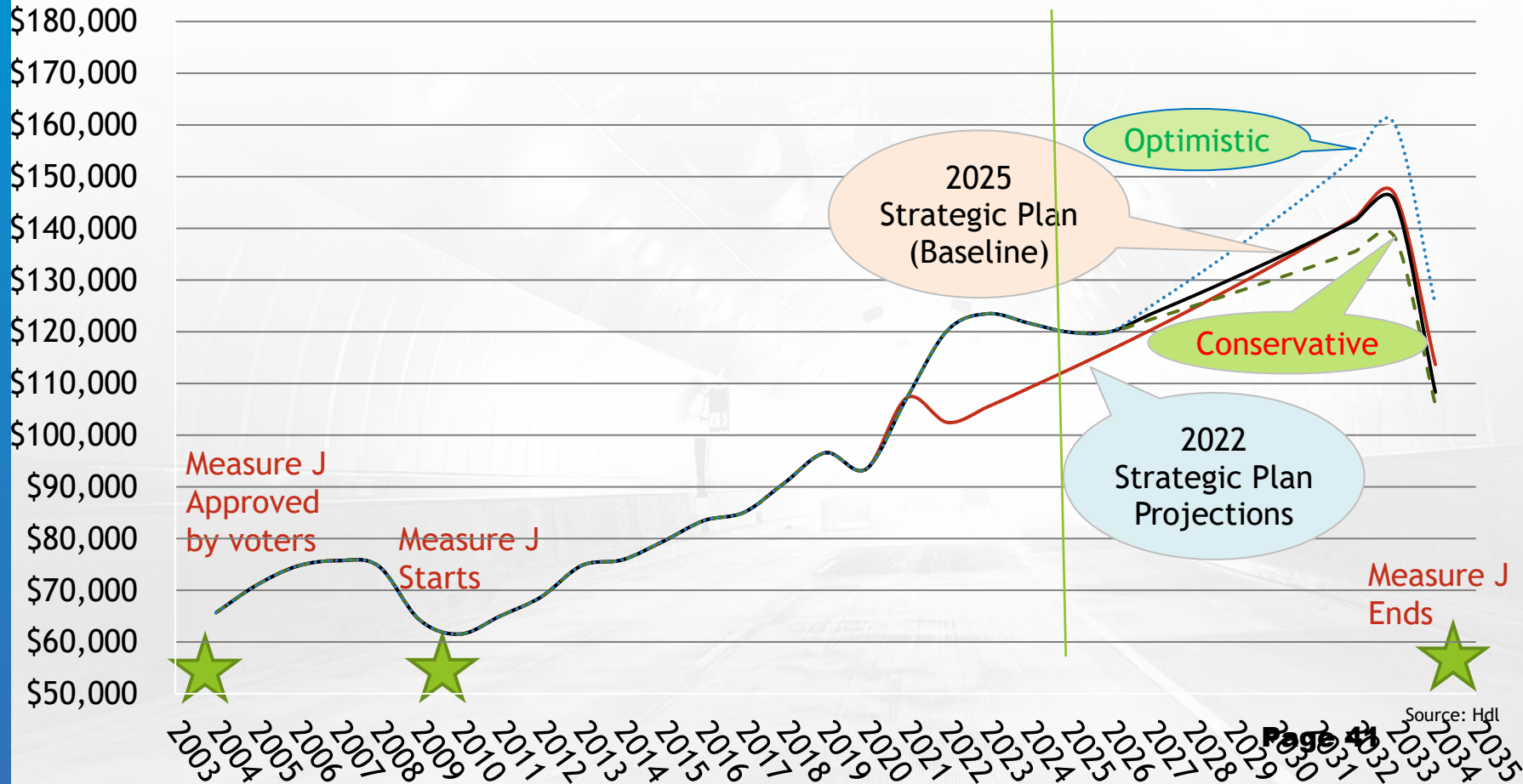


Revenue Forecast

Measure J Actual Revenues

Fiscal Year	Actual Sales Tax Revenue \$ million	Projected Sales Tax Revenue - 2022 Strategic Plan \$ million	Difference \$ million
FY 2021-22	\$120.304	\$102.455	+\$17.849 (+17.42%)
FY 2022-23	\$123.501	\$105.536	+\$17.965 (+17.02%)
FY 2023-24	\$121.664	\$109.127	+\$12.537 (+11.49%)
Total	\$365.469	\$317.118	+\$48.351 (+15.25%)

Annual Sales Tax Revenue Forecast (x \$1000)



Revenue Forecast (June 2025)

	Baseline	Conservative	Optimistic
Sales Tax Revenues	\$2.648B	\$2.619B	\$2.720B
Difference to 2022 SP	+\$60M	+\$31M	+\$132M
Percentage Difference	+2.3%	+1.2%	+5.1%

Source: HdL
2022 Strategic Plan (SP) Revenue Est: \$2.588 billion



Programmatic Reserves

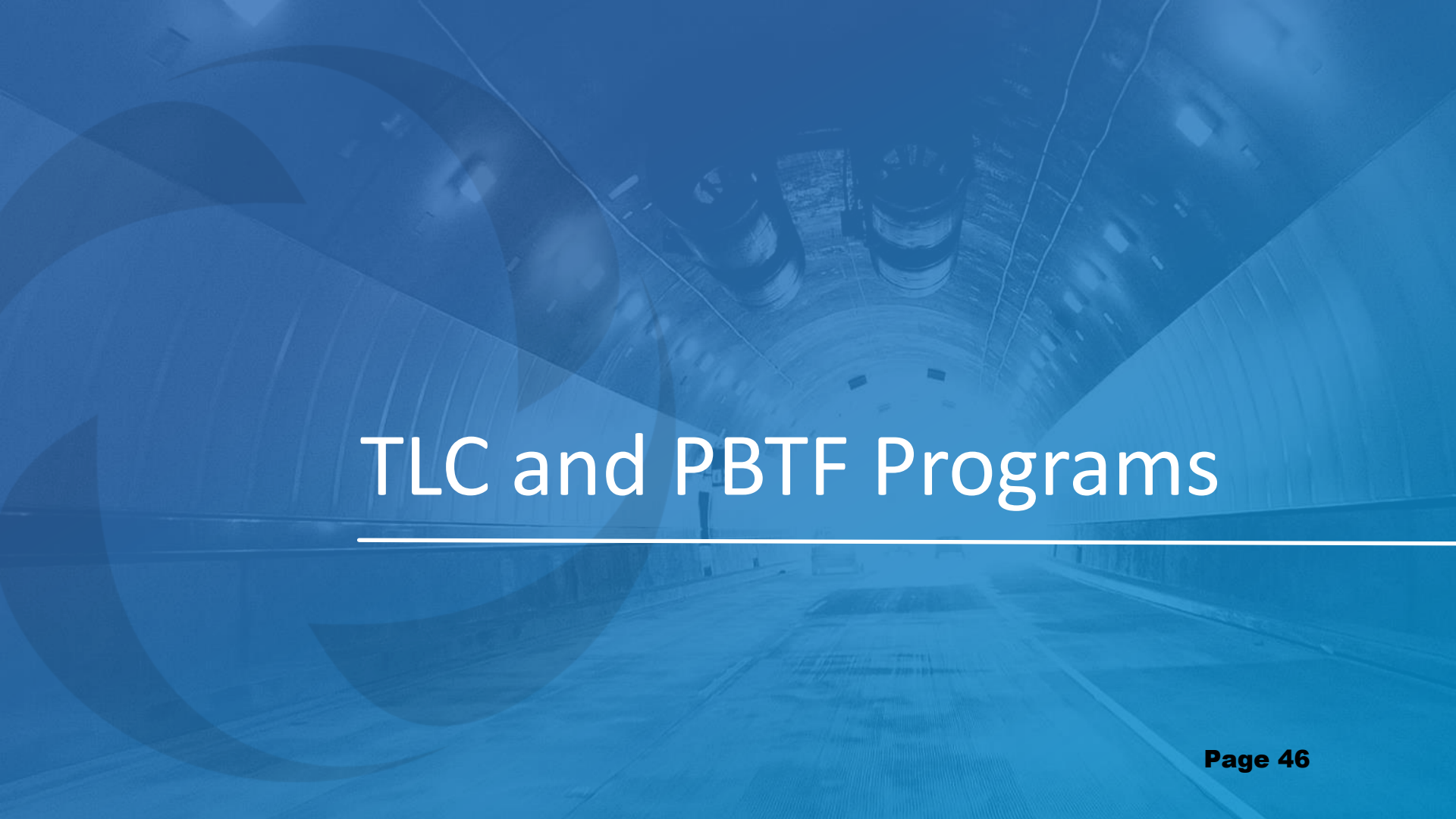
Programmatic Construction Reserves

- Tool to address unforeseen cost increases during construction and/or revenue reductions
- Several large Measure J projects are anticipated to be under construction in the next three years
- **Board approved augmenting the programmatic construction reserve in each subregion**
- Amounts will be determined part of the update to the Strategic Plan

Programmatic Construction Reserves

Construction Capital Costs > \$600m in next 4 years

- I-680 NB Express Lanes: \$162 million (funded)
- I-680/SR4 – Phase 2A and 4: \$191 million (funded)
- I-680 Coordinated Adaptive Ramp Metering: \$83 million (funded)
- I-80/San Pablo Dam Rd: \$120 million (unfunded)
- Countywide Smart Signal Project: \$27 million (funded)
- Safe Streets & Roads for All (SS4A): \$28 million (funded)
- I-680 Shared Mobility Hubs: \$11 million (funded)



TLC and PBTF Programs

TLC/PBTF

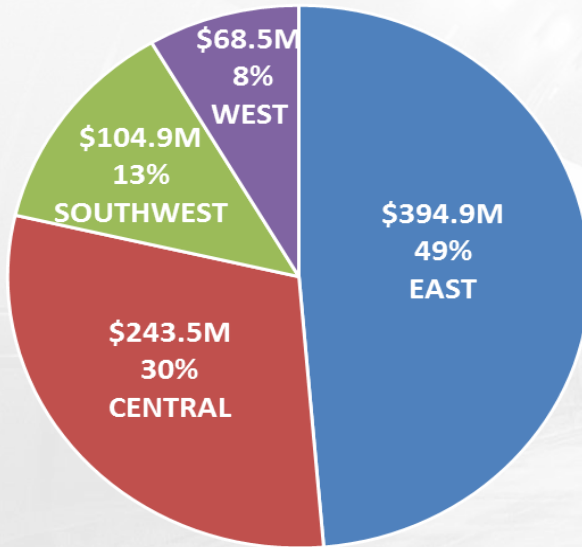
- Two cycles programmed since start of Measure J (2012 and 2016).
- The 2022 Strategic Plan deferred 3rd cycle programming to address constrained cashflow capacity in 2023 and 2024.
- Cashflow capacity improved due to higher revenues than projected in past three years.
- **Board approved removing the hold on programming the next cycle of TLC and PBTF Measure J funds in 2025.**



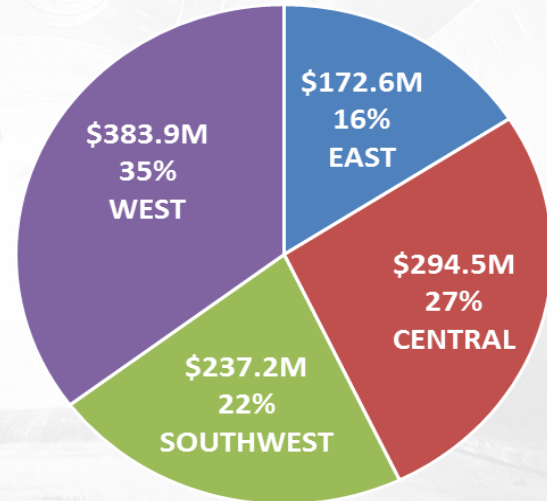
Additional Programming Capacity

Sub-regional Equity

Capital Projects in Measure J
Expenditure Plan
by Subregion



Programs in Measure J
Expenditure Plan
by Subregion



Geographic Equity in Expenditure Plan

Subregion	% of Programmed MJ Funds in 2022 Strategic Plan	% of Capital Projects in MJ Expenditure Plan (TARGET)
East County	48.9%	48.8%
Central County	29.6%	29.8%
Southwest County	12.7%	12.8%
West County	8.8%	8.5%

Geographic Equity in Expenditure Plan

Subregion	New Capacity for Projects \$M
East County	\$18.8
Central County	\$12.0
Southwest County	\$5.9
West County	\$0.3

The background is a photograph of a tunnel interior, looking down a road with lane markings. The tunnel walls are lined with corrugated metal. A large, semi-transparent blue circular graphic with a stylized 'S' or 'C' shape is overlaid on the left side of the image. The title text is centered in the upper half of the image.

Remaining Measure J Projects

Remaining Projects – West County

CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN) (Escalated Dollars x 1000)													
CIP 4	CAPITOL CORRIDOR IMPROVEMENTS	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
4001	Hercules Rail Station	6,567	81	-	-	-	-	-	-	-	-	-	6,648
CIP 7	I-80 CARPOOL LANE EXTENSION AND INTERCHANGE IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
7002	I-80/San Pablo Dam Road Interchange Improvements	13,102	75	-	-	-	-	-	-	-	-	-	13,177
7003	I-80/Central Avenue Interchange Improvements	9,432	719	1,099	-	-	-	-	-	-	-	-	11,250
7005	I-80 Integrated Corridor Mobility	5,138	180	185	190	195	200	206	211	217	223	343	7,287
	CONSTRUCTION RESERVE	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
	Construction Reserve - West County	-	-	-	-	-	-	325	-	-	-	-	325

Measure J Project Delivery – West County

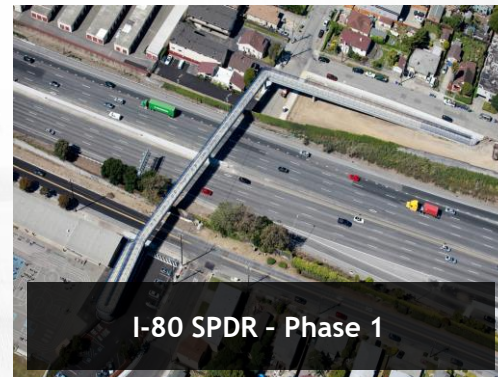
COMPLETED

State Highways:

- CCTA, I-80/SPDR – Phase 1, 2017
- CCTA, I-80/Central Ave – Phase 1, 2019
- CCTA, I-80 SMART Corridor, 2016

Local Projects/Non-State Highways:

- Richmond Pkwy Lighting, 2017
- Richmond, Marina Bay Parkway Grade Separation, 2016
- TOD & Access Improvements at El Cerrito Plaza and del Norte BART Stations, 2014
- BART, El Cerrito Del Norte BART Station Modernization, 2021
- BART Electronic Bicycle Facilities, 2021
- BART Comprehensive Wayfinding System, 2020
- WestCAT, Bus Wash Facility, 2020
- Hercules Transit Center, 2024
- Hercules Regional Intermodal Station – Initial phases (Bay Trail – East, Path to Transit, Bay Trail - West, Interim bus station), 2021



Remaining Projects – Central County

CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN) (Escalated Dollars x 1000)

CIP 6	INTERCHANGE IMPROVEMENT ON I-680 & STATE ROUTE 242	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
6001	I-680/SR4 Interchange Improvements	55,484	(12,222)	-	-	-	-	-	-	-	-	-	43,262
6006	State Route 4 Operational Improvements	2,106	-	667	379	-	-	-	-	-	-	-	3,153
CIP 8	I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
8009	Innovate 680	15,440	6,111	7,975	-	-	-	-	-	-	-	-	29,526
CCMP 10	BART PARKING, ACCESS, and OTHER IMPROVEMENTS	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
10001	BART Parking, Access and Other Improvements - Central County	9,985	3,717	380	-	-	-	-	-	-	-	-	14,082
SPP 24	MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
24003	Pacheco Blvd Realignment and Widening (Contra Costa County)	-	-	1,400	-	-	-	-	9,080	-	-	-	10,480
	CONSTRUCTION RESERVE	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
	Contruction Reserve - Central County	-	-	-	-	-	-	12,080	-	-	-	-	12,080

Measure J Project Delivery – Central County

COMPLETED

State Highways:

- CCTA, I-680 SB Carpool Lane Extension (restripe), 2011
- CCTA, I-680 SB Carpool Lane Completion, 2021
- CCTA, I-680/SR 4 – Phase 3, 2022

Local Projects/Non-State Highways:

- CC County, Kirker Pass Rd Truck Lanes, 2021
- Pleasant Hill, Buskirk Ave Widening – Phase 2, 2014
- Pleasant Hill/WC, Geary Rd Reconst. – Ph 3, 2013
- Concord, Farm Bureau Rd Safe Route to Schools, 2019
- Concord, Salvio St Complete Streets – Sidewalk, 2017
- Pleasant Hill, Contra Costa Blvd Improvements, 2014
- Concord, Ygnacio Valley Rd Restoration – Ph 2, 2015
- Concord, Clayton Rd/Treat Blvd/Denkinger Rd Intersection Capacity Improvements, 2018
- Clayton, Old Marsh Creek Rd Overlay, 2010
- Martinez, Alhambra Creek Bridge and Ferry St Enhancements, 2020
- Pleasant Hill, Pleasant Hill Rd Improvements (Taylor Blvd. to Gregory Lane), 2021
- BART, Comprehensive Wayfinding System for Central Contra Costa BART Stations, 2020
- BART, Concord BART Plaza Redesign, 2019
- CCTA, Shared Autonomous Vehicle Pilot, 2020
- BART, Pleasant Hill Parking Structure Elevator Renovation, 2019

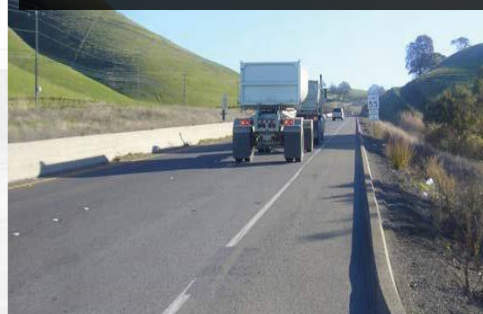
I-680 SB HOV/ Express Lane



I-680/SR4 Interchange - Ph 3



Kirker Pass Truck Lanes (Northbound)



Concord BART Plaza Redesign



Remaining Projects – Southwest County

CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN) (Escalated Dollars x 1000)													
CIP 8	I-680 CARPOOL LANE GAP CLOSURE/TRANSIT CORRIDOR IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
8009	Innovate 680	15,440	6,111	7,975	-	-	-	-	-	-	-	-	29,526
CCMP 10	BART PARKING, ACCESS, and OTHER IMPROVEMENTS	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
10003	BART Parking, Access and Other Improvements - Southwest County	1,808	68	-	-	-	-	-	-	-	-	-	1,876
SPP 24	MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
24033	San Ramon Valley Blvd (North)-(Danville)	-	1,292	-	-	-	-	-	-	-	-	-	1,292
24035	Diablo Road Trail (Danville)	-	-	3,712	-	-	-	-	-	-	-	-	3,712
24023	Norris Canyon Safety Barrier (County)	121	1,660	-	-	-	-	-	-	-	-	-	1,781
	CONSTRUCTION RESERVE	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
	Construction Reserve - Southwest County	-	-	-	-	-	-	5,880	-	-	-	-	5,880

Measure J Project Delivery – Southwest County

COMPLETED

State Highways:

- CCTA, Caldecott Tunnel Fourth Bore, 2019

Local Projects/Non-State Highways:

- Lafayette, Olympic Blvd/Reliez Station Rd, 2017
- Lafayette, Downtown Corridors Traffic Improvements, 2019
- Moraga, Rheem Blvd Landslide Repair & Repaving, 2017
- Orinda, Camino Pablo Pavement Rehabilitation, 2016
- Orinda, Ivy Dr Pavement Rehabilitation – Phase 2, 2017
- CC County, Camino Tassajara Bike Lane Completion, 2019
- San Ramon, Alcosta Blvd Pavement Rehabilitation, 2016
- San Ramon, Crow Canyon Rd Pavement Rehabilitation, 2020
- BART Electronic Bicycle Facilities –Southwest County Stations, 2016
- Orinda BART Downtown Access Ramp and Lighting, 2018
- Lafayette Station Site Improvements, 2019
- County, Danville Blvd/Orchard Court Complete Streets, 2024



Remaining Projects – East County

CONTRA COSTA TRANSPORTATION AUTHORITY PROGRAM OF PROJECTS (2025 MEASURE J STRATEGIC PLAN) (Escalated Dollars x 1000)													
SPP 24	MAJOR STREETS: TRAFFIC FLOW, SAFETY, & CAPACITY IMPROV.	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
24025	James Donlon Extension (Pittsburg)	-	-	-	-	-	-	-	8,033	-	-	-	8,033
CCMP 12	TRANSPORTATION FOR LIVABLE COMMUNITIES (EAST COUNTY)	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
12001	TLC Reserve - East County	-	-	-	-	-	-	-	-	-	-	-	-
SPP 28	SUBREGIONAL TRANSPORTATION NEEDS (EAST COUNTY)	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
28001	Subregional Transportation Needs Reserve (East County)	-	-	286	-	-	-	-	-	-	-	-	286
28007	SR4 Vision Study	299	66	214	-	-	-	-	-	-	-	-	579
	CONSTRUCTION RESERVE	Prior	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	TOTAL
	Construction Reserve - East County	-	-	-	-	-	-	18,780	-	-	-	-	18,780

Measure J Project Delivery – East County

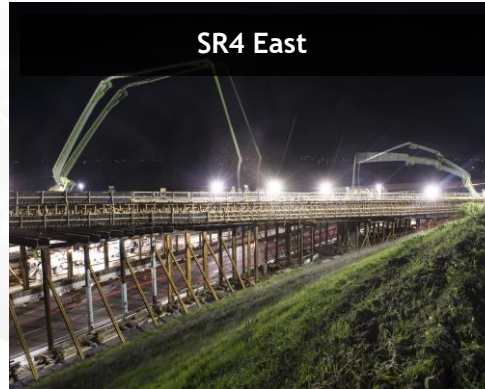
COMPLETED

State Highways:

- CCTA, SR4 Widening from Somersville Rd to SR160, 2016
- CCTA, SR4 Widening from Loveridge Rd to Somersville Rd, 2015
- CCTA, SR4/SR160 Connector Ramps, 2016
- CCTA, SR4/Balfour Rd Interchange, 2019
- SR4 Bypass: Segments 1 and 3, 2008
- CCTA, SR4: Widen to 4 Lanes – Laurel Rd to Sand Creek Rd and add Interchange, 2015
- Mokelumne Trail Ped/Bike Overcrossing, 2024

Local Projects/Non-State Highways:

- BART, BART Extension to Antioch, 2018
- BART, Hillcrest Ave Parking Lot Expansion, 2021
- BART, Pittsburg Civic Center Station, 2018
- CC County, Vasco Road Safety Improvements – Phase 1, 2011
- Oakley, Main St Downtown Improvements – Vintage Parkway to O'hara Ave, 2019



SR4 East



eBART



SR4 Balfour Rd



SR4: Sand Creek Rd

Remaining Projects – Measure J Program 10 (BART)

REGION	PROJECT NUMBER	PROJECT NAME
Central County	10001-04	Electronic Bicycle Facilities at Central Contra Costa Bay Area Rapid Transit Stations
	10001-08	Walnut Creek Bay Area Rapid Transit/Transit Oriented Development Public Access Improvements
	10001-09	Central County Bay Area Rapid Transit Next Generation Fare Gates
Southwest County	10003-03	Lafayette Bay Area Rapid Transit Bike Station



Proposed Schedule

Proposed Schedule

- Jun 2025: Approval of Updated Forecast
- July – Sept 2025: RTPC Input
- Nov 2025: Draft 2025 Measure J Strategic Plan
- Dec 2025: Final 2025 Measure J Strategic Plan



Questions
