

Western Contra Costa Transit Authority



Short Range Transit Plan
FY 2013 – 2022

Western Contra Costa Transit Authority Short Range Transit Plan

(FY 2013 – 2022)

Federal Transportation statutes require that the Metropolitan Transportation Commission (MTC), in partnership with state and local agencies, develop and periodically update a long range Regional Transportation Plan (RTP), and a Transportation Improvement Program (TIP) which implements the RTP by programming federal funds to transportation projects contained in the RTP. In order to effectively execute these planning and programming responsibilities, MTC requires that each transit operator in its region which receives Federal funding through the TIP, prepare, adopt, and submit to MTC a Short Range Transit Plan (SRTP).

The preparation of this SRTP has been funded in part by a grant from the United States Department of Transportation (USDOT), through section 5303 of the Federal Transit Act. The contents of this SRTP reflect the views of the Western Contra Costa Transit Authority, and are not necessarily those of the USDOT, the Federal Transit Administration, or the MTC. Western Contra Transit Authority is solely responsible for the accuracy of the information presented in this SRTP.

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EXECUTIVE SUMMARY

This report updates Western Contra Costa Transit Authority's (WCCTA) Short Range Transit Plan (SRTP) for fiscal years 2013 through 2022. The SRTP is a planning tool to help the Authority in the development and provision of transit services in the cities of Hercules and Pinole and the unincorporated areas of Rodeo, Crockett, Port Costa, Tara Hills, Montalvin Manor, and Bayview in western Contra Costa County.

This SRTP focuses on the most important components in the provision of transit service. Issues revolve around the fact that operating revenues are relatively limited and that available funds are fluctuating while demand grows. A system of performance measures evaluates the quality of service provided, which is an important tool to sustain the quality of the transit services for the community. In this sense, this SRTP is a diagnostic tool that reveals the present and future financial and operating health of the transit property.

The SRTP is divided into five chapters whose major findings are summarized below. Additional information and details are provided in the body of the report.

Chapter 1 presents WCCTA's organizational structure and a general description of the service area.

WCCTA is governed by a seven-member board of directors and is supported by professional staff. The two cities of Pinole and Hercules are each represented on the board by two members. The unincorporated communities of Crockett and Rodeo each have one representative while Montalvin Manor, Tara Hills and Bayview have one joint representative. These three former positions are appointed by the Contra Costa County Board of Supervisors.

This chapter also describes plans and development in the service area that could influence WCCTA's transit service.

Census 2010 results show a continuation of demographic trends evident in profiles from previous SRTP's. That is, older residents continue to concentrate in the Northern communities of Crockett and Port Costa, while younger, more affluent families reside within the cities of Hercules and Pinole. Nevertheless, all the communities in the WCCTA service area have experienced an increase in the number of seniors. Percentage wise, the areas of Crockett and Port Costa have had the highest proportion of residents over 65, followed by Pinole, Bayview-Montalvin Manor and Tara Hills.

Recent and planned development in WCCTA's service area is focused in Hercules, where the population has grown by approximately 20% to over 24,000 in the previous 10 years. Future development includes the construction of a world-class transit-oriented development at the Waterfront District with a Capitol Corridor station and a ferry terminal. WCCTA should focus its efforts to improve transit service to those developments with medium to high densities where expected ridership will be higher.

At this point in time, very few service changes by other transit operators are expected to influence WCCTA's operations. Express buses only require modest capital improvements when compared to the needs of increasing highway capacity, constructing light rail systems, extending BART, or expanding the ferry network. The express services operated by WCCTA continue to perform well, despite increasing congestion.

Since the last SRTP, there have been few changes to the primary trip generators in WCCTA's service area. Existing generators include: San Francisco Transbay Terminal, El Cerrito del Norte BART station, Hilltop Mall, North Shore Business Park, county offices and hospitals in Martinez, Pinole Vista Shopping Center, Pinole Valley High School, Pinole Middle School, Hercules Middle/High School and Contra Costa College in San Pablo.

Chapter 2 discusses WCCTA's goals, objectives and a set of performance standards for the Authority to achieve. These standards are set on the basis of past performance and external conditions, such as an increase in gas prices, insurance costs, or a renegotiated contract.

An examination of WCCTA's performance over the past two years shows that WCCTA:

- Is experiencing an increase in ridership,
- Exceeds its safety standards,
- Has very reliable service that exceeds its performance standards, in many areas
- Has a low cost per operating hour compared to its peers
- Has met its standards for coordinating activities with appropriate transportation and planning entities in the region.
- Has achieved the goal of reducing general public rides on its Dial-A-Ride service to almost zero.

Chapter 3 discusses more specific details about WCCTA's transit service, including financial and operating characteristics.

WCCTA uses a variety of funding sources that have, until now, been sufficient to sustain its capital assets and operations. In the coming ten years, WCCTA will face several financial challenges, not only in sustaining existing service levels, but also in funding vehicles and operating costs for service expansions that might be warranted by new development and/or by growing demand for transit service. Historically, WCCTA has relied on a variety of sources for its operating funds. These sources include: state Transportation Development Act (TDA), farebox revenues, Measure J (Contra Costa County transportation sales tax), Lifeline funds, and Regional Measure 2 funds (which now support the JPX/30Z service and the LYNX Transbay /JX service).

WCCTA's traditional funding sources for capital projects and purchases have primarily been Federal Transit Administration (FTA) Section 5307 funds and money allocated to transit from the bridge tolls collected on Bay Area bridges. The passing of Proposition 1B

opened up two new sources of capital funding programs, PTMISEA and Transit Security funds

Overall, WCCTA routes are very productive, experiencing high ridership relative to the number of service hours that are operated. Combining all of its local, express, and dial-a-ride services, WCCTA portrays a system wide productivity in FY 2012 of 13 passengers per service hour. Of all its routes, the express routes are the most productive – due to the large number of commuters who rely on the service for their trips to and from work. The least productive type of service is the Dial-A-Ride, which is consistent with most transit agencies' experience. Of its ten local routes, the least productive is Route 17 (6 passengers per service hour) and the most productive is Route 11 (16 passengers per service hour) in FY 11/12.

In spite of limited bus transit funding at the state and federal levels, WCCTA has been striving to provide the best quality, customer-oriented transit service to meet its community's demands. In providing this service, the Authority faces several challenges that range from competitive processes for funding to transportation policy decisions coming from higher levels of administration that are outside WCCTA's control. Consequently, service expansion will be difficult to achieve in the near term, and possibly even the long term. However, WCCTA will continue to pursue new avenues for funding in order to meet future needs. These efforts should emphasize obtaining adequate funding levels for small transit operators that serve geographic areas with a substantial number of transit-dependent individuals, such as the case of WCCTA. It is recommended that the WCCTA Board participate in political advocacy efforts to increase the system's regional profile and to explore additional funding opportunities.

Chapter 4 presents an overview of WCCTA's service plan for the next ten years. This chapter reflects how planned development and political changes in the service area and fiscal challenges will influence WCCTA. The plan has a 10-year horizon and reflects short, mid, and long-term service changes. The service recommendations stem from the analysis of system and route-level data, discussions between WCCTA staff and area stakeholders, and current and projected WCCTA financial situation. The operations plan presents a program of services that can be provided within the anticipated funding from the known sources WCCTA now receives. In addition, the operations plan identifies the most critical service expansions that are recommended to address service area growth, and travel demand not met by the existing system should new funding be found, or the board decides to reallocate funding from existing services.

Short-term recommendations are those that can be reasonably implemented within the next two years (by FY 13/14). The following are some of the short-term recommendations:

- Expand service on the C3 route.
- Expand capacity at Storage yard

Mid-term recommendations are those that can be reasonably implemented within the next three to five years (by FY 18/19). Due to the high degree of uncertainty associated with

various revenue sources, mid-term recommendations must be revisited prior to enacting them to confirm their continued relevance and financial viability. The following are recommended for implementation in the mid-term:

- Local service Expansion
- Service to Hercules Waterfront and Intermodal Transit Facility

Long-range recommendations include changes proposed for FY 2018 and beyond. As mentioned above, these recommendations are also likely to be adjusted as necessary to respond to actual financial conditions, demand levels, and development changes in the next six to ten years. All service expansions listed below are entirely contingent upon WCCTA obtaining additional funding. Long-term recommendations include the following:

- LYNX service expansion
- Implement elements identified and further analyzed from the unrestrained vision

Chapter 5 discusses the Authority’s capital, operating, and financial plans for the next ten years.

WCCTA’s capital plan includes outlays for new vehicles, facility upgrades, and leasing land and vehicles. WCCTA currently maintains a fleet of 12 Paratransit vehicles (10 standard conversion vans, 2 sedans), 44 wheelchair-accessible, 35’ - 45’ buses, and 4 administration/supervisor vehicles. Over the life of this SRTP, 51 vehicles will be replaced or refurbished – 14 Paratransit vehicles, 33 full-size coaches, and 3 administrative vehicles. Major vehicle replacements will take place in FY 12/13 and FY 14/15. Using bus prices established by the MTC Regional Financial Committee, the cost to replace and/or refurbish these vehicles is projected to be roughly \$22 million.

According to anticipated capital expenses and presumed revenue sources, the capital plan outlines how the \$22.3 million budget will evolve over the 10-year planning horizon. Of the plan, 80% (\$17.9 million) of the funds are being spent on fixed-route vehicle replacement and refurbishing. Another 6% goes to pay its bonded debts, 8% is being spent on the replacement of Paratransit vehicles and the remaining money is spent on service vehicles and facility and equipment upgrades.

On the revenue side, 71% of the capital expenses are funded by FTA’s capital assistance grants, 6% from BART, and 4% from bridge tolls, with approximately 20% of the expenses funded from TDA and the Proposition 1B grant programs. If any one of these funding sources is reduced dramatically in the future, the WCCTA board will need to be active in its membership on regional boards and committees to advocate for additional funding. In addition, WCCTA staff should continue participating on regional committees and applying for grant funding to help finance capital purchases.

The SRTP's operating plan outlines non-capital expenses associated with providing transit service and identifies anticipated revenues to fund service operations. The operating plan outlines how the \$107 million budget will evolve over the ten-year planning horizon. In the plan, 77% (\$83 million) of the expenses comprise purchased transportation. Another 11% of the expenses include vehicle maintenance, while administration accounts for approximately 10% of total expenses.

On the revenue side, 20.2% of the total revenues is assumed to come from fares while over 24% of the revenues come from BART to operate the feeder service to the El Cerrito del Norte BART station. TDA constitutes 22.4% of the operating revenues, while 9.3% comprises all of the STA categories of funding. Federal revenues account for less than 1% of operating revenues while Measure J (Paratransit and Bus Transit) provide 15.5% of the revenues. RM2 comprises 5.6% of the revenues. The remaining sources make up the remaining 2%.

The expense calculations included in the base Operating Plan assume that WCCTA will maintain existing levels of service throughout the ten year planning period. These assumptions are nevertheless relatively conservative, and tend to overstate growth in expenses, and understate revenues. The net result in the plan is a series of annual deficits, which increase in scale in the later years of the planning period. This has the effect of depleting all available reserves by 2021/22, and generating significant cumulative deficits by the end of the planning period. In practice, WCCTA cannot operate in a deficit condition.

INTRODUCTION

This document updates Western Contra Costa Transit Authority's (WCCTA) Short Range Transit Plan (SRTP) for fiscal years 2013 through 2022. The SRTP is a planning tool to help the Authority in the development and provision of transit services within the cities of Hercules and Pinole and the unincorporated areas of Rodeo, Crockett, Port Costa, Tara Hills, Montalvin Manor, and Bayview in Western Contra Costa County. As well as providing local service within the communities, express service is operated between Hercules and Martinez, El Cerrito del Norte BART and to the Transbay Terminal in downtown San Francisco.

When WCCTA started its operations, both capital and operating needs were funded primarily by local funds and state Transportation Development Act funds (TDA). As the service grew, it was clear that the Authority could no longer serve the community's transit demands using only state and local funding. Therefore, in September 1994, WCCTA's Board of Directors decided that the only viable alternative was to apply for Federal Transit Administration urbanized area funds (FTA) for its capital needs. Since then, WCCTA has become a federal claimant and is subject to the applicable requirements to receive federal monies for capital replacements,

WCCTA has traditionally taken a conservative approach to planning, using more conservative revenue projections than those provided by MTC. In this fashion, the Authority has developed contingency actions to protect its basic service for future years.

This SRTP will focus on the most important components in the provision of transit service. In addition to providing a financially constrained plan of the Authority's service, a 'Vision' element will be introduced showing what changes staff are working towards should the appropriate funding become available within the lifetime of this plan. This Vision is intended to steer, in a broad sense, thinking and decision making within the agency over the course of the plan. This forward thinking approach will allow WCCTA to anticipate change early in the process and start working with the relevant agencies early in proceedings to ensure a coherent regional transit system

Issues to be addressed in the SRTP revolve around increasingly scarce operating funds, the fluctuation of these revenues, and the increasing demand on these sources of revenue. The performance measures that evaluate the quality of service provided is an important tool to help sustain the quality of transit services provided for the community. These measures give an overall idea of the transit agency's productivity, in terms of efficiency, effectiveness and quality of service. Based on WCCTA's past and present performance, and other important factors, the Authority has adopted a comprehensive list of performance standards which will serve as a diagnostic tool for the system, while providing attainable targets for maintaining and improving on cost effectiveness and service quality.

The SRTP is divided into six Chapters that are summarized below:

Chapter One presents WCCTA’s organizational structure and service area description. This section includes the service area’s demographic forecasts for the next 10 years. In addition, this chapter describes future plans and development in the service that could affect WCCTA’s transit service.

Chapter Two discusses WCCTA’s goals, objectives and a set of performance standards for the Authority to achieve. These standards are set on the basis of past performance and external influences, such as an increase in gas price, insurance costs, or a renegotiated contract. The degree to which these standards are attained reflects the overall quality of the transit property’s service.

Chapter Three discusses WCCTA’s transit service. This chapter’s first section introduces WCCTA’s financial setting and its traditional funding sources. The second part contains a description of WCCTA’s routes, including productivity for both fixed route and dial-a-ride services.

Chapter Four presents an overview of WCCTA’s operating plan for the next ten years. This chapter reflects how planned development and political changes in the service area and fiscal challenges will impact WCCTA in the future. The operations plan has a 10-year planning horizon and reflects short, mid and long-term service plan recommendations for the Authority. The short-term service levels reflect the anticipated changes in funding levels and how they affect provision of service – typically service restructure and service expansion. Alternatively, the service levels in the mid and long-range portion of the plan assume the continued provision of the baseline transit service, and looks at the availability of potential new funding to meet the growing demands of the community. The Vision element at end of this chapter takes this analysis one step further into projects that would require substantially higher levels of funding than have previously been available and therefore cannot realistically be included even in the long-term recommendations at this point. It is important to note that the ability to achieve a large proportion of these goals would require the Authority to be successful in securing new or additional sources of funding.

Chapter Five discusses the Authority’s capital, operating and financial plans for the next ten years. On the capital side, this chapter presents WCCTA’s fleet replacement schedule. The operating plan outlines projected operating expenses and revenue sources. It is worth noting that WCCTA has been rather conservative in preparing for the financial plan and it has assumed the same levels of funding will be maintained throughout the life of the plan. The intention is to have an idea of the financial impact that the existing levels of funding will exert upon the Authority’s baseline operations. Therefore, it is essential that WCCTA’s Board and staff continue working on identifying and securing new funding sources to finance WCCTA’s operating and capital needs.

CHAPTER ONE

WCCTA ORGANIZATION AND SERVICE AREA DESCRIPTION

This chapter presents background information on the history and organizational structure of Western Contra Costa County Transit Authority, and describes the transit service, service area, and any planning or development changes that may impact the provision of transit both within the service area and outside of it. The information in this chapter will provide a context for identifying current and future transit needs of service area residents, and for evaluating how well WCCTA’s services are positioned to meet those needs. The chapter will provide a basis for understanding and analyzing the recommendations contained in the Operations Plan.

1.1 Organizational Structure

Western Contra Costa Transit Authority (WCCTA) was established in August 1977 as a Joint Exercise of Powers Agreement between Contra Costa County and the cities of Hercules and Pinole. The Authority was created with the purpose of owning, operating and administering a public transportation system serving the area between the Richmond/El Sobrante border to the west and the Carquinez Bridge to the east.

WCCTA is governed by a seven-member board of directors and is supported by professional staff. The two cities of Pinole and Hercules are each represented on the Board by two members. The unincorporated communities of Crockett and Rodeo each have one representative while Montalvin Manor, Tara Hills and Bayview have one joint representative. These three former positions are appointed by the Contra Costa County Board of Supervisors.

Within the Board, there is one standing committee and two ad hoc working groups. The Finance and Administrative Committee (F&A) oversees major issues involving contracts, operational changes, capital acquisitions and other topics related to the staffing and operation of the Authority. The ad hoc Legislative Committee is convened when necessary to respond to proposed or pending state and federal legislation that may affect the Authority and to formulate recommendations for the full Board’s consideration. The ad hoc Marketing Committee provides input on the Authority’s public and media relations.

WCCTA’s professional staff consists of seven full time employees: a General Manager, a Manager of Grants, Capital Projects and Procurements/Transit Planner, an Administrative Service Manager/Marketing Coordinator, a Maintenance Manager, an Administration Assistant/DBE (Disadvantaged Business Liaison Officer), an Administrative Analyst, and a Bookkeeper. WCCTA currently contracts with MV Transportation, Inc. for the operation of all of their transit services. The final extension under the current contract is due expire at the end of June 2013.

The organizational charts for the Authority, including administration and operations, are presented in figures 1-1 and 1-2.

Figure 1-1 Organizational Chart – Administration

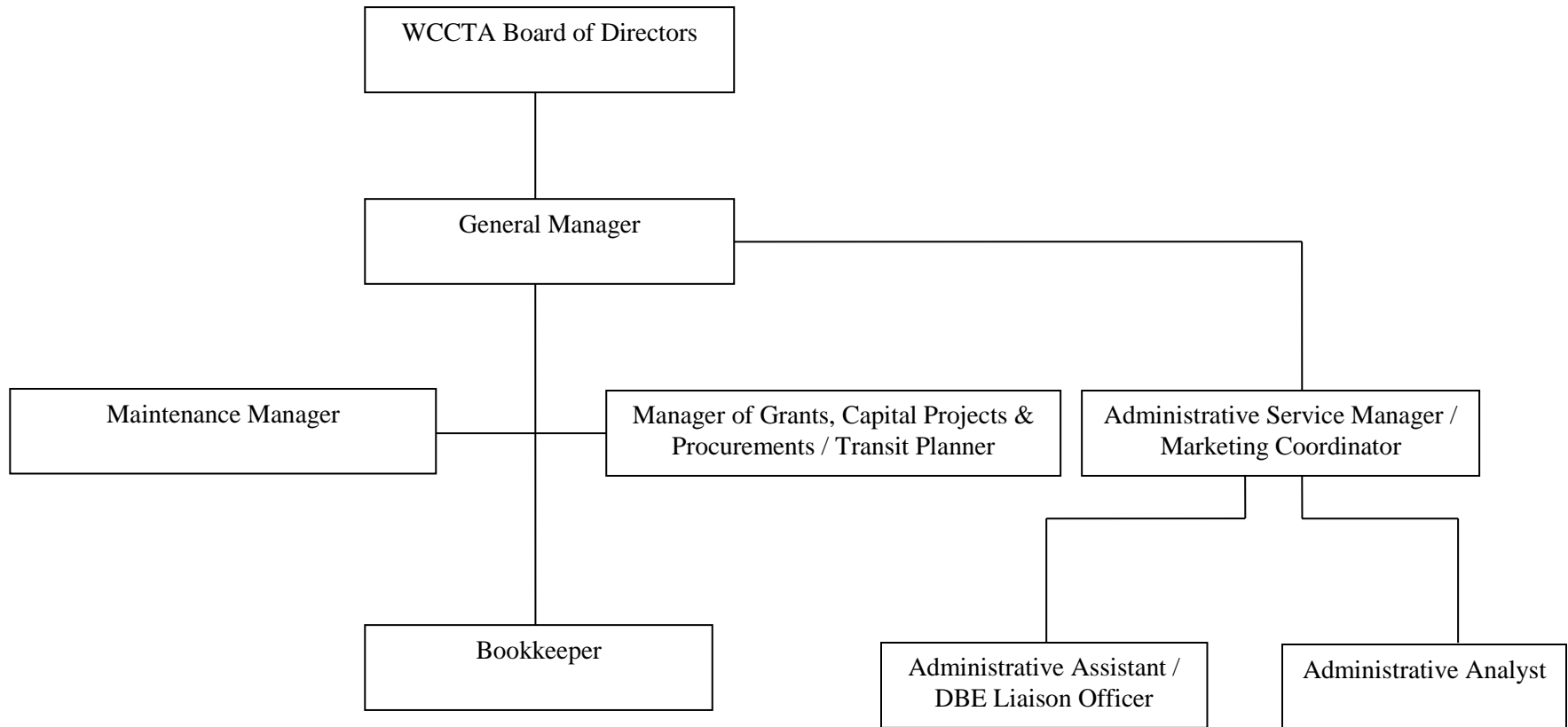
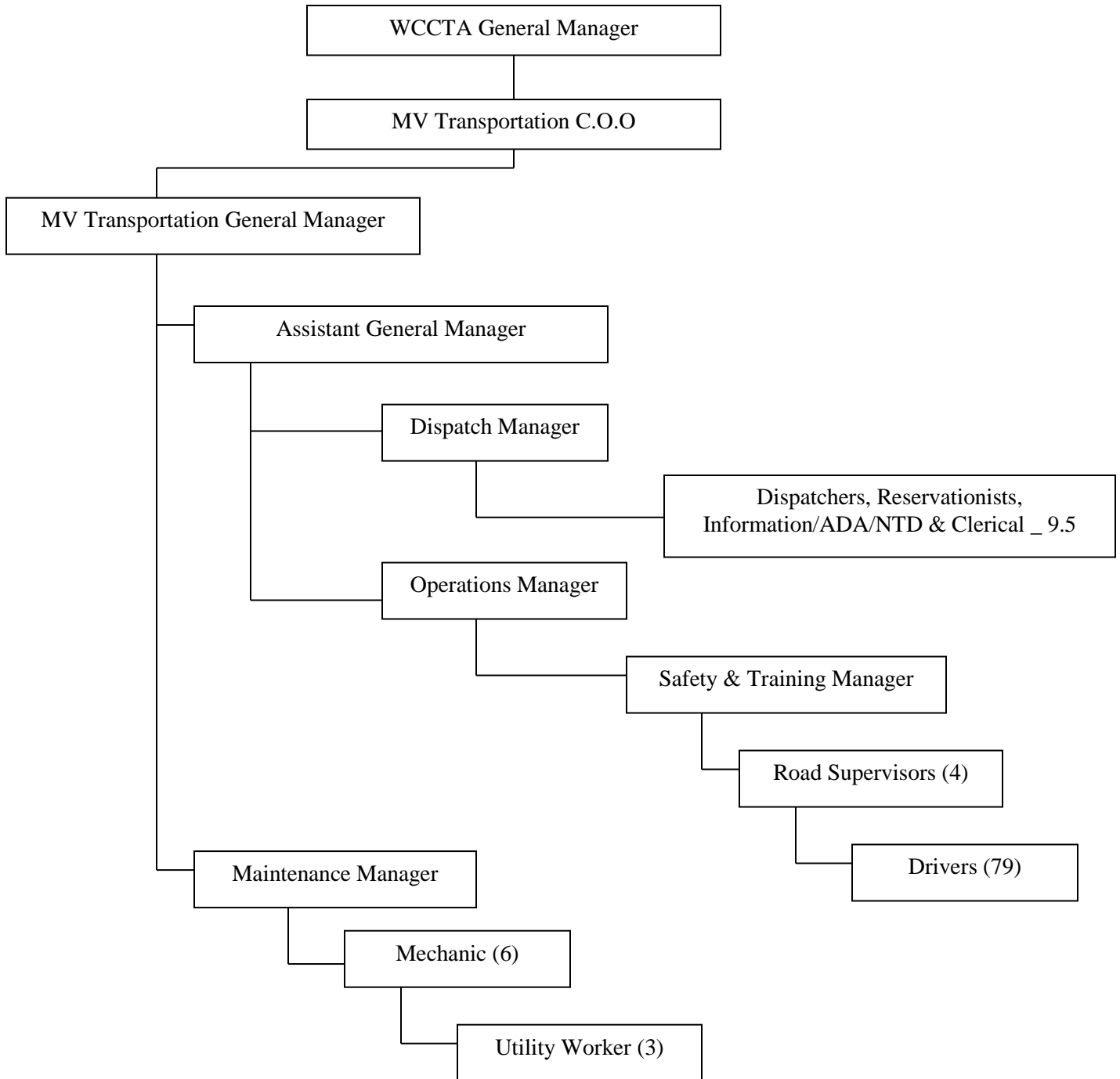


Figure 1-2 Organizational Chart – Operations



1.2 Administration/Service Planning and Operations

WCCTA's planning, scheduling, budgeting, marketing, procurement, community outreach and compliance activities are handled by its administration division, which is headed by the General Manager. The Authority directly employs a Maintenance Manager to oversee the maintenance of its vehicle fleet and facility.

Operations, including dispatch and road supervision, are handled by a private contractor (currently MV Transportation) and supervised by WCCTA's General Manager, who oversees overall contractor performance. The contractor is also responsible for maintaining the Authority's fleet, facility and communications systems, and for collecting and reporting operating data. WCCTA is currently in the final option year of its contract with MV Transportation, and is preparing to solicit bids for a new operations and maintenance contract to begin in July 2013.

1.2.1 Background

Since its inception, the Authority has experienced dramatic changes in the provision of its services. At the beginning of its operations, the Board of Directors contracted with a private company to provide service on three fixed routes. Most of the ridership attracted to these routes was students, creating major problems for the contractor. After failed negotiations between the contractor and the Board, the contract was terminated in September 1979.

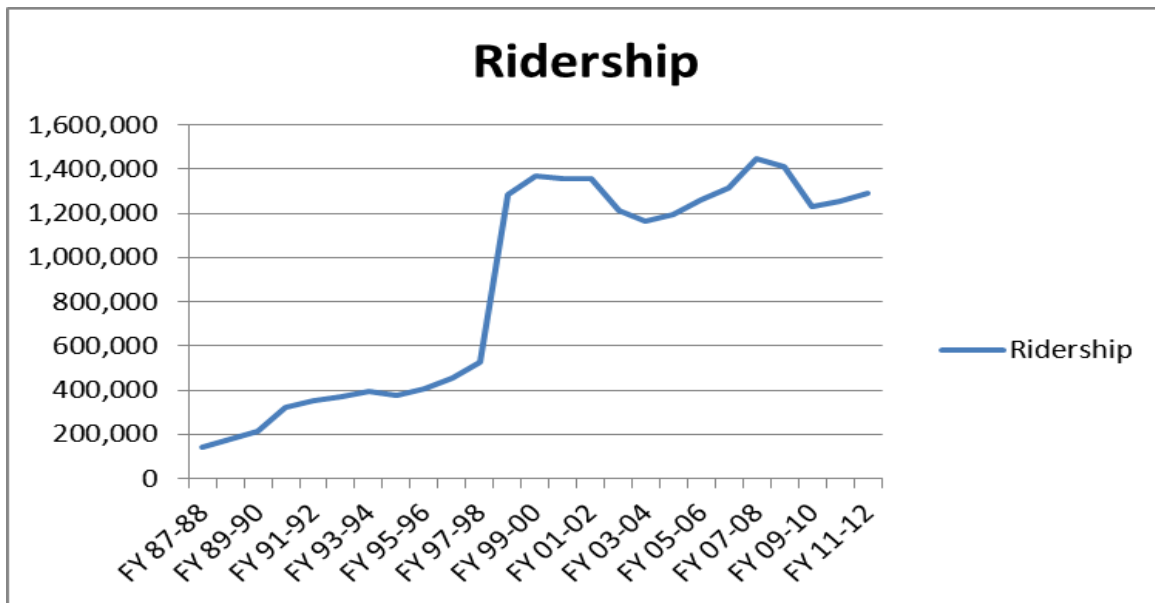
The Board concluded that local needs would be better addressed with a demand-responsive system. Such a service would cover most of the population in the service area, provide immediate access to neighborhoods experiencing growth, and allow for more control over service demand. In September 1979, WCCTA started its Dial-A-Ride (DAR) service, which was designed to serve a broad range of local transportation needs. DAR attracted a larger share of commute, shopping, and social trips than the previous fixed-route service. In addition, the percentage of school trips fell to approximately 50% of the total boardings. While the new service focused on local transportation needs, it also offered connections to the regional BART Express and AC Transit bus lines for transportation to destinations outside of the WCCTA service boundaries.

Although the DAR service adapted well to the changing population and commercial development patterns, it had increasing difficulty keeping pace with demand as the population grew. After conducting a feasibility study for converting to fixed route service, the Board took formal action to implement fixed route service throughout the southern portion of the WCCTA service area. The demand-responsive service was retained to serve seniors and disabled passengers in areas north of Highway 4 and for the general public in these areas without convenient access to public transportation. WCCTA's fixed-route service was re-introduced in July 1987. Because this change was coordinated with other transit agencies serving the area, the fixed route system provided enhanced connections to BART Express buses and AC Transit buses serving regional destinations.

The new fixed route system had an immediate positive impact on the Authority’s productivity and overall system performance. In its first year of implementation (FY 87/88), ridership increased by 17% over the previous year and the system’s farebox recovery ratio and other productivity measures experienced similar improvement. The system showed steady and continued growth, more than tripling its annual ridership in the first decade of fixed route operations from 170,000 in FY 86/87 to more than 510,000 in FY 96/97. In FY 98/99, WCCTA took over operation of express bus services formerly operated by BART, which had the immediate effect of pushing WestCAT’s annual ridership to more than 1,200,000 passengers in the first year following this change.

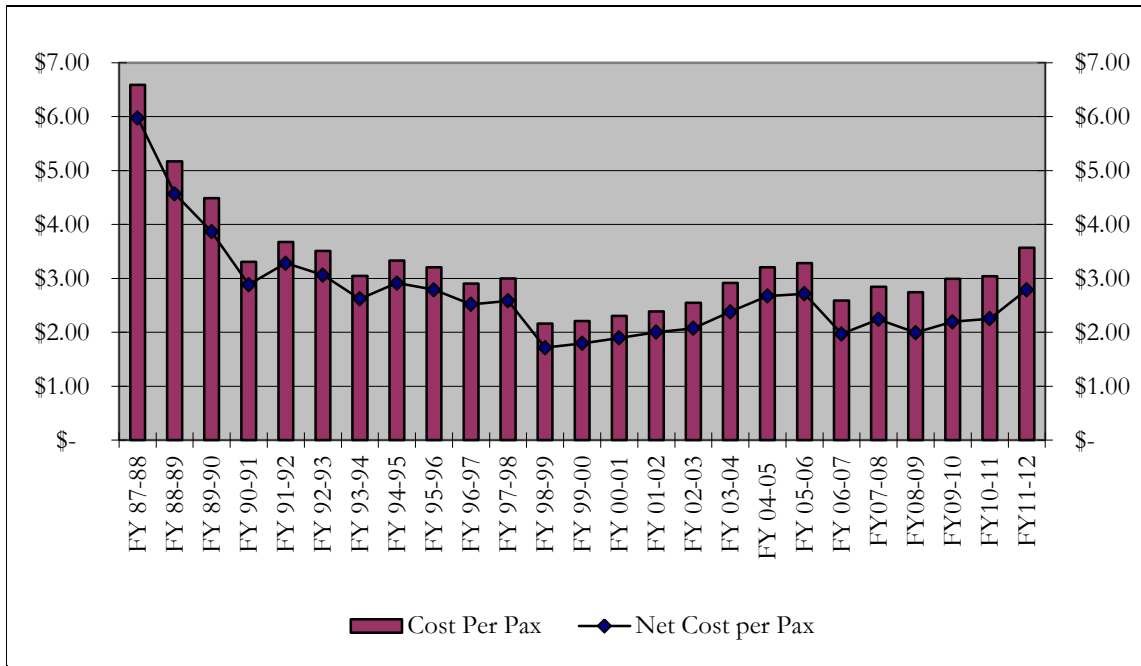
Overall, steady ridership growth, combined with WCCTA’s sustained efforts to aggressively control costs, have substantially reduced the net operating cost per passenger, as illustrated in Figures 1-3 and 1-4. Performance has been somewhat more variable since the economic downturn of the early years of this decade has escalated system costs due to declining ridership, but WCCTA’s cost per passenger remains considerably lower than most suburban operators in the Bay Area. During the economic recession of the early 2000’s, WCCTA was able to keep service cuts to a minimum. Ridership levels dropped slightly with the slowing economy during this period, but rebounded in subsequent years, reaching a peak in FY 06/07. The more serious recession at the end of the decade, however, reduced operating support and forced WCCTA to significantly cut its local fixed route service, causing a sharp drop in ridership. Since that time, ridership has increased at a modest pace, reflecting growth in local travel demand as employment has started to recover. Figure 1-3 illustrates the changes in WCCTA’s annual ridership over the twenty five years since the fixed route system was introduced in FY86/87.

Figure 1-3 Annual Ridership FY 87/88-FY 11/12



* Jump in ridership in FY 97-98 was the result of WCCTA taking control of the BART express routes.

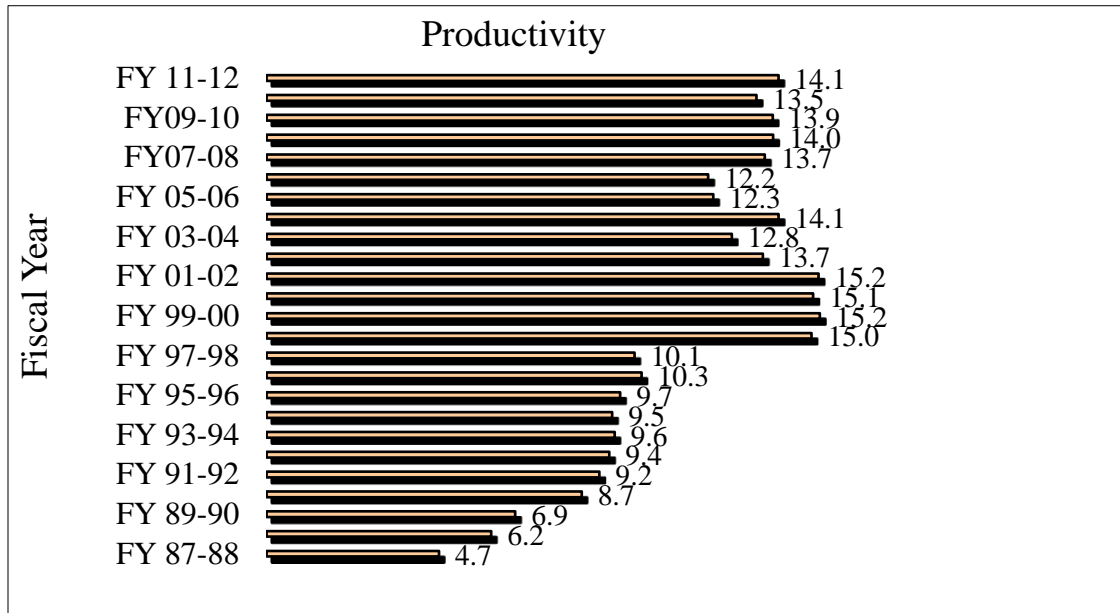
Figure 1-4 Productivity as Cost per Passenger and Net Cost per Passenger
(In constant 1988 dollars)*



*The productivity measure “Cost per Passenger” has been adjusted to 1988 dollars in order to correct for inflation throughout the years examined.

Figure 1-4 shows WCCTA's productivity in cost per passenger and net cost per passenger. When accounting for inflation, the pattern is consistent across time with decreasing cost per unit of output until FY 99/00. As previously mentioned, declining ridership due to the downturn of the economy, accompanied with other factors, such as WCCTA’s operations contractor entering into new labor agreements, affected WCCTA’s cost of operations, and therefore, the cost per passenger increased slightly starting FY 00/01. Cost per passenger dropped slightly after reaching a peak in FY 05/06, but the costs presented in Figure 1-4 still demonstrate the cyclical nature of both ridership and cost factors, largely outside of WCCTA’s control. Historically, WCCTA has achieved decreasing costs per passenger and operating costs through two primary means. One method has been to respond to the growing demands of the community, and the second is to ensure that service is provided to areas with the greatest potential demand. By implementing these policies, WCCTA has continued to attract new riders to the system, translating directly into increasing “service productivity”, which means more passengers are carried for each hour of service operated (see Figure 1-5). At the same time, WCCTA has aggressively pursued ways to control expenditures, which has kept overall operating costs low. This in combination with the growing ridership base has helped to produce and maintain reductions in the net cost per passenger. Since the introduction of the fixed route service in 1987, WCCTA’s ridership has grown by over 865%, service hours have increased by over 310% while the cost per passenger has decreased by over 50%.

Figure 1-5 Service Productivity, FY 87/88 – FY 11/12



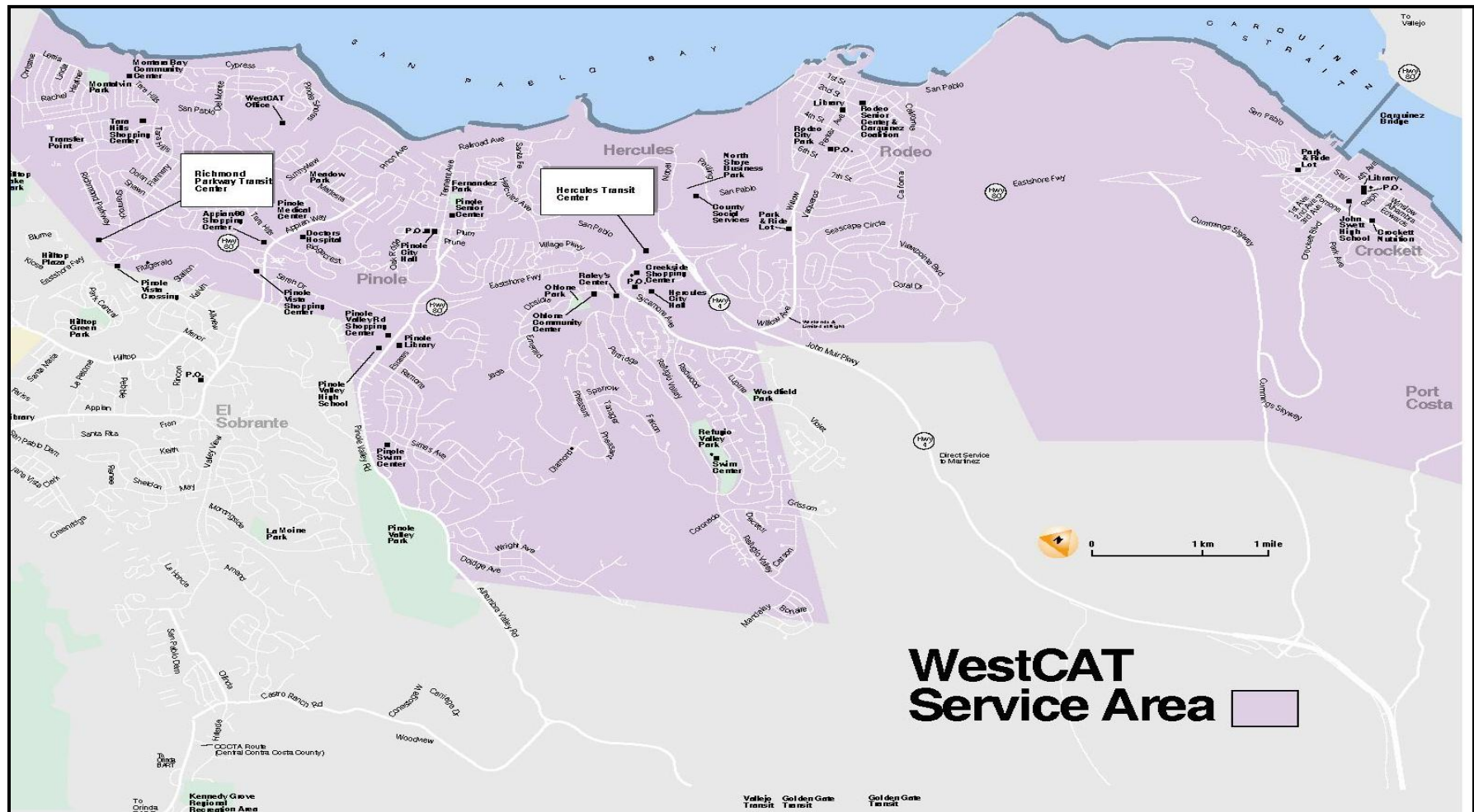
WCCTA has always been constrained by limited funding. However, because the Authority has always met or exceeded the service standards established by its Board of Directors, it has still been able to offer a high level of service to the community. For example, WCCTA is one of the very few transit operators in the Bay Area that provides public Dial-A-Ride (DAR) services to all area residents over the age of 65, regardless of their status under the Americans with Disabilities Act (ADA). WCCTA also operates a seamless network of local and regional express fixed route services, which provides excellent coverage to established neighborhoods and commercial areas throughout the service area and to major transit hubs in the region.

WCCTA continues to take pride in operating a transit service that is constantly improving in terms of cost and service efficiency within a service area that is undergoing growth and development. WCCTA staff is fully committed to serving the public and will vigorously pursue any new funding sources available in order to maintain the high level of transit accessibility it currently provides to the community.

1.2.2 Service Area

The WCCTA service area comprises just over 20 square miles of Western Contra Costa County, including the cities of Pinole and Hercules and the unincorporated areas of Montalvin Manor, Bayview, Tara Hills, Rodeo, Crockett and Port Costa. The service area is bounded to the north by the Carquinez Straight, the city limits of Pinole and Hercules to the east, the Richmond city border to the south and by San Pablo Bay to the west. In addition, WCCTA operates a regional express bus service between Martinez (county seat) and El Cerrito del Norte BART station, in addition to a number of Express routes between Hercules and Del Norte BART station, and an express Transbay service between Hercules and The Transbay Terminal in San Francisco. Figure 1-6 shows a map of the current WCCTA service area.

Figure 1-6 WCCTA Service Area



The boundaries of the service area have remained almost unchanged since WCCTA's inception. However, WCCTA's service has expanded as individual communities grew, and as WCCTA has taken on the operation of the BART Express routes J (JL/JR), JX, and JPX to regional destinations outside service area boundaries. With the introduction of the Transbay LYNX service in September 2005 WCCTA extended service to San Francisco's Transbay Terminal. Route C3 to Contra Costa College has expanded WCCTA's service into San Pablo and Richmond.

In general, development in the service area has been predominately residential and suburban in character; however some commercial development has also occurred. The central and southern portions of the WCCTA service area consist primarily of low-density subdivisions. This area also includes local commercial services and some regional retail in Pinole and Hercules. In recent years, there has been more focus on compact, higher density development. While some of this is on the ground, new development over the next decade will be predominantly higher density.

The northern communities of Crockett and the section of Rodeo to the west of Highway 80 are older developments that have the typical street grid pattern of established communities. Narrow streets and steep terrain limit access by larger buses to many of these communities in Rodeo and Crockett. Several large industrial installations, such as oil and sugar refining and storage facilities are located in this portion of this service area. Large tracts of undeveloped land are retained as buffers around chemical plants and oil refineries to separate developed portions of the northern communities, and limit residential and commercial growth.

1.2.3 Transportation Network in Western Contra Costa County

There are four major traffic arteries in the system's service area. Interstate 80 and San Pablo Avenue are the main north-south traffic corridors. Highway 4 is an important east-west route carrying traffic from Central and Eastern Contra Costa County to the Western part of the county and into the WCCTA service area. Another important east-west route is the Richmond Parkway, which connects traffic coming to and from Marin County with Interstate 580 and Western Contra Costa County.

Interstate 80 carries heavy volumes of freeway traffic during the a.m. and p.m. peak periods, and is currently the most congested freeway within the San Francisco Bay Area – from Highway 4 to the metering lights of the Bay Bridge in the a.m. It carries commuters from fast growing areas in Solano County and developed areas of Western Contra Costa County to employment centers in Oakland and San Francisco. High Occupancy Vehicle Lanes (HOV) on I-80 provides significant benefits to buses in terms of system reliability. An ITS project (I-80 Integrated Corridor Mobility Project) that is currently underway aims to increase mobility and improve traffic flow in future years and therefore keep the advantage for buses that currently exists. This project is being overseen by the Alameda Congestion Management Agency, and is supported by multiple agencies along the I-80 corridor. This project will work to address the problems within the whole I-80 corridor, encompassing the freeway and the arterials. The WCCTA express bus services and other local routes traveling on the I-80 HOV lanes offer a convenient choice for commuters due to the high levels of congestion along the corridor. Plans call for metering lights on all on-ramps in the WCCTA service area.

This is an extremely vital project for I-80 considering the high volume of traffic, especially during the peak commute. The overall project would positively affect all WCCTA buses traveling to BART and San Francisco, as well as Solano County commuters.

San Pablo Avenue is a north-south route that runs parallel to I-80 connecting all of the communities in the service area. During periods of severe congestion on I-80, motorists often use San Pablo Avenue as an alternative route. Since San Pablo Avenue is subject to delays due to traffic lights, additional traffic worsens this condition and occasionally, buses traveling on San Pablo Avenue experience longer travel times. As part of the I-80 ICM project Caltrans will install TSP (Transit Signal Priority) at the main intersections along San Pablo Avenue in order to improve transit travel times along the corridor. This project is expected to be completed in 2015.

Highway 4 is a four-lane road linking the WCCTA service area to the county seat in Martinez. Highway 4 carries significant traffic volumes, especially during commute hours, since it is the only direct route to Martinez and to employment centers in Central and Eastern Contra Costa County. Route 30Z travels from the WCCTA service area to Martinez on Highway 4.

Richmond Parkway is a four-lane road that connects Marin County via the San Rafael-Richmond Bridge to I-580 and to I-80 in Western Contra Costa County. This parkway facilitates commute and freight movement between Marin and Contra Costa Counties, providing a great potential for express buses traveling on this corridor. There are currently no transit routes on Richmond Parkway south of Atlas Road.

The City of Hercules is in the planning stage of extending John Muir Parkway (Highway 4) to a yet-to-be-constructed Regional Intermodal Station at the Waterfront. Plans call for a Capitol Corridor train station as well as bus facilities. WETA (Water Emergency Transportation Authority) is working with local agencies as well as the City of Hercules to evaluate the potential for a reliable ferry service between Hercules and San Francisco's ferry building. WCCTA remains an active and supportive partner in this project, and will continue to participate as the project moves forward.

1.2.4 Park and Ride Lots

There are three primary park and ride lots in the WCCTA service area. In addition, there are some smaller lots with fewer than 50 spaces and some de facto lots at local shopping areas used as spillover parking for established lots. Growing demand for Transbay and regional connections from the WCCTA service area and its surroundings have imposed a tremendous burden on the existing park and ride lots in the service area. Two of the largest lots are the Hercules Transit Center (HTC), located on Willow Avenue in Hercules, and the Richmond Parkway Transit Center (RPTC), located on Richmond Parkway at I-80.

Hercules Transit Center is a hub for WestCAT buses; attracting commuters going to BART and San Francisco as well as local passengers making transfers. HTC currently has 422 parking places, 66% larger than the previous location on San Pablo Avenue. HTC is owned and operated by BART and there is a charge to park at the facility for daily commuters. All parking permits, daily and monthly, are available online or via mail. The purchase of a one-day permit includes a round trip bus ticket good for travel to Del Norte BART station. Those who purchase monthly permits can choose to include a monthly bus pass for an additional fee. Current usage of the lot is approximately 60% capacity.

The Richmond Parkway Transit Center has approximately 180 spaces that fill completely by early morning. Approximately 50 to 70 spaces in the adjoining shopping center are used informally for overflow parking, although the merchants recently started issuing citations to commuters who park

there. The shortage of parking has limited transit's ability to attract additional riders at the Richmond location and a proposal to add structured parking at this facility was approved, but currently this project is not moving forward. This structure would add an estimated 600 to 800 spaces and improve transit access and amenities. AC Transit was leading the design and construction efforts for this project. If completed, the structure is expected to be under AC Transit's management. Currently, there is a daily fee to help pay for maintenance and an on-site security guard at the facility.

One very small lot exists in Crockett along San Pablo Avenue, near the Westbound I-80 onramp. Another modest lot, with approximately 60 spaces, is located along Willow Avenue, at I-80 in Rodeo. This lot is physically split, with one part situated along Eastbound Willow to the West of I-80, and the other along Westbound Willow to the East of I-80. This lot is mainly utilized by riders of the LYNX service, and is full early in the morning

WCCTA plans to continue to collaborate with the City of Pinole to develop a location for a park and ride facility, along with other access improvements that will help to encourage the residents to consider transit as an alternative to driving.

1.2.5 Transit Network

The WCCTA area is served primarily by WCCTA's local fixed route, express and Dial-A-Ride (DAR) services. Connections to BART are made at El Cerrito del Norte BART station, which is a major regional transit hub. Route JX provides residents with fast, direct service to the BART station from the HTC during commute hours. The JPX route, which connects the Pinole Valley community with BART, is another alternative to access the regional connections. Another transportation option is Route J, which runs along San Pablo Avenue, stopping at the RPTC (J_R) or at Hilltop Mall (J_L) en route to El Cerrito del Norte BART. The Transbay LYNX service connects Hercules with the Transbay Terminal in San Francisco during commute hours. By offering these routes, WCCTA increases its catchment area and gives its riders more destination options. Route 30Z is a regional lifeline service providing a needed link to county services in Martinez. The 30Z is timed to connect with Amtrak and County Connection service in Martinez and further open up the travel options both within and outside of the WCCTA service area.

Connections to AC Transit routes take place at Pinole Vista Shopping Center, RPTC, Hilltop Mall, Contra Costa College and El Cerrito del Norte BART. WCCTA's C3 route connects with the AC Transit 72R Rapid Bus at the Contra Costa Community College, enhancing connections along San Pablo Avenue between San Pablo and Oakland for WCCTA's passengers. AC Transit operates regional and Transbay routes from the RPTC, while other fixed routes connecting to Oakland, Berkeley and Richmond operate from Hilltop Mall, Pinole Vista Shopping Center, and El Cerrito del Norte BART station. A more detailed discussion is presented later in this document about anticipated service changes at neighboring transit agencies and their potential impact on riders in the WCCTA service area.

1.3 Service Area Demographics

1.3.1 Population

According to population figures from Census 2010, the WCCTA service area has 64,925 residents. Most of the growth between 2000 and 2010 occurred in the City of Hercules. Hercules saw a population increase of 27% while Bayview/Montalvin Manor/Tara Hills increased its population by 2%. During that same decade, Pinole's population decreased by 5%, Rodeo and Crockett's population

decreased by 1.5% and Port Costa’s population decreased by 21.5%, (however this is relatively insignificant due to Port Costa’s very small population). Growth between 2000 and 2010 was somewhat slower than in the previous decade. Probably due, in part, to the scarcity of land available for expansion, most vacant parcels in the area are not suitable for development, such as those held in buffer zones surrounding oil refineries and chemical plants, or the vast portions of land considered contaminated by the former operations of waste yielding industries. The economic downturn towards the end of the decade also resulted in a stalling in many construction projects

Table 1-1 Historic Population, WCCTA Service Area

City or CDP	Historic Population		Percent Change ³
	2000	2010	2000-2010
Hercules	19,300	24,060	24%
Pinole	19,400	18,390	-5%
Rodeo, Crockett	11,958	11,773	-1.5%
Bayview-Montalvin-Tara Hills	10,300	10,512	2%
Port Costa	242	190	-21.5%
WCCTA Service Area	61,200	64,925	6%

"CDP" = Census Defined Place
 Source: Census 2010

The Association of Bay Area Governments (ABAG) released its annual projections for population and economic characteristics, titled “Projections 2009.” Note that due to different area definitions, Census 2010 and ABAG populations are not always comparable. ABAG had estimated that between 2000 and 2010, the population of Hercules would increase by 22%, which proved to be substantially correct. Even more impressive is the estimated 30% growth by 2015. Port Costa was expected to grow by over 24% in the last decade, but this finding turned out to be incorrect. Port Costa surprisingly shrank by 21.5%. Pinole has been well built out since 2010, with an estimated population of 31,600 residents in its sphere of influence. Contributing to this population increase is the expectation that future development in Pinole will be multi-family, infill projects on parcels along San Pablo Avenue. Although Rodeo and Crockett are not expected to experience large-scale development, parcels along San Pablo Avenue offer potential for higher density transit oriented projects. Political support would be needed to change zoning designations at the county level. Based on these estimates, WCCTA’s service area will increase by 14% by 2015.

Table 1-2 Population Projections, WCCTA Service Area

City or Sub-regional Study Area	Actual	Projected Population			% Change	
	2010	2015	2020	2025	2010-2020	2020-2025
Hercules	24,060	26,600	28,400	30,600	18%	8%
Pinole*	28,902	34,000	35,400	37,100	22%	5%
Rodeo, Crockett, Port Costa	11,963	13,500	13,600	13,800	14%	1.5%
WCCTA Service Area	64,925	83,614	87,190	91,599	34%	5%

* Pinole’s sphere of influence includes Tara Hills, Montalvin Manor

1.3.2 Demographic Profile

Census 2010 results show a continuation of demographic trends evident in profiles from previous SRTP’s. That is, older residents continue to concentrate in the Northern communities of Crockett and Port Costa, while younger, more affluent families reside within the cities of Hercules and Pinole. Nevertheless, all the communities in the WCCTA service area have experienced an increase in the number of seniors. Percentage wise, the areas of Crockett and Port Costa have had the highest proportion of residents over 65, followed by Pinole, Bayview-Montalvin Manor and Tara Hills.

For WCCTA, this situation translates into a growing pool of potential DAR users. Currently, senior and disabled individuals throughout the service area boundaries may use DAR for curb-to-curb transportation within the service area boundaries. DAR service to the general public is limited to residents of Crockett, Rodeo, and Port Costa during weekdays and it is open to residents throughout the WCCTA service area on Saturdays only, due to the coverage of available fixed route service. Nevertheless, senior citizens and persons with disabilities are the very large majority of passengers on the DAR service. Only a very insignificant number of general public riders are transported on the DAR system. Table 1-3 summarizes some demographic of the WCCTA service area.

Table 1-3 Demographic Profile, WCCTA Service Area

City or Sub-regional Study Area	2010 Mean household income	2010 Employed residents
Hercules	\$ 102,689	12,675
Pinole	\$ 84,761	8,888
Rodeo-Crockett	\$ 84,614	6,308
Bayview-Montalvin	\$ 79,366	2,308
Tara Hills	\$ 84,721	1,987

1.3.3 Commute Patterns

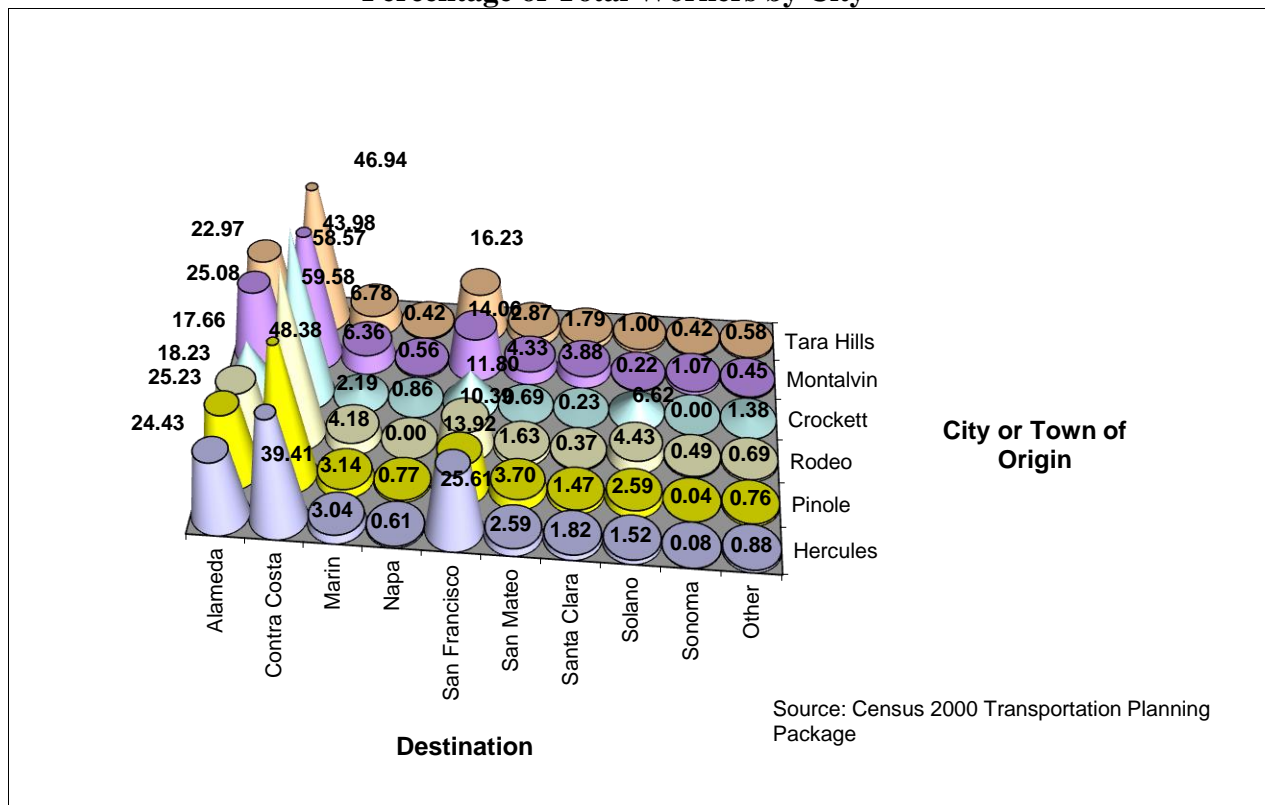
The Transportation Planning package of the Census 2000 released in 2004 provides information on commute patterns that can be of use when considering transit investments (2010 census data has not yet been released in a comparable format). Of particular interest is where residents work in relation to where they live and how they commute to work. For WCCTA’s service, area there is a distinct pattern in where people live and work. For those residents living closer to the heart of the Bay Area and further South, particularly in Tara Hills, Bayview-Montalvin Manor and Hercules, there is a higher likelihood of working outside of Contra Costa County than in it (56% vs. 44%). In contrast, residents of Port Costa, Rodeo, and Crockett are more likely than not to live and work in Contra Costa County (59% vs. 41%). Of these communities, residents of Port Costa are most likely to work in Contra Costa County (77%) and Hercules residents are least likely (39%).

Figure 1-7 shows commute patterns in the WCCTA service area as a percentage of total workers by city. The chart clearly depicts that the largest proportion of workers in every city or town in the area work within Contra Costa County indicating that the intra-county commute is one that should be considered when addressing transportation needs. In December 2004, the University of California Transportation Center concluded a study to evaluate and analyze the state of the Bay Area Regional Express Bus network. Their findings confirmed the fact that approximately two thirds of the workers from the WCCTA service area commute to destinations in Southern Contra Costa County, Oakland and

West Berkeley in Alameda County. The results of this study will help to continue to direct the investments in transit in the future.

In the WCCTA service area, the third largest work destination is San Francisco County, representing 17%, of the total workforce. Since most of the commuters to San Francisco drive alone on one of the congested facilities in the region, WCCTA introduced the LYNX Transbay service on I-80 between Hercules and San Francisco in September 2005. The Metropolitan Transportation Commission (MTC) approved an initial one-year demonstration project for this service. The service started with a strong ridership and ridership numbers have continued to grow. The initial year showed the service operating well within its service perimeters and service was expanded and continued. A more in-depth discussion of the service will be made later in this report. Figure 1-8 shows work destinations as a percentage of the total workforce in the service area, which replicates almost exactly the percentages by city or town.

Figure 1-7 Commute Patterns in the WCCTA Service Area- Percentage of Total Workers by City



For residents in WCCTA's service area, knowing resident's work location by Primary Metropolitan Statistical Area (PMSA) only confirms whether residents are commuting outside of the Oakland PMSA, which includes Contra Costa and Alameda Counties. Of all the communities within the WCCTA, service area, 70% work within the Oakland PMSA. Of that 70%, 22% work in a central city. Central cities in the Oakland PMSA include Berkeley, Alameda and Oakland. For the 30% of the employed residents who work outside the Oakland PMSA, 71% are going to a central city. This is logical given that employment opportunities are concentrated in central cities. These findings are illustrated in Figures 1-8 and 1-9 below.

The following is a list of central cities in neighboring PMSA’s that receive the most work trips from Contra Costa County:

- San Francisco PMSA – San Francisco;
- San Jose PMSA – San Jose, Sunnyvale, Palo Alto, Santa Clara;
- Vallejo-Fairfield-Napa PMSA – Vallejo, Fairfield, Napa.

Figure 1-8 County of Work as Percentage of Total Workers in the WCCTA Service Area

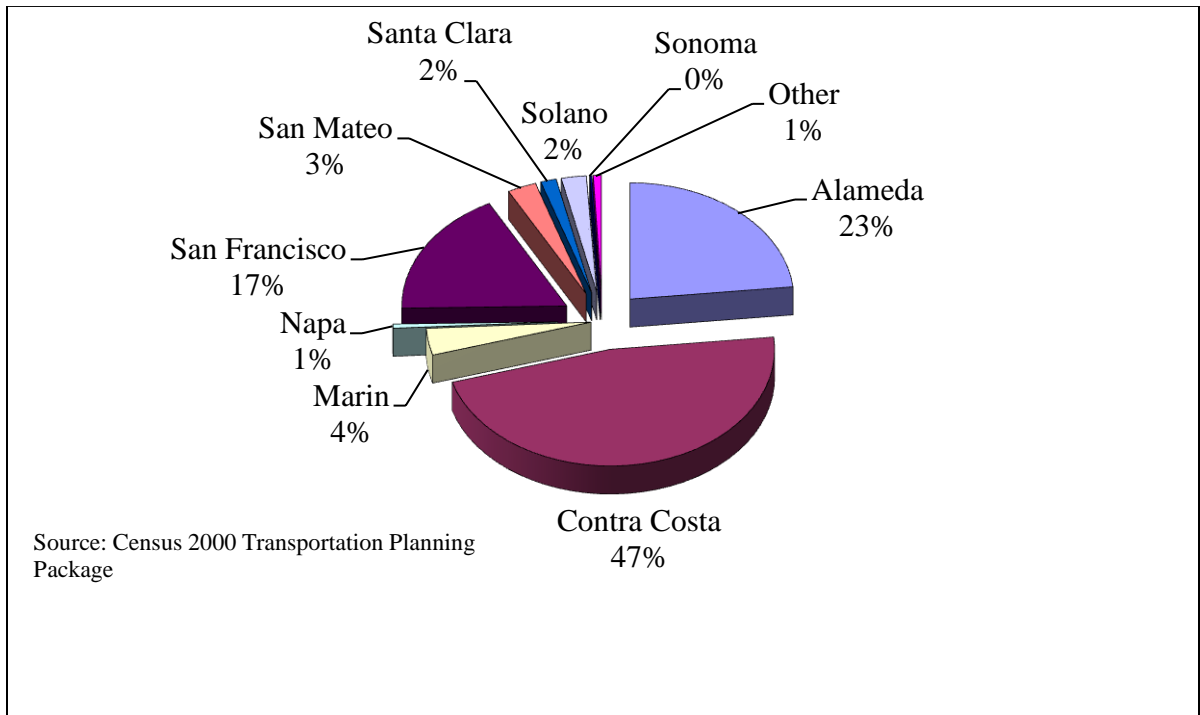


Figure 1-9 Employed Residents’ Work Location, WCCTA Service Area

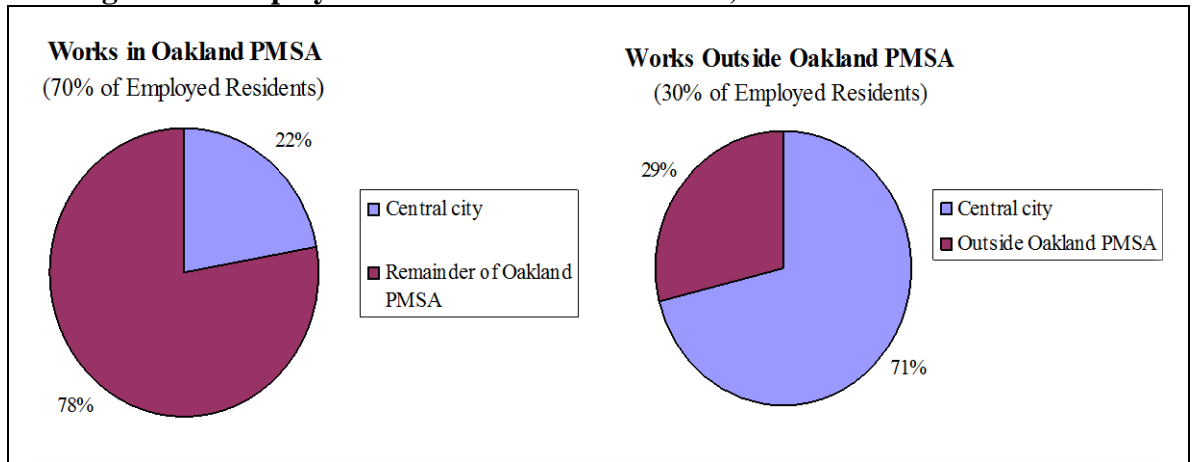
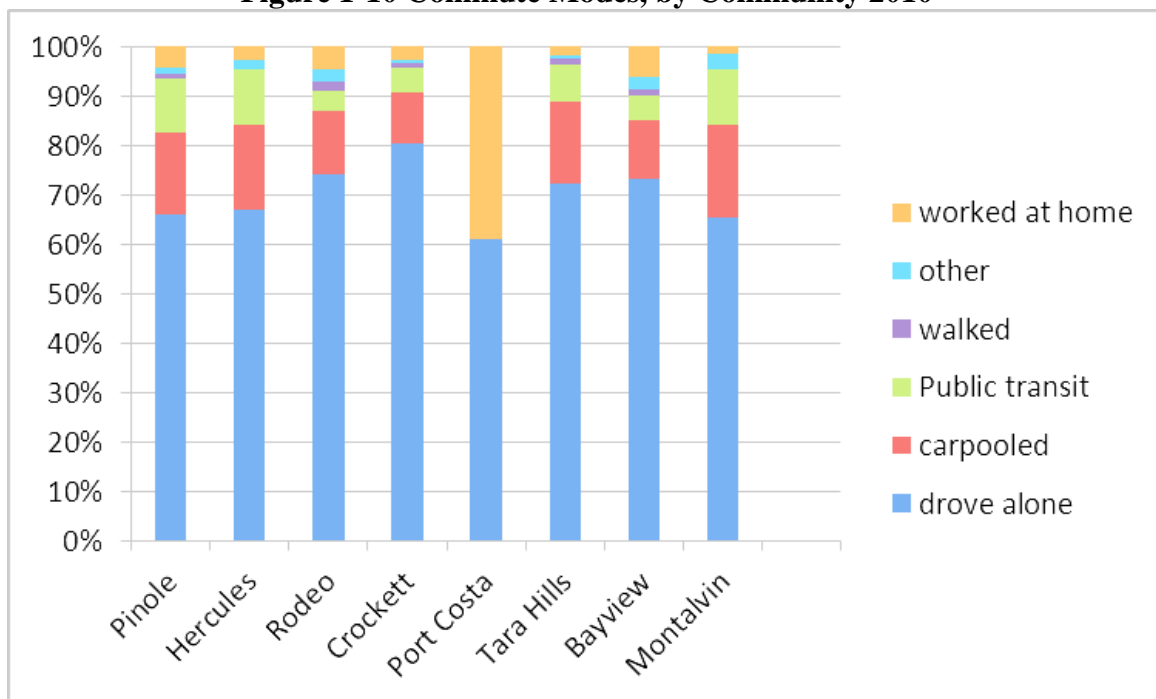


Figure 1-10 illustrates how the commute modes vary by community. As would be expected for an area that is primarily residential and somewhat separated from major job centers, 90% of residents commute by car, 70% by driving alone and 20% in carpools. Transit is also an important commute mode, with a respectable mode split of 6%. From the planning standpoint, it is important to keep in mind that these communities surround the heavily utilized I-80 and that every additional car using the facility causes a tremendous cost in terms of congestion. The current I-80 Integrated Corridor Mobility Project that is ongoing is a vital component in the greater need of the area to address congestion. While this project can play a role in helping with congestion, it is imperative that discussions take place at the regional level to prioritize efficient alternatives to shift the high proportion of private automobile drivers on I-80 to more cost effective and cost-efficient modes. One advantage is that the most expensive investment, the High Occupancy Vehicle (HOV) lane is already in place along the corridor, and the potential for Express bus or bus-only right of way may be feasible with little effort.

Figure 1-10 Commute Modes, by Community 2010



“other” includes bicycle, motorcycle and taxicab.
 Source: US Census Bureau, American Community Survey

Of these commutes, 60% take an average of 45 minutes or more. As commute times increase, the proportion of trips made by transit also increases. This implies that transit is perceived to be the most effective alternative for long commutes that are more regional in nature. In Contra Costa County, these trips are most likely to take place through congested corridors. Of all the 42% of commuters with a travel time of an hour or more, 9% are completed on public transportation and 33% are made by other means. In contrast, of the 17.5% of commutes taking less than 30 minutes, only 0.2% are made on transit and 17.3% are made by another means.

1.4 Planned Development

This section presents a discussion of the planned development in individual communities. Hercules leads the list of proposed and planned development projects because it has more developable and vacant land that can be annexed to the city.

1.4.1 Hercules

The City of Hercules has undergone a phase of significant growth and development in recent years. The current population is 24,100, a 24% increase since 2000. The East side of Hercules is nearly built out and most of the current development is occurring on the west side of Hercules between Interstate 80 and San Pablo Bay.

The North Shore Business Park, located west of San Pablo Avenue along Alfred Nobel Drive and Linus Pauling Drive, is the center for professional offices, light industrial facilities, and research and development within Hercules. More than 200,000 square feet of office and warehouse space has been built in recent years. The area is zoned as Planned Office–Research and Development. There are also plans for 1,000,000 square feet of new office / research and development; ground has been broken on some of this development. WCCTA provides service to the North Shore Business Park with Route 15, and the LYNX service which provides a reverse commute option for employees of the Business Park.

In the Victoria-by-the-Bay development of the New Pacific Properties Specific Plan (Northeast Hercules), 880 homes have been constructed, which include over 100 apartments for low-income households. The neighborhood includes a park and 3.6 acres of open space. An enhanced parkway loops inside the development allows buses to serve the development without actually entering the neighborhood. Victoria-by-the-Bay is served by the LYNX, which actually enters the neighborhood, and by Routes 11 and 15 on San Pablo Avenue. The LYNX allows local passengers to ride within Hercules and Rodeo for the regular local fare.

At the present time, 310 units are constructed and occupied in the Waterfront district, with up to 1,392 additional units to be built; assuming 2.8 persons per household (pph) the Waterfront district would have a population of 4,766. A number of other developments are in the entitlement or construction process. The number of additional units that will be generated by these projects could be up to 2,500. Live/work units have been constructed adjacent to Railroad Avenue in the nearby Historic Town Center neighborhood. Ultimately the Waterfront District, including Victoria-by-the-Bay will house in excess of 1,700 units and a population of approximately 4,700, plus the North Shore Business Park.

The City of Hercules is working with a number of agencies in the development of a multi-modal transit center located at Bayfront Boulevard and the terminus of John Muir Parkway. Union Pacific has given approval to a rail station and the Water Emergency Transportation Authority has identified a site for a ferry terminal. Bus stop locations are planned to allow easy transfers between all modes of transit offered from the location. Parking structures are also planned in the vicinity of the transit development. Service provisions will be more fully defined as the development occurs. Sycamore Avenue runs through the waterfront area and a waterfront transit-oriented district is being planned consisting of retail and residential properties.

During the planning stages for the many development projects within Hercules, WCCTA’s staff has actively participated in the design workshops, TAC meetings and charrette’s to ensure coordination between the City and the Authority and to provide input on the provision of transit service. Pertinent issues range from providing developers with physical requirements for bus turnouts to the discussion and evaluation of innovative funding strategies to support transit service within the city.

1.4.2 Pinole

Pinole has seen very limited growth during the past five years. . Most growth has been limited to infill residential development and the redevelopment of sites for retail commercial, medical office and business park uses along San Pablo Avenue and Pinole Valley Road. The Pinole Valley Shopping Center located southwest of the Pinole Valley Road / Interstate Highway 80 interchange was re-developed in 2009 and redesigned to increase the available commercial services for the southern portion of the City. In 2009 the City redeveloped a semi-rural home site northeast of the Pinole Valley Road / Interstate Highway 80 interchange adding a new 61,000 square foot Kaiser Medical facility including infrastructure improvements for future complementary development on abutting vacant parcels. . The City of Pinole Redevelopment Agency helped develop these two trip generators along previously established transit routes.

Additionally, the first approximately 58,000 square phase of the Pinole Shores Business Park including four buildings at 850-870 San Pablo Avenue was completed in 2009 with new businesses gradually moving in and making tenants improvements over the past three years. A second planned phase totaling approximately 86,000 square feet awaits development. This Business Park site was previously an auto wrecking facility and now includes a food service incubator with a commercial kitchen, professional office space, and warehouse space along existing San Pablo Avenue transit routes.

Approximately 65 infill residential units have been built since 2007. This includes 38 units at Felice Circle abutting the south side of San Pablo Avenue between Crestview Drive and Meadow Avenue and 10 dwelling units at Maiden Lane northeast of the intersection of San Pablo Avenue and Appian Way.

The Pinole Middle School campus southwest of the intersection of Appian Way and Mann Drive has been redeveloped during the past five years. This campus is in close proximity to existing transit service on Appian Way and Canyon Drive. The residents of Pinole also recently approved a school bond for the complete reconstruction of Pinole Valley High School along the west side of Pinole Valley Road north and east of Shea Drive. This West Contra Costa Unified School District project is undergoing design and State Architect review and construction of a temporary campus followed by reconstruction and modernization of the current campus is anticipated to occur over the next three to five years. This public facility project will include improved transit access and will be one of the largest construction projects undertaken in the City of Pinole in many years.

During the past five years the City of Pinole has also seen new investment in the Old Town area with the establishment of five new restaurants along San Pablo Avenue between Tennent Avenue and John Street to complement existing commercial services, religious facilities, mixed use development, and public facilities including City Hall, the Post Office, the Senior Center, and the Youth Center adding to transit demand.

Substantial private investment has occurred recently in the form of tenant improvements at the newly redeveloped Pinole Valley Shopping Center. During the past five years there has been also been substantial private investment along the Fitzgerald Drive commercial corridor at Pinole Vista Crossing Shopping Center; Pinole Ridge Shopping Center, Pinole Vista Plaza, and new construction of Chase Bank at 1541 Fitzgerald Drive which have together added potential demand for transit service.

The City completed a comprehensive update of its General Plan in 2010 and also adopted a Three Corridor Specific Plan to encourage future development and redevelopment along San Pablo Avenue, Pinole Valley Road, Appian Way, and Fitzgerald Drive corridors which are all served by existing WCCTA routes.

1.4.3 Rodeo, Crockett, and Port Costa

The town of Rodeo, an unincorporated community north of the Hercules city limits, is divided by Interstate 80. An older section commonly referred to as ‘Old Town Rodeo,’ located west of I-80, is a community of approximately 5,000 residents. The newer part of Rodeo, known as Viewpointe, lies east of I-80 and was developed in the 1970’s. Approximately 3,600 residents live in this built-out area.

Old Town Rodeo contains a variety of retail and service businesses and a local shopping center, which is an important destination for many DAR passengers. Two projects were completed in Old Town Rodeo near the intersection of Willow and San Pablo Avenue in the last few years. One is a 65-unit housing development and the other is a 50-unit senior housing project. These along with smaller infill projects along San Pablo Avenue in Old Town Rodeo contribute to ridership on WCCTA’s Route 11.

Currently there are some small-scale, infill, residential development projects planned for Old Town Rodeo, consisting of less than a dozen houses. A 14-unit apartment building has been approved on the 500 block of Parker Avenue, which will likely be completed in two separate phases. As part of Phase one, three blocks will likely be built within the next few years and the other eleven units will be completed later. There is also a 6-unit mixed-use project planned for the 300 block of Parker, although it has not yet been approved and will likely not be built within the next few years.

A mixed-use catalyst anchored by a town square is in the preliminary planning process. The County’s Redevelopment Agency’s preliminary economic study estimates about 35 units with one 2000 sq. ft. retail space. In addition, the Rodeo Waterfront is currently under predevelopment assessment, but this project is not expected to be initiated for at least 5 more years.

Parker Avenue has in recent years undergone a significant undergrounding and reconstruction project aimed at improving the pedestrian environment. This project converted Parker Avenue from a 4-lane road to a 2-lane road with a median at certain stretches and a turning lane in others. Since pedestrian accessibility is an important factor related to transit usage, this streetscape project has improved WCCTA’s ridership on Route 11, which serves this corridor.

Crockett is another older residential community at the northern edge of the WCCTA service area. It is home to a major sugar refinery and number of unique retail businesses in the downtown area served by Route 11. A large proportion of the transit trips from Crockett are to the Hercules Transit Center to transfer to other destinations, including the Social Services facilities in Hercules. School trips are also a significant proportion of transit activity within this area. Although growth in Crockett is likely to be

limited at this time, due to both space and cost limitations, the recent addition of a 50 unit senior housing development did increase the demand for DAR service in the area.

DAR is an especially important transportation option for the general public in areas of Crockett, Port Costa and Rodeo. The inherently hilly topography renders many areas in those communities inaccessible to fixed route vehicles.

1.4.4 Neighboring Communities

Bordering communities to the WCCTA service area include the City of Richmond to the south, the unincorporated communities of El Sobrante, water district land, and underdeveloped portions of Contra Costa County to the east. Most of the bordering areas are not experiencing substantial growth, with the exception of the Hilltop Mall and Carriage Hills areas. Recent and planned development at these locations is substantial enough to affect transit demand. Significant demand from Hilltop residents for transportation to schools and other destinations inside the WCCTA service area will continue to be monitored to assess the suitability of any modifications to current service levels provided. Retail development south of Richmond Parkway and plans for the continued construction of single-family subdivisions along Richmond Parkway near the golf course should intensify demand for transit services in this area.

Carriage Hills is a residential area of roughly 750 homes in northeast Richmond, located off Castro Ranch Road. Primary access to Carriage Hills is through El Sobrante via San Pablo Dam Road. While the Carriage Hills development is accessible from the WCCTA service area by the way of Pinole Valley Road, existing homes are roughly two miles beyond the WCCTA service area. Because this area is beyond the system's service area and transit demand is not high, no service extensions are planned at this time. Carriage Hills was once served by CCCTA (The County Connection) with service to Orinda BART, however this was terminated. It is currently served by a limited AC Transit supplemental line on school days only.

There have been many requests from residents of El Sobrante to have WCCTA service extend into their community. However, El Sobrante is located in an AC Transit district and serving the area would require the State legislature to act, which is unlikely to happen in the near future. Nevertheless, WCCTA, CCTA and AC Transit staff members will continue to evaluate alternatives for coordinating services in El Sobrante, and connecting it with the WCCTA service area and the central part of Contra Costa County. El Sobrante is currently served 7 days/week by two AC Transit lines.

One recent development that could have had significant impacts on the WCCTA service area and its neighboring communities is the voter-approved legislation that will allow the operation of off-reservation tribal casinos in California. There were three proposals for casino operations in west Contra Costa County – the Lytton Casino in San Pablo (with the addition of 1,000 class II machines and 2,500 class III machines); the Scott's Valley Casino in North Richmond; and the Guidiville Pointe Molate Casino in Richmond. The Pointe Molate proposal has recently been withdrawn after failing to gain local support.

There have also been changes to the location of the Transbay Terminal in San Francisco. The old terminal was torn down and a temporary facility was opened in 2010, with an anticipation of being in operation for approximately 7 years. WCCTA has been involved in the discussion for the development

of the permanent terminal and staff will continue to participate in the discussion and development of the project. While WCCTA operates a relatively small number of trips to and from the Terminal, staff has fought to be at the table to ensure continued access for the LYNX service. The temporary terminal is located between Main, Folsom, Beale and Howard streets, in the financial district south of Market Street. Work on the new permanent terminal is now underway and is expected to be completed by 2017.

1.5 Other Transit Providers – Future Plans

1.5.1 AC Transit

AC Transit has slightly reduced its level of service to the Richmond Parkway Transit Center in recent years. AC Transit lines serving the center include: Line 70, which serves the El Sobrante area; Line 71, which serves Richmond and the El Cerrito Plaza BART station; Line 376, the evening/late night North Richmond shuttle; and Transbay line LA and evening return-trip line LC. The Transbay lines operate 57-seat “over-the-road” coaches with high back, padded seats, reading lights, and air conditioning in addition to increased frequencies (from 30 minutes to 15-20 minutes). Frequencies on lines 70 and 71 have remained constant at 30 minutes since 2007. Line LA now only operates trips in the commute direction with no mid-day service.

AC Transit also started the San Pablo Rapid (72R) service in summer 2003. The Rapid uses 40’, low floor buses with three doors, limited stops, and signal preemption to increase the route’s operation speeds between Contra Costa College and Jack London Square in Oakland. Relatively high frequency (12 minute headways) offers convenient connections to WCCTA’s C3 route at Contra Costa College. Ultimately AC Transit would like to extend the Rapid to Richmond Parkway; this connection would provide an even greater connectivity between this route and the WCCTA system.

1.5.2 BART

In addition to the regular BART operations, BART is also the operating agency for the Capitol Corridor commuter rail services. Currently, WCCTA’s Route 30Z offers connections to the Capitol Corridor trains at the Martinez Amtrak station, but future plans call for a station in Hercules at the Waterfront District. WCCTA is working with the City of Hercules, Water Emergency Transit Authority, and Capitol Corridor staff to develop a congestion relief proposal in the form of a transit oriented development (TOD) that meets the future transit needs of the residents of the area.

Continued demand for BART and/or access across the bay warrants examination of transit alternatives that are more economical than a BART extension. As a response to growing congestion on I-80, WCCTA implemented increased feeder bus service to the El Cerrito del Norte BART station in 2004 and since then ridership has increased by over 50 percent. Another effort to curb congestion is the recent implementation of direct Transbay service from Hercules into San Francisco that started in the fall of 2005. WCCTAC (Western Contra Costa Transportation Advisory Committee) is one of four Regional Transportation Planning Committees in Contra Costa County, which recently approved a study to look into Transportation Investment in West Contra Costa, this study is yet to get underway.

1.5.3 SolTrans & FAST

As of July 2012, Vallejo Transit and Benicia Breeze merged to form SolTrans. SolTrans operates Route 80 between the Vallejo Transit Center, Curtola Park and Ride and the El Cerrito del Norte BART

station. FAST (Fairfield and Suisun Transit) operates Route 90 between Suisun Amtrak, the Fairfield Transportation Center and the El Cerrito del Norte BART station.

Route 80 used to stop at the Hercules Transit Center, but the limited number of transfers between the WCCTA system and the former Vallejo Transit did not warrant this level of service. Staff is currently working to assess if demand has changed and if the two agencies can work together to provide a link between the two service areas.

1.5.4 Golden Gate Transit

Golden Gate Transit provides the quickest service from WCCTA service area to points of interest in Marin County. GGT operates two routes from El Cerrito del Norte BART to the San Rafael Transit Center, via the Richmond-San Rafael Bridge, making Marin County accessible. Route 40 operates Monday-Friday between San Rafael TC, Point Richmond, Cutting Blvd, and Del Norte BART. Route 42 operates everyday between San Rafael TC, San Quentin, Point Richmond, Harbor Way, Richmond BART and Del Norte BART.

1.6 Major Trip Generators

The WCCTA service area includes several trip generators; comprised of retail centers, commute transfer points, government agencies, schools, and health care facilities. Trip generators for DAR service mostly include health care facilities and shopping centers, as well as recreational centers for seniors or disabled individuals.

While local industrial facilities have significantly influenced the organization of land use in the WCCTA area, their influence on transit demand has not been significant. However, it is expected that planned development will trigger additional demand for local transit. Commercial and institutional destinations, which attract the largest share of transit trips, have generally remained concentrated in the southwestern portions of the WCCTA area. Residential development, which generates most of the transit activity, is intensifying along the central spine of the service area with particular densification in western Hercules. The following is a description of the major categories of trip generators in the WCCTA area and how they influence demand for fixed route and DAR service.

1.6.1 Retail Centers

WCCTA currently provides regional service in addition to its local service. Within the WCCTA service area, the Pinole Vista Shopping Center (Fitzgerald Drive west of Appian Way) in Pinole is the largest local retail center and the primary destination for local shopping trips. This center is served by four routes: 16, 17, 19* and JPX**. Moreover, it serves as a connection point between WCCTA routes and AC Transit Line 70 (El Sobrante/Rheem Ave/Richmond BART).

Smaller retail centers in the service area that generate considerable demand for transit service include:

- **MonTaraBay area** - Tara Hills Center and Del Monte Center,
- **Pinole** - Appian 80 Shopping Center, Pinole Valley Road Shopping Center, and the “old town” area near San Pablo and Tennent Avenues,
- **Hercules** – Lucky’s Center, Creekside Shopping Center
- **Rodeo** - the Safeway shopping area, and
- **Crockett** - the downtown shopping area.

Located one mile south of the WCCTA service area in the City of Richmond, the Hilltop Shopping Center is a major destination for shopping and employment trips from the WCCTA area. Currently, WCCTA provides service to the Hilltop Mall on Routes 18, 19*, JL, and JR***. Another shopping center in the surrounding area is the new commercial development located adjacent to the Richmond Parkway Transit Center. WCCTA provides service to this area through Routes JR, JL, 16, 17, 18, 19* and JPX**.

1.6.2 Schools

The WCCTA area includes the West Contra Costa Unified School District and the John Swett Unified School District.

As a result of the passage of Proposition 13 in 1978, the West Contra Costa Unified School District eliminated most of its school bus program. This move indirectly passed the responsibility for student transportation onto public transit operators. When the WCCTA operated its first fixed-route system from 1978 to 1979, over 90 percent of the passengers were students. Despite the percentage decrease in student ridership when the service was converted to DAR, school trips still accounted for over half of the WCCTA's passengers. Current estimates show that WCCTA carries an average of 900 students daily on the local routes and 400 on the express bus lines.¹

The John Swett Unified School District, serving the northern communities of Rodeo and Crockett, provided school busing until recently. However, budgetary constraints have forced the district to phase out its service. Route 11 currently provides a limited amount of service to John Swett students.

Demand for service is the highest at school entry and release times. At these times the number of passengers regularly exceeds available seating. WCCTA operates supplementary service when school starts and ends to avoid overcrowding and on-time issues on regularly scheduled routes.

Pinole Middle School and Pinole Valley High School are the primary destinations for students using local transit. Overcrowding on Route 16 became a problem at Pinole Valley High School, often causing delays to the rest of the route. In order to evenly distribute passengers, two morning and two afternoon supplemental Route J trips deviate off of the main route and start/end at Pinole Valley High school providing connections to Del Norte BART and AC Transit lines. These trips operate school days only.

Hercules Middle/High School students represent a considerable proportion of WCCTA local routes' riders in Hercules. WCCTA anticipated this demand by designing two supplemental trips along Routes 10 and 12 on school days only. In the morning only, a supplemental Route J begins at San Pablo/Oakridge and ends at Hercules Middle/High School, via Hercules Transit Center.

1.6.3 Medical Centers

Doctor's Hospital, located in Pinole, closed a few years ago; it had generated high demand for transit in the past. WCCTA Routes 16 and 17 still serve the former location as limited services are still provided,

*Saturdays only

**Mid-day only

***Limited Nights and Weekends

¹ Estimates taken from WCCTA Monthly Report by comparing average ridership on a regular week against that of Spring Break.

although connections for people coming from Richmond and the El Cerrito del Norte BART station are somewhat complicated. Fortunately, the new WCCTA route C3, offers good connections to AC Transit's 72 Rapid for passengers traveling to the Doctor's Medical Center in San Pablo.

WCCTA also offers some direct Dial-A-Ride (DAR) trips on "4.5 Service."² If capacity exists on the DAR service, WCCTA also provides some regional trips for non-ADA passengers.

A Kaiser facility has been built on Pinole Valley Road between I-80 and Henry Ave. The location is served by Routes 16, 19 and JPX at the transfer point on the corner of Pinole Valley Road and Henry Avenue. Route 19 provides service on Saturdays, making this location accessible 6 days per week.

The Contra Costa Regional Medical Center in Martinez is another trip generator served by WCCTA Route 30Z. The route also serves the Veterans Hospital and the County Seat in Martinez. Before February 2004, Route 30Z served the Richmond Clinic and the Kaiser Permanente Medical Center in Martinez, but declining ridership along with the elimination of funding provided by the Health Department warranted discontinuation of service to Richmond Clinic and the Kaiser Permanente loop.

1.6.4 El Cerrito del Norte BART Station

The El Cerrito del Norte BART station is an important hub for regional transit service. Demand has grown for service to the station since July 1998 when WCCTA assumed operation of the BART Express service. Commuters residing in Hercules, Rodeo and Crockett use Route J services to access the station. Route J serves the Del Norte station every day, including Saturdays, Sundays and holidays. Express service on Route JX is available weekdays during commute hours from the Hercules Transit Center. Some JPX routes departing the del Norte BART station either connect with the Martinez Link (Route 30Z) at the Hercules Transit Center, or arrive at Hercules as the JPX and continue to Martinez as the 30Z route. In either case, this service provides a relatively direct regional connection between the Richmond and El Cerrito areas and Central Contra Costa County.

Around 700 buses service del Norte BART on an average day and the City of El Cerrito is undertaking a San Pablo Avenue Specific Plan that in part will look into the circulation issues of this large number of buses. As part of the I-80 ICM project, access improvements will be implemented to allow buses to cross San Pablo Avenue directly along Cutting Blvd, thereby allowing buses to avoid delays at the intersections on San Pablo Avenue. When work is completed WCCTA anticipates saving several minutes on every trip into Del Norte BART, a significant savings of time on trips that are time sensitive in regards connecting with BART trains.

1.6.5 Job Centers

The Hilltop Mall in Richmond is a major employment center that is located $\frac{3}{4}$ of a mile south of the WCCTA service area. In Hercules, the North Shore Business Park is an increasingly important trip generator. Recent expansion of the Bio-Rad facilities, within this site, along with the implementation of the Transbay service has created a reverse commute demand into the business park. The LYNX service has seen an increase in ridership between San Francisco and Bio-Rad during reverse commute trips. Additional demand for service to the North Shore Business Park is generated by the County's Social Services Department. Route 15 provides the most comprehensive service to the business park while Routes 11 and J travel close by along San Pablo Avenue. WCCTA staff is seeking input from the

² 4.5 Dial-A-Ride service means trips outside the transit property's service area.

different companies comprising the North Shore Business Park in relation to their worker's place of residence. This is of particular importance now that demand for transit in Hercules is expected to increase as the planned development occurs over the coming years. Another job center is the County Offices in Martinez. There is considerable demand for transit from County employees and from people assigned to jury duty who reside in the West County area. WCCTA provides transit service to Martinez on Route 30Z.

CHAPTER TWO

GOALS, OBJECTIVES AND PERFORMANCE MONITORING SYSTEM

2.1 Summary of Performance Measures

This chapter outlines WCCTA's goals and the performance measures used to monitor the Authority's progress toward meeting them. Some of these performance measures are required as conditions for receiving federal or state grants, while others have been put in place because of their usefulness to WCCTA in conducting internal monitoring.

WCCTA regularly undergoes performance audits conducted by the Metropolitan Transportation Commission (MTC) and the federal government. The Triennial Performance Audit, done under contract to MTC, checks compliance with Transportation Development Act (TDA) regulations and has a goal of improving transit productivity. The federal government on the other hand, conducts the Triennial Review to verify that the agency complies with applicable federal regulations and policies that are prerequisites for the receipt of capital funds. The Agency is also receiving Regional Measure 2 funds (RM2) for capital and operating projects, it is subject to audit processes specifically designed for the RM2 program. These are oriented to keep service at certain farebox-recovery levels to ensure cost-effectiveness of investments using local funds.

WCCTA goals are intended to guide the long-range policy of the agency. Objectives are a set of policy statements aimed at achieving the established goals. In order to measure the degree of attainment under each objective, WCCTA established a series of performance measures that provide the mechanics of the performance monitoring system. Given the changing environment in which WCCTA functions, some of the standards for the performance measures evolve over time. The standards should be reviewed on a semi-annual basis and compared to previous fiscal years to ensure that they are still suitable in the context of actual performance.

- ▲ **Goal I: Provide cost-efficient transit services that meet the demands of WCCTA area residents**
- ▲ **Goal II: Provide effective transit services in the WCCTA service area that offer an attractive alternative to the use of a private automobile.**
- ▲ **Goal III: Increase then proportion of DAR, trips furnished to senior and disabled individuals as a percentage of total trips.**
- ▲ **Goal IV: Maximize coordination with neighboring transit operators, as well as other local government agencies.**

Table 2-1 Summary of Performance Measurement System

Objective	Performance Measure	Performance Standard	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
<i>Goal 1 : Provide cost-efficient transit services that meet the demands of WCCTA area residents</i>					
Minimize the cost of providing transit service in order to maintain or improve current service levels.	% change in Operating Cost per Revenue Hour.	Not to exceed 5% above the % change in Bay Area CPI*.	System 4.4% (\$80.34)	System 11.4% (\$89.46)	System 3.6% (\$92.67)
			FR 1.7% (79.46)	FR 12.3% (\$89.23)	FR 3.7% (\$92.57)
			DAR 10.09% (85.33)	DAR 6.2% (\$85.33)	DAR 10.3% (\$94.10)
	% change in Gross Operating Cost per Passenger.	Not to exceed 5% points above % change in CPI*.	FR 7.3% (\$5.28/pass)	FR 6.3% (\$5.61)	FR 10.1% (\$6.18)
			DAR 2.8% (\$29.51/pass)	DAR 9% (\$32.16)	DAR -1.1% (\$31.82)
	Maintain and Improve on Farebox Recovery Ratio.	Not to exceed 1 point lower than the previous year levels.	System 25.7	System 22	System 21.8
			FR 28.0	FR 25.3	FR 25.1
			DAR 4.5	DAR 4	DAR 4.1
	% change in Net Subsidy per Passenger.	Not to exceed 5% above the % change in Bay Area CPI*.	System 8.2% (\$4.59)	System 11.9% (\$5.14)	System 7.4% (\$5.52)
			FR 8.2% (\$4.10)	FR 4.3% (\$4.28)	FR 7.9% (\$4.62)
			DAR 2.8% (\$28.17)	DAR 9.4% (\$30.83)	DAR -0.1% (\$30.53)
	Administrative Costs as Percentage of Total Operating Expenses.	Not to exceed 13% of total Operating Expenses.	9.70%	9.53%	10.04%
	% change in cost per Revenue Mile.	Not to exceed 2% above the Bay Area CPI*.	System 0.1% \$4.49	System 4% (\$4.67)	System 8.1% (\$5.05)
			FR 0.1% \$4.33	FR 2.8% (\$4.45)	FR 8.7% (\$4.84)
DAR 0.5 %DAR \$5.67			DAR 11.1% (\$6.30)	DAR 4.1% (\$6.56)	
*CPI increase was 2.7 thru July 2012					

Objective	Performance Measure	Performance Standard	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Maintain a comprehensive maintenance and vehicle replacement policy to minimize vehicle operating and capital costs.	% change in maintenance cost per Vehicle Mile.	Not to exceed 2% above the Bay Area CPI*.	4.2% (\$0.48)	-4.2% (\$0.46)	9.1%(\$0.51)
Maintain efficient resource allocation to support system productivity.	Maintenance employees per 100,000 Vehicle Miles.	Maintain or improve prior fiscal year’s levels.	0.57 FTE / 100,000 miles	0.47 FTE / 100,000 miles	0.52 FTE / 100,000 miles
*CPI increase was 2.7 thru July 2012					
<i>Goal II : Provide efficient transit services in the WCCTA service area that offer an attractive alternative to the use of a private automobile</i>					
Monitor market penetration in the WCCTA service area.	Passengers per Revenue Vehicle Hour.	Maintain or improve on previous year's levels.	System 13.24	System 13.83	System 13.76
			FR 15.04	FR 15.91	FR 14.95
			DAR 2.89	DAR 2.81	DAR 2.97
	Passenger Boarding's per Revenue Vehicle Mile.	Maintain or improve on previous year's levels.	System 0.65	System 0.72	0.72
			FR 0.77	FR 0.79	FR 0.79
			DAR 0.17	DAR 0.19	DAR 0.21
	% change in Revenue Passengers.	Maintain a positive % change.	-10.10%	0.20%	2.80%
	# of Passenger Trips per Capita in WCCTA Service Area.	Maintain or improve on previous year's levels.	20.11	20.07	19.84*
	Average Weekday Ridership.	Maintain or improve on previous year's levels.	FR 4,396	FR 4,483	FY 4,632
			DAR 153	DAR 148	DAR 155

Objective	Performance Measure	Performance Standard	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12	
Update travel and passenger preferences in order to redefine routes and schedules.	Conduct on-board ridership survey.	One on-board survey every five years or less.	Met	Met	Met	
Provide transit services that meet the highest safety standards.	Total Vehicle Miles between preventable accidents.	FR: Greater than 100,000 miles.	222,672	183,558	327,449	
		DAR: Greater than 80,000 miles.	121,952	76,973	109,537	
	Passenger injuries per 100,000 miles.	Less than 1 per 100,000.	0.15	0.31	0.05	
* Using 2010 Census data for Per Capita. Previous Years Measure used 2000 data						
Improve and maintain service reliability.	% of fixed-route trips operating on time (between 5 minutes early and 5 minutes late).	Greater than 95%	96.2%	94.5%	94.5%	
	% of DAR trips operating on time (within a 30 minute window).	Greater than 85%.	95.4%	93.4%	94.0%	
	Total miles between road calls as defined by the FTA.	Greater than 500,000 miles.	462,622 miles	941,473 miles	382,822 miles	
	% of fixed route missed trips.	Not to exceed 0.5% of scheduled fixed route trips.	0.050%	0.050%	0.050%	
	Vehicle Service Hours (VSH) per Employee.	System: Not to exceed 1,500 VSH per FTE employee.		1486.3 (71FTE)	1530.85 (62 FTE)	1418.5 (66 FTE)
		FR: Not to exceed 2,000 VSH per FTE employee.		1674.5 (54 FTE)	1566.27 (51 FTE)	1442.65 (55 FTE)
		DAR: Not to exceed 1,000 VSH per FTE employee.		884.3 (17FTE)	1366.63 (11FTE)	1298 (11 FTE)

Objective	Performance Measure	Performance Standard	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Improve and maintain service reliability.	PMI performed on time.	FR: Greater than 90%.	100.0%	97.9%	99.7%
		DAR: Greater than 90%.	100.0%	96.1%	97.6%
Goal III: Increase the proportion of DAR trips furnished to senior and disabled individuals as a % of total trips.					
Provide transit accessibility for the elderly and disabled.	Participate in a regional Paratransit service program that increases opportunities for Paratransit users to connect with the regional system.	Continue participation in the Regional Paratransit Program.	Met	Met	Met
To the extent possible, shift general public DAR passengers to fixed route.	% of DAR passengers who are not senior or disabled.	Less than 25%.	1.2%	0.0%	0% (35 passengers out of 38,705)
Promote active public participation in the WCCTA decision making process.	Ensure public outreach before schedule changes.	Engage the public when major schedule and route changes take place.	Met	Met	Met
Goal IV: Maximize coordination with neighboring transit operators, as well as with other local government agencies.					
Coordinate services with local and regional planning efforts and development plans to ensure the provisions of transit services where needed.	Ongoing staff reviews of development proposals and participation in inter-agency activities.	Staff review development proposals and participate in regional planning activities.	Met	Met	Met
Provide convenient connections with other transit operators.	% of local fixed-route trips timed to connect with BART or AC Transit buses.	100%.	100%	100%	100%

2.2 Cost Effective Service

Goal I: Provide cost-efficient transit services that meet the demands of WCCTA area residents.

Objective: Minimize the cost of providing transit service in order to maintain or improve current service levels.

Performance Measure: Percent change in operating cost per revenue vehicle hour

New Standard*	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Not to exceed five (5) percent points above the Bay Area’s CPI percent change**	System	4.4% (\$80.34)	11.4% (\$89.46)	3.6% (\$92.67)
	FR	1.7% (\$79.46)	12.3% (\$89.23)	3.7% (\$92.57)
	DAR	10.1% (\$85.33)	6.2% (\$5.61)	10.3% (94.10)

**CPI increase was 1.1% in 2009, 2.4% in 2010 and 2.7 in 2011

As a cost-efficiency indicator, operating cost per vehicle revenue hour measures the cost per unit of transit service provided (hour of revenue service). Because WCCTA’s contract with the operator sets uniform rates across modes it is in the unique position of having roughly equivalent costs across transit modes, which can be observed in the cost breakdown by modes in the table above.

It should be kept in mind that because WCCTA is a relatively small transit system it is susceptible to large year to year fluctuations in operating costs. Historically, WCCTA has based its cost measurement on the Bay Area consumer price index (CPI). As a practical matter, however, the CPI is heavily weighted toward tracking changes in housing, food, clothing, and durable goods, which have little or no influence on WCCTA’s costs. Two major factors that have driven WCCTA’s operating costs, fuel prices and insurance, are highly volatile and outside WCCTA’s control. It should be noted that both of these factors are not well measured by the CPI, however it is difficult to come up with another comparable solution, and therefore the use of the CPI as a measure is still in effect.

In addition to increases in insurance and fuel costs, a considerable proportion of the WCCTA fleet is aging, which means that the operations budget in future years will be affected by a higher allocation for vehicle repairs and maintenance. It is expected that fuel and lubricants cost will continue to increase in the near future and that the insurance market will remain volatile.

The Authority was able to improve its performance in the past year over the previous year overall performance and also within the Fixed Route system. As stated above, the cost of fuel, lubricants and the increasing trend of rising insurance premiums, affected costs dramatically. The standard will be monitored and measured in future years to see if it still fits the economic reality. In spite of

the recent rises in costs, WCCTA’s cost per revenue hour is considerably lower than many of its Bay Area transit peers.

Performance Measure: Percent change in operating cost per passenger

New Standard*	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Not to exceed five percent points above the Bay Area’s CPI percent change. **	FR	7.3% (\$5.28)	6.3% (\$5.61)	10.1% (\$6.18)
	DAR	2.8% (\$29.51)	9% (\$32.16)	-1.1% (\$31.82)

**CPI increase was 1.1% in 2009, 2.4% in 2010 and 2.7 in 2011

This indicator is a measure of the gross cost per passenger carried on the dial-a-ride and fixed route services. As was the case with the operating cost per hour standard, the cost per passenger reflects the external changes of the market that are beyond WCCTA’s control.

As with the previous service productivity measure, the standard was changed to not allow the annual percent change in operating cost per passenger exceed the annual change in the Bay Area CPI plus 5 points. In FY 09-10 and FY 11-12, the fixed route services did not meet the standard, while the DAR did not meet the standard in FY 10-11. The FY 11-12 result of the DAR is encouraging as it reflects an increase in ridership for the service. The Fixed Route ridership has remained relatively flat in recent years, while costs have increased. This performance measure should continue to be reassessed as the economic outlook stabilizes.

It is expected that the cost of DAR service be considerably higher than the cost of fixed route service given that the DAR system carries far fewer passengers per hour than the fixed route system. Again, given the recovery state of the economy, a reassessment of this performance measure might be warranted in the next planning cycle.

Performance Measure: Maintain and improve on farebox recovery ratio

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Not to exceed one point lower than the previous year levels.	System	25.7	22	21.8
	FR	28.0	25.3	25.1
	DAR	4.5	4	4.1

Farebox recovery ratio is a function of farebox revenues and operating costs. It measures the proportion of operating expenses covered by total fares collected. This measure is influenced by changes in ridership and operating costs. In FY 10/11 this standard was only met within the DAR

system. There was a large drop in Fixed Route farebox recovery, partially due to the increase in costs and partially due to a stable ridership base, i.e. ridership did not increase. FY 11/12 was almost stable as compared to the previous year, while costs did again see a slight increase ridership also saw a slight bump.

Operating costs are expected to increase in the near future due to the fact that the current contract with the Contractor is up for renewal. Coupled with the age of the current fleet, both of these factors are anticipated to affect this performance measure in future years. The Authority is going to make an extra effort to maintain low operating costs and to improve ridership figures. However, it will continue to be vigilant about the changing financial outlook and it may choose to change the service standard for future years to reflect the changes that may shape the farebox recovery ratio.

Performance Measure: Percent change in net subsidy per passenger

New Standard*	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Not to exceed five percent points above the Bay Area CPI** percent change.	System	8.2% (\$4.59)	11.9% (\$5.14)	7.4% (\$5.52)
	FR	8.2% (\$4.10)	4.3% (\$4.28)	7.9% (\$4.62)
	DAR	2.8% (\$28.17)	9.4% (\$30.83)	-0.1% (\$30.53)

**CPI increase was 1.1% in 2009, 2.4% in 2010 and 2.7 in 2011

This measure tracks the net cost of providing each passenger trip. The net cost per passenger is a function of total ridership, fare revenue, and operating expenses. Net cost per passenger is calculated by subtracting the fare revenue from the operating expenses and then dividing by the total number of passengers served. This yields the amount of subsidy required to cover all operating expenses.

WCCTA is aiming to maintain subsidies close to those in the previous year, but inflation and rising costs have made this difficult to achieve.

As the economic outlook stabilizes, ridership is gradually showing small signs of increasing, reducing the subsidy necessary to maintain the operations of the different transit modes operated by WCCTA. It can be observed that in the current fiscal year, the percent change in subsidy per passenger in the fixed route is just below the standard, while the Dial-A-Ride and system-wide, falls within the limits set by the current standard. Currently the amount of subsidy per passenger in the WCCTA system as a whole, \$5.51, and in its fixed route service, \$4.62, are considered low for suburban transit operators, and it is worth noting that DAR costs showed a slight decrease over the previous year. WCCTA should expect the subsidy per passenger to increase in the coming years due to the increased cost of providing service.

Performance Measure: Administrative Costs as Percentage of Total Operating Expenses

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Not to exceed 13 percent	System	9.7%	9.53%	10.04%

The Authority has established that administrative costs should not exceed 13 percent of total operating expenses, based on WCCTA’s historical budget patterns. However, the Authority may revise the standard since several factors influencing the cost of administration, such as insurance and general inflation adjustments, may not keep pace with other budget expenses.

WCCTA currently meets this performance standard and this percentage (10%) represents an extremely low proportion compared to industry standards.

Performance Measure: Percent Change in Cost per Vehicle Revenue-Mile

Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Not to exceed two percent points above the Bay Area CPI** percent change.	System	0.1% (\$4.49)	4% (\$4.67)	8.1% (\$5.05)
	FR	0.1% (\$4.33)	2.8% (\$4.45)	8.7% (\$4384)
	DAR	0.5% (\$5.67)	11.1% (\$6.30)	4.1% (\$6.56)

**CPI increase was 1.1% in 2009, 2.4% in 2010 and 2.7 in 2011

The percent change in cost per vehicle revenue-mile is a cost-effectiveness measure that tracks the relationship between the output (revenue-miles) and the cost of providing the service. In FY 09/10, the standard was met in all modes. In FY 10/11 the increases in the DAR were above this measure and in FY 11/12 only the DAR service met this standard. Within this three year time frame revenue miles have slightly increased with the introduction of additional mid-day service on the LYNX; however it is the increase in costs that has really played a large part in this measure. Observation is warranted to perhaps re-assess this measure in the near future.

Objective: Maintain a comprehensive maintenance and vehicle replacement policy designed to minimize vehicle operating and capital costs.

Performance Measure: Percent change in maintenance cost per vehicle mile

Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Not to exceed two percent points above the Bay Area CPI percent change. **	System	4.2% (\$0.48)	-4.2%(\$0.46)	9.1%(\$0.51)

**CPI increase was 1.1% in 2009, 2.4% in 2010 and 2.7 in 2011

In setting up a standard for this measure, the Authority has considered the regional inflation factor as a guide to compare performance. In recent years costs associated with maintaining the WCCTA fleet have seen increases, as previously mentioned, in recent years WCCTA has been operating an aging fleet, this has resulted in only being able to meet this goal in FY 11/12. WCCTA will undertake a number of vehicle replacement projects in upcoming years which may go some way to stabilizing these costs, but associated maintenance and replacement costs have continued to rise in the past few years and WCCTA should anticipate seeing these increases continue.

Objective: Maintain efficient resource allocation to support system productivity.

Performance Measure: Maintenance Employees per 100,000 Vehicle Miles

Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Maintain or improve on prior fiscal year’s levels	System	0.57 FTE	0.47 FTE	0.52 FTE

Maintenance employees per 100,000 vehicle miles are a measure of efficiency that reflects the availability rate of mechanics and service labor for a given amount of transit service. The objective of this measure is to find an appropriate balance between the total miles operated in the system and the number of maintenance employees to service the fleet.

2.3 Effective Transit Service

Goal II: Provide effective transit services in the WCCTA service area that offer an attractive alternative to the use of a private automobile.

Objective: Monitor market penetration in the WCCTA service area.

Performance Measure: Passengers per revenue vehicle hour

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Not to exceed one point lower than the previous year’s levels	System	13.24	13.83	13.76
	FR	15.04	15.91	14.95
	DAR	2.89	2.81	2.97

As a measure of service effectiveness, passengers per revenue vehicle hour evaluates how much benefit (passengers) is being derived from a given investment (revenue hours). Fixed route services experienced small decreases in performance for the years analyzed. These decreases are representative of what other operators in the area are experiencing. In spite of slightly reduced productivity, WCCTA’s performance is still considered quite healthy for a suburban operator. FY11/12 saw an increase in DAR productivity over the previous year. Re-assessing this measure may be needed in upcoming years, as the increase in service provided by WCCTA has not been entirely offset by the increase in ridership.

Performance Measure: Passenger Boardings per Revenue Vehicle Mile

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Maintain prior fiscal year’s levels	System	0.65	0.72	0.72
	FR	0.77	0.79	0.79
	DAR	0.17	0.19	0.21

This performance indicator is another measure of service effectiveness. Data for the years analyzed indicate that ridership is relatively stable so is the revenue miles traveled; therefore this measure is remaining fairly consistent.

Performance Measure: Percent Change in Revenue Passengers

Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Maintain a positive percent change	System	-10.10%	0.2%	2.8%

The Authority is always trying to structure its transit service around community demands and needs, keeping transit accessibility and regional connections as priorities. As WCCTA tries to maintain high accessibility and connectivity, it hopes to achieve positive changes in revenue passengers each year.

Growth in revenue passengers was recorded for both FY 10/11 and FY 11/12; this was after a fairly significant drop in FY 09/10. This drop was associated with a restructuring of WCCTA routes, significant cuts to local fixed route service, and a corresponding loss of ridership. As the economy begins to recover and more employment is generated in the urban areas. WCCTA expects this trend to continue into the near future as new development and growth in the region results in new areas of opportunity for service.

Performance Measure: Number of Passenger Trips per Capita in WCCTA Service Area

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Maintain or increase prior year’s level.	System	20.11	20.07	19.84*

* Using 2010 Census data for Per Capita. Previous Years Measure used 2000 data

This measure indicates the degree of market penetration of the transit network in the service area. “Passenger trips per capita” is a function of annual boarding’s and population in the service area. The current standard is to maintain the previous year’s performance. It is WCCTA’s mission to provide transit accessibility to all the residents of its service area. However, with scarce operating and capital funds available, the Authority does not have the resources to provide additional transit service in the newly developed areas in Hercules. This problem is further exacerbated by the future planned development in the city of Hercules, which calls for a Transit Oriented Development and Intermodal Terminal along the Waterfront District. So far, WCCTA has taken advantage of every new funding opportunity that has arisen; in the past it has been awarded operating grants through the Regional Measure 2 (RM2) Program and the Low Income Flexible Transportation Fund (LIFT) to operate two new services that close the existing transit gap. The RM2 program allowed WCCTA to operate new Transbay service from Hercules to San Francisco providing some level of local service to the newly developed Victoria by the Bay neighborhood in Hercules. The other service is an hourly shuttle to the Contra Costa College, named C3, which has dramatically reduced travel time for many West Contra Costa residents attending the college. The C3 route has been designated a Lifeline route, and has in recent years received JARC funding, STA funding and

PTMISEA funding through the Lifeline program. WCCTA anticipates receiving some ongoing operating support for this route through the program in upcoming years.

Performance Measure: Average Weekday Ridership (total passengers)

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Maintain or increase prior year levels	FR	4,396	4,483	4,632
	DAR	153	148	155

This measure compares the yearly average ridership per service category on the WCCTA transit system. As it can be observed in the table above, from FY 09/10 to FY 10/11 Average Weekday Ridership increased in the fixed route category, and the DAR, service saw a slight decrease. From FY 10/11 to FY 11/12, fixed route ridership has shown an increase of 3.3%, while DAR has experienced a 4.7% increase.

Objective: Use travel patterns and passenger preferences in order to redefine routes and schedules.

Performance Measure: Conduct on-board ridership surveys

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
One onboard survey every five years or less	System	Met	Met	Met

In order to update its understanding of local and regional travel patterns, WCCTA started conducting system-wide onboard ridership surveys in FY 00/01. This survey provided useful information on passenger preferences and will help in refining routes and schedules in the future. The Authority last conducted a system wide survey in 2006, although partial surveys have been taken for specific service categories in the interim years. The Metropolitan Transportation Commission is currently funding and conducting its own onboard surveys of all Bay Area transit operators, and MTC’s current schedule calls for the WCCTA survey work to be done in early 2013. Accordingly, WCCTA has chosen to utilize this process to satisfy this performance standard, although it will mean that six years will have elapsed between system wide surveys.

Objective: Provide transit services that meet the highest safety standards.

Performance Measure: Total vehicle miles between preventable accidents

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Greater than 100,000	FR	222,672	183,558	327,449
Greater than 80,000	DAR	121,952	76,976	109,537

Total vehicle miles between preventable accidents tracks the safety of each service by providing an indicator of how often preventable accidents occur. In general, WCCTA has had an exemplary safety record as its services tended to be well above the safety standards in the three years analyzed. All parts of the system have performed well throughout the three years.

Performance Measure: Passenger injuries per 100,000 vehicle miles

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Less than one per 100,000 miles	System	0.15	0.31	0.05

Passenger injuries per 100,000 vehicles miles are another measure of system safety. This measure counts any injury for which WCCTA was at fault and in which a claim was filed, without regard for the severity of the incident. During the three years only a small number of injuries were reported. In FY11-12, for example, only one incident involving passenger injuries was reported. Therefore, the standard for passenger injuries was met in the past three years.

Objective: Improve and maintain service reliability

**Performance Measure: Percentage of fixed-route trips operating on time
(between minutes early and five minutes late)**

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Greater than 95%	FR (Including express)	96.2%	94.5%	94.5%

Schedule adherence is an important measure of system reliability and therefore, an excellent way to attract and maintain ridership. There are external factors that effect on-time performance, such as road and freeway construction, congestion, accidents and vehicle breakdowns. In the past WCCTA has adjusted its standard in anticipation of construction delays. No such projects or

recurring delays occurred in the past three years, so the standard was left at greater than 95%. Performance has slightly decreased over the period, which is due to the increasing levels of congestion on the roads. As congestion increases staff will be looking closely at this measure and ways to mitigate future increases in congestion within the service area.

**Performance Measure: Percentage of Dial-A-Ride trips operating on time
(between 15 minutes before and 15-minutes after scheduled arrival)**

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
85 % of DAR trips operating within a 30-minute window	DAR	95.4%	93.4%	94.0%

WCCTA considers DAR trips on time if they arrive within a 30-minute window, that is, fifteen minutes ahead of or fifteen minutes behind the scheduled pick-up time. Service reliability on DAR trips is heavily impacted by regional ADA connections. Since schedule adherence is important in maintaining transit patronage, WCCTA is trying to maintain the standard of no less than 85 percent of the DAR trips within the 30-minute window.

Overall, WCCTA has performed superbly on this standard. These results exceed the system standard of 85% on-time arrivals.

Performance Measure: Total miles between road calls

New Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Greater than 500,000	System	462,622 miles	941,473 miles	382,822 miles

Road calls are mechanical failures that require a mechanic to leave the shop to repair a vehicle, either on a DAR or fixed route. A road call causes an interruption in revenue service, either by delaying service or by causing missed trips. Former standards set by the Authority have been in the range of the 4,500 miles. However, with a strengthened maintenance staff, the Authority has been able to serve its revenue vehicles more efficiently and mechanical failures have indeed decreased. The performance for FY 02/03 was set at or greater than 6,000 miles.

In FY 04/05, total miles between calls were in the 80,000 miles range far exceeding the standard, and the new standard of ‘greater than 50,000’ was introduced. Again, in subsequent years this standard was far exceeded on a regular basis and a new standard was introduced of ‘greater than 500,000’ Results over the previous three years indicate that the maintenance staff continues to excel in this field, despite dropping below the standard set in FY 11/12, WCCTA performs well above its peers in this measure.

Performance Measure: Fixed route missed trips as a percentage of total trips

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Not to exceed 0.5% of scheduled FR trips	FR	0.05%	0.05%	0.05%

Missed trips significantly influence the reliability and utility of transit services, causing a great inconvenience to passengers. The main cause for a missed trip in the WCCTA system is that a driver does not report to work. In the past three years analyzed in this planning period, WCCTA is exceeding its standard in this measure due to efficient procedures established by WCCTA’s contractor in responding to driver absences from work and to an efficient maintenance schedule for the Authority’s fleet.

Performance Measure: Vehicle Service Hours per Employee (Full Time Equivalent, FTE)

Established Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Not to exceed 1,750 VSH/FTE	System wide	1486.3 (71 FTE)	1530.85 (62 FTE)	1418.5 (66 FTE)
Not to exceed 2000 VSH/FTE	FR	1674.5 (54 FTE)	1566.27 (51 FTE)	1442.65 (55 FTE)
Not to exceed 1000 VSH/FTE	DAR	884.3 (17 FTE)	1366.63 (11 FTE)	1298 (11 FTE)

This measure tracks labor efficiency and adequacy of staffing to maintain operations of the transit service. This measure is a function of revenue hours of service and number of employees, so route extensions and expansions, as well as new hires or lay-offs carry a significant weight in the performance of the measure. It is the second time that WCCTA is including this measure in the SRTP, thus the standard was set up with the knowledge it may need to be altered to more accurately reflect the current performance. It is common practice among transit properties to set a standard that guarantees efficient service provision. The previous standard for the entire system was 1,500 VSH/FTE, recent years have seen results rise close to this standard it was necessary to adjust it accordingly to 1,750 VSH/FTE. In FY 11/12, system wide performance stood at 1418.5 hours per full-time employee equivalent. The fixed route measure has consistently been below the standard, but the DAR measure has increased. It is worth noting that the percentage difference in FTE’s fell greater in DAR than in fixed route, this has been instrumental in seeing the DAR results fall below the standard for the last two years. This measure should be reevaluated in the upcoming planning cycle.

Performance Measure: Preventive Maintenance Inspections (PMI) Performed on-time

Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
>90%	FR	100%	97.9%	99.7%
>90%	DAR	100%	96.1%	97.6%

Transportation Development Act (TDA) regulations require that transit properties perform Preventive Maintenance Inspections at regular intervals on all vehicles of the fleet to comply with manufacturers’ warranties and maintain an efficient and cost-effective transit service. WCCTA established as its standard that at least 90% of PMI’s be done every 45 days or every 3,000 miles, whichever comes first, with a window of plus or minus 5 days or 300 miles. WCCTA has continued to far exceed the standard throughout the past decade thanks to an excellent maintenance program

2.4 Increase Dial-A-Ride Service to Seniors and the Disabled

Goal III: Increase the proportion of DAR trips furnished to senior and disabled individuals as a percentage of total trips

Objective: Provide transit accessibility for the elderly and disabled

Performance Measure: Participate in a regional paratransit service program that increases opportunities for paratransit users to connect with the regional system

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Met	DAR	Met	Met	Met

WCCTA participates in the Paratransit Service Program, which manages the Regional Eligibility Database (RED). Through this program, WCCTA coordinates connections with other Paratransit services in the Bay Area, making it possible for passengers in WCCTA’s service area to travel throughout the region.

Objective: To the extent possible, shift general public DAR passengers to fixed routes

Performance Measure: Percentage of DAR passengers who are not senior or disabled

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
No greater than 20 %	DAR	1.2%	0%	0%

When possible, shifting general public passengers to fixed routes leaves more capacity in the dial-a-ride service for seniors and disabled individuals. It is also advantageous for WCCTA to shift general public passengers from Dial-A-Ride to fixed route service because it is cheaper to operate fixed route service on an hourly basis.

In 2008 WCCTA increased the cost of General Public rides, and the result has been fewer and fewer general Public riders, in FY 11/12 only 35 General Public rides were taken, out of almost 39,000 total trips. Given that the General Public Ridership has been almost completely eliminated from the DAR system, this measure should be reevaluated and perhaps removed in the upcoming planning cycle, as the original goal of removing general public riders from the DAR system has been achieved

Objective: Promote active public participation in the WCCTA decision-making process

Performance Measure: Ensure public outreach before schedule changes

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Engage in public outreach before all schedule changes	System	Met	Met	Met

WCCTA has maintained an excellent record of informing the public about upcoming route or schedule changes. In the summer of FY 11/12, WCCTA developed new schedules which coordinated better connections between local and express routes. However, some passengers may become inconvenienced by unadvertised schedule changes, which is why community outreach is important to ensure that passengers are aware of any changes.

Goal IV: Maximize coordination with neighboring transit operators, as well as with other local governmental agencies

Objective: Coordinate services with local and regional planning efforts and development plans to ensure the provision of transit services where needed.

Performance Measure: Ongoing staff reviews of development proposals and participation in inter-agency planning activities

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
Staff review development proposals and participate in regional planning activities	System	Met	Met	Met

Maintaining close contact and working relationships with nearby transit service providers and cities helps WCCTA match the transit service with evolving transportation needs. WCCTA staff actively participates in planning activities within the neighboring cities. By agreement with neighboring cities, WCCTA staff has the opportunity to comment on proposed major development or redevelopment in these communities. WCCTA is also a member of several organizations and committees that oversee development and planning activities in the surrounding areas. One of these is the Western Contra Costa Transportation Advisory Committee (WCCTAC), a group that meets twice a month and coordinates land use and transportation issues within western Contra Costa County. Through this organization, WCCTA was involved in development of the program of projects for Measure J, a ½ cent sales tax approved by Contra Costa County voters to extend the prior Measure C. The Measure J program contained increased funding for bus transit and Paratransit.

The Bus Transit Coordinating Council (BTCC) is another group established by the Contra Costa Transportation Authority and consists of the four transit agencies serving Contra Costa County. Its purpose is to oversee joint efforts to improve bus service. Authority staff also participates in regional planning committees coordinated by MTC, in which transportation planning funding is widely discussed, analyzed, and allocated. As new funding opportunities are identified, WCCTA staff assumes an active role in the regional process to make sure WCCTA’s service area needs are fully addressed and eventually met.

Objective: **Provide convenient connections with other transit operators**

Performance Measure: **Percentage of local fixed-route trips timed to connect with BART trains or Other Transit Operators.**

Current Standard	Mode	FY Performance 09/10	FY Performance 10/11	FY Performance 11/12
100%	System	100%	100%	100%

The WCCTA feeder service is designed to meet the BART trains at the El Cerrito del Norte Station. Currently, 100% of the feeder routes are timed to connect with Fremont and San Francisco/Millbrae BART trains within a five-minute window before and after departure and arrival, respectively. Additional regional connections take place at the RPTC, where WCCTA buses connect with AC Transit, and at the Martinez Amtrak station where connections with County Connection, Amtrak Capitol Corridor trains and Tri Delta Transit provide further regional accessibility to WCCTA's passengers. The implementation the Contra Costa College service provides additional accessibility to regional transit, such as the AC Transit's San Pablo Rapid service at the college and the LYNX service connects to Muni, Golden Gate and SamTrans routes at the San Francisco Transbay Terminal. All WCCTA local routes are timed to meet the express routes at the Hercules Transit Center.

CHAPTER THREE

FINANCIAL SETTING AND WCCTA SERVICE ANALYSIS

This Short Range Transit Plan (SRTP) is the blueprint for the Authority to obtain funding for its transit services over the next 10 years. The Authority strives to meet current and future community needs and demands, as they are supported by the plans and programs presented in this document. These plans are based on an analysis and a balancing of forecasted population growth, planned development changes in constituent communities, and a fiscally constrained budget.

3.1 WCCTA Capital and Operating Subsidies

WCCTA uses a variety of funding sources that have thus far been sufficient to sustain its capital assets and operations at existing levels of service. In drafting a plan for the following ten years, WCCTA will face several financial challenges not only in sustaining its existing service levels, but also in funding vehicles and operating costs for service expansions warranted by new development and by growing demand from current and future area residents.

Several factors will combine in the short term to place financial stress on the Authority's transit programs. The following are expected to be the most influential on future WCCTA operating revenues:

- Increases in fuel prices will affect costs of operating service, posing a financial challenge in the future years of the Authority. At the same time, higher fuel costs are likely to increase demand for transit services as automobile drivers make the shift to alternative transportation options.
- The economy continues to struggle, affecting both revenues that WCCTA can anticipate through sales tax sources and also affecting ridership as people continue to look for work.
- The proposed Ferry, Capitol Corridor and transit village projects (Intermodal Transit Center), along the Waterfront District in Hercules call for the provision of additional bus transit services in the newly developed areas within the City of Hercules. The City of Hercules is also actively encouraging higher density residential development within the city limits, which could not only increase demand on current services provided by WCCTA, but also create demand for new services.

These factors represent a challenge to the Authority since few opportunities exist to secure additional operating funding. One option that could benefit WCCTA is the allocation of developer impact fees to help finance transit expansion to the planned development; however such an initiative is unlikely in the near term. Another proposal that the Authority has discussed is the inclusion of the feeder bus operating expenses in the overall operating program for the ferry and Capitol Corridor train station in Hercules. Twenty five percent of total operating expenses designated for feeder bus support was called out in the original ferry operating plan developed by the then Water Transit Authority (WTA), however this condition appears to have been removed during the agency's transformation into the Water Emergency Transportation Authority (WETA).

In anticipation of the upcoming financial challenges, WCCTA has aggressively controlled costs and been conservative in its financial planning in order to establish operating reserves to cushion its financial health against these impacts. As many of these changes are expected to be of long duration, WCCTA will need to be increasingly conservative in its provision of service. Any expansion plans will require that new revenue sources be secured in advance of implementation.

In the past, WCCTA has been able to support its capital (vehicle replacement only) and operating expenses through traditional funding sources. When these were no longer sufficient, the Authority became a federal claimant in order to receive FTA 5307 funds. With the acquisition of express service from BART, WCCTA was able to get a commitment from BART to fully fund vehicles and operating costs for this service, along with annual cost adjustments.

Future fleet and facility expansion will be necessary to accommodate increased demands from population growth and planned development. Traditionally, obtaining funding for capital expansion has been extremely difficult. However, WCCTA has been successful at securing money from competitive sources to finance expansion of its fleet. These competitive sources have included Federal Congestion Management Air Quality (CMAQ), State Transportation Program (STP), and Transportation Fund for Clean Air (TFCA) funds. Inadequate funding for all transportation needs has made it much more difficult for smaller transit properties, like WCCTA, to successfully compete against higher profile highway, and capital intensive regional transit projects.

Proposition 1B, which passed in November 2006, did represent a new source of capital funding that allowed WCCTA to purchase larger vehicles for routes where buses were experiencing capacity problems. Proposition 1B also provided an outside source of local match funding for federally funded vehicle replacements, thereby protecting operating revenue that would otherwise have been redirected for this purpose. The passage of Measure J (Contra Costa County sales tax initiative), further bolstered the county's transit agencies' capital and operating funding through the economic crisis, helping to ensure that service levels have been maintained. As the economy improves, it is hoped that Measure J funding will permit some level of service expansion. The Federal Stimulus Act in 2009 also enabled WCCTA to take advantage of available funding to purchase and install a new back-up power generator and also take advantage of some preventative maintenance funds that was a one-time boost to the operations budget.

3.1.1 Capital Funds

Every year WCCTA participates in the MTC Regional Transit Capital Priorities process to compete for federal funding of regional capital projects. Through this process, WCCTA receives "Section 5307" funds from the Federal Transit Administration (FTA) to be used almost exclusively for the replacement of rolling stock. State Transportation Improvement Program (STIP) funds are another source for transit capital improvements or expansion. WCCTA has received these funds in the past, but the process is very competitive and STIP funding has been severely reduced in recent budget cycles, which makes it very unlikely that the Authority will have access to these funds for future needs. The Authority also receives Bridge Toll Funds that are generally used as a partial local match for funding of larger federal projects.

WCCTA was awarded capital funds to implement a system of real-time signs in its service area. Real-time transit information has become an important aspect of transportation as it is seen as a valuable tool to attract new riders by greatly reducing arrival uncertainty at bus stops in major transit hubs. This program is up and running with Real Time Departure information available via the 511 system for every stop in the WestCAT system, a number of signs have also been installed at key stops within the system.

Proposition 1B and Measure J also have programs for which transit capital money has been made available for WCCTA. WCCTA receives funds under two different programs in the Proposition 1B Program, the Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) and the California Transit Security Grant Program (CTSGP). PTMISEA funds have been used to purchase vehicles and to supplement the local match requirement of receiving federal funds and will continue to be utilized in this way. The CTSGP funding has enabled WCCTA to undertake security and safety related projects, these funds will continue to flow for the life of the bond.

3.1.2 Ongoing Capital Projects

In recent years WCCTA has used some of the PTMISEA funds to purchase additional 45 foot over-the-road coaches in order to increase capacity on the LYNX service. Other uses of the PTMISEA funds have been as a local match for upcoming federal projects such as the purchase and installation of a new bus wash at the maintenance facility and the re-powering of two 1999 forty foot diesel Gillig vehicles that will extend the useful life of these vehicles.

CTSGP funds have been used for the purchase and installation of on-board video surveillance equipment, re-cabling of power and communication cables within the facility and an ongoing project to install fencing and access control to the entire Operations and Maintenance facility.

WCCTA has secured a small capital allocation of Measure J funds which is set aside for the purchase and initial development work on a parcel of land near the current Administration and Operations facility. This land is considered necessary for the development of a future Bus Storage Facility. Additional funding will be sought for improvements on the site.

3.1.3 Operating Funds

One of the primary sources of operating support for WestCAT services is the state Transportation Development Act (TDA), which is funded by a ¼ cent sales tax. WCCTA's allocation of TDA funds is based upon the amount of retail sales in Contra Costa County and the service area's share of the county population. As WCCTA has secured new sources of revenue over the past few years, the proportion of revenues derived from TDA funds has declined from approximately 67% in FY 97/98 to 25% in FY 11/12. BART funds supporting WCCTA's express service now constitute about 19% of the total revenue available to the Authority.

TDA funds not used during the allocated fiscal year are deposited into the Local Transportation Fund (LTF), a reserve account administered by MTC. Historically, the money has been set aside for the capital and operating needs of each transit agency. This is beneficial to small transit agencies, particularly because they lack taxing authority or transit-specific revenue sources available only to larger agencies.

Farebox revenue is another source of operating support for WCCTA, and a critical part of the agency's funding picture, as fares now account for a significant share of total revenues that sustain the operating budget. For instance, fare revenue constituted 13.6% of total system operating revenues in FY 97/98 and increased to 20.4% in FY 11/12. Without doubt, the impacts of assuming the BART Express service in 1998 and the introduction of LYNX Transbay service in 2005 have been extremely positive for augmenting WCCTA's farebox revenues. It is hoped that the eventual rebound of the economy brings more riders to the WCCTA system and allows WCCTA to generate more fare revenue. WCCTA has increased fares once in the past seven years (2008) to close funding gaps however, fare increases should be done carefully as they may result in offsetting ridership losses. During that price increase WCCTA developed a monthly pass (General Public & Senior/Disabled) for the fixed route services which provided a discount to riders, as well as a ride card that is a convenient alternative to using cash on a daily basis. Staff is confident that the introduction of a monthly pass has been an added convenience to many passengers. WCCTA has also worked with other local Contra Costa operators to develop one single pass that can be used for unlimited rides on all participating transit systems (WCCTA, CCCTA, LAVTA and ECCTA).

Measure J has become an increasingly important source of operating support. The measure levies an additional ½ cent sales tax in Contra Costa County and then distributes the funds to be used for transportation. Contra Costa voters passed Measure J in November 2004. The Measure became effective on April 1, 2009, extending the current transportation 1/2 cent sales tax for 25 years (2009 - 2034). WCCTA receives funds through a number of separate programs under Measure J, including programs allocated to operators throughout the county, and others available only to operators serving West County communities.

WCCTA has also been the recipient of operating funding through MTC's Regional Express Bus program, which supported service on Routes 30Z and JPX for their initial three years of operation, using Congestion Management Air Quality (CMAQ) funds. However, with the voters' approval of Regional Measure 2 (RM2) in March 2004, MTC proposed to shift CMAQ funds to other programs in the region that experienced shortfalls during the economic recession, and transfer all of the Regional Express Bus programs to the new RM2 funding under the Express Bus category. WCCTA was successful in its application for additional RM2 funds to operate its Transbay service, the WestCAT LYNX, the JX, 30Z, and JPX routes.

WCCTA was awarded a grant to operate hourly service to Contra Costa College through a Low Income Flexible Transportation (LIFT) program. This federally funded program aims to provide access to jobs and training centers to low-income individuals. WCCTA has successfully received additional funds under this program. In addition WCCTA has successfully applied for funding under the MTC Lifeline program that combines JARC and STA funds to support projects that address mobility and accessibility needs in low-income communities throughout the region. In recent years WCCTA has sought and received almost full reimbursement of costs for operating this Contra Costa College service, and recently successfully applied for funds that will continue funding this service thru at least FY 14/15.

3.1.4 Paratransit Funding

Paratransit service is partially funded by Measure J. Measure J currently allocates 5% of the total sales tax receipts to support paratransit services. Measure J Paratransit funds are distributed on a formula basis to eligible operators in the county, and this program guarantees that WCCTA will not experience any reduction in Paratransit funding when compared to what we received under the previous measure (Measure C). It does not, however, provide for predictable growth in this funding source. There is currently a 2 year agreement between the operators in West County on how these funds are split. WCCTA will be involved in discussions about how to continue to allocate these funds between operators.

3.1.5 Other Sources

Whenever appropriate, WCCTA has aggressively pursued other sources of support to sustain and expand its services. WCCTA has been successful in the past in securing funding through the Bay Area Air Quality Management District, State STIP Augmentation program, Regional Measure 2, Federal Congestion Management Air Quality funds, and other specialized programs. In practice, these outside funding sources have often been the only means of addressing expansion needs within the community.

The Authority submits annual applications for transit operating and capital funding to state and federal agencies. Since the reviews for capital funding are more complex than those for operating expenses and given the limited amount of federal funding, MTC has developed a Transit Capital Priorities (TCP) process to fund fleet replacements in the region through Federal Section 5307 funds. Currently, this source of funds is oversubscribed given all the transit replacement needs in the region. The TCP process currently prioritizes bus replacements over any expansion needs. The inability of the region to fund fleet expansions, constrains the ability of local operators to increase the mode share of transit.

It would be beneficial for WCCTA to develop funding strategies in coordination with other agencies or through private-public partnerships to cover expenses for transit capital expansion. Various techniques that aim to increase the economic resources of transit agencies are in place in other parts of the Bay Area. One of them is the Eco-Pass in Santa Clara County, a pass sold to employers for a nominal cost and distributed among their employees as an incentive to use transit. AC Transit has a similar program with the University of California at Berkeley. The Bear Pass provides unlimited AC Transit local and Transbay rides for faculty and staff for a pre-tax cost of \$34.00. In addition, through coordination with AC Transit, the university adopted a policy to increase the student registration fee to include a \$37.20 transit fee, in exchange for which students are entitled to an unlimited number of rides on AC Transit local and Transbay buses during the semester.

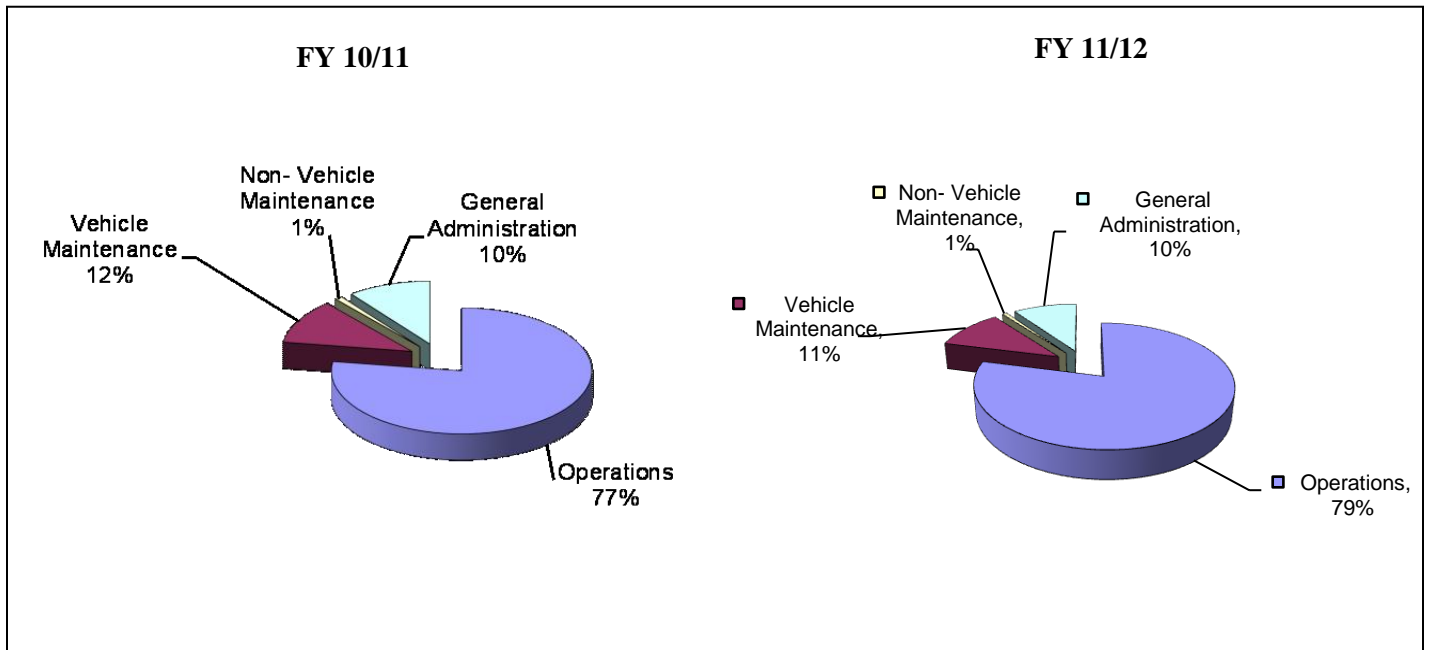
Another venue to obtain additional capital funding is through negotiations with jurisdictions within the service area to assess impact fees on new development, especially if the planned construction is large scale and is expected to impact transit. Given the fact that the WCCTA service area is so small and that there would be no economies of scale in implementing employer or institution-based transit passes, the latter option is perhaps the more viable alternative for WCCTA, especially since large-scale development is occurring in Hercules.

Vehicle registration fees are also sources of funding that have been dedicated to fund transit projects in the past. Measure O that proposed to assess an additional \$10.00 vehicle registration fee to support transportation was rejected by Contra Costa County voters in 2010. Measure O was heavily weighted toward streets and roads maintenance. Transit failed to garner the political support necessary to ensure inclusion of significant transit funding into the measure however, and it is unclear whether public transportation will fare any differently should a similar measure be placed before the voters in future elections.

3.2 WCCTA Revenues and Expenses

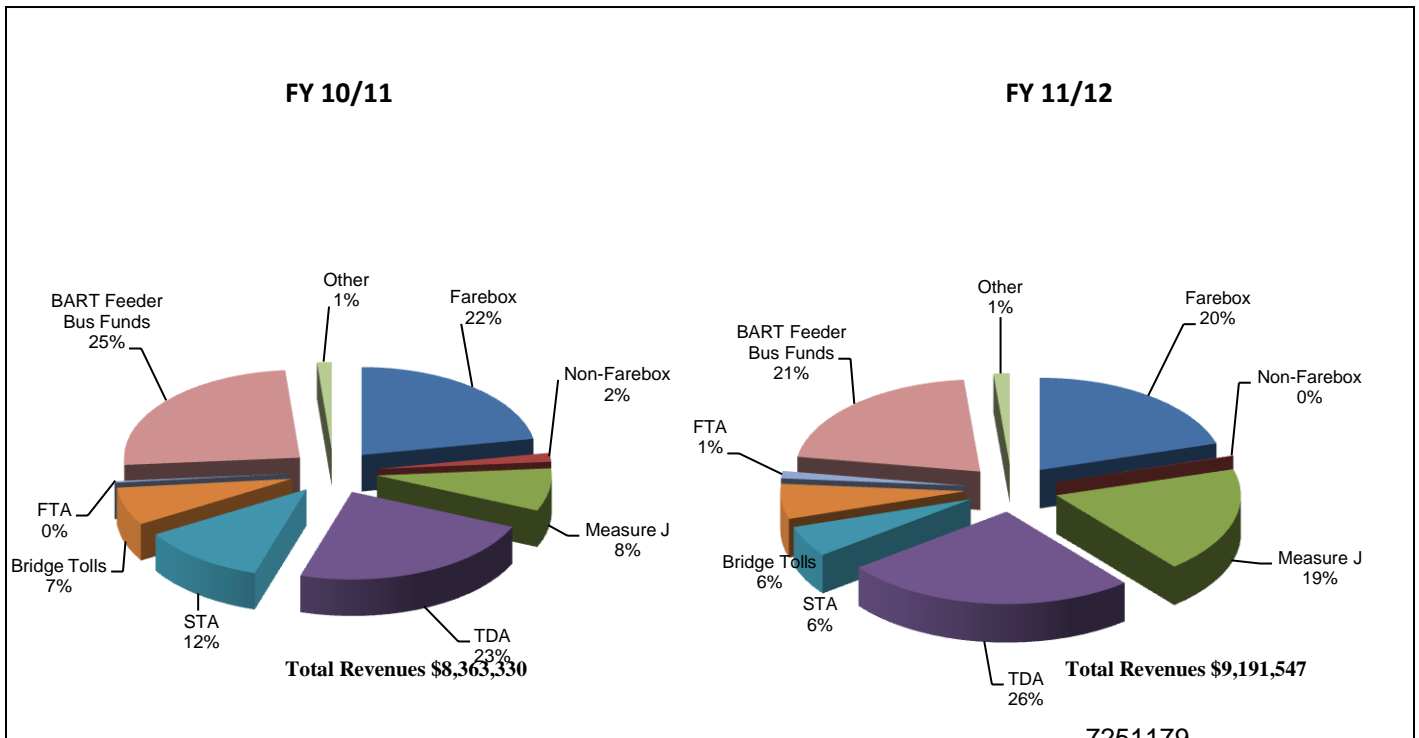
Figure 3-1 illustrates WCCTA’s expenses for FY 10/11 and FY 11/12. Operating costs are divided into four main categories: operations, maintenance, non-vehicle maintenance, and administration. Major expenses include purchased transportation, vehicle maintenance and fuel, which are all included in the operations line item. As Figure 3-1 depicts, the shares for each category have remained constant between FY 10/11 and FY 11/12. WCCTA has been able to control expenses in a climate of high inflation and extraordinary increased fuel costs.

Figure 3-1 WCCTA Expenses, FY 10/11 and 11/12



As mentioned in the previous section, the main source of WCCTA’s operating revenue has traditionally been TDA funds. Since WCCTA assumed the operation of the BART express bus service in July 1998, funds transferred from BART to operate this service have constituted a considerable source of revenue for WCCTA. Lately, Figure 3-2 shows the different operating revenue sources available to WCCTA for FY 10/11 and FY 11/12, respectively. There have been only minor changes too revenues for the two fiscal years, most notably an increase in Measure J funds.

Figure 3-2 WCCTA Revenues, FY 10/11 and FY 11/12



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3.3 Service Description

This section describes the five transit services provided by WCCTA: express, Transbay, local fixed route, regional service, and Dial-A-Ride. Figure 3-3 is a map of the current WCCTA route system and Table 3-1 provides a summary of weekday service characteristics for the fixed route services currently provided to the community. The three express routes (J, JX and JPX) run between the Hercules Transit Center and the El Cerrito del Norte BART station. The WestCAT LYNX is a commuter Transbay service that operates between Rodeo/Hercules and the San Francisco Temporary Transbay Terminal. The 30Z Martinez Link operates between Hercules Transit Center and the Amtrak station in Martinez, the C3 college connector is the other regional route operated.

Table 3-1 WCCTA Weekday Service Characteristics

Route	Service Span	Peak Headway	Off-peak Headway
Local Fixed Routes			
10	6:10 AM – 7:49 PM	45 minutes	45 minutes
11	5:40 AM – 9:43 PM	30 minutes	45 minutes
12	5:30 AM – 8:24 PM	45 minutes	45 minutes
15	5:55 AM – 7:55 PM	45 minutes	45 minutes
16	5:05 AM – 8:02 PM	30 minutes	30 minutes
17	6:21 AM – 10:33 AM 1:11 PM – 6:33 PM	70 minutes	70 minutes
18	5:59 AM – 9:51 AM 12:40 PM – 5:55 PM	70 minutes	70 minutes
Express Routes			
J	4:34 AM – 12:32 AM	15 minutes	20 – 40 minutes
JX	5:20 AM – 8:36 AM 3:39 PM – 8:10 PM	15 minutes	No service
JPX	5:27 AM – 8:08 PM	15 minutes	60 – 75 minutes
Regional			
30Z Martinez Link	6:16 AM – 7:40 PM	30 minutes	70 minutes
C3 CC College	7:30 AM – 8:44 PM	60 minutes	60 minutes
Transbay			
WestCAT LYNX	5:00 AM – 8:33 PM	15–20 minutes	75 minutes

Figure 3-3 WCCTA Route Map

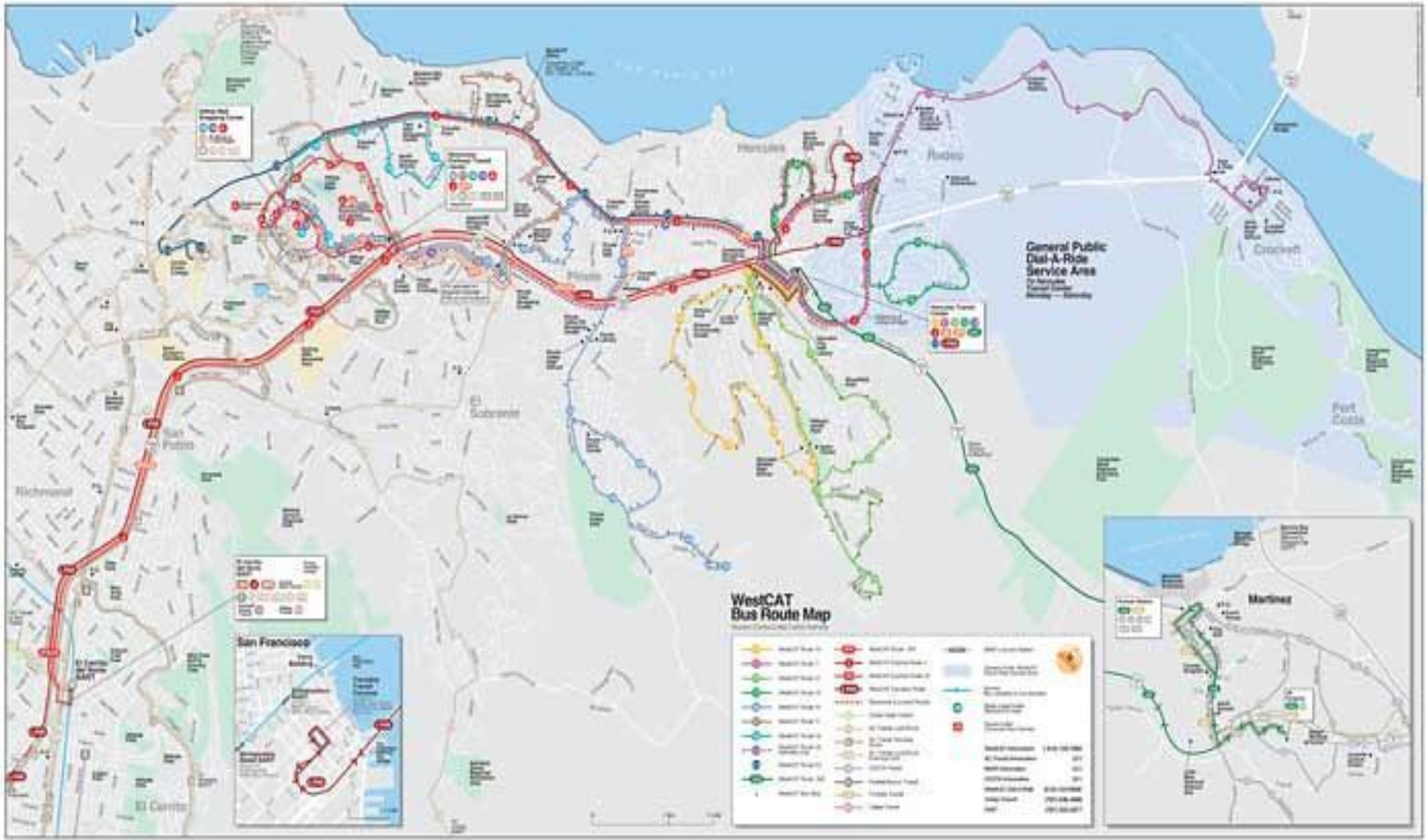


Table 3-2 shows the system’s weekend service characteristics. Two local routes operate on Saturdays between 8:37 AM and 8:17 PM. Express Route J operates on Saturdays between 6:03 AM and 11:49 PM and on Sundays between 7:39 AM and 8:14 PM.

Table 3-2 WCCTA Weekend Service Characteristics

Route	Saturday			Sunday		
	Service Span	Headway	Peak Vehicles	Service Span	Headway	Peak Vehicles
Local Fixed Routes						
11	8:59 AM – 7:48 PM	45 minutes	1	No Service		
19	8:18 AM – 8:41 PM	45 minutes	1	No Service		
Express Routes						
J	6:00 AM – 10:58 PM	40 minutes	2	7:20 AM – 9:18 PM	40 minutes	2

Fundamental changes to the system, including route modifications and new service implementation, took place most recently in September 2009 when the Hercules Transit Center was relocated and the four Hercules routes were consolidated into 2 routes. In July 2010 midday service was added to the LYNX to provide an option for riders during the non-commute. In July 2012 minor timing changes were made to the schedule to achieve reduced wait times between express runs during the peak periods, and better connectivity between routes.

Table 3-3 lists some basic performance statistics for the different service types operated by WCCTA. Each type of service performs a unique role within the transit network and this is reflected by the wide variations in performance.

The local routes are charged with providing a high degree of accessibility to residents throughout the service area by extending service coverage. In contrast, express service offers much lower accessibility but provides a high degree of mobility with frequent, direct service. Because the express routes have high speeds and carry large numbers of passengers, productivity tends to be very high.

Route 30Z, is unique in that it provides service to the City of Martinez which is outside of the typical service areas. Due to the relatively long route length and travel times, productivity tends to be lower on this route than on other local routes.

Dial-A-Ride by its very nature provides the highest degree of accessibility through curb-to-curb service and through the Americans with Disabilities Act (ADA). However, providing this level of access requires a correspondingly higher level of service hours per trip, which translates into inherently lower productivity for this service. In planning future route and service changes, WCCTA will have to continue balancing these somewhat conflicting demands of coverage and productivity.

Table 3-3 WCCTA Performance Statistics, FY 11/12

Performance	Local	Express	30Z	LYNX	DAR	System
Total Passengers	361,506	657,077	50,552	177,310	42,219	1,288,664
Weekday Average	1,397	2,332	201	702	155	4,787
Saturday Average	184	744	N/A	N/A	54	982
Sunday Average	N/A	470	N/A	N/A	N/A	470
Annual Vehicle Revenue Hours	28,175	33,741	5,326	12,101	14,278	93,621
Annual Vehicle Revenue Miles	395,050	642,250	111,775	366,440	204,952	1,914,108
Productivity (pax/rev-hour)	13	19	9	14.7	3	13

3.3.1 WCCTA’s History of Contracting

Since WCCTA’s founding in 1978, the Authority has contracted with private firms for all labor and supervision required to operate the WCCTA fixed-route and dial-a-ride systems. In February 2006, WCCTA solicited bids for a new contract for the operation of its transit services. After assessing the proposals, the WCCTA Board of Directors awarded the contract to MV Transportation Services for the period of July 1, 2006 to June 30, 2009, which was twice extended at the Authority’s discretion through the exercise of two additional two-year options. The contract with MV includes a single rate for Dial-A-Ride (DAR), local fixed route and express services, which allows for maximum flexibility in terms of driver assignments and for a reduction of the high DAR driver turnover rates observed in other systems. This contract expires in July 2013, after WCCTA extended all of the available options of the current contract.

WCCTA provides the contractor with all necessary vehicles and facilities to operate fixed route and DAR service, but retains responsibility for service planning, scheduling, marketing, and administrative activities. The contractor maintains the Authority’s vehicles and major capital assets, directly employing bus drivers, mechanics, dispatchers, trainers, and supervisory personnel.

3.3.2 System Performance

The total system productivity of 13 passengers per revenue hour indicates that WCCTA’s productivity has declined in recent years, but given current economic conditions it can still be considered a well-used service given its suburban nature. Of the three types of service provided, the express routes (Routes J, JX, and JPX) are the most productive. Route J is also the most productive route on Saturdays and holidays. Nevertheless, the combined productivity of the local routes is considered high for a suburban operator.

3.3.3 Express Service

A contractor employed directly by BART, using the marketing name of BART Express, formerly operated express service to BART from the WCCTA service area. In July 1998, WCCTA assumed operation of this service and has continually restructured service to enhance performance.

The JX service makes use of the high occupancy vehicle (HOV) lanes on I-80 between the Hercules Transit Center and the El Cerrito del Norte BART station, providing the community with fast and reliable service and convenient connections to the BART trains.

Route J provides similar service between the Hercules Transit Center and BART, but goes along San Pablo Avenue and through the Hilltop area, and then travels directly utilizing the HOV lane on I-80 to the El Cerrito del Norte BART station. Route J service alternates between Lakeside Drive (J_L) and Richmond Parkway (J_R).

Route JPX was added in 2004 in response to community demand for more convenient express service between Pinole and Del Norte BART. Typical of any new service, productivity of the JPX began at a relatively low level, but nearly doubled in its second year of operation, and continues to show improvement.

Average productivity on the express routes has remained steady in recent years at 19 passengers per hour.

3.3.4 The WestCAT LYNX

WCCTA implemented the WestCAT LYNX in September 2005. The LYNX is a Transbay service from the Rodeo/Hercules area to the Financial District in San Francisco operating weekdays only on roughly 15 to 20 minute headways during the commute time. The implementation of the service is the result of several studies substantiating the fact that an express bus service from Hercules to San Francisco would be one of the most cost-effective alternatives to the private automobile in the I-80 Corridor. A very important research project that led to the successful implementation of the WCCTA LYNX was the Bay Area Regional Express Bus Study, commissioned by Caltrans and conducted by the University of California Transportation Center (UCTC). The UCTC study shed light onto the different commute markets in the WCCTA service area and identified other productive destinations to take into consideration for future service expansion. Congestion on I-80, the oversubscribed Hercules Transit Center, the intense carpool activity, and the results from the UCTC study were the determining factors for the Authority's aggressive pursuit of funding for the service through Regional Measure 2 (RM2). In July 2010 WCCTA started operating limited midday service on this route to provide an option for riders who needed to return from San Francisco during the day, and also in anticipation of increased demand as a result of the implementation of a charge for crossing the Bay Bridge in a carpool. While ridership on these trips was initially low, WCCTA has seen ridership grow over time as more people have become aware that the service is now offered during non-commute times.

3.3.5 Fixed-Route Service

WCCTA operates nine local fixed routes that are timed to provide convenient connections with the system's express buses serving the El Cerrito del Norte BART station, the Richmond Parkway Transit Center and the Hilltop Mall. Routes 10 through 15 serve Hercules and points north and Routes 16 through 19 serve Pinole and points south. The local routes operate on weekdays only with the exception of Routes 11 and 19, which also provide Saturday service. Route 19 only operates on Saturdays.

3.3.6 Regional Service

Route 30Z connects Western Contra Costa County with the county seat in Martinez and the Amtrak station.

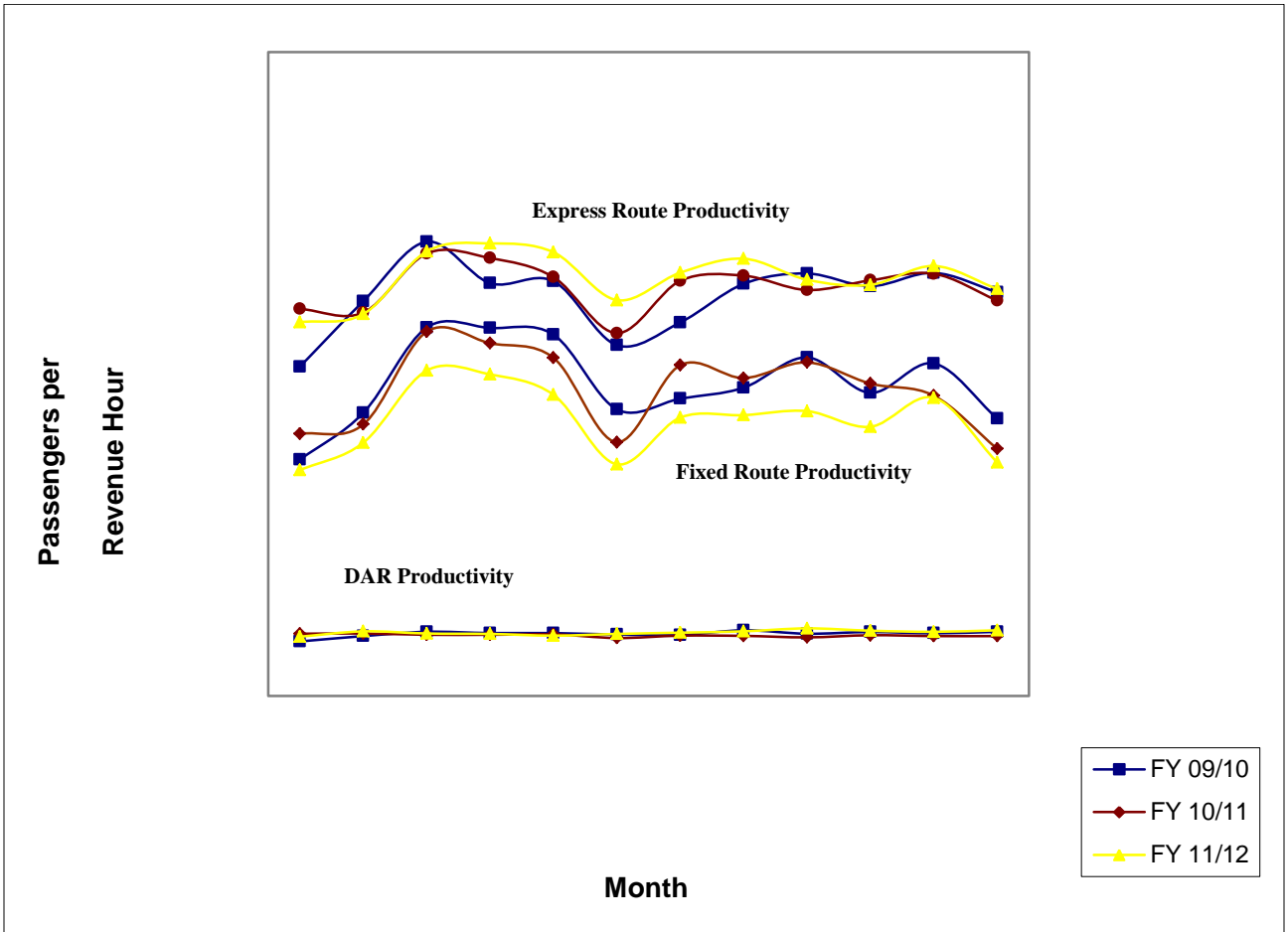
The Contra Costa College Connection, (C3) is a Hercules to Contra Costa College route that was introduced in September 2005 thanks to a Low Income Flexible Transportation Fund (LIFT) federal grant. The purpose of LIFT is to help low-income families get the adequate training to be able to find and maintain jobs to make them less dependent on public services. This service was initially put in place in response to comments from the community citing the lack of direct transit service between the WCCTA service area and Contra Costa College. In the past, for some residents of the service area, it could take anywhere between one hour and thirty minutes to two hours to get to the college. The new C3 Route has reduced travel time to less than 30 minutes from Hercules to the college, offering significantly improved access to learning centers, and employment opportunities. Moreover, the C3 provides enhanced regional accessibility through connections to AC Transit's Rapid service at Contra Costa College, which closes a gap between WestCAT's service area and activity centers in Berkeley, Emeryville, and Oakland, and Health Centers in San Pablo and Richmond.

The Metropolitan Transportation Commission (MTC) has recently prioritized the Lifeline program, and WCCTA has successfully applied for funds to continue operating the C3 service. Currently funding for this service is assured through FY 13/14 with a combination of JARC and STA funds from the Lifeline program.

3.4 System Trends

System wide WCCTA ridership has increased by over 2.7% between the prior and the current fiscal year. Monthly trends in ridership have remained consistent with previous year's figures. Traditionally ridership peaks in September/October, to coincide with school starting, and there is above average ridership in the spring and below average ridership in the summer.

Figure 3-4 System Productivity, FY 09/10, FY 10/11 and FY 11/12.

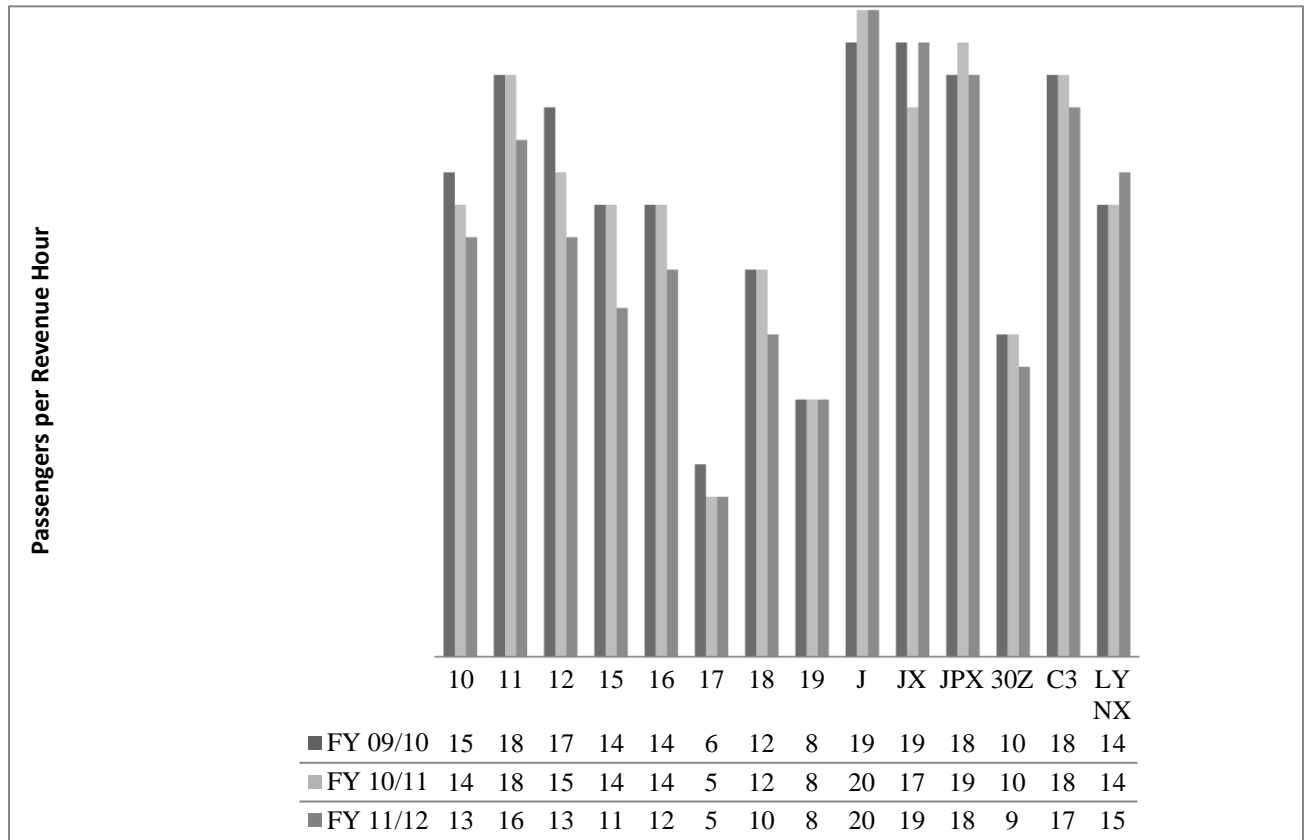


In general, productivity and ridership on the fixed-route service have followed fairly consistent seasonal patterns. There is an increase in passengers per revenue hour during the school year and a decrease during the summer months and the holiday season in December. Figure 3-4 illustrates productivity for the last three fiscal years for the three modes operated by WCCTA. It can be observed that from September through November productivity increases in both, fixed and express routes, and after a dip in December, productivity pick up again for the rest of the fiscal year declining again in the summer months. This pattern reflects the fact that students represent a large proportion of WCCTA ridership. DAR on the other hand, has maintained a relatively constant pattern of demand throughout the years.

Figure 3-5 illustrates the variation in productivity by route. Most of the local routes have remained consistent year to year, while some have experienced a slight decline due to the conditions of the economy. The system averages 14.1 passengers per revenue hour; the only routes performing above average are Routes 11, C3, J, JPX, JX and LYNX. Routes 10, 12 and 16 perform within 20% of the system average while Routes 15, 17, 18, 19 and 30Z perform below average. Because Route 30Z, the Martinez Link, is a fundamentally different route, it should not be held to the same standard as the other fixed routes. Route 30Z has been operated by WCCTA

on behalf of the region since the mid 1980’s to provide basic mobility between West and Central Contra Costa County. Because the 30Z has longer travel distances and different operating conditions, it is not directly comparable to other fixed routes.

Figure 3-5 Productivity by Route, FY 09/10, FY 10/11 and FY 11/12



3.5 Route-by-Route Analysis

3.5.1 Regional and Express Routes

Route JX Hercules-BART

The WCCTA JX express service is operated on 15-minute headways on weekdays between the Hercules Transit Center and El Cerrito del Norte BART station. This route caters to commuters, with a previous survey showing that over 85% of trips on the route are work trips. Route JX is very appealing to the general public given its fast and convenient service to and from the BART station.

Currently, the service is operated during peak hours only from 5:20 AM to 8:36 AM and from 3:39 PM to 8:10 PM. This route makes only two stops, one at each terminal. The route uses the HOV lane on I-80, which makes the service a fast and convenient BART feeder.

Productivity on this route has shown a slight drop in the last two years, this can be attributed to the increase of ridership on the LYNX and JPX routes. If you compare ridership across the

whole Express bus network, ridership has increased slightly. FY 11/12 saw 19 passengers per revenue hour.

Route J Hercules-BART

Route J runs between the Hercules Transit Center (HTC) and Del Norte BART station via San Pablo Avenue, Richmond Parkway (J_R) or Lakeside Drive (J_L), and I-80. Route J operates on weekdays from 4:34 AM to 12:32 AM, on Saturdays from 6:00 AM to 10:58 PM, and on Sundays from 7:20 AM to 9:18 PM. During weekdays, Route J operates on 15-minute headways during the peak period and 30-minute headways during the off-peak. On weekends and holidays, service is provided approximately every 45 minutes.

During the school year Route J provides tripper service to the Pinole Valley High School from the Del Norte BART station in the morning and from the school to the station in the afternoon. On school mornings, one J trip begins at San Pablo/Oakridge and continues onto the Hercules High/Middle School via HTC. During evenings and weekends, the J_R serves Hilltop Mall via Blume Drive.

Route J has maintained a high productivity mark within the WCCTA system for the last two fiscal years. In FY 11/12 Route J averaged 20 passengers per revenue hour, flat from the previous year.

Route JPX Hercules-BART

Route JPX operates between El Cerrito del Norte BART and HTC throughout the week. During the peak service, the JPX operates at 30 minute headways, shifting to 60-70 minute headways during the off peak hours. Ridership in FY 11/12 has dropped slightly from the previous year to 18 passengers per revenue hour. It is the second highest route in terms of ridership, after the JX.

Route 30Z Martinez Link

Route 30Z is a regional service connecting the WCCTA service area to the Contra Costa County seat in Martinez. This route operates on weekdays from 6:16 AM to 7:40 PM from Hercules Transit Center to downtown Martinez and the Amtrak station.

The service started in 1983 in response to a court finding that defendants being tried in Martinez were unable to get a fair hearing due to a disproportionately low representation of West County residents on juries as a direct result of limited transportation options between West and Central Contra Costa County. Originally a BART operated route, the service was initially supported by a demonstration grant, but as funding was discontinued, operation of the route transitioned briefly to AC Transit.

In 1985, recognizing the importance of a public transit connection providing West County residents access to not only the court system, but other governmental and medical services located in Martinez, five parties (AC Transit, BART, Contra Costa County, County Connection, and WCCTA) developed an initial financial agreement to support this service. Under the terms of the agreement, AC, BART and the County each provided 25% of the annual budget for the service, while the smaller agencies, County Connection and WCCTA split the remaining 25%. As part of this agreement, the service was transferred to the lowest cost provider, WCCTA, and

because of funding reductions, service levels were cut by more than half, from 30 minute headways before the change, to one bus every two hours when WCCTA began operating the route.

Throughout the next decade, WCCTA fought annually to maintain funding for the service, as the other four original parties to the agreement withdrew, citing financial hardship. During this time, WCCTA was successful at augmenting 30Z operating revenues through new funding arrangements, and the route went through a significant restructuring in February 2004 when its frequencies were increased to 30 minutes during the peak and service was interlined with Route JPX thanks to a Traffic Congestion Relief Program (TCRP) grant. The grant was awarded through the Governor’s Express Bus Program and resulted in two services for WCCTA, the new JPX and the 30Z improvements. Currently, Route 30Z and Route JPX are being funded with Regional Measure 2 (RM2) funds as MTC consolidated all express bus programs into the RM2 program.

After the scheduled revisions of 2005, Route 30Z experienced another change, particularly due to the fact that the County Health Department did not renew the transportation contract that it had with WCCTA and the Authority discontinued its service stop at the Richmond Clinic. Another change was discontinuing the loop alignment in Martinez. Instead, the bus accesses downtown Martinez via Alhambra Avenue and ends at the Amtrak train station. WCCTA has initiated a transfer agreement with the Capitol Corridor Joint Powers Authority (CCJPA) to increase the regional connectivity between their transit systems.

Although Route 30Z provides a necessary regional service since it is the only public transit route connecting western and central Contra Costa, its productivity has been historically low in the WCCTA system. Currently, it stands at 9.5 passengers per revenue hour, flat from the previous year. The route is threatened with withdrawal of Regional Measure 2 funding, due to its failure to achieve a farebox recovery standard. Staff is working with Metropolitan Transportation Staff to explore alternative sources of support for this service, which might redefine the route as a “lifeline” service, eligible for a different category of regional funding. In the upcoming months, the Authority will reassess the overall route and identify opportunities for improving its productivity. Any changes would require Board approval and a public hearing to inform the public of the upcoming changes.

Route C3 Contra Costa College

Route C3 is an hourly service between Contra Costa College and the Hercules Transit Center via San Pablo Avenue. The C3 was created in 2005 after it was discovered that many passengers in the WCCTA service area have a difficult time getting to Contra Costa College and the San Pablo area. Low Income Flexible Transportation (LIFT) funds cover the cost of operating the C3.

Currently, service operates between 7:30 AM to 8:44 PM at 60 minute frequencies. Transfers are available to AC Transit lines including the 72R Rapid Bus. The Rapid Bus runs on 12 minute headways providing service to San Pablo, Richmond, El Cerrito and cities in Alameda County. This is a convenient service for passengers going from the WCCTA service area to Doctor’s Hospital in San Pablo. There are plans to increase service on the C3 to every 30 minutes.

However, such plans would require more funding both for an additional vehicle and also operational costs.

Ridership on Route C3 has been fairly steady since its inception. The number of passengers per revenue hour in FY 11/12 was 17, a slight decrease from 18 passengers in FY 10/11.

3.5.2 Local Routes

This section describes each of the ten local routes that WCCTA operates. As pointed out earlier, Routes 10 through 15 serve the northern portion of the service area, while Routes 16 through 19 serve Pinole and points south. The following is a more detailed discussion of the different local routes operated by the Authority.

Route 10 Gems and Birds/Hercules

Route 10 serves the residential areas in eastern Hercules, traveling along Turquoise, Pheasant, Tanager, Sparrow, Falcon, and Refugio Valley Road in a counterclockwise loop. Ohlone Park is one of the non-residential trip generators along the route. The route originates at the Hercules Transit Center and operates weekdays at frequencies between 30-60 minutes. After major route changes in 2009, Route 14 was combined with Route 10 to form the current route 10 alignment. Route 10 has two supplementary trips from Hercules High/Middle School to HTC on school days only.

Route 10 productivity for FY 11/12 was 13 passengers per revenue hour.

Route 11Crockett/Rodeo/Hercules

Route 11 serves the area of Crockett in the northern part of the service area. The route alignment starts at the Hercules Transit Center and then follows Willow Ave, Parker Ave, San Pablo Ave again, and Pomona Street to Crockett where it completes a clockwise loop following 2nd, Starr, Rolph and back to Pomona. Important trip generators along this route include John Swett High School, the library, a park and ride lot, the local post office, and C&H refinery. The route operates on weekdays on 40-minute headways throughout the day, from 5:40 AM to 9:43 PM. Route 11 has the longest service span of all local routes.

In August 2003, Saturday service was initiated on Route 11 in response to customer requests. Saturday service operates between 8:59 AM and 7:48 PM on 45-minute headways. Route 11 is interlined with Route 19, which is very convenient for passengers wishing to travel to shopping areas and connecting points.

Historically, productivity on this route has been high. For FY 11/12, it carried the second to the highest productivity of the local routes with 16 passengers per revenue hour.

Route 12 Trees and Flowers/Hercules

Route 12 operates on weekdays from 5:30 AM to 8:24 PM on 30-60 minute headways from the Hercules Transit Center to the residential areas in east Hercules north of Refugio Valley Road. The route leaves the Hercules Transit Center, following Refugio Valley Road to Mandalay where it begins a loop around Bonaire, Carson, Grissom, Coronado, Redwood, Lupine, Violet, Lupine, and Sycamore back to HTC. During major route changes in 2009, routes 12 and 13 were

combined to form the current route 12 alignment. Route 12 has two supplementary trips from Hercules High/Middle School to HTC on school days only.

Route 12 productivity has remained fairly level in the last two fiscal years at 13 passengers per revenue hour.

Route 15 Viewpointe

Route 15 operates on weekdays from 5:55 AM to 7:55 PM every 45 minutes. Route 15 originates at the Hercules Transit Center and serves the North Shore Business Park and the Viewpointe neighborhood in the town of Rodeo, following a clockwise loop along Viewpointe Boulevard and Coral Drive. In addition to the North Shore Business Park, important trip generators along the route include the park and ride lot at Willow and Contra Costa County Health and Human Services.

Route 15's productivity has remained fairly steady over the past few years. This level of productivity (11 passengers per revenue hour) remains close to the average for the fixed route system.

Route 16 Pinole Valley

Route 16 provides service between the Richmond Parkway Transit Center (RPTC) and the Pinole Valley area. The route operates along Fitzgerald Drive, Ridgecrest Road, San Pablo Avenue, Pinole Valley Road, Simas Avenue, and Wright Avenue. Route 16 is the longest local route in the WCCTA system, taking approximately 52 minutes to complete a run. This route has the second longest service span of all local WCCTA routes, operating on weekdays from 5:00 AM to 8:02 PM on 30-minute headways. Route 16 serves several major destinations, including three shopping centers, two medical complexes, the Pinole City Hall, Pinole Swim Center, Pinole Middle School, Pinole Valley High School and Pinole Valley Park. Route 16 has timed transfers with the JPX at Pinole Valley/Henry for passengers going to BART.

While Route 16 continues to carry the largest passenger volume of any WCCTA local fixed routes, its productivity increased modestly to just over 12 passengers per revenue hour.

Route 17 Bayview/Pinole Vista

Route 17 serves the RPTC and the Bayview area of Pinole. Originally, this route started and ended at the Pinole Vista Crossings Shopping Center, but after the modifications took place in August 2000, the route origin and terminus was changed to the RPTC. The route follows Fitzgerald Drive, Appian Way, Marlesta, and Sunnyview to the Bayview area and then makes a clockwise loop via San Pablo Avenue, Del Monte Drive, Cypress Avenue, and Pinole Shores Drive. Along its route, the line serves Pinole Vista Crossings Shopping Center, Pinole Vista Center, Pinole Medical Center, Doctors Hospital, and Pinole Middle School. Route 17 operates on weekdays from 6:21 AM to 6:33 PM on 70-minute headways. As of 2009, there is no service between 10:33 AM and 1:11 PM. This route is interlined with Route 18 at the RPTC.

Productivity on this route for FY 11/12 averaged 5 passengers per revenue hour, the lowest for the fixed routes. Low productivity on this route is mainly due to the fact that this is a coverage route, providing hourly service to a relatively low density community. Productivity increases during school bell times.

Route 18 Tara Hills/Hilltop Mall

Route 18 interlines with Route 17 and operates from the RPTC to the Tara Hills area of Pinole. The route alignment follows Blume, Hilltop Mall, Hilltop Drive, and San Pablo Avenue and completes a clockwise loop along Tara Hills, Flannery, Dolan, and Shamrock. Major trip generators along the route include the Hilltop Mall, Hilltop Plaza, and the Tara Hills Shopping Center. The service spans 5:59 AM to 5:55 PM on weekdays with 70-minute headways. As of 2009, there is a gap in service between 9:51 AM and 12:40 PM. This route is interlined to Route 17 at the RPTC. In 2009 the routing was changed to provide more convenient service to the North Campus Continuation School, with a stop being constructed close to the school on Dolan Drive. Timings on this route were also changed after meetings with local residents and school officials.

Productivity on this route has dropped slightly over the previous fiscal year levels to 10 passengers per revenue hour.

Route 19 Hilltop-Hercules

Route 19 was introduced in February 1999 as a Monday through Saturday service, linking several key destinations along the I-80 corridor. The route operates between Hilltop Mall and the Hercules Transit Center via Fitzgerald Drive, I-80, Pinole Valley Road, and San Pablo Avenue. Route 19 serves Pinole Vista Crossings Shopping Center, Pinole Vista Shopping Center, Pinole City Hall, and the Pinole Senior Center. In 2009, as part of overall service reductions on the local fixed route system, Route 19 was changed to operate Saturdays only. Passengers going from Hercules to Hilltop on weekdays must now take route J_L or transfer to Route 16 for service to the Pinole Vista Center. Route 19 operates on Saturdays from 8:18 AM to 8:41 PM.

Productivity on Route 19 is slightly below the fixed route system average with 8 passengers per revenue hour in FY 11/12. This low number is due to the fact that service only operates on Saturdays when local connecting routes are not in operation.

3.6 Fixed Route Fares and Fare Activity

Table 3-4 presents WCCTA's current fare structure. The fare structure has been in place since 2008 when a fare increase was necessary to close a budget gap.

Table 3-4 Fixed Route Fare Structure

Fare Category	Local/Express (includes 30Z)	Transbay LYNX
General public		
One ride	\$1.75	\$5.00
Day pass	\$3.50	N/A
Transfer	Free	\$3.25
Transfer from other agency	\$1.00	N/A
Ten ride pass	N/A	\$50.00
Stored value pass	\$20.00	N/A
31-day pass	\$40.00	\$140.00
Senior, Disabled, Medicare cardholder		
One ride	\$0.75	\$2.00
Day pass	\$1.50	N/A
Transfer	Free	\$1.25
Transfer from other agency	\$0.50	N/A
Ten ride pass	N/A	\$20.00
Stored value pass	\$7.50	N/A
31-day pass	\$20.00	\$70.00
Children under 6 (2 per fare paying adult)		
All categories	Free	Free

General fares apply to passengers from 6 to 64 years of age. Seniors 65 and over qualify for a reduced fare of \$0.75 or \$2.00 depending on type of service. WCCTA does not offer a separate student fare, making it difficult to track student transit activity. According to the last system wide rider survey of 2001, 14% of the riders were of student age (17 or under).

3.6.1 Fixed Route Ridership by Fare Category

Figures 3-6 and 3-7 present the breakdown of fixed route ridership by fare category for FY 10/11 and FY 11/12, respectively. Ridership in each fare category has experienced little change in the last two fiscal years.

Figure 3-6 Fixed Route Ridership by Fare Category, FY 10/11

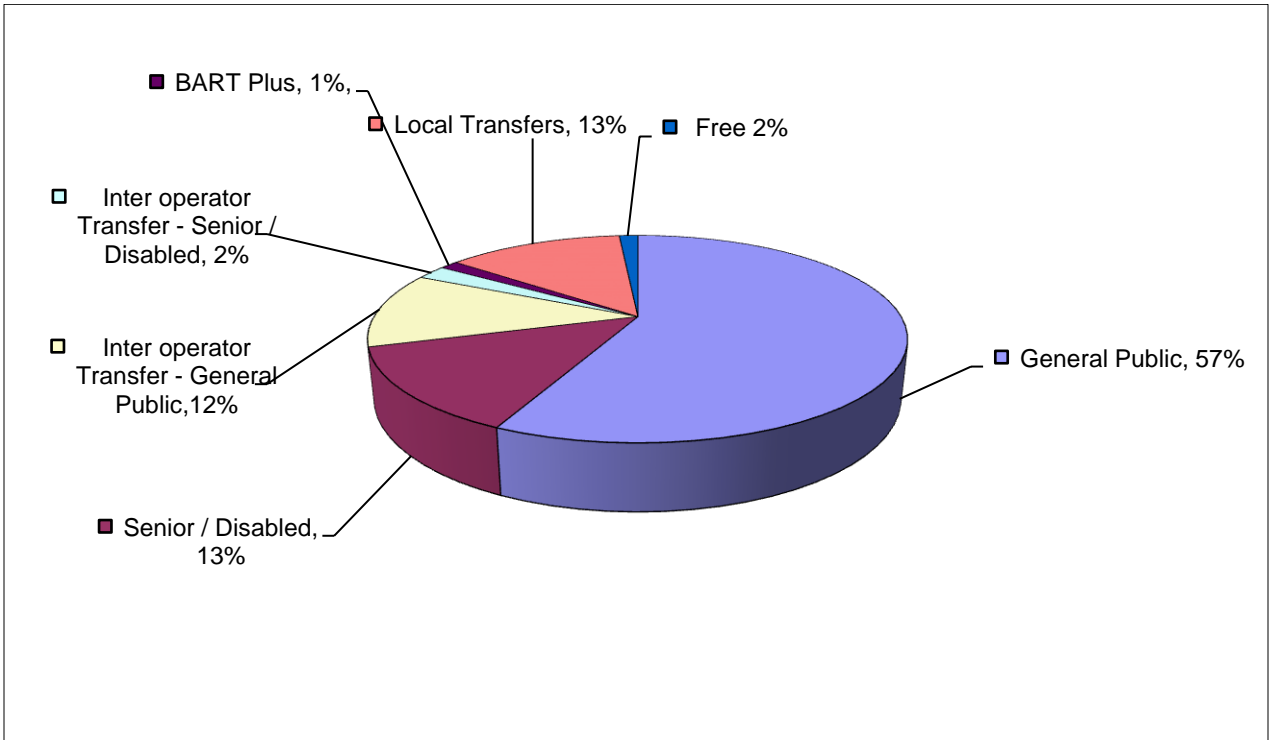
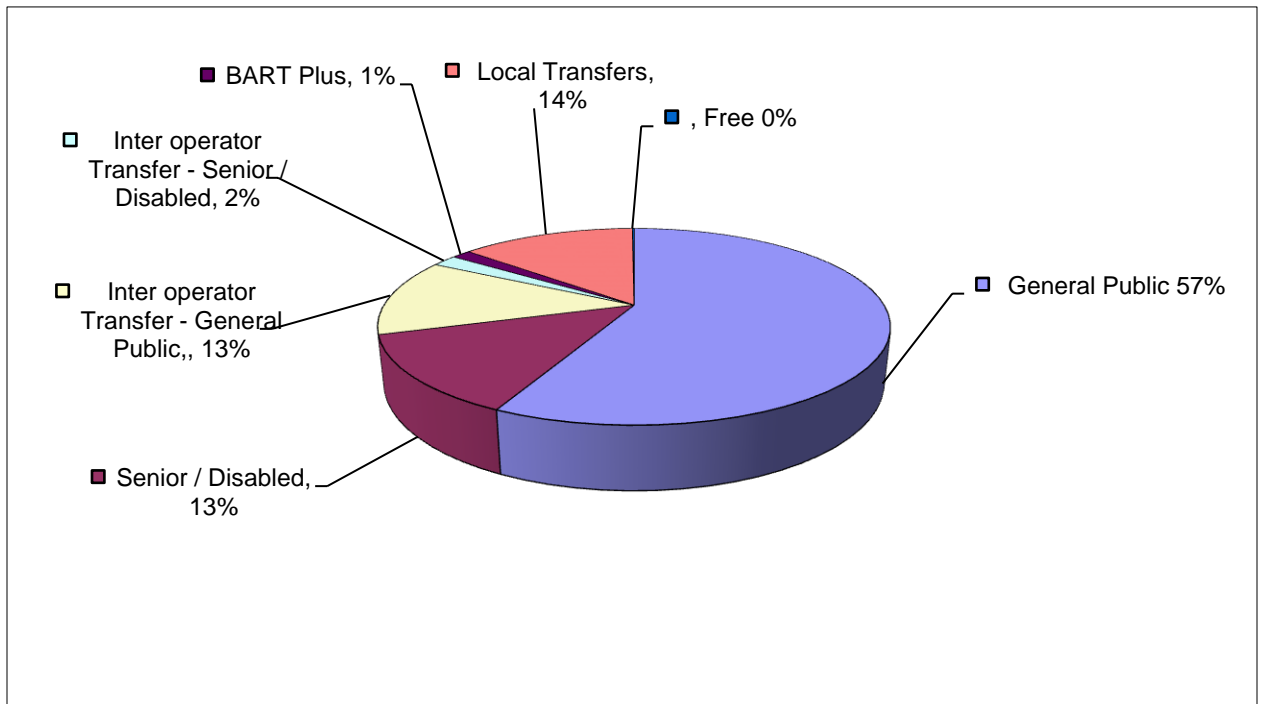


Figure 3-7 Fixed Route Ridership by Fare Category, FY 11/12



3.7 Dial-A-Ride (DAR)

WCCTA Dial-A-Ride (DAR) offers curb-to-curb transit service on weekdays and Saturdays to persons with disabilities and to anyone 65 years of age or older within the Authority's service area.

By making DAR available to the senior community and the general public, WCCTA provides a higher level of service than most other systems in the Bay Area. Typical DAR systems are only available to individuals with qualifying disabilities under the Americans with Disabilities Act (ADA), however because of the mobility needs of older residents of the WestCAT service area, WCCTA expanded eligibility for DAR to include seniors. DAR service had been available to general public residents of Port Costa, Crockett and Rodeo because the steep topography and street networks in these communities make it difficult to accommodate larger coaches. DAR service for the general public seemed, at the time, to be both a cost-efficient and practical approach to serving the transit needs in areas where providing local fixed route service is not an option, however the proportion of general public passengers using the DAR system has dropped significantly as the Route 11 service was enhanced in the Crockett and Rodeo areas. After a price increase in 2008 general public ridership on the DAR system is significantly down, in FY 11/12 only 35 passengers were recorded.

WCCTA staff screens ADA applicants using the forms and guidelines developed by MTC. Staff regularly attends regional eligibility meetings to remain abreast of any changes to the certification procedures. Currently, there are 522 individuals who have been registered as ADA-eligible for WCCTA. However, this number may be low because ADA certification is not strictly required for access to the local WestCAT DAR services, and many individuals choose not to go through the certification process.

WCCTA recommends full ADA certification in cases where a disabled individual travels outside the WestCAT service boundaries and where another transit provider requires such a certification. In order to provide transit service to disabled individuals traveling outside the service area, the Authority coordinates regional trips with other paratransit systems in the Bay Area. Disabled individuals may request trips up to 14 days in advance but WCCTA requires reservations be made 24 hours in advance. This was a recent policy change motivated by the need to improve productivity through improved trip scheduling. WCCTA accommodates same day trip requests, as space is available. Sunday service is available to ADA registrants through the East Bay Paratransit Consortium, but few individuals use this service. Currently, WCCTA has no denials of ADA trip requests and few denials of DAR trip requests.

3.7.1 Dial-A-Ride Productivity and Fare Structure

The WCCTA DAR system productivity falls within the typical range of the other transit operators in the area. DAR productivity during FY 09/10 averaged 2.9 passengers per revenue hour and then dropped slightly to 2.8 in FY 10/11. FY 11/12 saw an increase up to 3.0 passengers per revenue hour.

Overall, DAR productivity has remained relatively consistent, with slight year-to-year variations. Efforts to improve the productivity of the system have been complicated over the last decade by an increase in trips outside the service area, and in regional transfer trips, which take more time,

or require more standby time waiting for the transfer vehicle to arrive. Despite these challenges, however, WCCTA and its operating contractor have made it a priority to achieve productivity improvements through more efficient scheduling, better enforcement of passenger no-show policies, and changes to driver work schedules to more closely match actual DAR demand. These steps have resulted in consistent productivity gains over the last year.

Figure 3-8 Dial-A-Ride Productivity FY 10/11-11/12

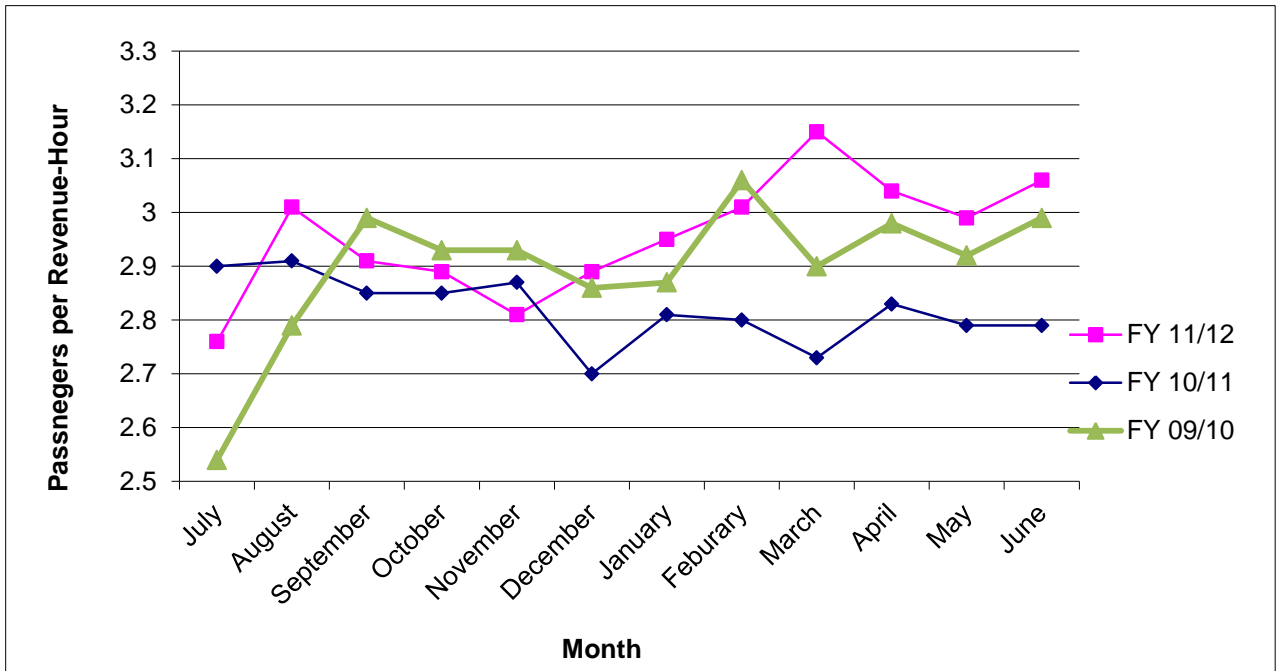
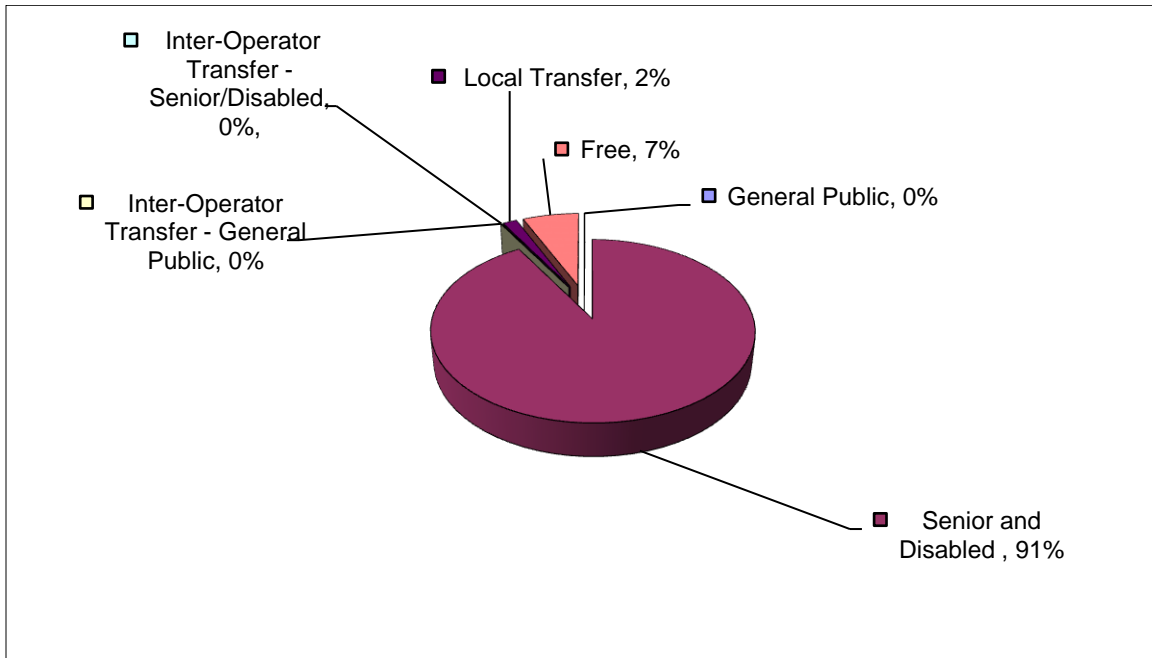


Figure 3-9 illustrates DAR ridership by fare category. Virtually all DAR ridership trips are now provided to the senior and disabled community, while less than 1% is the general public. A primary goal of the fare increase in 2008 was to encourage general public riders to utilize the fixed route instead of the DAR service. General public ridership on this service has dropped from approximately 22% in FY 06/07 to almost zero in FY 11/12.

Figure 3-9 DAR Ridership by Fare Category FY 11/12



By law, WCCTA may charge up to twice the general public fixed-route fare for complementary ADA paratransit service. The current fare of \$1.25 is well below the allowable \$3.50. Table 3-5 presents the current fare categories within the WCCTA’s DAR service.

Table 3-5 DAR Fare Structure

Fare Category	Cost
General Public	\$4.00
Senior or Disabled	\$1.25
Transfer, WCCTA routes	Free
Transfer, General Public (other system)	\$1.00
Transfer, Senior or Disabled (other system)	\$0.50
Regional	\$3.00
Ten Tickets, Senior or Disabled	\$10.00
Ten Tickets, Regional	\$25.00

3.8 Bus Maintenance Program

The maintenance department at WCCTA strives to provide clean, reliable and properly maintained vehicles and facilities. This goal is achieved through a comprehensive maintenance

program and the teamwork of competent mechanics. Through the program outlined below, WCCTA’s maintenance staff ensures that every vehicle is in compliance with applicable regulatory requirements.

The maintenance process includes the following key components:

1. Daily maintenance procedures include the following:

- Driver defect card analysis
- Fuel island servicing
- Interior and exterior cleaning

2. Preventative maintenance

Preventative maintenance is performed at regularly scheduled intervals to ensure reliable and optimal performance. Preventive maintenance inspections are completed within 500 miles of the scheduled cycle. The following list shows WCCTA’s preventive maintenance cycles:

- | | |
|--|----------------------------|
| • Safety inspection | 3,000 miles |
| • Intermediate inspection and LOF ³ | 6,000 miles |
| • Air brakes | 40,000 miles or every year |
| • Hydraulic brakes | 15,000 miles or every year |

3. Ongoing maintenance

This refers to the established procedure for fixing mechanical problems identified by drivers en route. These are generally minor repairs that do not require removing the vehicle from service.

3.9 Safety Program

WCCTA has the following ongoing safety programs in place:

1. On-board video surveillance

Surveillance cameras are installed on all WCCTA buses to document any incident taking place inside a vehicle, and to assist in the investigation of passenger complaints or potential liability claims. The systems have also been useful in identifying and prosecuting individuals involved in vandalism or other prohibited behavior while on Authority vehicles.

2. DriveCam system

All WCCTA vehicles are equipped with motion triggered event recorders, provided by DriveCam. WCCTA’s contractor, MV Transportation, has made the use of this technology a corporate priority. The company downloads all DriveCam video clips on a daily basis, reviews and classifies each incident by severity, and requires consultation with the driver triggering the incident and counseling or retraining as appropriate. The use of the technology has been shown to help drivers improve their driving habits, resulting in thirty to forty percent fewer accidents over the long term.

³ “LOF” = Lube, oil, fluid.

3. Automatic Vehicle Locator (AVL)

WCCTA implemented a new AVL system in FY 09/10 that tracks the position of WCCTA's vehicles in real-time. This project was funded by a Regional Measure 2 grant through MTC for the purposes of establishing a real-time prediction system coordinated with the Regional 511 Transportation Information System. The system has been very useful in checking authenticity of claims regarding issues of speed, schedule adherence, and location of buses. Although totally implemented, there are still some refinements to make for the AVL system to operate properly. Through the RM2 Program, WCCTA was awarded a grant for the implementation of technology improvements that delivers a real-time stream of data for every stop along the WestCAT service area to the MTC database, the Internet, and the phone via 511.org. Real-time signs are located at key stop locations throughout the service area to provide arrival data for services at that location, currently 6 signs are installed, and additional installations are planned for the near future.

3.10 Customer Service

WCCTA has always worked to provide outstanding customer service to its patrons, responding promptly to customer complaints and compliments. In order to maintain communication with its passengers, WCCTA maintains updated schedules online through 511 and its own website, www.westcat.org. 511 is the Bay Area Traveler Information resource, which offers transit information including each transit property's service area, route maps, and schedules. It features a trip planner interface, which allows users to plan transit trips throughout the region. In May 2011, the 511 trip planner was introduced as a feature on the front page of WCCTA's own website as part of a planned redesign of the site. At the same time Google Translator was added, allowing patrons the option to change the language of the written text on the website. In addition, hyperlinks to Social Media platforms such as Twitter <https://twitter.com/wccta> and Facebook www.facebook.com/wccta were added along with a live Twitter feed of WCCTA's most recent "tweets" allowing for real-time alerts to be feed directly to the front page. In addition, the site allows patrons to write comments about the service or proposed route changes and to receive direct responses from WCCTA staff.

WCCTA's marketing coordinator works to develop new forms of public information, outreach and media relations. The coordinator works directly with WCCTA's web master on the development, design, and content of the Authority's website. The website includes information on the members of the board of directors, meeting schedules and agendas, ticket ordering, new releases, promotions, system policies and more. The website can be accessed either through a link from (www.511.org), or directly at (www.westcat.org). Individuals may also send in commendations, service requests, or complaints using the customer service form on the website.

As part of WCCTA's continuing efforts to address the concerns and issues of its patrons in a timely and professional manner, the marketing coordinator schedules monthly WCCTA Technical Advisory Committee meetings that include participation by several members of the Authority's staff and contractor staff. These discussions include all manner of customer service and passenger related issues; some involving ADA paratransit policies and procedures, issues pertaining to driver-customer relations, safety concerns, etc.

The marketing coordinator actively maintains and manages all of the Authority's Social Media accounts, media relations, customer service, and public outreach. Regular attendance at health fairs, transit/commuter fairs, business expos, and similar public events allow the coordinator to meet face-to-face with patrons and potential patrons to receive their input and to directly respond to their concerns and questions. It is hoped that through these efforts in combination with all of the latest technology available for public outreach, the Authority reaches all segments of the community and increases its participation in the decision-making process.

The Authority believes that the coordination of many of its regional marketing activities is essential in order to provide adequate public outreach and promotional services to the various communities throughout the WCCTA service area and the region, and therefore, is continually working closely with the Western Contra Costa Transportation Advisory Committee (WCCTAC)/511 Contra Costa, the MTC, the Cooperating Area Transit Systems (CATS) marketing group, the cities of Hercules and Pinole and other Bay Area cities and agencies.

3.11 Onboard Passenger Survey

WCCTA last completed a system wide survey in 2006, the results of which were analyzed and incorporated into previous Short Range Transit Plans. WCCTA has also conducted smaller, targeted surveys to support specific service planning activities in the interim years. WCCTA's first system wide survey was completed in February 2001 in order to capture information on passenger origin and destinations, route utilization, fare category and to evaluate how schedule changes suited the community's transit needs. While information from system surveys are useful for guiding the development of Short Range plans, WCCTA has chosen to coordinate its next survey with a region-wide onboard survey process the Metropolitan Transportation Commission is conducting for all Bay Area transit operators. MTC's current schedule calls for the WCCTA survey work to be done in early 2013

In WCCTA's 2006 survey, the majority (58%) of the transit trips taken on the day of the survey were work trips, although nearly one quarter of trips taken were by transit-dependent passengers. Other service aspects evaluated in the survey process focused on qualitative issues, including onboard customer service (such as driver courtesy), bus frequency, trip duration, and comfort. The survey also provided an opportunity for the respondents to comment and voice their opinions on WCCTA's service.

The onboard survey yielded interesting information about WCCTA's ridership characteristics, travel patterns and route utilization. One particularly interesting survey finding was that almost half of the WCCTA passengers paid the then regular cash fare of \$1.00, despite the many discounted fares available. It was also found that over 45% of the riders have been using the service for more than two years, which demonstrates that WCCTA has a fairly stable and loyal customer base. In terms of customer service, an overwhelming 49 % of the respondents ranked drivers' courtesy as outstanding, followed by 32% who said that they were satisfied with drivers' interaction with the public. Only 6% of the respondents indicated that drivers' courtesy needs improvement. Overall, desired improvements included extended service during weekdays and on the weekends, particularly on Sundays, when there is no local service.

MTC has moved to streamline the survey process and establish a common approach across all of the transit operators in the region. They have initiated a new round of surveys using the new standardized format, and are evaluating responses from a handful of transit agencies where they have used the new tool in order to refine the survey instrument. WCCTA staff expects to have survey results back by Summer, 2013 for inclusion in the next update of the Short Range Transit Plan.

3.12 Inter-Agency Coordination

It has been WCCTA's policy to coordinate with outside agencies and the MTC to better address local and regional transit needs. The success of the inter-agency programs involving WCCTA is proof that cooperative efforts pay off. WCCTA has always been very aggressive in advancing bus transit and paratransit projects whenever there is the opportunity to do so. For example, WCCTA staff actively participated in the reauthorization of Measure C process and in the proposal for a one-dollar increase in tolls on the Bay Area's state-owned bridges. Both programs were successful when submitted for referendum and resulted in the new Measure J and Regional Measure 2 (RM2), respectively.

RM2 is now funding the operations of Route JPX and 30Z, and the WestCAT LYNX Transbay service. The LYNX service for instance, is a direct result of two studies that supported the implementation of express bus service along I-80, the Contra Costa Express Bus Study (CCTA, DKS and Associates, December 2001) and the Regional Express Bus Study (Caltrans, December, 2004).

WCCTA has also made an effort to be partners in the planning processes of the jurisdictions and unincorporated neighborhoods in its service area and as such, staff has participated in several meetings that pertain to the future urban development of the area and will shape upcoming transit and transportation demand. The City of Hercules has a number of large projects that are likely to create additional demand for transit service that may significantly alter the role of WCCTA, and the structure of transit service within the boundaries of the city. WCCTA expects to continue its long-standing partnership with the City and County administrative staff to more thoroughly coordinate transit services with land use and development planning within the local communities.

WCCTA has been involved in a number of regional projects, including the I-80 Integrated Corridor Management project that coordinated between numerous local and regional agencies, this project is currently in construction. WCCTA has also been involved in the Bay Area Transit Sustainability Program.

The Authority believes that a coordinated approach to planning issues is the best way to deliver public services to a community and therefore, is continually working closely with the Western Contra Costa Transportation Advisory Committee (WCCTAC), the MTC, the cities of Hercules and Pinole and other Bay Area cities and agencies.

3.13 Conclusions

In spite of limited bus transit funding at the state and federal levels, WCCTA has been striving to provide the best quality, customer-oriented transit service to meet its community's demands. In providing this service, the Authority faces several challenges that range from competitive processes for funding to transportation policy decisions coming from higher levels of administration that are difficult to define and control. Consequently, service expansion will be difficult to achieve in either the near or long term. New avenues for funding and service provision should be explored in order to meet future needs. These efforts should emphasize obtaining adequate funding levels for small transit operators that serve geographic areas with a substantial number of transit-dependent individuals, such as the case of WCCTA. It is recommended that the WCCTA Board participate in political advocacy efforts to increase the system's regional profile and to explore additional funding opportunities.

Despite all the challenges the Authority faces in providing its transit service, productivity in its local and express bus routes is faring well given WCCTA's suburban operating environment.

CHAPTER FOUR

OPERATIONS PLAN

This chapter presents a discussion of WCCTA service area transportation needs identified through the analysis of WestCAT system and route-level data, as well as through consideration of recent and planned development in West County communities. The operations plan is tailored to acknowledge WCCTA's current and projected financial status. While a detailed discussion of WCCTA's financial plans for capital and operations needs will be presented in the following chapter, it is evident that WCCTA lacks the financial capacity to implement new services without securing additional financial support. Accordingly, the base case operating plan assumes no changes to existing service levels. Specific proposals for future service expansions are described in the chapter, and assigned a relative priority based on projected demand for transit services.

In 2008 WCCTA introduced a fare increase and a substantial reduction in service. Although WCCTA has been able to maintain its base program of services since that time without imposing further cuts or implementing regular fare increases, the service reductions resulted in significant ridership losses that persist on the local fixed routes. While it would be reasonable to consider restoring the service that was cut, there is a considerable amount of development occurring within the service area. This growth has created potential transit demand that the Authority is not able to meet given current funding levels, and which may ultimately be considered higher priority needs

WCCTA's prior SRTP recommended a series of changes to take place in the short, mid, and long-term. While the Authority was able to reconfigure its service in response to some of identified needs within the community, the financial landscape has proven difficult. Although the State economy has rebounded somewhat, producing modest increases in sales tax revenues, transit funding has not yet recovered to pre-recession levels. While there is recognition at both the State and the regional level of the need for more financial support for public transportation, efforts to generate transit revenue commonly take the form of special purpose measures supporting strictly defined types of service. If funding becomes available for specific categories of service (which may have a lower priority in the operations plan), WCCTA may re-prioritize services in the plan to take advantage of the new funding opportunities.

4.1 Short-term Recommendations

Short-term recommendations represent the highest priority projects that could be implemented immediately if funding became available to cover project expense. For service expansions, the intent is to have at least two years of funding identified before the project is implemented. The short term recommendations are intended to acknowledge known or emerging transportation needs within local communities, while remaining cognizant of the growing necessity of maintaining a balanced budget. The identification of these projects will also provide a context for future Board decisions about whether service on existing routes should be reduced in order to extend service to new or growing areas in the community

4.1.1 C3 Contra Costa College

The Route C3 originated as an hourly service between the Hercules Transit Center and the Contra Costa College. It was initially funded by the Low Income Flexible Transportation Fund (LIFT) program, whose purpose is to help low income families get the adequate training to be able to find and maintain jobs to make them less dependent on public services. Accordingly, the C3 is scheduled to provide convenient timed connections to Route 11, which serves communities with lower income residents.

Although the community has welcomed the new service with great enthusiasm, many users have requested an increase in service frequency. The route was initially designed to only operate throughout the school term; however surveys of users indicated that the route would also serve a purpose during the summer months. Therefore, operation was extended to service the college throughout the year, as the C3 is the only WestCAT route offering connections to the AC Transit 72 Rapid Route, which serves the southern portion of Contra Costa County and downtown Oakland. This route provides transit access to two of the most attractive areas for entry-level work opportunities and training. While the Lifeline program provided an excellent opportunity to fund service expansion for this route, it cannot be used as an on-going source of funding. Measure J is the best available funding option for the C3 service and operating enhancements beyond its initial grant period. The estimated annual operating cost for this route at an enhanced level is approximately \$ 300,000 in 2012 dollars. Service enhancements include bus frequency increase from every 60 minutes to every 30 minutes. This level of service will also require the purchase of an additional vehicle.

4.1.2 Facility Expansion

WCCTA's current bus storage facility is inadequately sized for current needs, and the facility will not accommodate any future growth associated with service expansions. Although the buildings housing operations, maintenance and administrative functions on the site are of sufficient size to permit modest growth in WCCTA or its contractor's staff, the current facility has a limited ability to accommodate new vehicles, or to provide employee parking. Utilizing the available data in terms of anticipated demand and expansion of the WCCTA service, it is foreseeable that WCCTA will outgrow its current facility in the short- to mid-term. Therefore, a new facility or an expansion of the land area of the current facility will be vital to continue efficient operating of the system.

WCCTA has taken initial steps to purchase an undeveloped two-thirds acre parcel which adjoins the existing facility. While the land acquisition and initial design and engineering costs will be fully covered by Measure J revenues, WCCTA lacks any identified funding to cover the development costs for completing the expansion. If capital money becomes available, it is anticipated that this project would be implemented within a one to two year time horizon. To position WCCTA to be able to grow in future years, it is likely WCCTA will be required to acquire a satellite facility, or to consider relocating its operations to a larger facility to accommodate the additional requirements of capacity and maintenance.

4.2 Mid-term Recommendations

Mid-term recommendations contain those projects that respond to significant identified (or emerging) demand for transit service, but which are dependent on infrastructure improvements

or the completion of key development projects before provision of transit service is completely viable. As noted earlier, a considerable amount of development activity is planned or under way within the service area, and it is anticipated that many of the mid-term recommendations would be needed within a three to five year period. Because the projects could not be implemented without either new sources of revenue, or without offsetting cuts to existing WestCAT service, it is crucial that mid-term recommendations be weighed against existing service priorities throughout the period covered by this plan to determine their relative importance.

4.2.1 Hercules Waterfront

Dramatic changes at the emerging Waterfront District in Hercules, where a large Transit Oriented Development project is planned, will create new demands for feeder bus service to the planned Capitol Corridor and possible Ferry Terminal.

The Waterfront District is a major development area comprised of several key private and public projects built around Transit Oriented Development principles. Throughout the planning process for the district, it has been assumed public transportation services will be a critical element of the infrastructure in this area. As previously discussed, the City of Hercules is working towards developing a multi-modal transit hub at the waterfront, which will center around a Capitol Corridor train station, and a possible future Ferry Terminal. WCCTA has been involved for the last decade or more in discussions about the transit hub, and more generally about possible service plans for the district.

As development plans have evolved and changed, WCCTA has worked closely with the City of Hercules and the other partners to ensure that WCCTA can provide the level of service that this district and transit facility will require. WCCTA staff, along with staff from the Water Emergency Transit Authority, Capitol Corridor JPA, and the City of Hercules, is currently working on assessing future transit demand and ridership forecast for this development.

WCCTA anticipates that at least one current express route will be modified to serve the area; however, funding for both capital and operations has not been identified. For a route that will feed the Waterfront ferry terminal and Capitol Corridor station at 15-minute frequencies during the peak and at 30 minutes during the non-peak, it is estimated that operating costs will be approximately \$400,000 a year for a weekday route, and \$500,000 for a route that operates weekdays and Saturdays in 2012 dollars. This is assuming a span of service between 5:30 am and 8:00 pm. The Authority will need to acquire at least two buses to operate under this scenario. WCCTA staff is also exploring whether existing JX and JPX resources could be redesigned and extended to the new transit facility, thereby reducing costs and requiring fewer buses without degrading the quality of the services now provided. This would also connect Waterfront District residents to local and express routes at the Hercules Transit Center.

Currently, WCCTA lacks detailed information about potential ridership associated with the train station and future ferry terminal, and staff must also await completion of access roads through the district to assess vehicle running times and likely operating costs. Another factor will be the level of service provided by the other transit agencies as this will help determine both peak and off peak levels of demand. This discussion is intended as a placeholder from which to develop more defined service plans once the other components are in place. Possible funding for this

project may be a combination Measure J and Proposition 1B for capital needs, and Measure J for the operating cost of the program.

While it appears that any future ferry terminal development in Hercules may be outside of the planning period considered by this plan, it is important to note that it was an established policy of the Water Transit Authority in the initial planning for the regional ferry system to devote 25% of the WTA's operating revenue to fund feeder bus services to the terminals. When the WTA was legislatively reconstituted as the Water Emergency Transit Authority, it appears this provision was dropped. Nevertheless, this is one possible source of operating support that should be explored to expedite future WCCTA service to the Waterfront district.

4.2.2 Expansion Policy

New development and proposed transportation investments within the WCCTA's service area have the potential to dramatically change how local transit service is provided. In terms of residential development, WCCTA pays particular attention to those developments with medium to high densities, which are the most likely to generate demand for transit service. While keeping track of the development process, WCCTA and its Board should do everything within their power to work with interested parties to ensure that the conceptual plans and design can safely accommodate transit vehicles. Since funding for expansion has been always difficult to obtain, it is crucial that the Authority work with the relevant parties from the cities and county to identify additional funding to support transit service to these developments. Staff believes that it is important to maintain a dialogue with public entities – reaffirming the financial impact of new development on the cost of providing transit service. Transit service, becomes an integral part of the mobility and accessibility needs of persons who travel to or from new higher density Transit Oriented development as it is built.

4.3 Long-Term Recommendations

Long-range recommendations are those anticipated to be implemented at least six years into the future (FY 2018 and beyond). As mentioned earlier, changes in projected revenues and transportation plans will influence the appropriateness of these recommendations.

4.3.1 LYNX/Ferry Proposal

While the fate and schedule for the future ferry terminal is uncertain, WCCTA has had prior discussions with staff at the Water Emergency Transit Authority (WETA), to propose a coordinated operations plan between the two agencies. Under this arrangement, the LYNX would be a joint project of two agencies and would stand-in for the Hercules-San Francisco ferry until WETA is able to construct and begin operations from the ferry terminal. Thereafter, as a strategy for providing the most cost-effective service delivery for the San Francisco-Hercules corridor, the LYNX would provide 5 mid-day and perhaps, two late night service and weekend service for the WTA trips. Weekday service for the additional midday trips would cost approximately \$300,000/year in 2012 dollars. If weekend service is also provided, it would add \$100,000 a year for a total of \$400,000 operating cost a year.

4.4 WCCTA’s Financially Unrestrained Vision for the Future

This section contains ideas and potential projects that WCCTA view as potential long term goals, however due to funding constraints they are separated out from the long term recommendations, outlined above, as they are not seen as immediate priorities in terms of where new funding will be spent if it becomes available. The following projects can be categorized as part of the WCCTA ‘Vision’. They form part of the overall vision of the agency in striving to provide an efficient and effective alternative to the automobile. It just be noted that unless substantial new funding sources are identified and fully utilized these projects will remain as long term goals of the agency.

4.4.1 LYNX Service to / from Pinole

Under this scenario, WCCTA would work with the City of Pinole to attempt to establish an appropriately sized park and ride location within the City of Pinole to enable WCCTA to initiate LYNX service providing direct connections between Pinole and San Francisco.

4.4.2 Service to Oakland / Emeryville

At the end of FY04/05, WCCTA commissioned a study with University of California Transportation Center to analyze the market potential for new express service, along with the financial impact that the implementation of the WestCAT LYNX will have on the BART system. In performing this analysis, the study used as its source the extensive database collected for the Regional Express Bus Plan (REB) concluded in December 2004.

Results from this analysis show that there is a strong commuter demand for downtown Oakland from the WCCTA service area. Most likely, these trips are made by a combination of private automobile and BART as no carpool activity was found for this destination. Approximately 77% of the WCCTA morning trips are ultimately destined for the East Bay (primarily Oakland and UC Berkeley) end at the El Cerrito del Norte BART station, with the majority of them transferring to the BART system.

Preliminary results of the REB study showed indications of a potential demand for an express route to West Berkeley and the Emeryville shopping strip. These markets are difficult to reach by transit from the WCCTA service area.

Since there are plenty of opportunities for employment and shopping in these areas, WCCTA staff believes that this market is an excellent opportunity for commuter or lifeline bus service.

4.4.3 Increased Evening Service throughout the Service Area

In looking at ways in which WCCTA can work to close the transportation gap for low income communities it was noted that local service did not operate into the late evening hours. This change would allow passengers who use the Express network to change onto the local routes at the Hercules Transit Center later into the evening. In order to expand service on local routes until around 10 pm (with one-hour headway) additional operating costs of around \$500,000, in 2012 dollars, would be required.

4.4.4 Increased Service Expansion throughout the WCCTA Network

The local cities and its residents have begun to buy into the idea of alternative forms of transportation and TOD's, it could therefore be argued that they deserve an increased level of transit service within the community to reflect this commitment. If the residents have been sold on the notion of transportation and the idea that cars are not the only form of getting out and about, it is important that alternative modes are provided to justify this decision. People are being asked to move to a transit dependent area and the reality is that transit should be able to provide them access to fulfill this vision. For transit to be able to provide a realistic alternative to the automobile it must be reliable, frequent and offer regional connectivity.

Current headways throughout the WCCTA service area are directly related to the BART schedule. Increasing frequencies is therefore tied to how the BART network develops and changes throughout the lifetime of this plan, however if the funding were available WCCTA would look to increase frequencies on a number of routes to create a more dynamic transit network. Operational costs and capital needs would be large should this project develop past the vision stage.

There are no real connections exist to El Sobrante or to Orinda from the WestCAT service area. Linking up to the AC Transit services that operate in these areas would be an improvement to WestCAT's connectivity throughout the region and would open up our service to a greater number of potential riders. Increasing the appeal of riding the buses by increasing service frequency and the number of places served is a way to generate an increased ridership base and begin to gain ridership.

4.4.5 Increased Weekend Service

Numerous requests have been received from the community to increase local bus service during the weekends. However, the lack of operating funds has prevented the Agency from implementing such service. Two routes that are the best candidates to operate on Sunday are Routes 11 and 19, given their alignment and productivity parameters. Route 11 serves Crockett and downtown Rodeo, which are located in the furthest northeastern portions of the WCCTA service area. Because of this remote location, it is very difficult for residents of these communities to go anywhere if they do not have a personal car available. These two routes currently operate on Saturday and have a very good ridership base. The annual cost of operating this service on Sundays is \$150,000 in 2012 dollars. In terms of increasing the usability and appeal of transit offering a weekend, service to parallel the weekday service would be beneficial. The operational and capital implications aside, this approach allows access to the service to more potential passengers and therefore increases the appeal of the service. In practice, however, trip volume on weekends is historically low, and while some baseline expansion of service may be warranted to extend the reach of the system on weekends, such an expansion would require larger subsidies due to the lower ridership volume.

4.4.6 Service to Solano County

Connecting the WestCAT service to Vallejo could be a future project. Having an accessible stop in Crockett close to the freeway would enable a direct link to exist to Solano County. Currently anyone wishing to access the WestCAT system from Solano County must travel and transfer at Del Norte BART. Having a stop near the freeway would allow the Crockett route (11) to link up to a vehicle traveling to and from Solano County.

4.5 Public Private Partnerships

4.5.1 One Bay Area

One Bay Area is a joint initiative that is comprised of four of the San Francisco Bay Area’s regional government agencies – the Association of Bay Area Governments (ABAG), the Bay Area Air Quality Management District (BAAQMD), the Bay Conservation and Development Commission (BCDC) and the Metropolitan Transportation Commission (MTC).

Plan Bay Area is an integrated land use and transportation plan. All regions in California must complete such plans under Senate Bill 375. The law calls upon California’s metro areas to plan jointly for transportation, land-use and housing as part of a “Sustainable Communities Strategy,” with the ultimate goal of reducing greenhouse gas emissions.

One Bay Area takes a collaborative approach to many of the challenges the region faces. Many people commute across county borders and depend upon an efficient transportation system to travel to and from their jobs. There also needs to be sufficient affordable housing for employers to hire and retain the workers that contribute both to their individual bottom lines and to the economic strength of our region as a whole. One Bay Area works in partnership with cities, counties, business groups, community-based organizations and other stakeholders to coordinate efforts and promote innovative solutions.

WCCTA staff will continue to coordinate and collaborate with local and regional agencies to ensure that the funding that is being developed through the One Bay Area can be utilized in ways to support both the Regional desire to increase high density developments but also to ensure that funding is tied to current transit networks or is in some way utilized to support local transit networks. It is important to note that new developments that either cannot utilize the existing transit network, or place increased demands on transit can potentially be problematic for the agency. We must be careful not to look at it as “if we build it they will come”, but in fact, we can’t “build” anything without first identifying a source of continued funding

WCCTA need’s to position ourselves to take advantage of any funding opportunities that might arise through the One Bay Area initiative, be at as a sole recipient of funding, or more likely in partnership with a local agency who has authority of land use issues. Working cooperatively to ensure projects that are proposed are done so with the constraints of the current or future transit network in mind.

4.5.2 Priority Development Areas

Priority Development Areas (PDAs) are locally-identified, infill development opportunity areas within existing communities. They are generally areas of at least 100 acres where there is local commitment to developing more housing along with amenities and services to meet the day-to-day needs of residents in a pedestrian-friendly environment served by transit. To be eligible to become a PDA, an area had to be within an existing community, near existing or planned transit or served by comparable bus service, and planned for more housing.

Within the WCCTA service area there are five current or planned PDA’s. Pinole has designated their Historic downtown and the Appian Way corridor as PDA’s, Hercules has the Waterfront area and the Central Hercules district, and the entire San Pablo Avenue corridor is also under this

designation. WCCTA staff will continue to coordinate and work with local agency staff to develop projects and ensure that transit's role is defined and understood within the scope of the work being undertaken.

4.5.3 Other Areas of Opportunity

Expansion of service may require the need to look into a satellite facility, as mentioned previously in this chapter when discussing the Facility Expansion. In the Express Bus Study that was completed in the middle of the last decade there was discussion of potential opportunities to share maintenance facilities in the future. Some of the conclusions of the recently completed Transit Sustainability Study were for agencies to consider joint procurements and taking advantage of joint opportunities.

The WCCTA Board also expressed a desire to look into potential Park and Ride options within the sphere of influence of the City of Pinole. Staff will continue to explore options and locations. Again, potential opportunities for funding could arise through the designation of PDA's.

Opportunities exist for WCCTA staff to assist the local City and County staff in negotiations with developers to ensure transit amenities are included in project scopes. These can be wide ranging; from ensuring adequate right of way for cut outs located at bus stops, to space for bus shelters, Real Time Signage, benches, and looking into opportunities to encourage transit usage. Such opportunities to encourage transit use could come from the recent MTC Transit Performance Inactive (TPI) that came out of the larger Transit Sustainability Study, the TPI is seeking to fund projects that increase ridership and/ or improve productivity. Other opportunities to encourage ridership could come through public private partnerships, with WCCTA entering into an agreement with either housing, private or commercial opportunities, to offer a pass program to select individuals or organizations.

4.6 Conclusions

There are numerous unfunded transportation needs in the WCCTA service area and new capital and operating revenues are needed to address them. RM2 is currently providing funds to operate the LYNX, JX, JPX and 30Z routes. However, RM2 funds are limited with a low escalation factor that does not fully cover operating costs, therefore additional sources of funding are vital to maintain the service levels that are currently provided. The low escalation factor does not mirror inflation and makes it difficult for the Authority to fill the gap with available reserves, and to sustain even current service levels without additional revenue. Measure J on the other hand, includes additional funding for bus transit and express bus service for West County, and if sales tax revenues escalate beyond projected levels, some of this revenue may support some of the Short Term projects outlined earlier.

Expansion beyond this into Mid-term recommendations and "Vision" projects is highly unlikely absent major changes to the way public transit is currently funded, or significant participation from outside agencies or jurisdictions. The "Vision" projects have been included because they are often requested; however, because these are likely to have higher ongoing costs and lower passenger volumes, these would clearly require significant additional support before they could be seriously considered for implementation.

Table 4.4 outlines projected costs associated with the three projects which are most likely to be brought forward for consideration by the Board during the period covered by this plan. The table presents estimated gross costs. Fares or matching funds have not been taken into account. Therefore, the actual subsidy required might be less than the operating and capital cost presented here, however all cost estimates would be refined, and project parameters described in detail prior to being brought forward to the Board for potential action.

Table 4-4 Short and Medium Projects with Potential Capital and Operating Funding

Project Name	Annual Operating Cost (2012 Dollars)	Capital Cost (2012 Dollars)	Potential Source of Operating Funds	Potential Source of Capital funds
C3 Expansion	\$300,000	\$450,000	Measure J	Measure J/ Proposition 1B
Facility Expansion		1,000,000	N/A	Measure J / Proposition 1B
Hercules Waterfront Intermodal Station	\$400,000 - \$500,000	\$800,000 - \$1.6M	WTA / RM2 / Measure J / Prop 1B	Measure J / Prop 1B / STMP

CHAPTER FIVE

CAPITAL AND OPERATING FINANCIAL PLANS

This chapter presents the financial plans supporting both WCCTA’s capital and operating budgets, and implementing the short-term service recommendations developed in Chapter 4. Each plan covers WCCTA’s fixed route and complementary Paratransit service for the ten-year period between FY 2013 and FY 2023.

5.1 Capital Improvement Plan

This section presents WCCTA’s ten-year capital improvement plan, covering fixed route and Paratransit services. Included in this section are vehicle needs, capital improvement projects, cost estimates and funding strategies. The complete capital plan is shown at the end of this section as Table 5-2.

5.1.1 Vehicle Needs

WCCTA currently maintains a fleet of 12 Paratransit vehicles (10 standard conversion vans, 2 sedans), 16- 40 foot diesel transit buses, 20 - 35 foot diesel transit buses, 3 - 40’ diesel commuter coaches, 5 - 45 foot over the road coaches, and 4 administration/supervisor vehicles.

Over the life of this SRTP, 51 vehicles will be acquired – 14 Paratransit vehicles, 33 full-size coaches, 1 over the road coach and 3 administrative vehicles. Table 5-1 summarizes the vehicle replacement schedule for the next ten years. Major vehicle replacements will take place in FY 12/13 and FY 14/15 when ten and twenty-one new vehicles will be purchased, respectively. Vehicle manufacturers have changed the design of heavy duty transit buses, moving from raised floor interiors to low floor configurations. As a consequence, available seating capacity of the vehicles has been reduced, which may necessitate modest increases in the number of vehicles in the WCCTA fleet, beyond what is detailed in the capital plan.

WCCTA took ownership of 3 - 40 foot 2003 suburban vehicles from SamTrans in 2008, due to the higher maintenance costs of these particular vehicles WCCTA has requested to replace these vehicles early. They will be replaced with 1- 45 foot over the road coach and 2 regular 40 foot transit buses.

Table 5-1 Vehicle Replacement Schedule

Vehicle Type	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Standard Conversion Van			10							
Heavy Duty Coach, 35'			4					5	6	
Heavy Duty Coach, 40'	8		6				2			
Administration Vehicles			1		1		1			
Over The Road Coach 45'										
Suburban Coach, 40'		2*	1							
Hybrid Dial-A-Ride vehicle			2				2			

* Replace with (1) regular 40 foot vehicle and (1) 45 foot over the road coach

Using bus prices established by the MTC Regional Financial Committee, the cost to replace these vehicles is projected to be roughly \$22.3 million – 91% for fixed-route vehicles, 8% for Paratransit vehicles, and 1% for administrative vehicles.

WCCTA begins applying for funds to cover vehicle replacement costs at least one fiscal year before their anticipated replacement date, so that adequate funds will be available as needed.

5.1.2 Facility & Equipment Upgrades

WCCTA has a policy of allocating money annually to help finance the cost of any unexpected or planned upgrades to its facility or equipment. This money could be spent on such items as replacing a building’s roof or upgrading a computer. It is assumed in the financial plan that WCCTA will continue this policy by allocating \$70,000 each year for facility and/or equipment upgrades, which will be supported by Proposition 1B capital funding.

5.1.3 Lease Payments

In May, 1998, WCCTA received proceeds from the issuance of \$5.33 million in Certificates of Participation, which were used to purchase 11 buses and facility improvements to accommodate the BART service expansion. As of June 30, 2012, the principal for the vehicle purchase had been fully repaid, and the outstanding liability for the remaining Certificates of Participation had fallen to \$1,135,000. Payments vary in accord with an established amortization schedule, with an annual obligation of roughly \$136,000 through FY 2023. These lease payment expenses are fully covered by BART, and associated revenues are presented in the “BART Feeder Bus, Capital Funds.” line item in the revenue section of the plan.

5.1.4 Real-Time Signage and Technology Improvements in the WCCTA Service Area

WCCTA successfully applied for a Regional Measure 2 capital grant to implement a system of real-time signs and information technology improvements in its service area. The Authority was able to accomplish this through upgrading the voice enunciation equipment already installed on vehicles in its fleet. This also allowed this system to be integrated with AVL technology, which displays locations of all fixed route vehicles, comparing actual position to scheduled location. The system utilizes predictive arrival software to provide MTC, the Regional Transit Database and the Regional Data Store with a stream of real-time transit data for its public dissemination via the internet, text or telephone, and through the 511 Trip Planner feature at the 511.org website. Real time signage is being located at key stops throughout the WestCAT service area allowing passengers to see details of when the next vehicle will arrive at the stop. This system itself is fully covered by the RM2 grant. Additional funding to locate and install Real Time Signs has been identified in the PTMISEA (Proposition 1B) program. The RM2 portion of this project should be completed soon, with the installation of signs ongoing. This project provides a great benefit to the WCCTA system and to the system users, as it has a strong potential to attract new riders to the transit system.

5.1.5 Capital Funding Strategies

Every year WCCTA participates in the MTC Regional Transit Capital Priorities process to compete for federal funding of regional capital projects. Through this process, WCCTA receives 5307 funds from the Federal Transit Administration (FTA) to be used almost exclusively for the replacement of rolling stock. State Transportation Improvement Program (STIP) funds are another potential source for transit capital improvements or expansion. WCCTA has received these funds in the past, but the process is very competitive and the revenue available through the program is very low, which makes it difficult for the Authority to count on these funds in future plans. The Authority also receives bridge toll funds that are generally used as the local match for federal funding, although this source has been declining in purchasing power in recent years.

Primary sources of capital funding are as follows:

- Federal sources - FTA Capital Assistance Grant, STP/CMAQ/Other Federal sources,
- State sources – TDA Article 4, RM2
- Regional sources – Bridge tolls (BATA), Measure C (CCTA), and BART.

The following capital plan is necessarily built upon a series of assumptions about the future availability of funds. The major assumptions used to generate the plan are as follows:

- **FTA Capital Assistance Grants** are assumed to cover 80% of the replacement cost for Paratransit and fixed route buses.
- **STP/CMAQ/Other federal funds** are not expected to be available in the short term, and have not been used in the plan to finance capital expenses.
- **TDA Article 4** (while primarily used to support operations) may be used to pay for smaller capital projects that may not be able to garner enough funding from local and

regional sources. Examples are facility and equipment upgrades, bus stop improvements, support vehicles, and part of the fixed-route vehicle replacement costs.

- **BART** capital funding will continue to be used to cover the full amount of WCCTA's payments (through the year 2023) to retire its Certificate of Participation indebtedness, in accordance with the amortization schedule established at the time the bonds were issued.
- **RM2** refers to funds generated by passage of a \$1 increase on the toll on Bay Area bridges in March, 2004. The revenues generated by this source are used specifically to fund transportation programs. WCCTA was successful in obtaining a grant to implement real-time technology in its service area. These funds were received as a lump sum in FY 2007 and paid for the provision of a real-time stream of data to be disseminated at selected stops and through the internet and cell phones via www.511.org and the 511 telephone transit information system.
- **California Transit Security Grant Program (Proposition 1B Security funds)** Proposition 1B provides \$1 billion to California's Transit System Safety, Security, and Disaster Response Account for capital projects that provide increased protection against security and safety threats. Funds may also be used for capital expenditures to increase the capacity of transit operators to develop disaster response transportation systems that can move people, goods, and emergency personnel and equipment in the aftermath of a disaster that impairs the mobility of goods, people, and equipment. WCCTA anticipates it will continue to receive an allocation of roughly \$56,722 annually until the program sunsets in 2016.
- **PTMISEA (Proposition 1B funds)** The Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) was created by Proposition 1B, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006. Of the \$19.925 billion available to Transportation, \$3.6 billion dollars was allocated to PTMISEA to be available to transit operators over a ten-year period. PTMISEA funds may be used for transit rehabilitation, safety or modernization improvements, capital service enhancements or expansions, new capital projects, bus rapid transit improvements, or rolling stock (buses and rail cars) procurement, rehabilitation or replacement. Funds in this account are appropriated annually by the Legislature to the State Controller's Office (SCO) for allocation in accordance with Public Utilities Code formula distributions: 50% allocated to Local Operators based on fare-box revenue and 50% to Regional Entities that sub-allocate these funds to individual operators using a formula that tracks the State Transit Assistance program population allocations. Because the allocation of PTMISEA funds is dependent on bond sales, the schedule for distribution of the remaining \$2.2 million due WCCTA in unallocated PTMISEA funds is approximate, however the entire balance will almost certainly be available to WCCTA during the ten year planning period.
- **Bridge tolls** will be used to pay part of WCCTA's local share of the cost to replace vehicles. Although WCCTA has received bridge toll funding in the past, in the next few years, bridge toll receipts are not expected to fully cover the local match amount for federally funded projects. The plan assumes bridge tolls will account for 5% of total vehicle costs throughout the ten year planning period. As a result, the financial plan

assumes that WCCTA’s TDA reserves or Proposition 1B allocations will be necessary to augment the available bridge toll revenue to fully fund the capital replacement program.

5.1.6 Capital Plan

According to anticipated capital expenses and presumed revenue sources, the capital plan on the following page outlines how the \$22.3 million budget will evolve over the 10-year planning horizon. Of the plan, 80% (\$17.9 million) of the funds are being spent on fixed-route vehicle replacement and refurbishing. Another 6% (\$700,000) goes to pay WCCTA’s outstanding bonded indebtedness, 8% (\$1.8 million) is being spent on the replacement of Paratransit vehicles and the remaining 6% (\$1.2 million) is spent on service vehicles, security improvements and facility and equipment upgrades.

On the revenue side, 71% of the capital expenses are funded by FTA’s capital assistance grants, 6% from BART, 14% from Proposition 1B (PTMISEA and Security Program Funds), and 5% from bridge tolls, with approximately 5% of the expenses funded from TDA reserves. If any one of these funding sources is reduced dramatically in the future, the WCCTA Board will need to consider engaging in increasingly active advocacy for securing additional funding through regional boards and committees. In addition, WCCTA staff should continue pursuing all opportunities to augment grant funding through the region to help finance capital purchases.

WCCTA’s capital plan is presented in Table 5-2.

Table 5-2 WCCTA Capital Plan, FY 2012 - 2021

Capital Costs	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Totals
Fixed Route Vehicles	4,264,000	1,228,000	6,034,318					2,898,500	3,541,440		17,966,258
Paratransit Vehicles			1,756,440				68,348				1,824,788
Other Vehicles			55,000		58,300		60,588				173,888
Facility/Equipment Upgrade	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000
Certificates of Participation	135,500	136,750	137,750	138,500	139,000	134,250	134,500	134,500	134,250	138,750	1,363,750
Security	56,722	56,722	56,722	56,722	56,722	56,722					340,332
											0
Total Capital Costs	4,526,222	1,491,472	8,110,230	265,222	324,022	260,972	333,436	3,103,000	3,745,690	208,750	22,369,016
Capital Revenues											
Bridge Tolls	213,200	61,400	392,288	0	2,915		6,446	144,925	177,072		998,246
PTMISEA											0
California Transit Security Grant Progr.	56,722	56,722	56,722	56,722	56,722	56,722					340,332
BART Feeder Bus Capital	135,500	136,750	137,750	138,500	139,000	134,250	134,500	134,500	134,250	138,750	1,363,750
FTA Capital Assistance Grant	3,411,200	982,400	6,276,606	0	46,640	0	103,149	2,318,800	2,833,152	0	15,971,947
TDA	474,555	0	0	0	0	0	0	0	536,063	50,000	1,060,618
PTMISEA	235,045	254,200	1,246,864	70,000	78,745	70,000	89,341	504,775	65,153	20,000	2,634,123
Total Capital Revenues	4,526,222	1,491,472	8,110,230	265,222	324,022	260,972	333,436	3,103,000	3,745,690	208,750	22,369,016

5.2 Operating Plan

This section presents the operating cost and revenue projections for WCCTA's fixed route and Paratransit services for the ten-year period between July 1, 2012 and June 30, 2022. Current (FY 2012/13 year budget figures are the basis for future projections. The major assumptions used to develop the cost and revenue projections are detailed in the sections below.

The expense calculations included in the base Operating Plan assume that WCCTA will maintain existing levels of service throughout the ten year planning period. The assumptions (while they include actual ten year forecasts from MTC and other funding agencies whenever possible) are nevertheless relatively conservative, and tend to overstate growth in expenses, and understate revenues. The net result in the financial plan is a series of annual deficits, which increase in scale in the later years of the planning period. In the financial plan, this has the effect of depleting all available reserves, and generating significant cumulative deficits by the end of the planning period. In practice, WCCTA cannot operate in a deficit condition.

Throughout the last 10 years, prior WCCTA Short Range Transit Plans have consistently projected similar cumulative deficits. Nevertheless, WCCTA has been able to sustain its service without significantly drawing down reserves or incurring annual shortfalls. The Board acts each year to approve the annual operations budget, and, as part of the budget process, formally considers adjustments to service levels and possible revisions to fare policies to correspond to available revenues.

Although WCCTA has been successful throughout its history in securing supplemental revenue to sustain its base program of services, two major factors have made this more difficult in recent years. First, the economic recession significantly reduced the total amount of Transportation Development Act (TDA) available to fund transit operations within the County. While the economic recovery is starting to again generate annualized growth in TDA revenues, the base TDA levels were reduced by such a large amount during the recession that it would take several years of sustained sales tax growth to return to previous funding levels. In addition, the distribution formula that determines each transit operator's proportion of Contra Costa TDA and Measure J funding was recalculated using Census 2000 population data. While WCCTA's population increased in real terms, other areas of the county grew at a much faster rate, resulting in an ongoing reduction of 11% in WCCTA's sales tax based funding. This situation may be exacerbated as formulas are updated to acknowledge demographic changes in the 2010 Census.

Some potentially positive developments related to new sources of support for public transit services include the State of California's recent initiative to establish a Cap and Trade system for greenhouse gas emissions. The Cap and Trade program has been promulgated by the California Air Resources Board as a key component of Assembly Bill 32 (the Global Warming Solutions Act of 2006) which sets a limit on the total GHG emissions that can be emitted by specific sources in California. Emitters that expect to produce emissions that exceed their allowances must purchase additional emissions capacity through a market-based, auction system. Annual revenues generated by the program are expected to range from a low of

\$650 million to more than \$14 billion over the life of the program. The first auction will be held in the Fall of 2012.

Assembly Bill 1532 (Pérez), signed into law in 2012, provides guidance on the development of an investment plan for Cap and Trade funds, and explicitly provides that “Moneys appropriated from the fund may be allocated....for the purpose of reducing greenhouse gas emissions in this state through investments that may include, but are not limited to....funding to reduce greenhouse gas emissions through....low-carbon and efficient public transportation.”. While it unclear what percentage of Cap and Trade revenues may ultimately be available to public transit operators, the important role transit will play in reducing vehicle-miles-travelled in the transportation sector suggests that Cap and Trade will become a crucial new source of support for transit operations, however no contributions from this source have been included in the operating plan.

As presented in Table 5.3, the operations plan represents a worst-case scenario for sustaining WCCTA base services. The table highlights an inevitable consequence of the structural problem facing transit operators, where available sources of transit funding are failing to keep pace with real cost increases, not to mention increases in transit demand caused by population and commercial growth. It also illustrates that, to sustain its existing service levels, WCCTA requires a larger financial commitment from existing sources (e.g. Measure “J”) and success in securing new ongoing sources of support. This perspective provides important context for upcoming discussions regarding priorities for allocating Measure J funding, and for regional discussions concerning the State Transit Assistance program. WCCTA Board members may be required to take a more active advocacy role at both the Contra Costa Transportation Authority, and the Metropolitan Transportation Commission levels.

5.2.1 Operating Cost Projections

WCCTA tracks its expenses using four major functional areas, Operations, Vehicle Maintenance, Non-Vehicle Maintenance and Administration. The Operations area contains three of the largest and most volatile cost elements, Purchased Transportation (payments to WCCTA’s operations contractor), Fuel and Lubricants, and Vehicle Liability Insurance, along with communication costs, and other smaller line items. Over the ten years of the plan, the Operations area is projected to account for nearly \$83 million (or 78%) of the Authority’s total estimated expenses of \$107 million. Other functional areas are more stable and predictable, with Vehicle Maintenance representing 11.5% of total expenses (\$12.3 million), Non-Vehicle Maintenance at 1% of expenses (\$977,000), and Administration expenses accounting for the remaining 10% (\$10.8 million).

Because of the relative size and unpredictability of the Operations area expenses, the plan has been conservative in the projections for the Purchased Transportation and Fuel line items by anticipating higher expenses in these areas over the ten year planning period. In preparing the financial plan, WCCTA has programmed additional costs for fuel in the initial year of the plan, and has escalated this base number throughout the ten year operations plan. This is consistent with the approach WCCTA has taken in its annual budgeting process to program the expected upper range of fuel costs, and in practice, projections have exceeded actual costs in recent years by \$200,000 or more annually. If this trend continues, WCCTA’s bottom line could be \$2 million higher than shown in the operations plan, from the fuel line item alone.

The following discussion explains the assumptions used to generate the operating plan:

- **Purchased transportation** costs are based on a fixed component and a variable component. In its most recent contract year, FY 2013, WCCTA’s agreement with its operations contractor stipulates a fixed cost of \$187,652 per month and an hourly rate of \$28.86 per vehicle service hour. WCCTA is in the process of issuing a request for proposals for a new 4-year contract to begin July 1, 2013, which will include three option years which, if exercised, could extend the new contract period until June 30, 2020.

While it is not possible to estimate the terms and pricing of the contract until a final agreement is reached with the successful bidder, it is assumed that both the fixed monthly rate and the variable rate will increase over current rates. For the purposes of the financial plan, WCCTA has assumed an increase of 4.5% in the fixed cost (associated with increased contractor staffing levels), and 3% in the variable rate in the first year of the new contract. In subsequent years, it is assumed that both rates will escalate at 3% in each subsequent year of the contract. It should be noted that a portion of the fixed cost covers vehicle maintenance and is tracked in the plans as such.

- **Other Operation and Maintenance** costs are assumed to escalate by 3% annually
- **Administration costs** are assumed to increase 3% annually.

Using the assumptions outlined above, WCCTA begins the planning period with the Board adopted operations budget of \$9.2 million in FY 2013. This value will increase to \$12.2 million in the last year of the plan, FY 2022. These results are presented in the top portion of Table 5-3. How these operating costs will be funded is the subject of the following section.

5.2.2 Operating Revenue Projections

Most revenue projections in this SRTP are based on the current growth estimates provided by MTC. The volatile nature of transportation funding makes these revenue projections vulnerable to change in the near future. Thus, proper care should be taken to ensure that the system maintains a healthy reserve balance. It is the adopted policy of the WCCTA Board to maintain a reserve of at least \$2 Million. In general, WCCTA should try to maintain enough money in reserves to finance its operating expenses for at least one quarter. This reserve level is monitored and considered annually as part of the Board’s adoption of the budget.

The following discussion outlines the assumptions used to develop revenue projections for the operation plan:

- **Passenger Fares** are calculated as a function of annual ridership projections and the average fare paid by passengers. No fare increases are assumed in the revenue estimates used for this plan, although 3% annual escalation in fare revenue is assumed as the result of increasing ridership.
- **Non-farebox Revenue** is generated primarily by the interest from WCCTA’s operating account. This value is assumed to remain constant at \$7,000 for the life of the plan.
- **Advertising Revenue** is generated through the sale of advertising on WCCTA buses. Through its new advertising contract, WCCTA is guaranteed a minimum of \$25,000 a year –with increases corresponding to the amount of ad space that is sold. This contract will be

in place on Jan 1st 2013. WCCTA recently adopted an advertising policy in preparation for pursuing more lucrative advertising opportunities on the LYNX vehicles, which could include exterior wraps. If this proves successful, the advertising revenue assumptions could increase substantially.

- **BART Feeder Bus** is the money paid by BART to WCCTA to operate bus service to the El Cerrito del Norte BART station. It should be noted, however, that the amount of this payment is indexed to sales tax growth, and may vary from projected levels
- **TDA Article 4.0 and 4.5** funds can be used for capital expenditures and operating funds for fixed route or Paratransit service. In the operating plan, the funds are primarily used to finance regular operating costs and occasionally capital costs. Variation in TDA 4.0 funds for operations in a given year are due to a higher proportion of the revenue being spent on capital expenses. The amount of available TDA funds in the plan is slightly more conservative than the 10-year revenue estimates MTC provides to operators for SRTP development. This plan uses actual MTC's projections for the first year of the plan and then uses a more conservative growth rate of 3.5% per annum for sales tax based funds. This approach is used because historically, the rate of growth in MTC's TDA estimates has been overly optimistic.
- **STA** funds are derived from certain state taxes on fuel, and are allocated as revenue-based and population-based funds. The revenue-based distribution is calculated according to total revenue generated and reported to the State Controller by individual transit agencies. WCCTA's allocation from this source is modest. The population-based funds are allocated to the region on the basis of population, and are distributed in accordance with allocation policies established by the Metropolitan Transportation Commission (MTC). Because the population of the Bay Area is expected to decrease in relation to the rest of the state, this funding source may decrease slightly over the long term. Additionally, MTC may act to change the distribution formulas at some point during the planning period, which would have unknown effects on WCCTA's proportional share of this funding source.
- **FTA Section 5303** is used to finance planning activities. The fund is available to transit operators throughout the Bay Area and is administered by MTC. Until recently, WCCTA received \$30,000 of these funds each year, but as part of the Bay Area Transit sustainability Project these funds have been shifted to other regional planning activities.
- **FTA Section 5307** funds are typically used for capital replacement activities. In prior years, a portion of the Section 5307 funding was made available for Preventive Maintenance activities that offset expenses in the operations budget, but for the purposes of this short range transit plan, it has been assumed no funding will be available from this source during the ten year planning period. In reality, this may change in response to shifting congressional priorities in future Federal Transportation bills.
- **Federal ADA set-aside** is funding that can be used to replace vehicles or operate Paratransit service. It is assumed that WCCTA will continue to use this source to fund operating expenses during the life of the plan. The ADA set-aside is assumed to increase by 3% annually.
- **Measure J** is a voter-approved initiative that authorized Contra Costa County to increase the sales tax by ½ cent to fund various transportation projects. In 2004 voters

approved Measure J, which is the extension of the sales tax for transportation for the next 25 years. The Measure J initiative included specific transit enhancement funding for West Contra Costa County, which translates into an additional 44.5 million dollars for bus transit, as well as 13 million for transportation for seniors and persons with disabilities, and 14.5 million for a Low Income Student Bus Pass program. The Contra Costa Transportation Authority (CCTA) administers the collected funds and distributes them according to the measure guidelines. WCCTA has utilized CCTA's most recent projections of Measure J sales tax growth for each individual year of this operating plan and baseline financial plan. WCCTA's Measure J revenues are projected by 3% annually in years 2013 through 2015, by 4% in years 2016 through 2019, and by 4.5% from 2020 through 2032. Clearly, this is one of the most important potential sources of additional funding for sustaining the WCCTA services.

- **Regional Measure 2** WCCTA is currently receiving approximately \$570,000 in FY 12/13 to fund operations of the JPX/30Z and LYNX service. At the current levels these funds are only partially funding the operations of these services. In addition, RM2 funding is estimated to remain flat, not reflecting the annual increase in operating costs. MTC is exploring the possibility of reducing RM2 support for WCCTA's Martinez Link 30Z route, and replacing the lost revenue with funding from the regional Lifeline program. It is unclear whether some or all of the RM2 support now used for the 30Z can be shifted to support other WCCTA routes. For the purposes of this operations plan, staff has assumed no reduction in RM2 funding and no increase in Lifeline funding.
- **Bridge Tolls** – are competitive funds that local transit agencies can use to cover their local match for capital vehicle purchases. In past years this money has been used as backfill in years when the planning cycle has been under funded. It is assumed that 5% of vehicle purchase expenses will be covered from this source through all ten years of the plan, which will reduce the need to utilize Transportation Development Act funds for capital purposes.

Using the assumptions outlined above, WCCTA should expect to have operating revenues of over 9.2 million in FY 2012/13. This value will increase to roughly \$11.5 million in the last year of the plan, FY 2021/22. These operating revenues are detailed in the bottom portion of Table 5-3.

5.2.3 Operating Plan

According to anticipated operating expenses and presumed revenue sources, the operating plan on the following page outlines how the \$107 million budget will evolve over the ten-year planning horizon. In the plan, the operations area accounts for a slightly higher percentage of overall costs in the later years of the plan, due to assumed increases in the purchased transportation and fuel expenses, while maintenance and administration costs trend slightly downwards as a proportion of total costs .

Over the course of the planning period, the contributions assumed to be available from major funding sources break down as follows: State administered Transportation Development Act and State Transit Assistance funding together account for 32% of total operating revenues, BART Feeder Bus funding represent over 24%, Fares and Advertising, 20.7%, Measure J (Paratransit and Bus Transit) provide 15.5%, Regional Measure 2 funds, 5.6%, and Federal funds will account for less than 1% of operating revenues.

WCCTA’s operating plan is presented in Table 5-3.

Table 5-3 WCCTA Operating Plan, FY2012-21											
COST	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	TOTALS
Operations	7,144,400	7,465,898	7,689,875	7,920,571	8,158,188	8,402,934	8,655,022	8,914,673	9,182,113	9,457,576	82,991,250
Vehicle Maintenance	1,073,100	1,105,293	1,138,452	1,172,605	1,207,784	1,244,017	1,281,338	1,319,778	1,359,371	1,400,152	12,301,889
Non-vehicle maintenance	85,300	87,859	90,495	93,210	96,006	98,886	101,853	104,908	108,055	111,297	977,869
Administration	941,800	970,054	999,156	1,029,130	1,060,004	1,091,804	1,124,558	1,158,295	1,193,044	1,228,835	10,796,682
Total Operating Cost	9,244,600	9,629,104	9,917,977	10,215,516	10,521,982	10,837,641	11,162,771	11,497,654	11,842,583	12,197,861	107,067,689
REVENUE											
Passenger Fares	1,800,000	1,854,000	1,909,620	1,966,909	2,025,916	2,086,693	2,149,294	2,213,773	2,280,186	2,348,592	20,634,983
Non-Farebox Revenue	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	70,000
BART Feeder Bus	2,091,666	2,164,874	2,240,645	2,319,067	2,400,235	2,484,243	2,571,192	2,661,183	2,754,325	2,850,726	24,538,156
State Funds											
TDA 4.0	1,962,652	1,897,040	1,963,436	2,032,157	2,103,282	2,176,897	2,253,088	2,320,681	2,390,302	2,462,011	21,561,546
TDA 4.5	101,695	105,254	108,938	112,751	116,697	120,782	125,009	128,759	132,622	136,601	1,189,109
STA-Base Revenue Allocation	372,904	385,956	399,464	413,445	427,916	442,893	458,394	472,146	486,310	500,900	4,360,328
STA-Base Population Allocation	372,386	391,005	404,690	418,855	433,515	448,688	464,392	480,645	497,468	514,879	4,426,523
STA Paratransit Funds	65,741	69,028	71,444	73,945	76,533	79,211	81,984	84,853	87,823	90,897	781,458
Federal / Other Funds											
Section 5303 Technical Assistance	30,000	0	0	0	0	0	0	0	0	0	30,000
Section 5307 Preventive Maintenance	146,362	0	0	0	0	0	0	0	0	0	146,362
LIIFELINE Funds JARC/STA	260,946	226,036	122,507	122,507	122,507	122,507	122,507	122,507	122,507	122,507	1,467,038
FTA Paratransit set-a-side	108,655	106,579	108,099	111,342	114,682	118,123	121,666	125,316	129,076	132,948	1,176,487
Local Funds											
Advertising Revenue	12,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	237,000
RM2 - 30Z	249,294	249,294	249,294	249,294	249,294	249,294	249,294	249,294	249,294	249,294	2,492,940
RM2 - JPX / Lynx	317,950	317,950	317,950	317,950	317,950	317,950	317,950	317,950	317,950	317,950	3,179,500
Measure J Sales Tax -	1,345,349	1,285,049	1,323,600	1,363,308	1,417,840	1,474,554	1,533,536	1,594,878	1,658,673	1,733,313	14,730,100
Total Operating Revenues	9,244,600	9,084,065	9,251,688	9,533,529	9,838,367	10,153,835	10,480,306	10,803,986	11,138,535	11,492,617	101,021,530
NET SURPLUS/DEFICIT	0	(545,039)	(666,289)	(681,987)	(683,615)	(683,807)	(682,464)	(693,668)	(704,048)	(705,244)	(6,046,160)
Available Carryover	3,254,959	3,254,959	2,709,920	2,043,631	1,361,644	678,029	(5,777)	(688,242)	(1,381,909)	(2,085,957)	
Ending Fund Balance	3,254,959	2,709,920	2,043,631	1,361,644	678,029	(5,777)	(688,242)	(1,381,909)	(2,085,957)	(2,791,201)	

Notes:

- The current contract with MV Transportaion expires at the end of June 2013. An assumption has made that associated costs would rise under a new contract
- 1 Estimated based on average fare. No fare increase is assumed
 - 2 Interest earned from MTC payments. Based on previous years and assumed to remain constant.
 - 3 Provided by MTC's revenue Projections
 - 4 Provided by MTC's revenue Projections
 - 5 Provided by MTC's Revenue Projections
 - 6 Provided by MTC's revenue projections.
 - 7 Provided by MTC's revenue projections.
 - 8 Provided by MTC's revenue projections.
 - 9 Provided by MTC's revenue projections.
 - 10 5303 Technical Assistance - Production of Short Range Transit Plan
 - 11 5307 - Preventive Maintenance
 - 12 Provided by MTC's revenue projections - STA and JARC funding
 - 13 Provided by MTC's revenue projections
 - 14 WCCTA's advertising contract
 - 15 RM2 Operating funds for the JPX service
 - 16 RM2 Operating funds for the Lynx service
 - 17 Provided by CCTA Projections