

NOTICE OF MEETING

A Regular Meeting of the WCCTA Board of Directors
will be held:

DATE: Nov 14, 2024 (Thursday)
TIME: 6:30 PM
PLACE: City of Pinole Council Chambers
2131 Pear Street, Pinole CA

**Attend in Person in Pinole Council Chambers or via
Zoom ID: 862 0063 0753
<https://us02web.zoom.us/j/86200630753>
Zoom Phone Number: 1-669-900-6833
Meeting Number - 862 0063 0753**

Americans With Disabilities Act: In compliance with the Americans with Disabilities Act of 1990, if you need special assistance to participate in a WCCTA Board Meeting or you need a copy of the agenda or the agenda packet in an appropriate alternative format, please contact the WestCAT Administrative Office at (510) 724-3331. Notifying the Authority staff at least 48 hours before the meeting or when services are needed will assist them in assuring that reasonable arrangements can be made to provide accessibility to the meeting or service.

AGENDA

- A. CALL TO ORDER, ROLL CALL, PLEDGE OF ALLEGIANCE**
- B. APPROVAL OF AGENDA**
- C. PUBLIC COMMUNICATIONS**

This is the time for members of the public to bring up with the Board of Directors matters of general interest that are not on the agenda. In accordance with the provisions of the Brown Act, the Board will automatically refer to staff any matters that are brought before them at this time, and the matter may be placed on a future agenda. The time limit is 3 minutes and is subject to modification by the Chair.

1.0 CONSENT CALENDAR

If a Board member would like to discuss any item listed, it may be pulled from the Consent Calendar. **Recommend Approval of all Items on the Consent Agenda as follows:**

- 1.1 Approval of Minutes of Regular Board Meeting of October 10, 2024. **[Action Requested: Approval of Minutes] ***
- 1.2 Approval of Expenditures for October 2024 **[Action Requested: Approval of Expenditures] ***
- 1.3 Receive WCCTA 1st Quarter FY25 Income Statement **[Action Requested: Receive and File] ***

- 1.4 Receive Contractors' Monthly Management Report for August 2024 and Monthly Passenger and Auxiliary Revenue Reconciliation Reports for July and August 2024. **[Action Requested: Receive and File] ***
- 1.5 Approval of WCCTA FY 2025 Administration and Operations Holiday Schedule **[Action Requested: Approval of Administration and Operations Holiday Schedule] ***

2.0 ITEMS FOR BOARD ACTION / DISCUSSION

- 2.1 Presentation and Overview of WestCAT's Comprehensive Operations Analysis (WestCAT Evolution) by Ronny Kraft Consulting **[Action Requested: Information Only]**

3.0 COMMITTEE REPORTS

- 3.1 General Manager's Report **[No Action: Information Only]**
- 3.2 WCCTAC Representative Report **[No Action: Information Only]**

4.0 CORRESPONDENCE

5.0 BOARD COMMUNICATION / ITEMS FOR FUTURE BOARD MEETINGS

6.0 ADJOURNMENT

* Enclosures

Documents provided to a majority of the Board of Directors after distribution of the packet regarding any item on this agenda will be made available for public inspection at the Administration Counter at WCCTA located at 601 Walter Avenue, during regular business hours (Pursuant to SB 343 or California Government Code Section 54957.5 -effective July 1, 2008). This information will also be uploaded and posted to the website before the meeting and made available at this link: [WestCAT Board of Directors](#). The posting of SB 343 information on this website is in addition to the posting of the information at the legally required locations specified above.

Next Board Meeting Thursday, December 12, 2024

WCCTA Board meetings are prerecorded and posted for public viewing on the Authority's website at this link: [WestCAT Board of Directors](#).



Western Contra Costa
Transit Authority

Agenda Item 1.1

WESTERN CONTRA COSTA TRANSIT AUTHORITY

BOARD OF DIRECTORS

REGULAR MEETING MINUTES

October 10, 2024 **Regular Meeting** **6:30 PM** **Pinole City Council Chambers**

The Board of Directors Meeting was held in person.

A. CALL TO ORDER, ROLL CALL, AND PLEDGE OF ALLEGIANCE

Chair Hansen called the meeting to order at 6:30 PM and led the Pledge of Allegiance.

DIRECTORS PRESENT

Chair Tom Hansen, Dion Bailey, Maureen Toms, Cameron Sasai, Chris Kelley, Heidi Swillinger

STAFF PRESENT

Rob Thompson, General Manager; Rob Petty, General Services Manager; Yvonne Morrow, Chief Financial Officer; Mica McFadden, Executive Assistant/Clerk to the Board, Debora Harris, Finance Manager; Finn Wurtz, Transit Planner, Christina Lotfy, Accounting Technician

GUESTS PRESENT

Rami Razzouk, MV Transportation General Manager

B. APPROVAL OF AGENDA

Following an inquiry to the Board, the Board reported no conflicts with any items on the agenda.

MOTION: A motion was made by Director Bailey, seconded by Director Toms, to Approve the Agenda. The motion was carried by the following vote:

Ayes: 6– (Toms, Bailey, Kelley, Hansen, Sasai, Swillinger)

C. PUBLIC COMMUNICATIONS

NONE.

1) **CONSENT CALENDAR**

Following an inquiry to the Board, the Board reported no conflicts with any items on the Consent Calendar.

MOTION: A motion was made by Director Bailey, seconded by Director Kelley, to Approve the Consent Calendar. The motion was carried by the following vote:

Ayes: 6– (Toms, Bailey, Kelley, Hansen, Sasai, Swillinger)

2) **ITEMS FOR BOARD ACTION / DISCUSSION**

2.1 Presentation on Final FY24 Monthly Passenger and Auxiliary Revenue Reconciliation Reports and 4th Qtr. Post Audit Income Statement and Systemwide 10Qs. [Action Requested: Receive and File]

CFO Morrow presented the final post-audit quarterly financials, pointing out the small surplus remaining at year-end, and reported that the Independent Financial Audit for FY24 was complete. She went on to present all twelve months of FY24's Passenger and Auxiliary Revenue Reconciliation Reports, explaining that these reports are usually included in the contractor's monthly management report, but because Clipper reconciliation takes additional time, staff brought these separately to avoid delaying the full report to the Board.

GM Thompson added that Clipper data goes through an East Bay Operator's clearinghouse, a separate entity for which WCCTA pays a monthly invoice. Once Clipper 2 is introduced in April, WCCTA will become its own entity within the Clipper system, allowing for additional information on routes and usage.

CFO Morrow responded to some clarifying questions asked by Directors.

Directors received the reports and post-audit income statement for filing.

2.2 Presentation and Discussion of WCCTA Audited Financial Statements for the Year Ending June 30, 2024 [Action Requested: Receive and File]

CFO Morrow reported that the Independent Auditor's review of the financial statements identified no significant matters of concern. Staff were pleased with the relationship between Maze and Associates and our Accounting and Finance team and appreciated the productive conversations during the audit process.

Directors received WCCTA's FY24 audited financial statements for filing.

2.3 Consideration and Adoption of Resolution 2024-05 And Associated Documents Related to Regional Measure 3 Project 31 – Interstate 80 Transit Improvements [Action Requested: Approval of Resolution 2024-05 and Associated Documents Related to Regional Measure 3 Project 31 - Interstate 80 Transit Improvements]

GM Thompson reported that Regional Measure 3 (RM3) includes two categories for which WCCTA is programmed to receive funds for the I-80 Transit Improvements (Project 31): \$5,000,000 for bus purchases and \$5,000,000 to fund future maintenance facility needs.

Staff have been working with Contra Costa Transportation Authority (CCTA) and Metropolitan Transportation Commission (MTC) staff on the documentation to be submitted to access the funds.

The process requires that in addition to the WCCTA Board approving the Resolutions and accompanying documentation, a subcommittee of the CCTA Board, the Bus Transit Coordinating Committee (BTCC), approve the allocation. The full CCTA Board then approves the allocation, which is then forwarded to the MTC for the final recommendation to allocate the funds directly to the agency. Once funds are approved, they must be spent promptly; therefore, staff request the following funding allocations.

Project 31 – I-80 Transit Improvements - \$1,750,000 – The local match to support the Board's recently approved purchase of three MCI over-the-road coaches.

MOTION: A motion was made by Director Bailey, seconded by Director Toms, to Approve Resolution 2024-05 and Associated Documents Related to Regional Measure 3 Project 31 - Interstate 80 Transit Improvements. The motion was carried by the following vote:

Ayes: 6– (Toms, Bailey, Kelley, Hansen, Sasai, Swillinger)

2.4 Consideration and Adoption of Resolution 2024-06 And Associated Documents Related to Regional Measure 3 Project 26 – North Bay Transit Improvements [Action Requested: Approval of Resolution 2024-06 and Associated Documents Related to Regional Measure 3 Project 26 – North Bay Transit Improvements]

GM Thompson reported that WCCTA is also programmed to receive Regional Measure 3 (RM3) funds as part of Project 26, North Bay Transit Access Improvements. WCCTA will receive \$6,666,666 for Zero Emission Bus and Infrastructure, which will provide the local match to the FTA Low and No-Emissions grant that was recently awarded to the agency.

Staff have been working with Contra Costa Transportation Authority (CCTA) and Metropolitan Transportation Commission (MTC) staff on the documentation to be submitted to access the funds.

Once funds are approved, they must be spent promptly; therefore, at this time, staff are making the following funding allocations:

Project 26, North Bay Transit Access Improvements funds. \$645,000—The local match to support the FTA Low and No-Emissions grant and the initial stage of the project to upgrade the maintenance facility in anticipation of hydrogen fuel cell vehicles.

MOTION: A motion was made by Director Toms, seconded by Director Sasai, to Approve Resolution 2024-06 and Associated Documents Related to Regional Measure 3 Project 26 – North Bay Transit Improvements. The motion was carried by the following vote:

Ayes: 6– (Toms, Bailey, Kelley, Hansen, Sasai, Swillinger)

2.5 Update on Upcoming Schedule Change [Action Requested: Informational Only]

Transit Planner Wurtz reported that the schedule changes that WCCTA plans to implement around late November will align express service with the most recent BART schedule updates, maintaining convenient transfers between BART and express buses.

Local bus routes' schedules must also change to maintain convenient transfers with the express routes. Local schedules will also allocate additional time to layovers to reduce the potential for the domino effects of traffic delays in later runs in each of the drivers' shifts. These changes and timing are considered in analyzing recent trends from our vehicle location data to improve schedule

accuracy and driver punctuality.

3) COMMITTEE REPORTS

3.1 General Manager's Report. [No Action: Information Only]

GM Thompson introduced Heidi Swillinger as the newest WCCTA Board Member, whom Supervisor John Gioia's office appointed. Director Swillinger will represent the Tara Hills, Bay View, and Montalvin Manor areas of the service area.

GM Thompson also introduced the new General Manager for MV Transportation, Rami Razzouk. They will be working together to make a few improvements around the location.

GM Thompson reported that the bus wash is now operational and used to wash buses again.

GM Thompson reported that Clean Air Day was on October 2nd. For the entire day, passengers could ride for free on all services. GM Thompson compared ridership from the prior Wednesdays over two months to the ridership on October 2nd and noticed an average of 19% increase. What was more astonishing was a 50% increase in trips into San Francisco on the Lynx route.

GM Thompson reported that the Comprehensive Operations Analysis that WCCTA started with the independent consultant Ronny Kraft is underway. The consultant has begun to look at the existing conditions, which will be the initial completed document. Surveys will be conducted on board our vehicles in November, and the consultant will give a kickoff presentation at the next board meeting.

GM Thompson concluded his report by mentioning the potential for a regional ballot measure to help fund transit in the future. This process is still ongoing. MTC and its subcommittees have held several meetings to discuss new options for a potential Measure on the 2026 ballot. Currently, MTC has considered two options: sales tax or property tax and options to allow some counties to opt in. Senator Weiner's office and the operators, mainly Muni, BART, and AC Transit, are also working on potential options.

3.2 WCCTAC Representative Report. [No Action: Information Only]

Chair Hansen updated the Board on the gas tax and how the State will generate funds to repair roads with fewer gas-powered cars and more electric vehicles. The other item was the I-80 Central Ave. interchange rework to improve the intersection. Lastly, there was an update on the Rodeo to Crockett Bay Trail.

4) CORRESPONDENCE

NONE.

5) BOARD COMMUNICATION / ITEMS FOR FUTURE BOARD MEETINGS

Director Toms said she would miss the November Board meeting because she will attend the Mayor's Conference.

6) **ADJOURNMENT**

Chair Toms adjourned the meeting at 7:14 PM. The next meeting is scheduled for November 14, 2024.

_____	_____
Chair Tom Hansen	Date
_____	_____
Robert Thompson, Secretary	Date

AGENDA ITEM 1.2

WCCTA - WestCAT
Purchase Journal
 For the Period Ending Oct 31, 2024

Filter Criteria includes: 1) Unposted Transactions only; 2) Includes Drop Shipments. Report order is by Vendor ID. Report is printed in Detail Format.

Date	Account ID Account Description	Invoice/CM #	Line Description	Debit Amount	Credit Amount
10/11/24	51200-10 Rentals & Leases, Operations 20100 Accounts Payable	ARO0002394	July - Sept TC bus bay rental AC Transit	25,467.75	25,467.75
9/30/24	50499-42 Other Mat&Suppl, Non-Veh 20100 Accounts Payable	1276745-14	Facilities equipment tool rental San Pablo Rentals, LP	133.80	133.80
9/30/24	50499-42 Other Mat&Suppl, Non-Veh 20100 Accounts Payable	1277031-14	Facilities equipment rental San Pablo Rentals, LP	320.50	320.50
10/3/24	50499-42 Other Mat&Suppl, Non-Veh 20100 Accounts Payable	1277080-14	Facilities equipment rental San Pablo Rentals, LP	154.24	154.24
10/1/24	11107 Communication/Information S 50499-42 Other Mat&Suppl, Non-Veh 50499-43 OtherMat&Sup-Non-Veh, Co 50903-60 Fees, Admin 20100 Accounts Payable	1CCL-XY4Y-9PVY	IT equipment (Yvonne & Christina laptops) - TDA Maintenance supplies IT supplies Taxes, shipping & handling Amazon Capital Services, Inc.	2,575.96 259.78 169.99 30.92	3,036.65
9/13/24	50501-10 Telephone, Operations 50501-60 Telephone, Admin 20100 Accounts Payable	000022303754	Aug. & Sept. phone service Aug. & Sept. phone service AT&T	117.33 58.66	175.99
10/13/24	50501-10 Telephone, Operations 50501-60 Telephone, Admin 20100 Accounts Payable	000022448224	Sept. & Oct. phone service Sept. & Oct. phone service AT&T	117.78 58.89	176.67
10/3/24	50300-10 Outside Services, Operations 50300-60 Outside Services, Admin 20100 Accounts Payable	21728360	Monitoring fee - Fire (11/1 - 1-31-25) Monitoring fee - Fire (11/1 - 1-31-25) Bay Alarm Company	432.76 216.38	649.14
9/17/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	C64840	Vehicle parts Buchanan Auto Electric Inc.	2,060.81	2,060.81
9/19/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	C64864	Vehicle parts Buchanan Auto Electric Inc.	8,781.56	8,781.56
9/26/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	C64898	Vehicle parts Buchanan Auto Electric Inc.	2,060.81	2,060.81
10/10/24	10204 A/R Accrual - MV Liability In 20100 Accounts Payable	14-2024-September	Sept. insurance & admin fees CalTIP	901.25	901.25

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9/10/24	50499-42 Other Mat&Suppl, Non-Veh 20100 Accounts Payable	9226260	Janitorial supplies Brady Industries	302.53	302.53
9/19/24	50499-42 Other Mat&Suppl, Non-Veh 20100 Accounts Payable	9259632	Janitorial supplies Brady Industries	1,043.28	1,043.28
10/10/24	50499-42 Other Mat&Suppl, Non-Veh 20100 Accounts Payable	9333638	Janitorial supplies Brady Industries	30.42	30.42
9/30/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	142016	Vehicle parts Chuck's Brake & Wheel	5,468.07	5,468.07
9/9/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	4204596851	September uniforms Cintas Corporation	719.69	719.69
9/16/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	4205305543	September uniforms Cintas Corporation	719.69	719.69
9/23/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	4206011780	September uniforms Cintas Corporation	719.69	719.69
9/30/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	4206755197	September uniforms Cintas Corporation	712.43	712.43
10/7/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	4207490618	October uniforms Cintas Corporation	862.04	862.04
9/17/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	03195591P	Vehicle parts (Bus 169/stock) COAST COUNTIES TRUCK & EQUIPMENT CO.	290.14	290.14
9/18/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	03195679P	Vehicle parts (Bus 169/stock) COAST COUNTIES TRUCK & EQUIPMENT CO.	57.91	57.91
9/20/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	03195929P	Vehicle parts (Bus 207/stock) COAST COUNTIES TRUCK & EQUIPMENT CO.	68.13	68.13
9/25/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	03196289P	Vehicle parts (Bus 169) COAST COUNTIES TRUCK & EQUIPMENT CO.	276.28	276.28
9/26/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	03196272P	Vehicle parts (Bus 402/stock) COAST COUNTIES TRUCK & EQUIPMENT CO.	295.60	295.60

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9/30/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	03196527P	Vehicle parts COAST COUNTIES TRUCK & EQUIPMENT CO.	39.11	39.11
9/30/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	03196584P	Vehicle parts COAST COUNTIES TRUCK & EQUIPMENT CO.	680.90	680.90
10/3/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	03196809P	Vehicle parts (Bus 165) COAST COUNTIES TRUCK & EQUIPMENT CO.	1,527.54	1,527.54
10/1/24	50501-10 Telephone, Operations 50501-60 Telephone, Admin 20100 Accounts Payable	001001508501	Oct. fiber network (10/1 - 10/31/24) Oct. fiber network (10/1 - 10/31/24) Comcast Business	1,115.90 557.95	1,673.85
9/12/24	50500-10 Utilities, Operations 50500-60 Utilities, Admin 20100 Accounts Payable	24 296761	FY 24/25 sewer usage FY 24/25 sewer usage Contra Costa County Tax Collector	1,332.12 666.06	1,998.18
9/12/24	50500-10 Utilities, Operations 50500-60 Utilities, Admin 20100 Accounts Payable	24 296771	FY25 Stormwater utility assessment FY25 Stormwater utility assessment Contra Costa County Tax Collector	25.05 12.53	37.58
9/20/24	50800-10 Purchased Transportation, Ope 20100 Accounts Payable	25018	July pilot Central Contra Costa Transit Authority	3,055.61	3,055.61
9/20/24	50800-10 Purchased Transportation, Ope 20100 Accounts Payable	25019	August pilot Central Contra Costa Transit Authority	3,190.60	3,190.60
10/7/24	50215-60 Fringe Benefits, Admin 20200 Accrued Payroll Liabilities 20100 Accounts Payable	15394	October LTD October supplemental insurance BCC	1,027.32 235.21	1,262.53
9/18/24	11107 Communication/Information S 20100 Accounts Payable	DB2006076	SBITA mgmt software (annual fee & implementation) - TDA Fifth Asset, Inc.	9,500.00	9,500.00
8/28/24	50300-42 Outside Service, Non-Veh Mai 20100 Accounts Payable	244705	Sept. inspection (2 of 2) ECO-CHEK Compliance, Inc.	125.00	125.00
9/11/24	50300-42 Outside Service, Non-Veh Mai 20100 Accounts Payable	244587	Cleared L4 fuel alarm ECO-CHEK Compliance, Inc.	320.00	320.00
10/3/24	11101 Transp. Vehicles & Equipment 20100	11943451	Inspection & post-delivery audit of 6 new Gillig buses - TDA First Transit, Inc.	6,326.00	6,326.00

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	Accounts Payable				
9/24/24	50401-10 Fuel & Lubricants 20100 Accounts Payable	24-189506	Anti-freeze Flyers Energy, LLC (RCP)	339.47	339.47
9/24/24	50401-10 Fuel & Lubricants 20100 Accounts Payable	24-189507	Mobil Delvac, DEF Flyers Energy, LLC (RCP)	2,421.02	2,421.02
9/30/24	50401-10 Fuel & Lubricants 20100 Accounts Payable	24-193783	DEF Flyers Energy, LLC (RCP)	450.70	450.70
9/30/24	50401-10 Fuel & Lubricants 20100 Accounts Payable	24-193784	Mobil Delvac Flyers Energy, LLC (RCP)	3,031.44	3,031.44
9/27/24	50300-42 Outside Service, Non-Veh Mai 20100 Accounts Payable	INV0347	September cleaning services GCI JANITORIAL SERVICES	2,658.00	2,658.00
10/17/24	50300-42 Outside Service, Non-Veh Mai 20100 Accounts Payable	INV0349	October cleaning services GCI JANITORIAL SERVICES	2,658.00	2,658.00
9/17/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	41220455	Vehicle parts Gillig LLC	725.83	725.83
9/23/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	41222377	Vehicle parts Gillig LLC	650.60	650.60
9/26/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	41223930	Vehicle parts Gillig LLC	1,574.81	1,574.81
9/26/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	41223931	Vehicle parts (Bus 414/stock) Gillig LLC	304.09	304.09
9/26/24	50499-41 Other Mat & Supplies,Veh Ma 20100 Accounts Payable	41223932	Vehicle parts (Bus 169) Gillig LLC	137.26	137.26
10/11/24	50300-60 Outside Services, Admin 20100 Accounts Payable	1507451	September legal services Hanson Bridgett LPP	502.00	502.00
10/1/24	50215-42 Fringe Benefits, Non-Veh Mai 50215-43 Fringe Benefits, Non-Veh, Co 50215-60 Fringe Benefits, Admin 20100 Accounts Payable	355785	October dental insurance October dental insurance October dental insurance Health Care Dental	214.21 54.52 1,152.59	1,421.32

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9/12/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	367673FOW	Vehicle parts Hilltop Ford	71.89	71.89
9/16/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	367757FOW	Vehicle parts Hilltop Ford	305.73	305.73
10/9/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	368672FOW	Vehicle parts Hilltop Ford	641.38	641.38
10/13/24	50499-42 Other Mat&Suppl, Non-Veh 50499-42 Other Mat&Suppl, Non-Veh 50401-10 Fuel & Lubricants 11105 Oper, Maint & Admin Facility 50499-42 Other Mat&Suppl, Non-Veh 11105 Oper, Maint & Admin Facility 20100 Accounts Payable	Stmt 10/13/24	Facilities supplies (see receipt for description) Facilities tools (concrete saw) Oil (Car 6) Facilities tools (extension ladder) - TDA Facilities supplies (Bus wash materials) Facilities supplies (outside bay lights) - TDA Home Depot Credit Services	1,671.94 240.15 27.28 501.46 98.03 578.95	3,117.81
9/9/24	50402-10 Tires & Tubes 20100 Accounts Payable	168203	September tires J & O's Commercial Tire Center	4,990.23	4,990.23
9/19/24	50402-10 Tires & Tubes 20100 Accounts Payable	168405	September tires J & O's Commercial Tire Center	2,557.99	2,557.99
10/8/24	50402-10 Tires & Tubes 20100 Accounts Payable	168776	October tires J & O's Commercial Tire Center	5,179.33	5,179.33
10/10/24	50402-10 Tires & Tubes 20100 Accounts Payable	168827	October tires J & O's Commercial Tire Center	5,876.90	5,876.90
11/1/24	50215-42 Fringe Benefits, Non-Veh Mai 50215-43 Fringe Benefits, Non-Veh, Co 50215-60 Fringe Benefits, Admin 20100 Accounts Payable	11/2024	November medical insurance November medical insurance November medical insurance Kaiser Foundation Health Plan, Inc.	3,473.89 501.77 18,587.24	22,562.90
9/23/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	102631113	Vehicle parts Kimball Midwest	307.76	307.76
9/20/24	50300-60 Outside Services, Admin 20100 Accounts Payable	53532	FY 23/24 year-end audit Maze & Associates Accountancy Corp.	1,675.00	1,675.00
8/19/24	50300-41 Outside Service, Vehicle Main	240819-000420	Vehicle repair (Bus 200)	1,600.00	

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	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable		Vehicle parts (Bus 200) MCI Sales and Service, Inc.	5,728.97	7,328.97
9/30/24	50600-10 Insurance, Operations 50800-41 Purchased Transp, Veh Maint 50800-10 Purchased Transportation, Ope 50800-10 Purchased Transportation, Ope 50800-10 Purchased Transportation, Ope 20100 Accounts Payable	9/2024	September liability insurance September maintenance Less: CR for road sups September service Less: September estimate MV Transportation	17,176.32 97,082.17 639,119.39	7,392.96 741,077.26 4,907.66
10/3/24	50800-10 Purchased Transportation, Ope 20100 Accounts Payable	131365	Estimated October service MV Transportation	795,688.53	795,688.53
10/1/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	4648681-43	Maintenance supplies New Pig Corp.	280.71	280.71
9/11/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	14882769	Vehicle parts (Bus 177) Pape Kenworth	107.31	107.31
9/13/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	14895845	Vehicle parts Pape Kenworth	59.20	59.20
10/1/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	14930821	Vehicle parts (Bus 603) Pape Kenworth	1,498.81	1,498.81
10/1/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	14930955	Vehicle parts (Bus 603) Pape Kenworth	771.55	771.55
10/8/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	14945458	Vehicle parts (Bus 203) Pape Kenworth	617.13	617.13
10/9/24	50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	14945595	Vehicle parts (Bus 201) Pape Kenworth	2,583.13	2,583.13
10/3/24	50300-41 Outside Service, Vehicle Main 20100 Accounts Payable	24-22607	Towing service (Bus 603) Olivers Tow	2,701.58	2,701.58
9/15/24	51200-60 Rentals & Leases, Admin 20100 Accounts Payable	588378675	Property tax & admin fee Pacific Office Automation/Lease	93.02	93.02
10/7/24	51200-60 Rentals & Leases, Admin 20100	588540932	Oct. copier (10/1 - 10/31/24) Pacific Office Automation/Lease	326.81	326.81

WCCTA - WestCAT
Purchase Journal
For the Period Ending Oct 31, 2024

Filter Criteria includes: 1) Unposted Transactions only; 2) Includes Drop Shipments. Report order is by Vendor ID. Report is printed in Detail Format.

Date	Account ID Account Description	Invoice/CM #	Line Description	Debit Amount	Credit Amount
	Accounts Payable				
10/1/24	50300-42 Outside Service, Non-Veh Mai 20100 Accounts Payable	4212853	October landscaping	591.34	
			Pacific Site Management		591.34
9/30/24	50501-10 Telephone, Operations 50501-60 Telephone, Admin 20100 Accounts Payable	INV-20460-92024	September phone service	782.01	
			September phone service	391.01	
			STREAMS		1,173.02
9/17/24	50500-10 Utilities, Operations 50500-60 Utilities, Admin 20100 Accounts Payable	9/2024	Sept. gas & electric	4,288.75	
			Sept. gas & electric	2,144.38	
			PG & E		6,433.13
9/19/24	50500-10 Utilities, Operations 50500-60 Utilities, Admin 20100 Accounts Payable	9/2024	Sept. gas & electric	12.15	
			Sept. gas & electric	6.07	
			Pacific Gas & Electric		18.22
10/4/24	50300-60 Outside Services, Admin 20100 Accounts Payable	9/2024	September consulting services	2,500.00	
			Politico Group Inc.		2,500.00
8/5/24	50300-41 Outside Service, Vehicle Main 50499-41 Other Mat & Supplies, Veh Ma 20100 Accounts Payable	41642	Vehicle labor	250.00	
			Vehicle parts	140.48	
			Precision Wireless Service		390.48
10/1/24	50300-10 Outside Services, Operations 20100 Accounts Payable	41860	Airtime (Oct. - Dec. 2024)	7,767.68	
			Precision Wireless Service		7,767.68
9/13/24	11104 Facility Repairs 20100 Accounts Payable	2256024	Repairs to main front gate - TDA	2,185.43	
			R & S Erection of Richmond, Inc.		2,185.43
9/30/24	50500-10 Utilities, Operations 50500-60 Utilities, Admin 20100 Accounts Payable	0851-155280777	September garbage	605.35	
			September garbage	302.68	
			Republic Services #851		908.03
10/9/24	50300-60 Outside Services, Admin 20100 Accounts Payable	WCAT-1	Comprehensive Operational Analysis (Tasks 1,2,&3) Ronny Kraft Consulting	17,891.57	
					17,891.57
9/9/24	10400 Prepaid Expenses 20100 Accounts Payable	76624	FY 23/24 Workers' Comp (reconciliation invoice) Special District Risk Mgmt Authority	1,518.87	
					1,518.87
9/18/24	50300-41 Outside Service, Vehicle Main 20100 Accounts Payable	SWO141272-1	Vehicle repair (Bus 413)	669.37	
			SONSRAY FLEET SERVICES		669.37

WCCTA - WestCAT
Purchase Journal
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Filter Criteria includes: 1) Unposted Transactions only; 2) Includes Drop Shipments. Report order is by Vendor ID. Report is printed in Detail Format.

Date	Account ID Account Description	Invoice/CM #	Line Description	Debit Amount	Credit Amount
10/4/24	50300-41 Outside Service, Vehicle Main 20100 Accounts Payable	SWO118838-1	Vehicle repair (Bus 206) SONSRAY FLEET SERVICES	10,452.87	10,452.87
9/25/24	50499-60 Other Mat & Supplies, Admin 20100 Accounts Payable	7002349446	Office supplies Staples	93.08	93.08
9/21/24	50300-10 Outside Services, Operations 20100 Accounts Payable	9/2024	Sept. phones & DAR tablets T-MOBILE	2,107.92	2,107.92
8/21/24	50300-10 Outside Services, Operations 20100 Accounts Payable	8/2024	IoT Sim cards for cradlepoint modems on buses T-Mobile	537.60	537.60
9/30/24	50300-10 Outside Services, Operations 20100 Accounts Payable	INV0000001766	Oct. maintenance & support TransTrack Systems, Inc.	5,223.59	5,223.59
9/19/24	11107 Communication/Information S 20100 Accounts Payable	025-480420	ERP Pro SaaS annual fees - TDA Tyler Technologies, Inc	19,560.00	19,560.00
9/19/24	11107 Communication/Information S 20100 Accounts Payable	025-480421	Tyler University (annual fee) - TDA Tyler Technologies, Inc	760.00	760.00
9/18/24	50401-10 Fuel & Lubricants 20100 Accounts Payable	853816	Diesel Western States Oil CO.	29,585.15	29,585.15
9/25/24	50401-10 Fuel & Lubricants 20100 Accounts Payable	854066	Diesel & gas Western States Oil CO.	30,466.81	30,466.81
10/2/24	50401-10 Fuel & Lubricants 20100 Accounts Payable	854275	Diesel Western States Oil CO.	27,933.11	27,933.11
9/19/24	50300-10 Outside Services, Operations 50300-60 Outside Services, Admin 20100 Accounts Payable	67411004	September pest control September pest control Western Exterminator Co.	136.00 68.00	204.00
10/1/24	50300-10 Outside Services, Operations 50300-60 Outside Services, Admin 20100 Accounts Payable	942754	October pest control October pest control Western Exterminator Co.	136.00 68.00	204.00
10/1/24	50300-43 O/S Service, Non-Veh, Compu 20100 Accounts Payable	24100005	Renewal: NetCloud Essentials for Mobile Wireless N WiFi	9,629.05	9,629.05
9/26/24	50300-41	I500-01123649	Waste removal & admin fee	52.00	

WCCTA - WestCAT
Purchase Journal
For the Period Ending Oct 31, 2024

Filter Criteria includes: 1) Unposted Transactions only; 2) Includes Drop Shipments. Report order is by Vendor ID. Report is printed in Detail Format.

Date	Account ID Account Description	Invoice/CM #	Line Description	Debit Amount	Credit Amount
	Outside Service, Vehicle Main 20100 Accounts Payable		Asbury Environmental Services		52.00
				1,893,674.38	1,893,674.38

AGENDA ITEM 1.2 Cont.

WCCTA - WestCAT

Purchase Journal

For the Period Ending Oct 31, 2024

Filter Criteria includes: 1) Unposted Transactions only; 2) Includes Drop Shipments. Report order is by Vendor ID. Report is printed in Detail Format.

Date	Account ID Account Description	Invoice/CM #	Line Description	Debit Amount	Credit Amount
10/1/24	11107 Communication/Information S	Stmt 9/3 - 10/1/24	Walmart.com (UPS system parts: main control board & network card) - TDA	1,797.05	
	11107 Communication/Information S		Walmart.com (IT supplies - internal hard drives) - TDA	662.40	
	50300-41 Outside Service, Vehicle Main		CTC-VIS (Cal.Air Res.Brd Clean Truck Check Prog. 2024 compliance fees)	278.07	
	50300-42 Outside Service, Non-Veh Mai		Armor Locksmith (Spare 0 keys & Rami GM key)	112.83	
	50300-42 Outside Service, Non-Veh Mai		Contra Costa Waste Services (Waste disposal)	156.50	
	50300-43 O/S Service, Non-Veh, Compu		Grammarly (Digital writing tool monthly charge)	75.00	
	50300-43 O/S Service, Non-Veh, Compu		Zoom (Recurring monthly charge Aug & Sept)	29.36	
	50300-43 O/S Service, Non-Veh, Compu		Microsoft (Office 365 monthly support fee Aug & Sept)	10.00	
	50300-43 O/S Service, Non-Veh, Compu		Sage Software (Recurring monthly charge Aug & Sept)	332.90	
	50300-43 O/S Service, Non-Veh, Compu		Dropbox (Recurring monthly billing for 8 licenses)	240.00	
	50410-10 Postage, Operations		Stamps.com (Recurring monthly service charge)	19.99	
	50410-60 Postage, Admin		Stamps.com (Recurring monthly service charge)	10.00	
	50499-41 Other Mat & Supplies,Veh Ma		Walmart.com (Vehicle parts Car 10 stock)	175.66	
	50499-41 Other Mat & Supplies,Veh Ma		Walmart.com (Maintenance supplies)	426.07	
	50499-42 Other Mat&Suppl, Non-Veh		All Star Rents (Lift rental - bus wash & trees)	739.19	
	50499-43 OtherMat&Sup-Non-Veh, Co		Walmart.com (IT supplies & printer parts)	816.10	
	50902-60 Travel Expense, Admin		CALACT (Tickets 2024 maint. conf. Rob P & Al W)	857.34	
	50902-60 Travel Expense, Admin		Fairfield Inn Clovis (Hotel CALACT conf. Rob P & Al W)	1,390.96	
	50902-60 Travel Expense, Admin		CTA (Tickets 2024 Fall conf. Rob T & Finn)	1,120.00	
	50903-60 Fees, Admin		Walmart.com (Shipping fee)	27.27	
	50908-10 Marketing & Advertising, Ope		Twilio (Emergency messaging software for ridership)	150.05	
	50908-10 Marketing & Advertising, Ope		Upwork (Social media marketing)	262.50	
	50908-10 Marketing & Advertising, Ope		Docucopies.com (Printing bus schedules)	3,457.84	
	50908-10 Marketing & Advertising, Ope		Vistaprint (Marketing incentive: LIFE program bags)	329.25	
	20100 Accounts Payable		Bank of America Commerical CC		13,476.33
				13,476.33	13,476.33
				13,476.33	13,476.33

AGENDA ITEM 1.3

WCCTA - WestCAT
Income Statement
For the Three Months Ending September 30, 2024

	Current Qtr Actual	Year to Date	Total Adopted Budget	Budget Balance	% Budget Remaining
Operating Expenses - Functional Operations:					
Outside Services, Operations	37,793.34	37,793.34	154,800.00	117,006.66	75.59
Fuel & Lubricants	292,804.17	292,804.17	1,867,500.00	1,574,695.83	84.32
Tires & Tubes	34,453.00	34,453.00	175,000.00	140,547.00	80.31
Postage, Operations	61.39	61.39	840.00	778.61	92.69
Other Mat & Supplies, Oper	50.00	50.00	1,000.00	950.00	95.00
Utilities, Operations	17,831.78	17,831.78	95,300.00	77,468.22	81.29
Telephone, Operations	5,943.99	5,943.99	25,200.00	19,256.01	76.41
Insurance, Operations	188,739.96	188,739.96	762,466.00	573,726.04	75.25
Purchased Transportation, Oper	1,964,962.39	1,964,962.39	7,870,273.00	5,905,310.61	75.03
Marketing & Advertising, Oper	2,307.08	2,307.08	28,500.00	26,192.92	91.90
Miscellaneous Exp, Operations	877.38	877.38	2,500.00	1,622.62	64.90
Rentals & Leases, Operations	25,467.75	25,467.75	115,500.00	90,032.25	77.95
Clipper/Shopify/mtot fees, Ops	17,753.93	17,753.93	101,100.00	83,346.07	82.44
1. Operations	2,589,046.16	2,589,046.16	11,199,979.00	8,610,932.84	76.88
Vehicle Maintenance:					
Outside Service, Vehicle Maint	104,391.64	104,391.64	324,500.00	220,108.36	67.83
Other Mat & Supplies, Veh Maint	146,587.67	146,587.67	630,000.00	483,412.33	76.73
Purchased Transp, Veh Maint	291,246.51	291,246.51	1,164,986.00	873,739.49	75.00
2. Vehicle Maintenance	542,225.82	542,225.82	2,119,486.00	1,577,260.18	74.42
Non-Vehicle Maintenance:					
Other Salaries, Non-Veh, Comp	15,047.22	15,047.22	60,361.00	45,313.78	75.07
Other Paid Abs, Non-Veh, Comp	432.64	432.64	0.00	(432.64)	0.00
Pension Benefit, Non-Veh, Comp	2,096.90	2,096.90	8,108.00	6,011.10	74.14
Fringe Benefits, Non-Veh, Comp	1,999.18	1,999.18	9,139.00	7,139.82	78.12
Other Salaries, Non-Veh Maint	44,015.94	44,015.94	201,939.00	157,923.06	78.20
Other Paid Absences, Non-Veh	3,296.72	3,296.72	0.00	(3,296.72)	0.00
Pension Benefits, Non-Veh Main	6,708.76	6,708.76	26,892.00	20,183.24	75.05
Fringe Benefits, Non-Veh Maint	13,254.19	13,254.19	44,261.00	31,006.81	70.05
Outside Service, Non-Veh Maint	12,930.17	12,930.17	63,600.00	50,669.83	79.67
O/S Service, Non-Veh, Computer	19,719.09	19,719.09	50,000.00	30,280.91	60.56
Other Mat&Suppl, Non-Veh Maint	17,540.16	17,540.16	40,000.00	22,459.84	56.15
OtherMat&Sup-Non-Veh, Comput	2,492.19	2,492.19	19,000.00	16,507.81	86.88
Misc. Exp, Non-Veh Maint	111.77	111.77	500.00	388.23	77.65
3. Non-Vehicle Maintenance	139,644.93	139,644.93	523,800.00	384,155.07	73.34
General Administration:					
Other Salaries & Wages, Admin	207,017.21	207,017.21	1,009,900.00	802,882.79	79.50
Other Paid Absences, Admin	24,491.96	24,491.96	0.00	(24,491.96)	0.00
Pension Benefits, Admin	37,136.02	37,136.02	158,900.00	121,763.98	76.63
Fringe Benefits, Admin	50,733.47	50,733.47	233,700.00	182,966.53	78.29
Outside Services, Admin	23,286.44	23,286.44	103,600.00	80,313.56	77.52
Postage, Admin	132.75	132.75	680.00	547.25	80.48
Other Mat & Supplies, Admin	759.15	759.15	5,000.00	4,240.85	84.82
Utilities, Admin	8,915.90	8,915.90	46,500.00	37,584.10	80.83
Telephone, Admin	2,971.99	2,971.99	12,600.00	9,628.01	76.41
Insurance, Admin	2,807.41	2,807.41	17,200.00	14,392.59	83.68
Dues & Subscriptions, Admin	41,351.00	41,351.00	55,600.00	14,249.00	25.63
Travel Expense, Admin	550.54	550.54	10,000.00	9,449.46	94.49
Miscellaneous Exp, Admin	403.44	403.44	1,300.00	896.56	68.97
Rentals & Leases, Admin	1,149.07	1,149.07	4,500.00	3,350.93	74.47
Fees, Admin	2,311.73	2,311.73	12,500.00	10,188.27	81.51

WCCTA - WestCAT
Income Statement
For the Three Months Ending September 30, 2024

	Current Qtr Actual	Year to Date	Total Adopted Budget	Budget Balance	% Budget Remaining
4. General Administration	404,018.08	404,018.08	1,671,980.00	1,267,961.92	75.84
5. Total Expenses	3,674,934.99	3,674,934.99	15,515,245.00	11,840,310.01	76.31
Operating Expenses - Object Class					
Other Salaries, Non-Veh Maint	44,015.94	44,015.94	201,939.00	157,923.06	78.20
Other Salaries, Non-Veh, Comp	15,047.22	15,047.22	60,361.00	45,313.78	75.07
Other Salaries & Wages, Admin	207,017.21	207,017.21	1,009,900.00	802,882.79	79.50
Other Paid Absences, Non-Veh	3,296.72	3,296.72	0.00	(3,296.72)	0.00
Other Paid Abs, Non-Veh, Comp	432.64	432.64	0.00	(432.64)	0.00
Other Paid Absences, Admin	24,491.96	24,491.96	0.00	(24,491.96)	0.00
6. Labor	294,301.69	294,301.69	1,272,200.00	977,898.31	76.87
Pension Benefits, Non-Veh Main	6,708.76	6,708.76	26,892.00	20,183.24	75.05
Pension Benefit, Non-Veh, Comp	2,096.90	2,096.90	8,108.00	6,011.10	74.14
Pension Benefits, Admin	37,136.02	37,136.02	158,900.00	121,763.98	76.63
Fringe Benefits, Non-Veh Maint	13,254.19	13,254.19	44,261.00	31,006.81	70.05
Fringe Benefits, Non-Veh, Comp	1,999.18	1,999.18	9,139.00	7,139.82	78.12
Fringe Benefits, Admin	50,733.47	50,733.47	233,700.00	182,966.53	78.29
7. Fringe Benefits	111,928.52	111,928.52	481,000.00	369,071.48	76.73
<u>Services:</u>					
Outside Services, Operations	37,793.34	37,793.34	154,800.00	117,006.66	75.59
Outside Service, Vehicle Maint	104,391.64	104,391.64	324,500.00	220,108.36	67.83
Outside Service, Non-Veh Maint	12,930.17	12,930.17	63,600.00	50,669.83	79.67
O/S Service, Non-Veh, Computer	19,719.09	19,719.09	50,000.00	30,280.91	60.56
Outside Services, Admin	23,286.44	23,286.44	103,600.00	80,313.56	77.52
8. Services	198,120.68	198,120.68	696,500.00	498,379.32	71.55
9. Fuel/Lubricants	292,804.17	292,804.17	1,867,500.00	1,574,695.83	84.32
10. Tires and Tubes	34,453.00	34,453.00	175,000.00	140,547.00	80.31
<u>Other Materials & Supplies:</u>					
Postage, Operations	61.39	61.39	840.00	778.61	92.69
Postage, Admin	132.75	132.75	680.00	547.25	80.48
Other Mat & Supplies, Oper	50.00	50.00	1,000.00	950.00	95.00
Other Mat & Supplies, Veh Maint	146,587.67	146,587.67	630,000.00	483,412.33	76.73
Other Mat&Suppl, Non-Veh Maint	17,540.16	17,540.16	40,000.00	22,459.84	56.15
OtherMat&Sup-Non-Veh, Comput	2,492.19	2,492.19	19,000.00	16,507.81	86.88
Other Mat & Supplies, Admin	759.15	759.15	5,000.00	4,240.85	84.82
11. Other Materials & Supplies	167,623.31	167,623.31	696,520.00	528,896.69	75.93
<u>Utilities:</u>					
Utilities, Operations	17,831.78	17,831.78	95,300.00	77,468.22	81.29
Utilities, Admin	8,915.90	8,915.90	46,500.00	37,584.10	80.83

WCCTA - WestCAT
Income Statement
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	Current Qtr Actual	Year to Date	Total Adopted Budget	Budget Balance	% Budget Remaining
Telephone, Operations	5,943.99	5,943.99	25,200.00	19,256.01	76.41
Telephone, Admin	2,971.99	2,971.99	12,600.00	9,628.01	76.41
12. Utilities	35,663.66	35,663.66	179,600.00	143,936.34	80.14
<u>Purchased Transportation:</u>					
Purchased Transportation, Oper	1,964,962.39	1,964,962.39	7,870,273.00	5,905,310.61	75.03
Purchased Transp, Veh Maint	291,246.51	291,246.51	1,164,986.00	873,739.49	75.00
13. Purchased Transportation	2,256,208.90	2,256,208.90	9,035,259.00	6,779,050.10	75.03
<u>Casualty & Liability:</u>					
Insurance, Operations	188,739.96	188,739.96	762,466.00	573,726.04	75.25
Insurance, Admin	2,807.41	2,807.41	17,200.00	14,392.59	83.68
14. Casualty & Liability	191,547.37	191,547.37	779,666.00	588,118.63	75.43
<u>Leases & Rentals:</u>					
Rentals & Leases, Operations	25,467.75	25,467.75	115,500.00	90,032.25	77.95
Rentals & Leases, Admin	1,149.07	1,149.07	4,500.00	3,350.93	74.47
15. Leases & Rentals	26,616.82	26,616.82	120,000.00	93,383.18	77.82
<u>Other Object Class Expense:</u>					
Dues & Subscriptions, Admin	41,351.00	41,351.00	55,600.00	14,249.00	25.63
Travel Expense, Admin	550.54	550.54	10,000.00	9,449.46	94.49
Clipper/Shopify/mtot fees, Ops	17,753.93	17,753.93	101,100.00	83,346.07	82.44
Fees, Admin	2,311.73	2,311.73	12,500.00	10,188.27	81.51
Marketing & Advertising, Oper	2,307.08	2,307.08	28,500.00	26,192.92	91.90
Miscellaneous Exp, Operations	877.38	877.38	2,500.00	1,622.62	64.90
Misc. Exp, Non-Veh Maint	111.77	111.77	500.00	388.23	77.65
Miscellaneous Exp, Admin	403.44	403.44	1,300.00	896.56	68.97
17. Other Object Class Expense	65,666.87	65,666.87	212,000.00	146,333.13	69.03
18. TOTAL Expenses	3,674,934.99	3,674,934.99	15,515,245.00	11,840,310.01	76.31
REVENUES - OPERATING					
<u>Farebox:</u>					
Passenger Fares, Cash, FR	344,993.68	344,993.68	1,300,000.00	955,006.32	73.46
Passenger Fares, Cash, DAR	4,139.98	4,139.98	0.00	(4,139.98)	0.00
Passenger Fares, Coupons, DAR	2,052.00	2,052.00	0.00	(2,052.00)	0.00
21. Farebox	351,185.66	351,185.66	1,300,000.00	948,814.34	72.99
<u>Non-Farebox:</u>					
Advertising Revenues	8,124.99	8,124.99	40,000.00	31,875.01	79.69
Interest Income	18,976.73	18,976.73	30,000.00	11,023.27	36.74
Misc. Non-Transp. Revenues	10,171.87	10,171.87	0.00	(10,171.87)	0.00
22. Non-Farebox	37,273.59	37,273.59	70,000.00	32,726.41	46.75

Measure J Operating Funds:

WCCTA - WestCAT
Income Statement
For the Three Months Ending September 30, 2024

	Current Qtr Actual	Year to Date	Total Adopted Budget	Budget Balance	% Budget Remaining
Measure J Operating Funds, FR	416,352.00	416,352.00	1,585,586.70	1,169,234.70	73.74
Measure J Operating Funds, DAR	133,186.00	133,186.00	507,568.30	374,382.30	73.76
23. Measure J Operating Funds	549,538.00	549,538.00	2,093,155.00	1,543,617.00	73.75
<u>TDA Operating Funds:</u>					
TDA Operating Assistance	809,564.75	809,564.75	4,534,177.00	3,724,612.25	82.15
TDA 4.5 Oper Assist, DAR	44,740.75	44,740.75	180,407.00	135,666.25	75.20
25. TDA Operating Funds	854,305.50	854,305.50	4,714,584.00	3,860,278.50	81.88
<u>STA Operating Funds:</u>					
STA Operating Assistance	252,608.50	252,608.50	663,017.00	410,408.50	61.90
STA County Block Grant	700,122.50	700,122.50	1,065,279.00	365,156.50	34.28
26. STA Operating Funds	952,731.00	952,731.00	1,728,296.00	775,565.00	44.87
<u>Bridge Tolls</u>					
RM3 Funds	0.00	0.00	600,000.00	600,000.00	100.00
RM2 Funds	244,755.75	244,755.75	941,033.00	696,277.25	73.99
27. Bridge Tolls	244,755.75	244,755.75	1,541,033.00	1,296,277.25	84.12
<u>FTA Sec 8 (planning) & Sec 9 (operating):</u>					
FTA 5307 Paratransit Set-Aside	0.00	0.00	371,719.00	371,719.00	100.00
28. Federal Operating Funds	0.00	0.00	371,719.00	371,719.00	100.00
<u>Other Federal, State, Local Non-Operator Funds:</u>					
Low Carbon Transit Oper Prog	5,334.45	5,334.45	135,850.00	130,515.55	96.07
29. Other Fed, State, Local Non-	5,334.45	5,334.45	135,850.00	130,515.55	96.07
<u>Other Operator Funds:</u>					
BART Feeder Bus Oper. Funds	692,231.50	692,231.50	3,560,607.00	2,868,375.50	80.56
30. Other Operator Funds	692,231.50	692,231.50	3,560,607.00	2,868,375.50	80.56
TOTAL Revenue	3,687,355.45	3,687,355.45	15,515,244.00	11,827,888.55	76.23
32. Net Operating Surplus (Defi	12,420.46	12,420.46	(1.00)	(12,421.46)	1,242,146.0



	August FY 24/25	August FY 23/24	% Change	Year-To-Date FY 24/25	Year-To-Date FY 23/24	% Change
System Total						
Total Passengers	60,287	59,823	0.8	110,978	106,790	3.9
Revenue Passengers	56,935	51,795	9.9	104,851	92,594	13.2
Weekday Total Passengers	55,380	56,472	-1.9	102,228	99,139	3.1
Saturday Total Passengers	3,307	2,010	64.5	5,477	4,456	22.9
Sunday Total Passengers	1,600	1,341	19.3	3,273	3,195	2.4
Weekday Average Passengers	2,517	2,455	2.5	2,323	2,306	0.7
Saturday Average Passengers	661	503	31.4	609	495	23.0
Sunday Average Passengers	400	335	19.4	364	320	13.8
Vehicle Revenue Hours	7,006.03	7,486.37	-6.4	13,813.18	14,077.55	-1.9
Total Vehicle Hours	7,485.49	7,962.65	-6.0	14,733.67	14,951.48	-1.5
Revenue Vehicle Miles	122,801.9	126,482.5	-2.9	243,849.6	238,692.7	2.2
Total Miles	138,129.0	155,049.0	-10.9	289,418.0	288,250.0	0.4
Dial-A-Ride Program						
Number of Weekdays	22	23	-4.3	44	43	2.3
Number of Saturdays	5	4	25.0	9	9	0.0
Total Passengers	1,806	1,702	6.1	3,415	3,117	9.6
Revenue Passengers	1,707	1,592	7.2	3,267	2,943	11.0
Weekday Total Passengers	1,632	1,533	6.5	3,104	2,748	13.0
Saturday Total Passengers	174	169	3.0	311	369	-15.7
Weekday Average Passengers	74	67	10.4	71	64	10.9
Saturday Average Passengers	35	42	-16.7	35	41	-14.6
Vehicle Revenue Hours	951.42	856.16	11.1	1,833.64	1,586.01	15.6
Total Vehicle Hours	988.44	892.21	10.8	1,909.82	1,659.25	15.1
Productivity	1.90	1.99	-4.5	1.86	1.97	-5.6
Revenue Vehicle Miles	8,500.1	8,319.6	2.2	16,461.3	15,305.9	7.5
Total Miles	9,403.9	9,340.4	0.7	18,339.3	17,244.9	6.3
Express Routes Program						
Number of Weekdays	22	23	-4.3	44	43	2.3
Number of Saturdays	5	4	25.0	9	9	0.0
Number of Sundays	4	4	0.0	9	10	-10.0
Total Passengers	27,259	26,086	4.5	49,116	47,471	3.5
Revenue Passengers	26,090	23,187	12.5	47,040	41,990	12.0
Weekday Total Passengers	23,021	23,318	-1.3	41,523	41,197	0.8
Saturday Total Passengers	2,638	1,427	84.9	4,320	3,079	40.3
Sunday Total Passengers	1,600	1,341	19.3	3,273	3,195	2.4
Weekday Average Passengers	1,046	1,014	3.2	944	958	-1.5
Saturday Average Passengers	528	357	47.9	480	342	40.4
Sunday Average Passengers	400	335	19.4	364	320	13.8
Vehicle Revenue Hours	2,478.34	2,678.57	-7.5	4,920.46	5,119.32	-3.9
Total Vehicle Hours	2,653.00	2,873.33	-7.7	5,249.92	5,474.99	-4.1
Productivity	11.00	9.74	12.9	9.98	9.27	7.7
Revenue Vehicle Miles	42,909.6	43,688.4	-1.8	85,279.9	83,565.2	2.1
Total Miles	47,552.7	48,473.3	-1.9	94,283.9	92,350.4	2.1



Monthly Management Report Summary

August, FY 24/25

System & Program Summary

	August FY 24/25	August FY 23/24	% Change	Year-To-Date FY 24/25	Year-To-Date FY 23/24	% Change
Local Fixed Routes Program						
Number of Weekdays	22	23	-4.3	44	43	2.3
Number of Saturdays	5	4	25.0	9	9	0.0
Total Passengers	16,448	19,054	-13.7	29,094	30,909	-5.9
Revenue Passengers	14,687	14,606	0.6	25,876	23,572	9.8
Weekday Total Passengers	15,953	18,640	-14.4	28,248	29,901	-5.5
Saturday Total Passengers	495	414	19.6	846	1,008	-16.1
Weekday Average Passengers	725	810	-10.5	642	695	-7.6
Saturday Average Passengers	99	104	-4.8	94	112	-16.1
Vehicle Revenue Hours	2,370.68	2,762.77	-14.2	4,652.49	5,158.05	-9.8
Total Vehicle Hours	2,525.16	2,901.29	-13.0	4,940.74	5,403.12	-8.6
Productivity	6.94	6.90	0.6	6.25	5.99	4.3
Revenue Vehicle Miles	37,930.2	39,676.7	-4.4	75,184.3	74,603.9	0.8
Total Miles	40,451.7	42,347.9	-4.5	79,977.9	79,407.1	0.7
Transbay Lynx Program						
Number of Weekdays	22	23	-4.3	44	43	2.3
Total Passengers	14,774	12,981	13.8	29,353	25,293	16.1
Revenue Passengers	14,451	12,410	16.4	28,668	24,089	19.0
Weekday Total Passengers	14,774	12,981	13.8	29,353	25,293	16.1
Weekday Average Passengers	672	564	19.1	667	588	13.4
Vehicle Revenue Hours	1,205.59	1,188.87	1.4	2,406.59	2,214.17	8.7
Total Vehicle Hours	1,318.89	1,295.82	1.8	2,633.19	2,414.12	9.1
Productivity	12.25	10.92	12.2	12.20	11.42	6.8
Revenue Vehicle Miles	33,462.0	34,797.8	-3.8	66,924.0	65,217.8	2.6
Total Miles	35,329.8	36,750.5	-3.9	70,659.6	68,868.5	2.6



Passenger & Productivity Statistical Report

August, FY 24/25
System
All Routes

Route by Day Type & System	Passengers						Passengers Per Revenue Hour					
	August			Fiscal Year To Date			August			Fiscal Year To Date		
	FY 23/24	FY 24/25	% Change	FY 23/24	FY 24/25	% Change	FY 23/24	FY 24/25	% Change	FY 23/24	FY 24/25	% Change
Route 10 Weekday	1,918	1,157	-39.7	3,045	2,084	-31.6	6.6	6.9	5.3	5.8	6.7	14.0
Route 11 Weekday	2,905	2,263	-22.1	4,889	4,011	-18.0	7.6	8.3	10.5	6.8	7.5	9.7
Route 11 Saturday	206	249	20.9	499	405	-18.8	4.2	4.0	-6.3	4.6	3.6	-21.2
Route 11 Total	3,111	2,512	-19.3	5,388	4,416	-18.0	7.2	7.5	4.8	6.5	6.8	4.3
Route 12 Weekday	1,924	1,445	-24.9	3,021	2,499	-17.3	6.8	8.2	19.5	6.0	7.8	30.8
Route 15 Weekday	1,228	1,344	9.4	2,150	2,434	13.2	6.3	8.1	29.2	5.9	7.4	25.4
Route 16 Weekday	4,395	4,007	-8.8	6,868	6,730	-2.0	6.9	6.4	-6.3	5.7	5.4	-5.5
Route 19 Saturday	208	246	18.3	509	441	-13.4	3.9	4.0	3.4	4.3	4.0	-6.0
Route 30Z Weekday	1,406	1,244	-11.5	2,467	2,395	-2.9	4.8	4.5	-4.8	4.5	4.4	-2.4
Route C3 Weekday	4,864	4,493	-7.6	7,461	8,095	8.5	8.5	7.9	-7.2	7.0	7.1	1.8
Route DAR Weekday	1,533	1,632	6.5	2,748	3,104	13.0	2.0	1.9	-3.1	1.9	1.9	-3.7
Route DAR Saturday	169	174	3.0	369	311	-15.7	2.4	2.0	-18.1	2.3	1.9	-16.5
Route DAR Total	1,702	1,806	6.1	3,117	3,415	9.6	2.0	1.9	-4.5	2.0	1.9	-5.2
Route J Weekday	13,509	12,863	-4.8	23,156	23,513	1.5	10.2	11.7	14.7	9.5	10.9	14.9
Route J Saturday	1,427	2,638	84.9	3,079	4,320	40.3	10.6	13.0	22.7	10.2	11.8	16.4
Route J Sunday	1,341	1,600	19.3	3,195	3,273	2.4	10.4	9.9	-4.8	9.6	9.0	-6.9
Route J Total	16,277	17,101	5.1	29,430	31,106	5.7	10.3	11.7	13.9	9.6	10.8	12.6
Route JPX Weekday	8,138	7,916	-2.7	15,293	13,993	-8.5	11.8	11.6	-1.3	11.8	10.3	-13.3
Route JX Weekday	1,671	2,242	34.2	2,748	4,017	46.2	4.2	6.7	60.8	3.7	6.0	64.2
Route LYNX Weekday	12,981	14,774	13.8	25,293	29,353	16.1	10.9	12.3	12.2	11.4	12.2	6.8
Total System-Wide	59,823	60,287	0.8	106,790	110,978	3.9	8.0	8.6	7.7	7.6	8.0	5.9

Preventable Accidents per Miles Driven in 12 Month Period

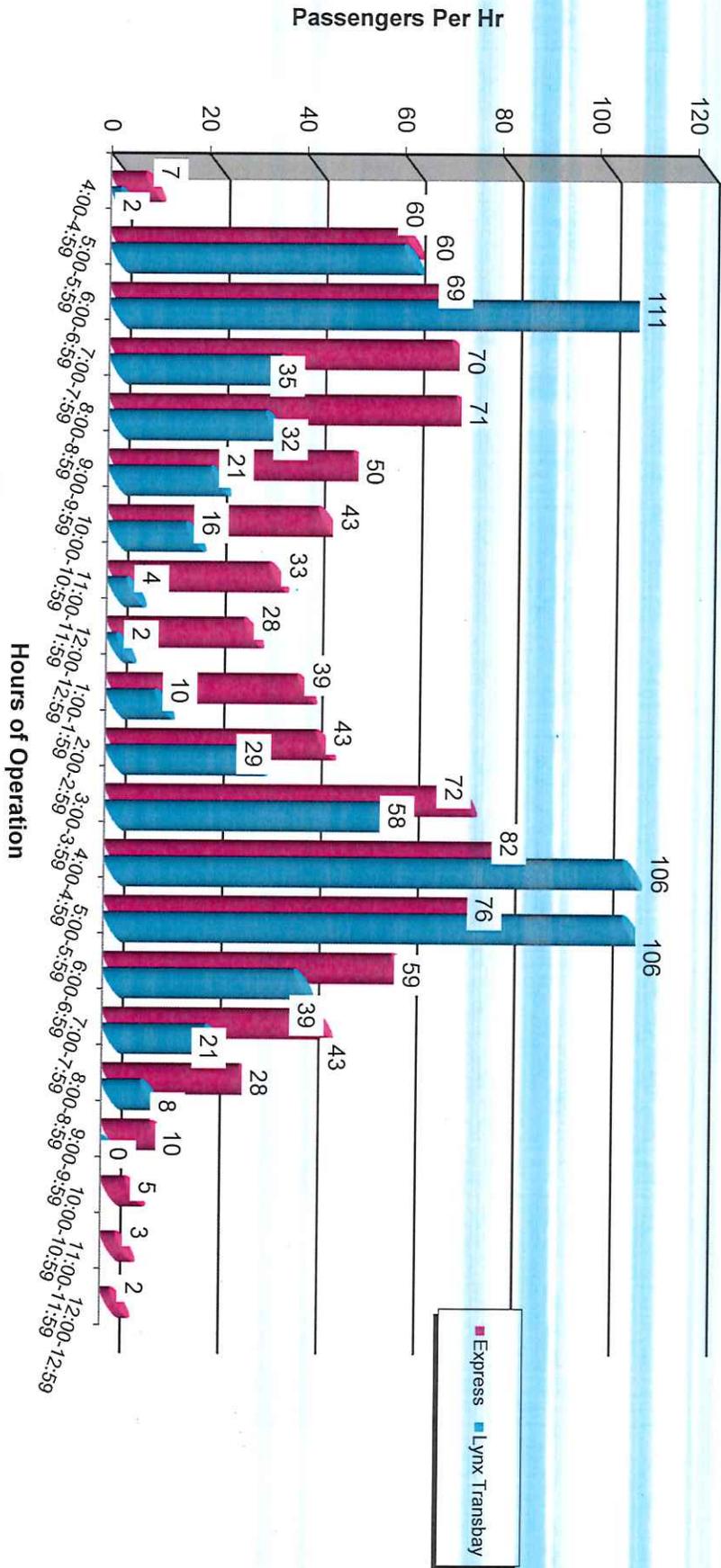
August-24

	Miles	Accidents	Frequency 12 Month Period
FR	1,529,489	11	139,044
DAR	143,146	3	47,715

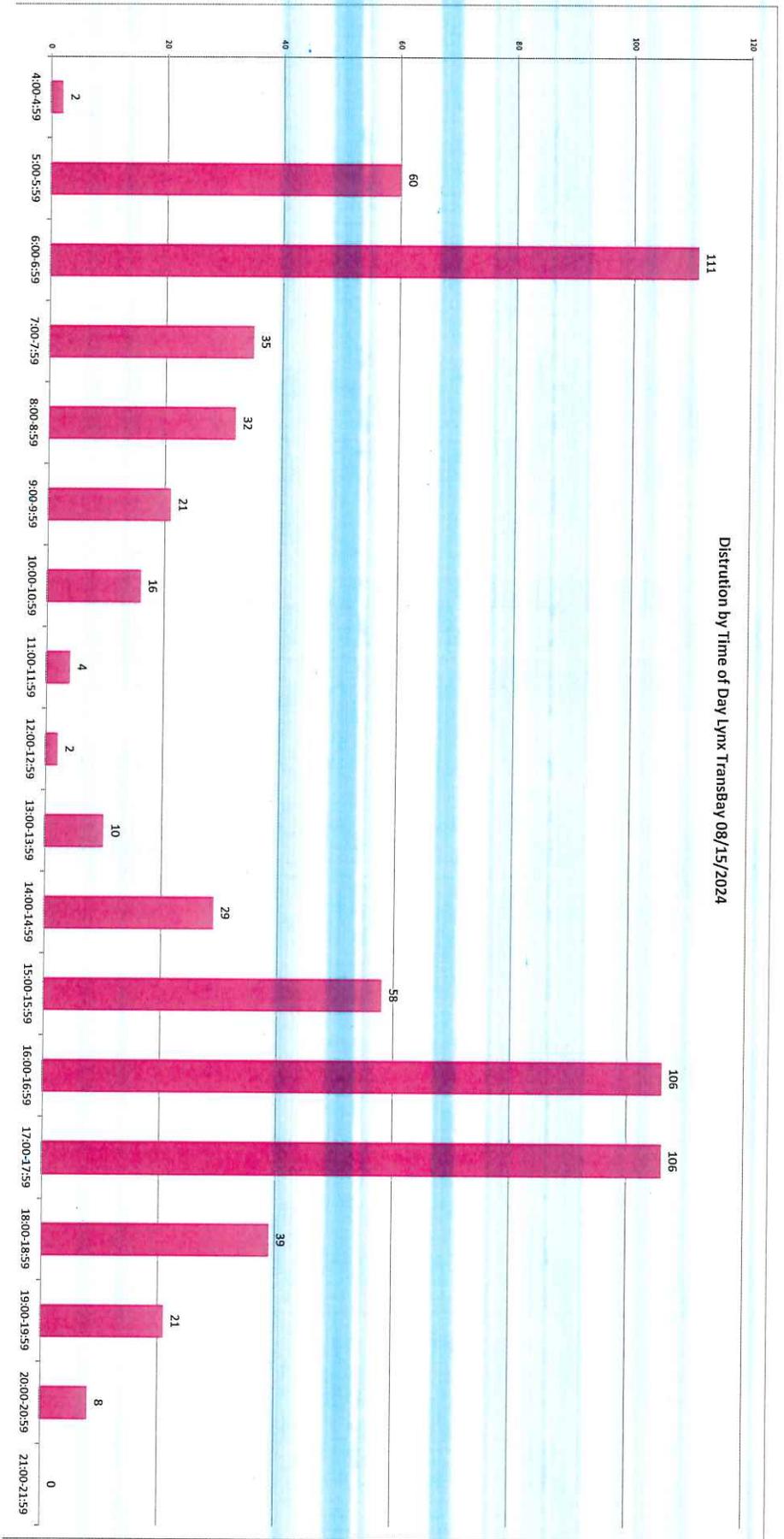
FR=Fixed Route, Martinez Link, Transbay, & Express
 DAR=Dial-A-Ride

	Non-Preventable				Preventable			
	Month		FYTD		Month		FYTD	
	Current	Last Year	Current	Last Year	Current	Last Year	Current	Last Year
FR	0	0	0	0	0	0	0	0
DAR	2	0	2	0	1	0	1	0

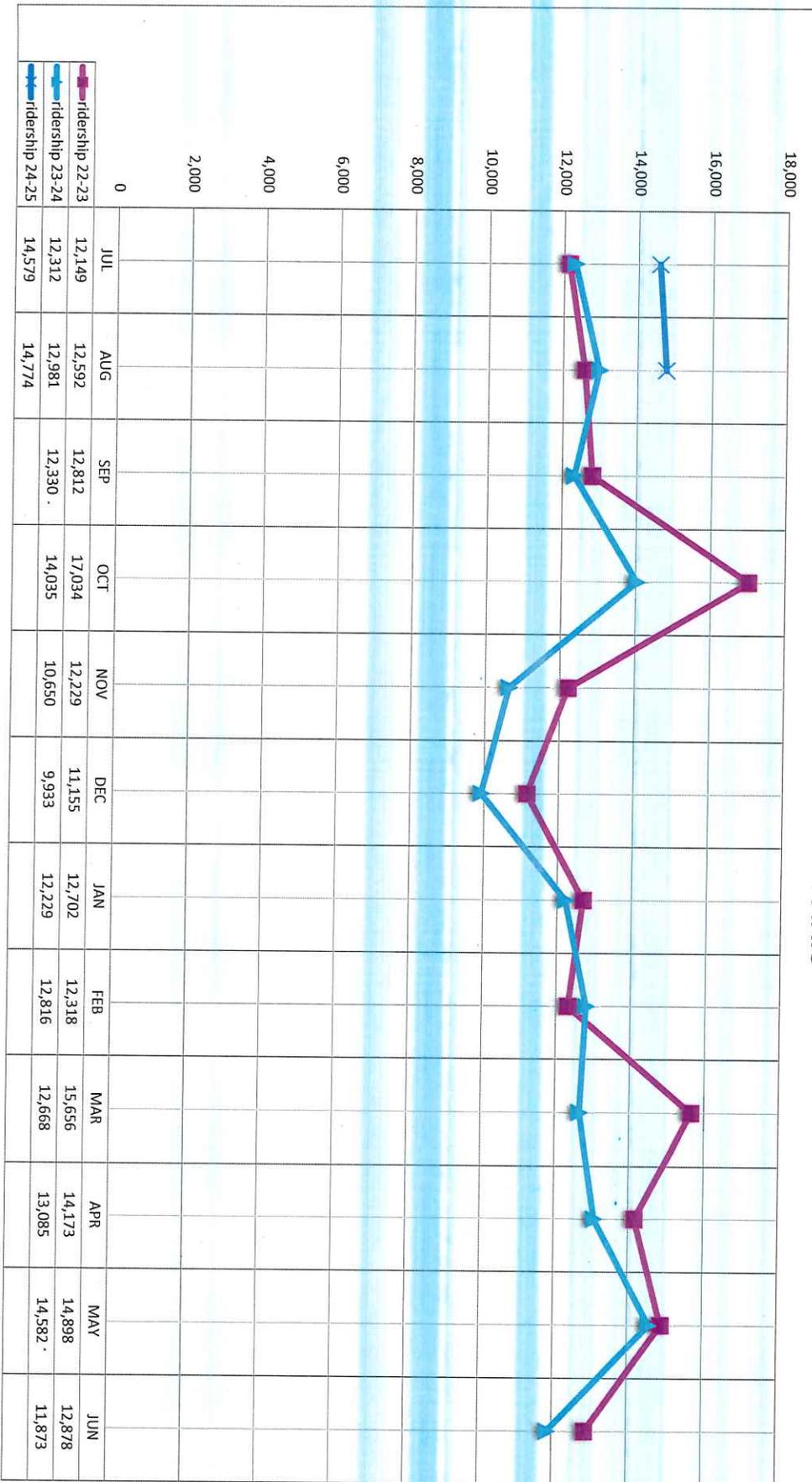
Express Routes (J, JX, JPX), and Lynx Transbay Ridership by Time of Day Date: 08/15/2024



Distribution by Time of Day Lynx TransBay 08/15/2024



WESCAT LYNX TRANSBAY 3YR STATS



Distribution by Time of Day - WestCAT Express

Date: 8/15/2024

JX	4:00-4:59	5:00-5:59	6:00-6:59	7:00-7:59	8:00-8:59	9:00-9:59	10:00-10:59	11:00-11:59	12:00-12:59	13:00-13:59	14:00-14:59	15:00-15:59	16:00-16:59	17:00-17:59	18:00-18:59	19:00-19:59	20:00-20:59	21:00-21:59	22:00-22:59
JPX	11	19	24	28	24	19	16	14	12	15	17	9	14	15	8	3	7	0	0
J	7	30	32	35	39	31	27	19	16	24	26	36	37	34	29	25	21	10	5
Total Passengers	7	60	69	70	71	50	43	33	28	39	43	72	82	76	59	43	28	10	4

JX	21:00-21:59	22:00-22:59	23:00-23:59	24:00-24:59
JPX				
J	8	4	2	2
Total Passengers	8	4	2	2

JX	88
JPX	317
J	488
Total	893

Distribution by Time of Day - Lynx Transbay

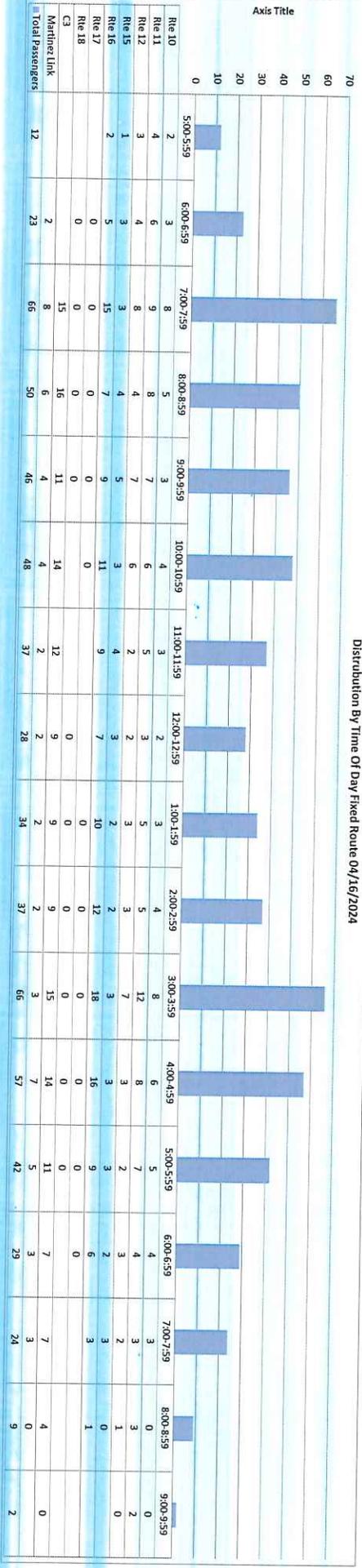
Date: 8/15/2024

TransBay LYNX	4:00-4:59	5:00-5:59	6:00-6:59	7:00-7:59	8:00-8:59	9:00-9:59	10:00-10:59	11:00-11:59	12:00-12:59	13:00-13:59	14:00-14:59	15:00-15:59	16:00-16:59	17:00-17:59	18:00-18:59	19:00-19:59	20:00-20:59	21:00-21:59
Total Passengers	2	60	111	35	32	21	16	4	2	10	29	58	106	106	39	21	8	0

TransBay LYNX	21:00-21:59
Total Passengers	0

Total Lynx 650
formula created from page 7

Distribution By Time Of Day Fixed Route 04/16/2024



Distribution by Time of Day - Fixed Route

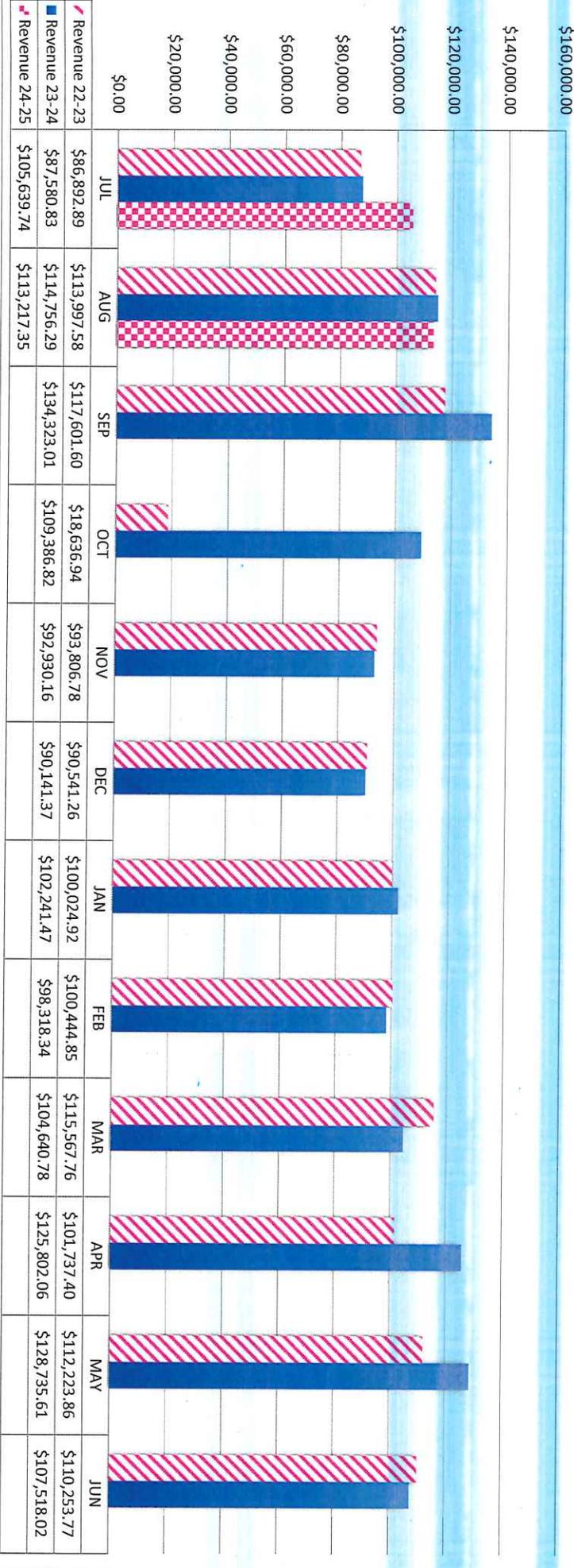
Date: 8/15/2024

	5:00-5:59	6:00-6:59	7:00-7:59	8:00-8:59	9:00-9:59	10:00-10:59	11:00-11:59	12:00-12:59	1:00-1:59	2:00-2:59	3:00-3:59	4:00-4:59	5:00-5:59	6:00-6:59	7:00-7:59	8:00-8:59	9:00-9:59
Route 10	2	3	8	5	3	4	3	2	3	4	8	6	5	4	3	0	0
Route 11	4	6	9	8	7	6	5	3	5	5	12	8	7	4	3	0	0
Route 12	3	4	8	4	7	6	2	2	3	3	7	3	2	3	2	3	2
Route 15	1	3	3	4	5	3	4	3	2	2	3	3	3	2	3	0	0
Route 16	2	5	15	7	9	11	9	7	10	12	18	16	9	6	3	0	0
Route 17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Route 18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C3	0	0	15	16	11	14	12	9	9	9	15	14	11	7	7	4	0
Martinez Link	2	2	8	6	4	4	2	2	2	2	3	7	5	3	3	0	0
Total Passengers	12	23	66	50	46	48	37	28	34	37	66	57	42	29	24	9	2
Total Route 10																	
Total Route 11																	
Total Route 12																	
Total Route 15																	
Total Route 16																	
Total Route 17																	
Total Route 18																	
Total C3																	
Martinez Link																	
Total																	

63
97
60
44
140
0
0
153
53
610



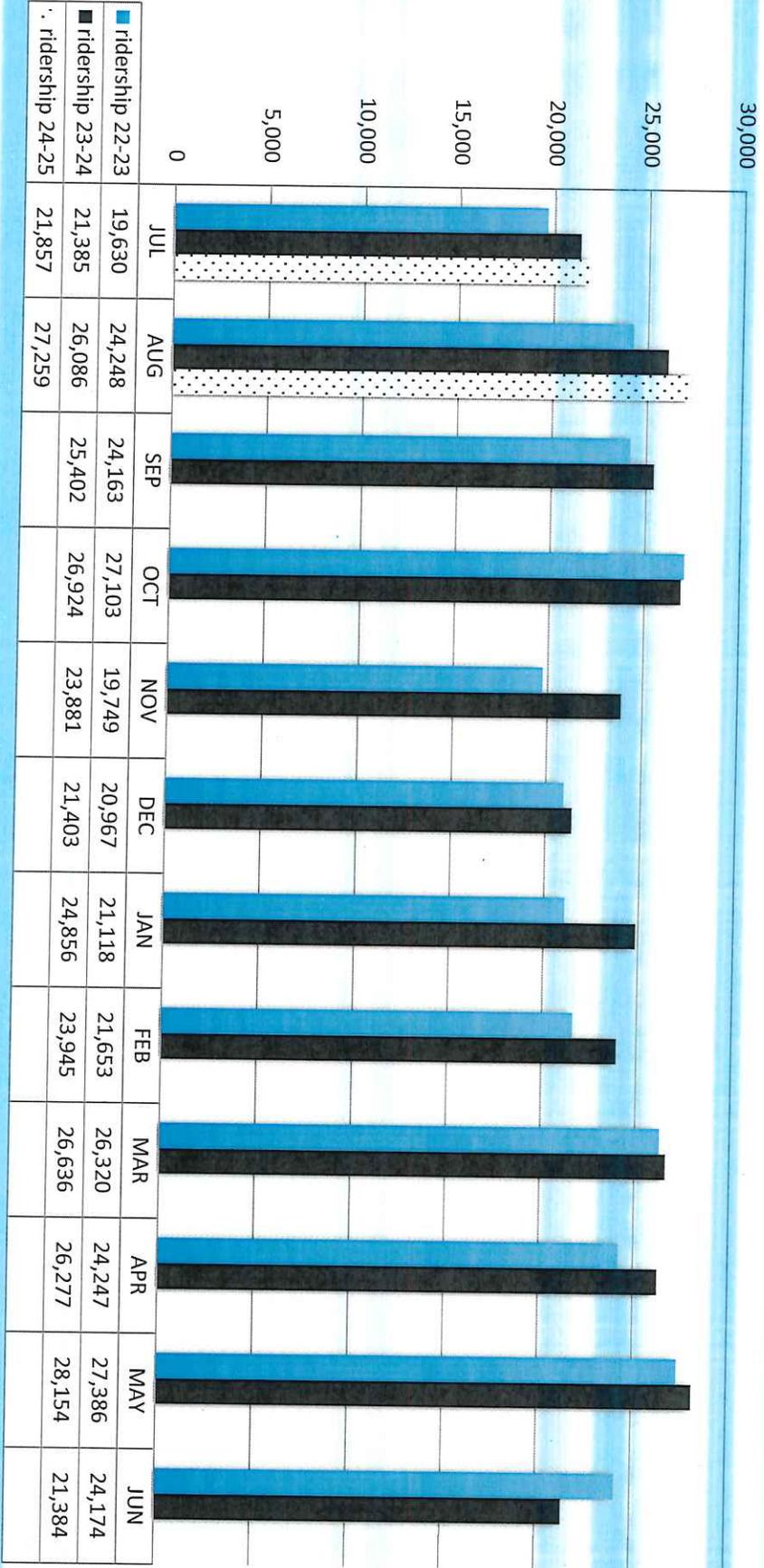
WESTCAT FAREBOX REVENUE





WESTCAT EXPRESS RIDERSHIP

Includes Routes J, JX and JPX



AGENDA ITEM 1.4 cont. WestCAT Monthly Passenger & Auxiliary Revenue Reconciliation

Month & Fiscal Year- July 2024 Updated

Cash Fares for Deposit	Monthly System Total	CYTD	Dial-A-Ride	Transbay-Lynx	Fixed Route
Cash Fare - General Public	\$ 12,803.25	\$ 12,803.25	\$ -	\$ 4,293.00	\$ 8,510.25
Cash Fare - Senior & Disabled	\$ 2,868.25	\$ 2,868.25	\$ 727.50	\$ 554.50	\$ 1,586.25
Cash Fare - Transfers	\$ 444.25	\$ 444.25	\$ 17.50	\$ 3.75	\$ 423.00
Cash Fare - Regional Paratransit	\$ 201.00	\$ 201.00	\$ 201.00		
Cash Fare - Local Day Pass Sales	\$ 1,878.50	\$ 1,878.50			\$ 1,878.50
Total Estimated Cash (a)	\$ 18,195.25	\$ 18,195.25	\$ 946.00	\$ 4,851.25	\$ 12,398.00
Over/(Short) Cash Count	\$ 23.61	\$ 23.61	\$ 0.94	\$ 2.64	\$ 20.03
Bank Deposit Corrections	\$ -	\$ -	\$ -	\$ -	
Subtotal Cash Fare Deposit	\$ 18,218.86	\$ 18,218.86	\$ 946.94	\$ 4,853.89	\$ 12,418.03
Prepaid Sales Deposit	Monthly System Total	CYTD	Dial-A-Ride	Transbay-Lynx	Fixed Route
Ticket Books	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00		
Clipper Sales	\$ 678.00	\$ 678.00			\$ 678.00
Lynx 31-Day Pass Sales - GP	\$ 840.00	\$ 840.00		\$ 840.00	
Lynx 31-Day Pass Sales - SNR/DSBLD	\$ 210.00	\$ 210.00		\$ 210.00	
Lynx Stored Ride Pass Sales	\$ 70.00	\$ 70.00		\$ 70.00	
Local 31-Day Pass Sales - GP	\$ 11,240.00	\$ 11,240.00			\$ 11,240.00
Local 31-Day Pass Sales -SNR/DSBLD	\$ 140.00	\$ 140.00			\$ 140.00
Local Stored Value Pass Sales	\$ -	\$ -			\$ -
Local Day Pass Sales (Prepaid)	\$ 40.00	\$ 40.00			\$ 40.00
Shopify (Shipping Fees)	\$ 46.00	\$ 46.00	\$ 8.00	\$ 22.00	\$ 16.00
Over payment	\$ -	\$ -	\$ -	\$ -	\$ -
Returned Checks	\$ -	\$ -	\$ -	\$ -	\$ -
Refunds Issued from Ticket / Pass Sales	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Prepaid Sales Deposit	\$ 14,704.00	\$ 14,704.00	\$ 1,448.00	\$ 1,142.00	\$ 12,114.00
Billings Issued	Monthly System Total	CYTD	Dial-A-Ride	Transbay-Lynx	Fixed Route
CCC Nutrition Tickets	\$ 101.00	\$ 101.00	\$ 101.00		
Lynx B1G1F - GP 31-Day Pass	\$ -	\$ -		\$ -	
Lynx B1G1F - SNR/DSBLD 31-Day Pass	\$ -	\$ -		\$ -	
Wage Works - Local GP 31-Day Pass	\$ 40.00	\$ 40.00		\$ -	\$ 40.00
Wage Works - Local SNR/DSBLD -31-Day Pass	\$ -	\$ -		\$ -	\$ -
Wage Works - Lynx GP 31-Day Pass	\$ 840.00	\$ 840.00		\$ 840.00	\$ -
Wage Works - Lynx SNR/DSBLD 31-Day Pass	\$ 70.00	\$ 70.00		\$ 70.00	\$ -
Wage Works - Lynx Stored Ride Pass	\$ 150.00	\$ 150.00		\$ 150.00	\$ -
Wage Works - Local Stored Value Pass	\$ -	\$ -			\$ -
Capital Corridor Vouchers (Annually)	\$ -	\$ -			\$ -
511 Contra Costa (BOGO LYNX)	\$ -	\$ -			\$ -
10 Ride LYNX Promo	\$ -	\$ -		\$ -	\$ -
511 CC Summer Youth Pass	\$ -	\$ -			\$ -
WCCUSD (\$37.00 SBPP)	\$ -	\$ -			\$ -
BART Parking	\$ -	\$ -			\$ -
LIFE Program	\$ -	\$ -			\$ -
CCTA Summer Youth Pass	\$ -	\$ -			\$ -
CCTA Life Program	\$ -	\$ -			\$ -
Clipper	\$ 71,835.88	\$ 71,835.88		\$ 47,255.86	\$ 24,580.02
CCC Health Services	\$ -	\$ -			\$ -
CCC Employee & Human Services	\$ -	\$ -			\$ -
Clipper Start - MTC	\$ -	\$ -		\$ -	\$ -
Pass 2 Class Program	\$ -	\$ -			\$ -
*Other	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Billings	\$ 73,036.88	\$ 73,036.88	\$ 101.00	\$ 48,315.86	\$ 24,620.02
Total Passenger Revenue	\$ 105,959.74	\$ 105,959.74	\$ 2,495.94	\$ 54,311.75	\$ 49,152.05

	Monthly System Total	CYTD
Total Passenger Revenue Last Year	\$ 86,892.89	\$ 86,892.89

WestCAT Monthly Passenger & Auxiliary Revenue Reconciliation

Month & Fiscal Year- August 2024 Updated

Cash Fares for Deposit	Monthly System Total	CYTD	Dial-A-Ride	Transbay-Lynx	Fixed Route
Cash Fare - General Public	\$ 14,899.25	\$ 27,702.50		\$ 4,039.00	\$ 10,860.25
Cash Fare - Senior & Disabled	\$ 3,004.75	\$ 5,873.00	\$ 696.25	\$ 501.00	\$ 1,807.50
Cash Fare - Transfers	\$ 569.50	\$ 1,013.75	\$ 25.00		\$ 544.50
Cash Fare - Regional Paratransit	\$ 186.00	\$ 387.00	\$ 186.00		
Cash Fare - Local Day Pass Sales	\$ 1,927.00	\$ 3,805.50			\$ 1,927.00
Total Estimated Cash (a)	\$ 20,586.50	\$ 38,781.75	\$ 907.25	\$ 4,540.00	\$ 15,139.25
Over/(Short) Cash Count	\$ 7.24	\$ 30.85	\$ (1.21)	\$ 4.33	\$ 4.12
Bank Deposit Corrections	\$ -	\$ -			
Subtotal Cash Fare Deposit	\$ 20,593.74	\$ 38,812.60	\$ 906.04	\$ 4,544.33	\$ 15,143.37
Prepaid Sales Deposit	Monthly System Total	CYTD	Dial-A-Ride	Transbay-Lynx	Fixed Route
Ticket Books	\$ 830.00	\$ 2,270.00	\$ 830.00		
Clipper Sales	\$ 419.00	\$ 1,097.00			\$ 419.00
Lynx 31-Day Pass Sales - GP	\$ 840.00	\$ 1,680.00		\$ 840.00	
Lynx 31-Day Pass Sales - SNR/DSBLD	\$ 140.00	\$ 350.00		\$ 140.00	
Lynx Stored Ride Pass Sales	\$ 50.00	\$ 120.00		\$ 50.00	
Local 31-Day Pass Sales - GP	\$ 960.00	\$ 12,200.00			\$ 960.00
Local 31-Day Pass Sales -SNR/DSBLD	\$ 480.00	\$ 620.00			\$ 480.00
Local Stored Value Pass Sales	\$ -	\$ -			
Local Day Pass Sales (Prepaid)	\$ 81.00	\$ 121.00			\$ 81.00
Shopify (Shipping Fees)	\$ 28.00	\$ 74.00	\$ 9.00	\$ 9.00	\$ 10.00
Over payment	\$ -	\$ -			
Returned Checks	\$ -	\$ -			
Refunds Issued from Ticket / Pass Sales	\$ 40.00	\$ 40.00			\$ 40.00
Subtotal Prepaid Sales Deposit	\$ 3,868.00	\$ 18,572.00	\$ 839.00	\$ 1,039.00	\$ 1,990.00
Billings Issued	Monthly System Total	CYTD	Dial-A-Ride	Transbay-Lynx	Fixed Route
CCC Nutrition Tickets	\$ 97.00	\$ 198.00	\$ 97.00		
Lynx B1G1F - GP 31-Day Pass	\$ -	\$ -			
Lynx B1G1F - SNR/DSBLD 31-Day Pass	\$ -	\$ -			
Wage Works - Local GP 31-Day Pass	\$ 40.00	\$ 80.00			\$ 40.00
Wage Works - Local SNR/DSBLD -31-Day Pass	\$ -	\$ -			
Wage Works - Lynx GP 31-Day Pass	\$ 700.00	\$ 1,540.00		\$ 700.00	
Wage Works - Lynx SNR/DSBLD 31-Day Pass	\$ 70.00	\$ 140.00		\$ 70.00	
Wage Works - Lynx Stored Ride Pass	\$ -	\$ 150.00			
Wage Works - Local Stored Value Pass	\$ -	\$ -			
Capital Corridor Vouchers (Annually)	\$ -	\$ -			
511 Contra Costa (BOGO LYNX)	\$ -	\$ -			
10 Ride LYNX Promo	\$ 150.00	\$ 150.00		\$ 150.00	
511 CC Summer Youth Pass	\$ 1,473.90	\$ 1,473.90			\$ 1,473.90
WCCUSD (\$37.00 SBPP)	\$ -	\$ -			
BART Parking	\$ -	\$ -			
LIFE Program	\$ -	\$ -			
CCTA Summer Youth Pass	\$ 866.10	\$ 866.10			\$ 866.10
CCTA Life Program	\$ -	\$ -			
Clipper	\$ 85,640.08	\$ 157,475.96		56,476.04	\$ 29,164.04
CCC Health Services	\$ -	\$ -			
CCC Employee & Human Services	\$ -	\$ -			
Clipper Start - MTC	\$ -	\$ -			
Pass 2 Class Program	\$ -	\$ -			
*Other	\$ -	\$ -			
Subtotal Billings	\$ 89,037.08	\$ 162,073.96	\$ 97.00	\$ 57,396.04	\$ 31,544.04
Total Passenger Revenue	\$ 113,498.82	\$ 219,458.56	\$ 1,842.04	\$ 62,979.37	\$ 48,677.41

	Monthly System Total	CYTD
Total Passenger Revenue Last Year	\$ 113,997.58	\$ 200,890.47

AGENDA ITEM 1.5

TO: WCCTA Board of Directors **DATE:** November 14 2024
FROM: Rob Thompson
 General Manager

SUBJECT: Proposed 2025 WCCTA Administration and Operations Holiday Schedule.

[WestCAT Administrative Holidays 2025](#)
 (Office Closed)

[WestCAT Operations Holidays 2025](#)
 (Holiday Service Schedule)

Date Correction to Previously Approved Holidays in FY24		
11/28/2024 Thursday-Thanksgiving Day (date correction from FY24 approved holiday schedule)	JL/JR	Sunday Service Only
11/29/2024 Friday - Day After Thanksgiving Day (date correction from FY24 approved holiday schedule)	JR/JL, DAR, Local (11, 19) *JX, LYNX, JPX, 30Z, C3	Saturday Service No Service
Previously Approved Holidays in FY24 (no changes requested)		
12/23-12/27/2024 Monday - Friday WestCAT Admin. December Holidays Observed		
12/24/2024 Tuesday - Christmas Eve	ALL MODES	Reg. Wkdy Service
12/25/2024 Wednesday - Christmas Day	JL/JR	Sunday Service Only
1/1/2025 Wednesday - New Year's Day	JL/JR	Sunday Service Only
1/20/2025 Monday - Martin Luther King, Jr. Birthday	JL/JR, DAR, Local (11, 19) LYNX *JX, JPX, 30Z, C3	Saturday Service Reg Lynx Service No Service
2/17/2025 Monday - Presidents' Day	JL/JR, DAR, Local (11, 19)	Saturday Service
5/26/2025 Monday - Memorial Day	JL/JR	Sunday Service
6/19/2025 Thursday-Juneteenth	ALL MODES	Reg. Wkdy Service
7/4/2025 Friday - Independence Day	JL/JR	Sunday Service
9/1/2025 Monday - Labor Day	JL/JR	Sunday Service Only
11/11/2025 Tuesday -Veterans Day	LYNX JL/JR, DAR, Local (11, 19) *JX, 30Z, JPX, C3	Reg. Wkdy Service Saturday Service No Service
11/27/2025 Thursday-Thanksgiving Day	JL/JR	Sunday Service Only
11/28/2025 Friday - Day After Thanksgiving Day	JR/JL, DAR, Local (11, 19) *JX, LYNX, JPX, 30Z, C3	Saturday Service No Service
12/22-12/26/2025 Monday - Friday WestCAT Admin. December Holidays Observed		
12/24/2025 Wednesday - Christmas Eve	ALL MODES	Reg. Wkdy Service
12/25/2025 Thursday - Christmas Day	JL/JR	Sunday Service Only

Agenda Item 2.1

Presentation and Overview of WestCAT's Comprehensive Operations Analysis (WestCAT Evolution) by Ronny Kraft Consulting

Staff have been working with Ronny Kraft Consulting on the Comprehensive Operations Analysis, the consultant will present an overview of the study and the timeline, the Goals and Priorities of the work, including priority tradeoffs and an outline of the upcoming public engagement at the Board meeting. Board feedback on these priorities and Goals will be incorporated into the process as we move forward. The project team has been working on the completion of the Existing Conditions Report (that is contained within the Board packet), the development and implementation of the initial round of rider engagement.

STUDY PURPOSE STATEMENT

The purpose of this Comprehensive Operational Analysis (COA) is to strategically reimagine and optimize WestCAT's transit operations in response to the ongoing impacts of the COVID-19 pandemic, which have led to reduced ridership. This analysis aims to provide the Board with a detailed roadmap for transforming the transit system to be more effective and reliable. The COA will evaluate and identify necessary changes to balance the needs of current riders, the desires of potential new users seeking greater convenience, and the effective utilization of available resources. By doing so, the COA will ensure that WestCAT continues to serve its community effectively while adapting to the evolving transit landscape.

STUDY GOALS

The following is a list of potential goals for discussion. They are inextricably linked to various tradeoffs, so the final selection will depend on the results of public engagement activities.

Top goals:

1. **Effectiveness:** Ensure that all transit programs can be provided at high quality of service in response to demonstrated community market needs
2. **Reliability:** Ensure consistent and dependable transit services that passengers can rely on for timely commutes
3. **Community awareness:** Increase the presence of WestCAT in the communities through marketing and outreach efforts
4. **Customer satisfaction:** Create a positive and pleasant experience for all transit riders, making their journeys more enjoyable and stress-free

Other goals to consider:

5. **Coverage:** Ensure that transit services are available to a broader population, particularly in areas that have been historically underserved

6. **Connectivity:** Enhance the integration of transit services across modes and networks to ensure seamless, efficient, and user-friendly connections for all passengers
7. **Accessibility & Equity:** Make WestCAT's services more inclusive by removing barriers for individuals with disabilities, older adults, non-English speaking people, and people with low-incomes, ensuring that everyone can use the system with ease

[Action Requested: Information Only]

WestCAT Evolution

Existing Conditions Report

DRAFT 10.30.24

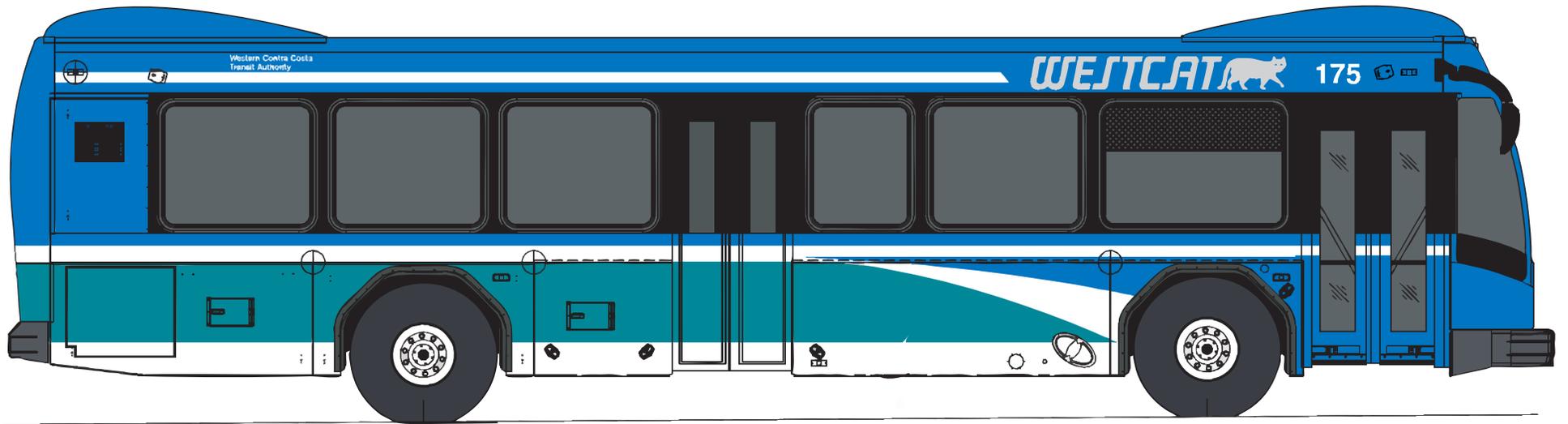


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INTRODUCTION

The existing conditions report provides a foundational overview of WestCAT's current transit operations, focusing on core metrics such as ridership trends and service frequency. It also examines the demographics, socioeconomic, and commuting travel patterns of the service area. This report sets the stage for the WestCAT Evolution Comprehensive Operational Analysis by assessing the levels of demand for transit, which will inform strategic planning for the future of WestCAT's transit services.

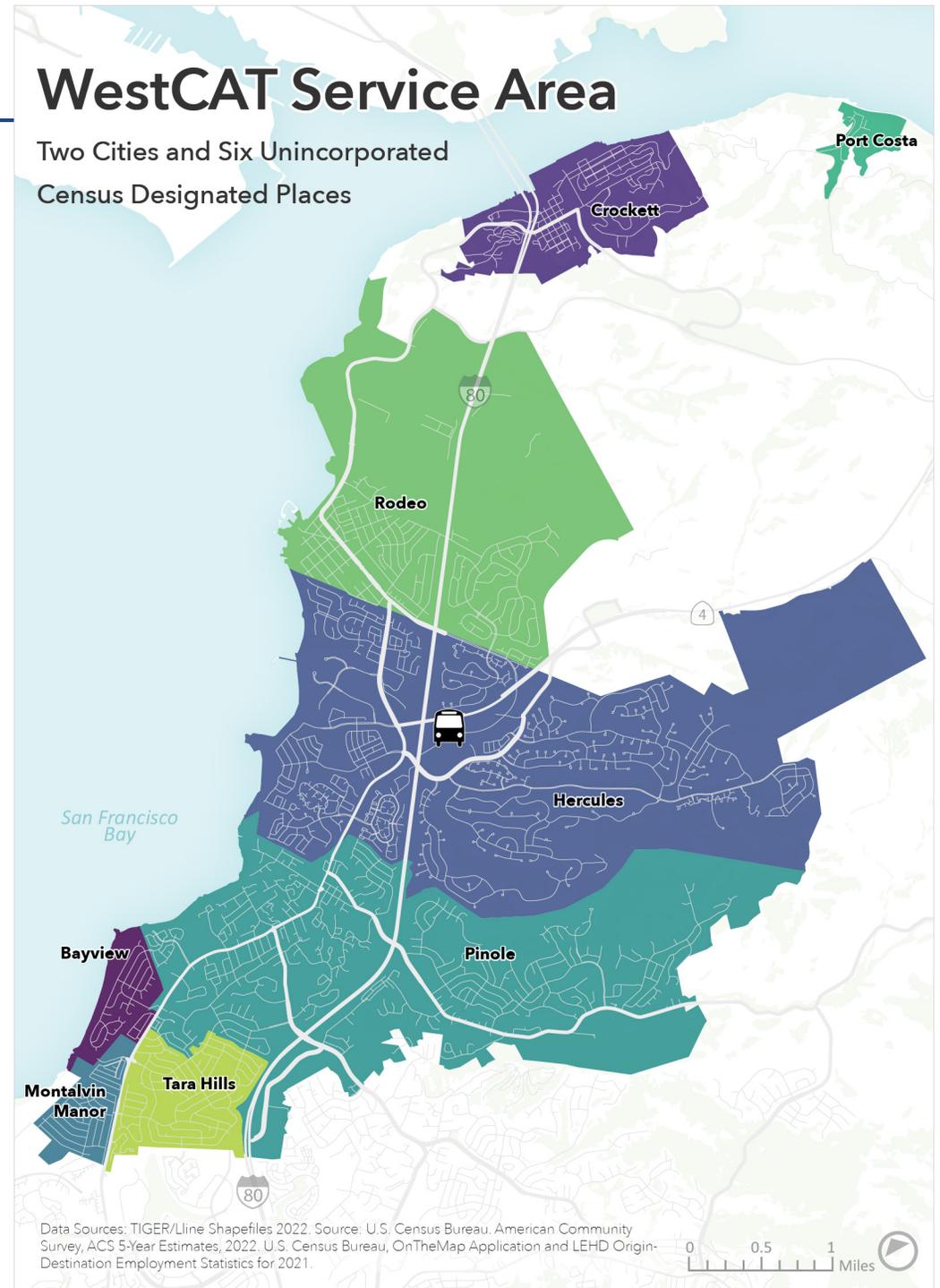
The first main chapter provides a basic understanding of the different WestCAT services, including the different types of fixed-route services, as well as the two Dial-a-Ride (DAR) services and the context of related transit systems. Each type of service is assessed through basic performance evaluation.

The second chapter examines the nature of the study area through demographic and socioeconomic data analysis. The focus of this chapter is to evaluate the service area in terms of the various factors that form the framework for local transit demand.

The third chapter examines commute behavior for both residents of the service area and people who travel to the service area for work.

The last chapter summarizes related planning efforts and projects that are relevant to this study, and in some cases should be included in future analysis and evaluation.

The next report will chronicle the public engagement process and findings, which is currently underway.



Map 1: WestCAT Service Area

TRANSIT SERVICES OVERVIEW

Systemwide

Organization

WestCAT public transit services are operated by the Western Contra Costa Transit Authority, herein “WestCAT.” The agency was formed in 1977 under the provisions of the California Joint Exercise of Powers Act. The agency is responsible for the provision of public transit service within an approximately 18 square mile service area in Western Contra Costa County, which includes the incorporated cities of Pinole and Hercules, and the six unincorporated communities of Montalvin Manor, Bayview, Tara Hills, Rodeo, Crockett, and Port Costa. WestCAT is governed by a seven-member Board of Directors composed of two elected officials from each city’s City Council and three members appointed by the Contra Costa County Board of Supervisors.

System Description

WestCAT operates local and regional fixed route bus services, including regional express service to the closest Bay Area Rapid Transit (BART) station and a transbay commuter bus that travels to downtown San Francisco, branded as “Lynx.”

WestCAT has not made any major changes to its fixed routes in the last 20 years.

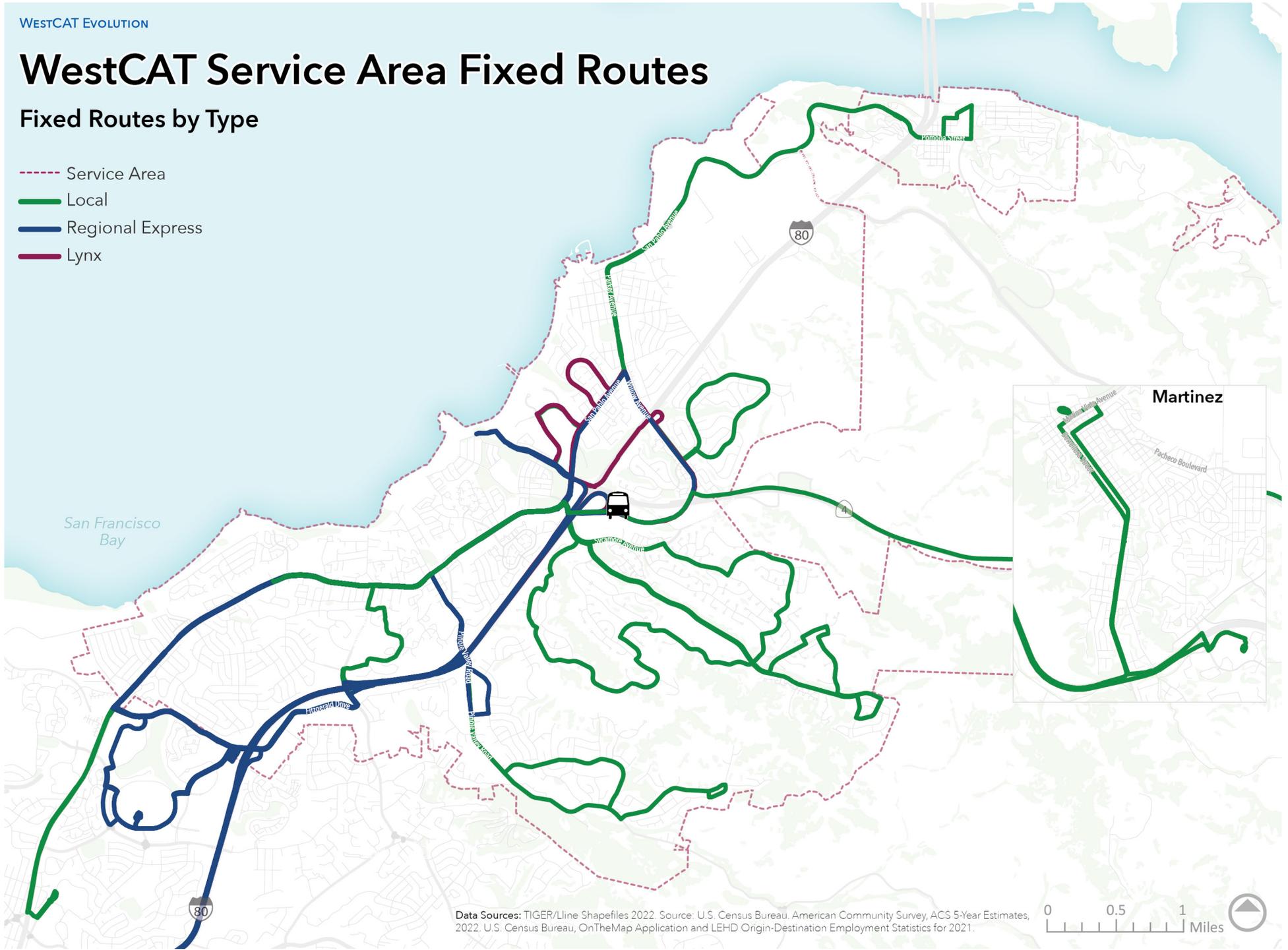
WestCAT also operates a Dial-a-Ride (DAR) program that provides Americans with Disabilities Act (ADA) paratransit service, which goes beyond ADA requirements in terms of both eligibility and service area.



WestCAT Service Area Fixed Routes

Fixed Routes by Type

- Service Area
- Local
- Regional Express
- Lynx



Data Sources: TIGER/Line Shapefiles 2022. Source: U.S. Census Bureau, American Community Survey, ACS 5-Year Estimates, 2022. U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics for 2021.

Map 2: Fixed Routes by Type

Systemwide Performance Over Time

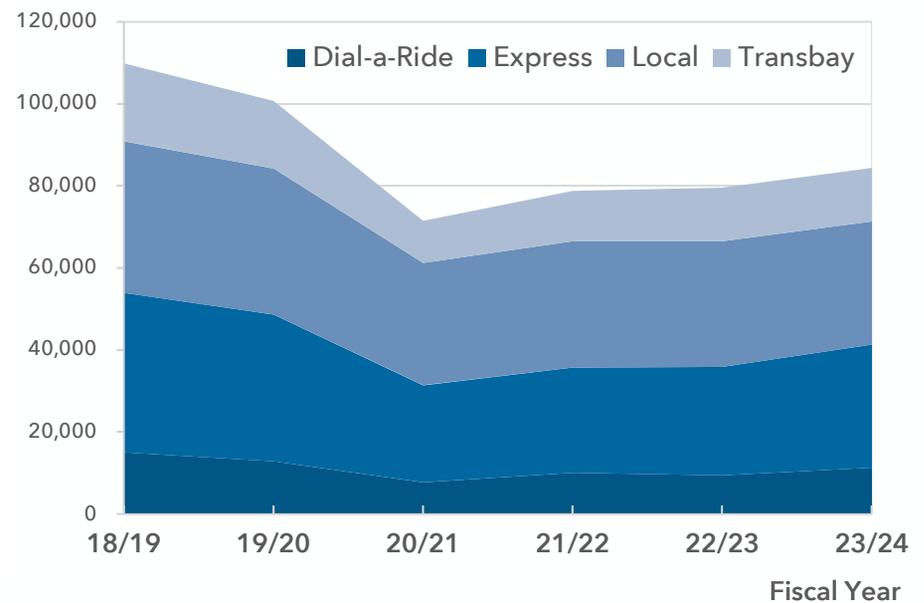
For several years prior to the COVID-19 pandemic, WestCAT operated a consistent amount of weekday service on eight local routes, four regional feeder bus routes, and one transbay route. On Saturdays the agency operated two local routes and on both weekend days operated one regional feeder bus route. Feeder routes and the transbay route operated at 15-minute headways during peak periods and around 30-minute headways in off-peak hours. Ridership on local and feeder bus routes was steady for several years and the transbay route started seeing an increase in ridership in the later years.

During the years of the pandemic, WestCAT, like all transit agencies, had to adapt quickly to the shelter in place order. Ridership fell by 71% and WestCAT had to cut its vehicle service hours by 35%. The average daily passenger count dropped from 953 to 271 and the average number of passengers per vehicle service hour dropped from 10.3 to 4.7.

In FY 21/22, passengers started to ride again, ridership rose to 45% of pre-pandemic levels, and total vehicle service hours were increased to about 78,000 per year. The following year ridership increased to 56.6% of pre-pandemic levels.

Since FY 22/23, ridership has grown slightly for the system as a whole, with small increases on the local routes, feeder bus routes, and Dial-a-Ride services, but ridership on the Lynx transbay route dropped slightly. These will be discussed further in the following sections.

All Service Provided
Annual Vehicle Service Hours



Ridership - All Services
Total Passengers per Year

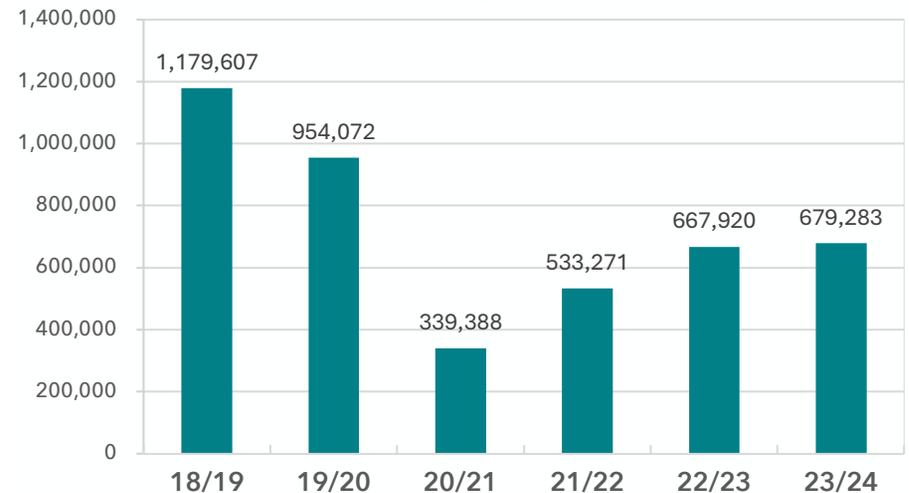


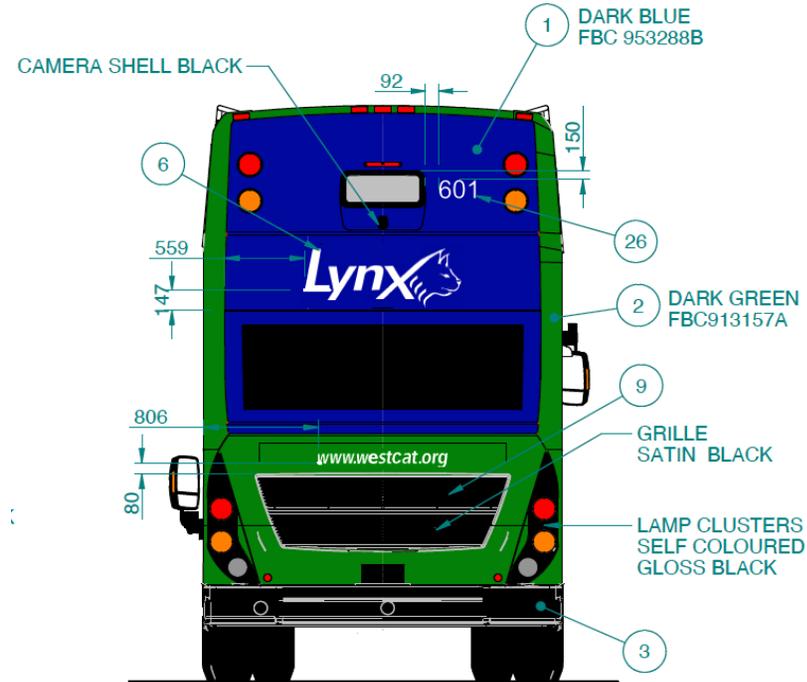
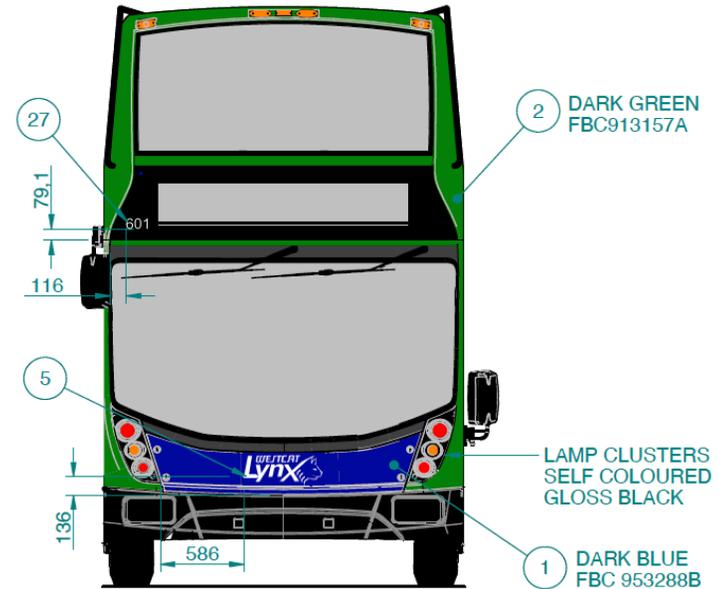
Figure 1: Historic Service Hours and Ridership

Fixed Routes

WestCAT operates three types of fixed routes, including:

- Local Service:** Eight routes operate mainly within the service area and the local connect communities to key destinations and transit service hubs. Six of these operate only Monday through Friday, one route operates Monday through Saturday, and one runs only on Saturdays. Two of the local routes serve key destinations outside of the WestCAT service area.
- Regional Express Service:** The three “J” routes (J, JX, & JPX) connect the service area with the closest BART station, which is the El Cerrito Del Norte station south of the WestCAT service area in El Cerrito. The JX and JPX are weekday express routes with few stops and shorter travel times. Route J has less direct routing, more stops within service area communities, and operates every day of the week.
- Lynx Transbay Service:** Lynx service connects Hercules with the Salesforce Transit Center in downtown San Francisco, using double decker buses. The service operates Monday through Friday from 5 a.m. to 9 p.m.

The Hercules Transit Center (HTC) is the main hub for WestCAT’s fixed routes. Most routes start or end at the Transit Center, which makes it an ideal location for transfers between routes. There is a park and ride lot onsite, which is owned by BART. Parking costs \$3 per day or \$63 dollars for a monthly pass. There is also paid, secure bicycle parking managed Bike Link and a casual carpool pickup spot.



Among the fixed routes, in August 2024 the passenger boardings on the four Regional Express routes account for nearly half (47%) of all fixed route ridership (Figure 2). Additionally, the Regional Express routes also have the highest share of both service hours and service miles operated among the three types of fixed routes. The terms “service hours” and “service miles” indicate the time and distance traveled while the bus is picking up and dropping off passengers. The two measures are also known as “revenue hours” and “revenue miles.”

Combined ridership on the fixed routes has been rising since the low of 2020 (Figure 3). The average number of passengers per revenue hours was also rising, however the average dropped somewhat between FY 22/23 and FY 23/24, from 9.3 to 9.0.

Fixed-Routes Combined: Average Daily Passengers & Passengers per Revenue Hour

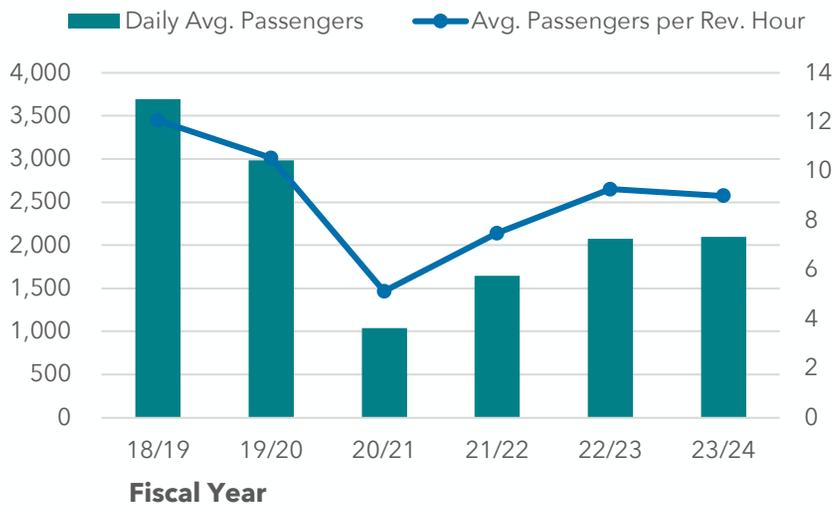


Figure 3: Fixed Route Passengers, Service Hours, and Service Miles over Time

Fixed Route Passengers, Hours, and Miles by Service Type

Ridership, Service Hours, and Service Miles as proportion of all Fixed Routes

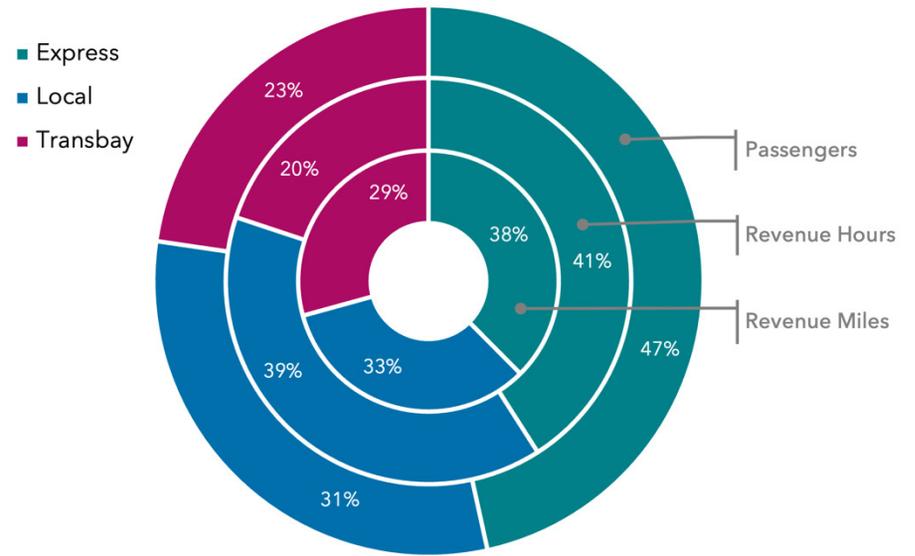


Figure 2: Fixed Route Passengers, Service Hours, and Service Miles, Aug. 2024

Local Routes

Descriptions

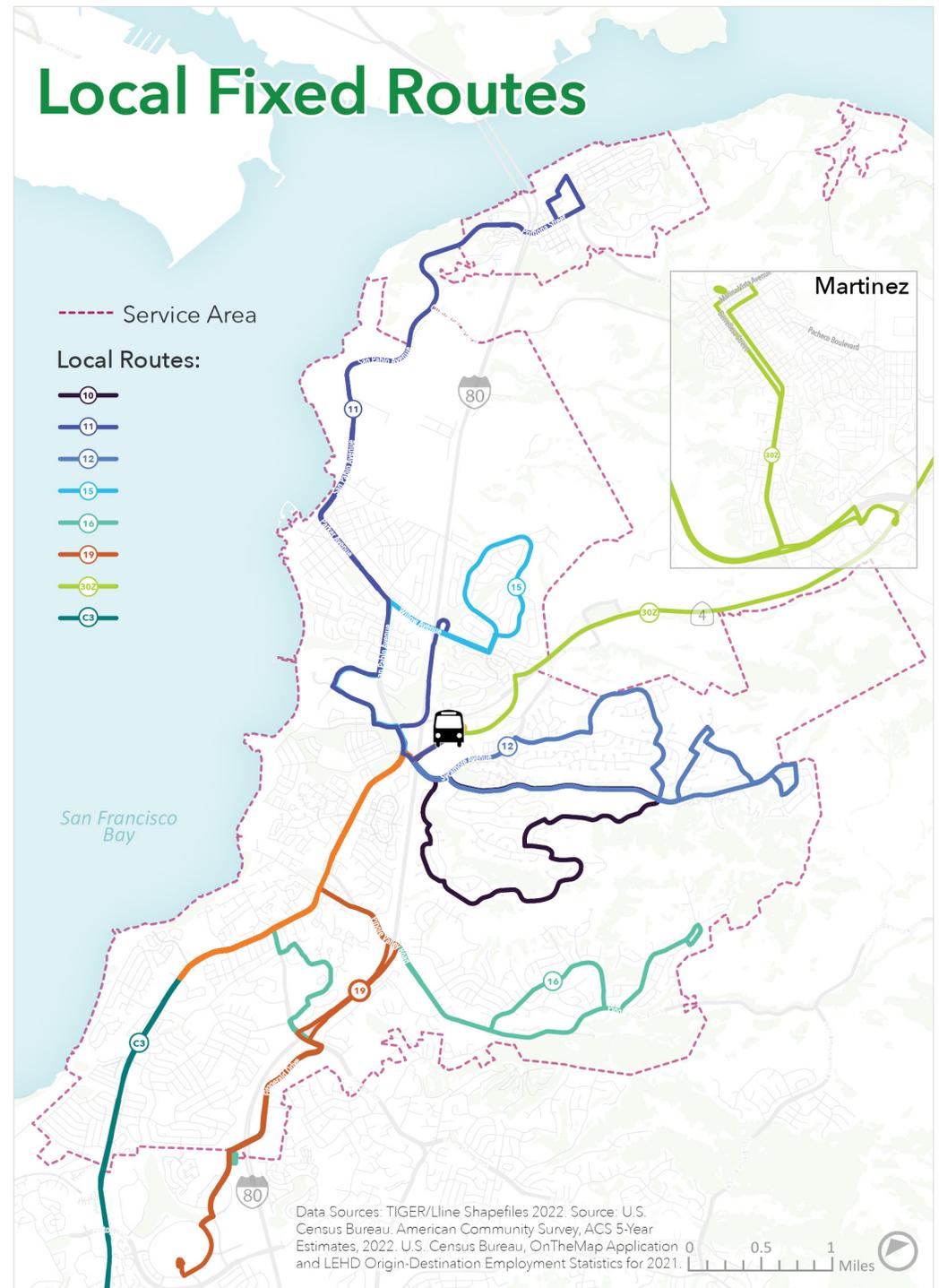
WestCAT’s local route alignments were designed under a coverage model aimed at equitable geographic coverage of the entire service area and service to key local destinations. The current spans of service (hours that the bus operates per day) and frequencies of trips (how often the bus comes, a.k.a. headways) are shown in Figure 4 on the previous page. The headways on local routes stay mostly consistent throughout the day and do not fluctuate during peak and non-peak periods.

Route 10: HTC - Tiffany Ridge - Birds

Route 10 runs from 5:30 a.m. to 7:30 p.m. on weekdays about 60 minutes apart. The route travels a one-way circuitous route counterclockwise through southern Hercules south of I-80 winding along Turquoise Drive and Refugio Valley Road through the Tiffany Ridge, Marsten Ranch, and Birds neighborhoods. Route 10 includes two school “trippers” each day that deviate to serve the Hercules Middle and High School and are timed to the students’ afternoon bell times.

Route 11: HTC - Rodeo - Crocket

Route 11 operates weekdays from 5:20 a.m. to 9:20 p.m. about every 60 minutes. The route travels from HTC northeast along Parker Avenue through Rodeo and then along San Pablo Avenue to end in a small loop in Crockett. Route 11 also operates on Saturdays from 8 a.m. to 9:20 p.m. every 40 to 50 minutes. Late evenings and weekends, the route does not serve the Richmond Parkway Transit Center but does expand coverage into the Rodeo/Viewpointe area.



Map 3: WestCAT Local Routes

Route 12: HTC - Lupine Hills - Hannah Ranch

Route 12 runs from 6 a.m. to 8 p.m. weekdays about every 60 minutes. The route travels southeast from HTC and runs counterclockwise along Refugio Valley Road, in the opposite direction of Route 10. It then winds around streets in the Hannah Ranch neighborhood before traveling northwest through Lupine Hills. Route 12 also includes two school trippers that serve the Hercules Middle and High School in the afternoon.

Route 15: HTC - Rodeo - Viewpointe

Route 15 operates on weekdays from 6 a.m. to 8:40 p.m. about every 60 minutes. The route follows San Pablo north before cutting southeast via Willow Avenue where it loops around in the area of Rodeo east of I-80 along Coral Drive and Viewpointe Boulevard.

Route 16: Richmond Pkwy Transit Center - Pinole

Route 16 runs from 5:15 a.m. to 8 p.m. weekdays about every 30 to 40 minutes. This is the only WestCAT route that does not stop at HTC, starting instead at the Richmond Parkway Transit Center southwest of Richmond Parkway and I-80 interchange. The route serves many schools and shopping centers traveling in both directions through the southern part of Pinole.

Route 19: HTC - Fitzgerald Drive - Hilltop Mall

Route 19 operates only on Saturdays from 9:20 a.m. to 9 p.m. about every 40 minutes. The route starts at HTC, travels south along San Pablo Avenue in Pinole, then briefly on I-80, and along Fitzgerald Avenue before reaching the end at Hilltop mall. The bus follows the exact same route back north, unlike most of the other local routes (except Route C3), which all include some sort of loop.

Local Routes - Ridership by Month
Total passengers per month for all local routes

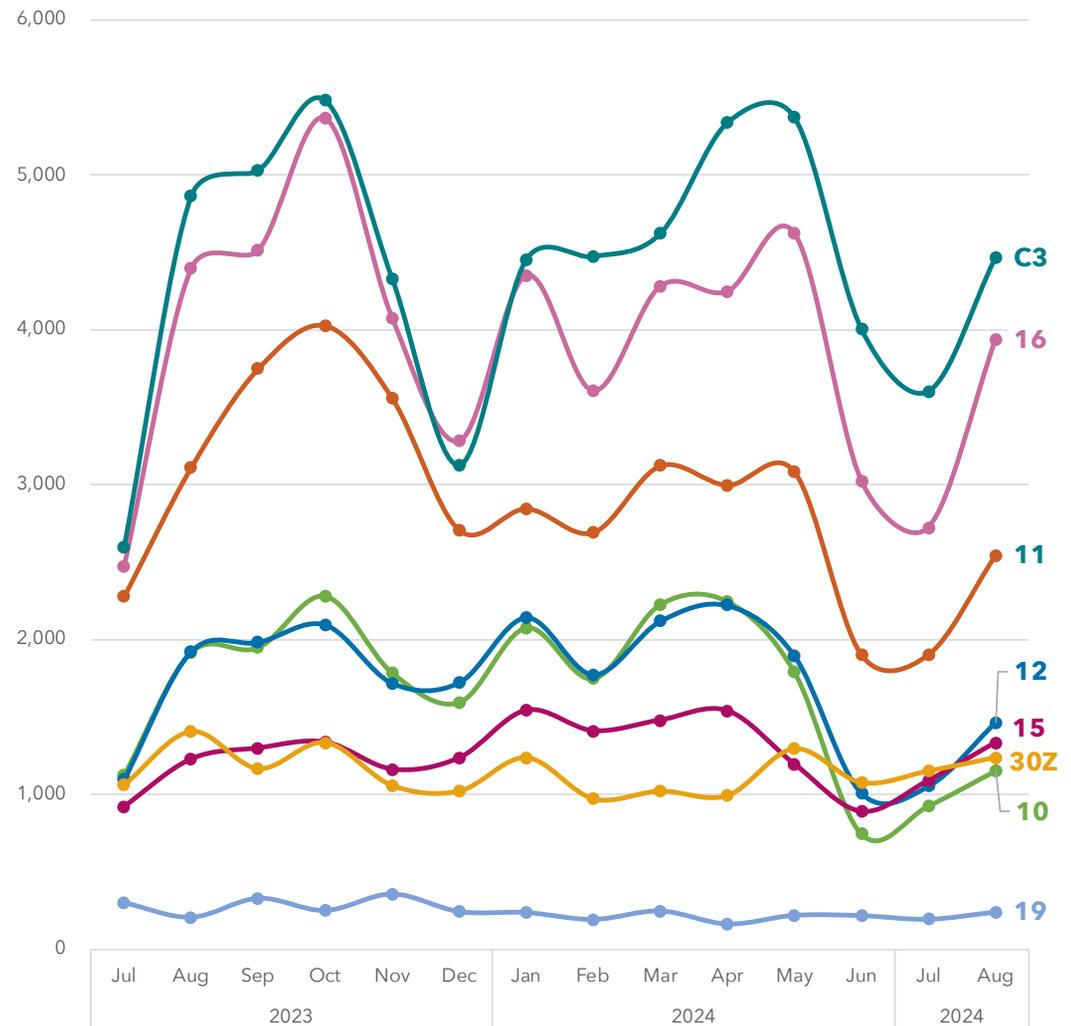


Figure 5: Ridership by Month for Local Routes, July 2023 to August 2024

Route 30Z: HTC - Martinez

Route 30Z runs about every 60 to 80 minutes from 6 a.m. to 7:30 p.m. on weekdays. The route travels east from HTC, outside of the WestCAT service area, to Martinez where it serves the VA Hospital, The Contra Costa Regional Medical Center, and Amtrak's Capitol Corridor Martinez station.

Route C3: HTC - Pinole - Tara Hills - Contra Costa College

Route C3 operates from 7 a.m. to 8:30 p.m. weekdays about every 30 minutes. It goes south from HTC south along San Pablo Avenue through Pinole and Tara Hills, ending just outside of the WestCAT service area at the Contra Costa College in San Pablo. Like Route 19, this route is also entirely bidirectional.

Performance

Figure 8 shows the total ridership per month for each of the local routes, from July 2023 to August 2024. All of the local routes are ridden most often in the Spring and Fall months, when school is in session.

Routes C3-Contra Costa College, 16-Richmond Parkway Transit Center to Pinole, and 11-Rodeo and Crocket consistently have the highest ridership among the local routes. Route 11 operates six days a week, whereas the other two operate only on weekdays. Route 19 technically has the lowest ridership, but only operates on Saturdays. Local routes with the lowest ridership include 12, 15, 30Z, and 10. Routes 12 and 15, both serve Refugio Valley Road in Hercules and consistently have very similar ridership counts.

A useful measure for comparing the productivity of routes is calculating the passengers per revenue (service) hour. Figure 6 shows the passengers per revenue hour for each of the local

Passengers per Revenue Hour Local Routes, FY 22/23 & FY 23/24

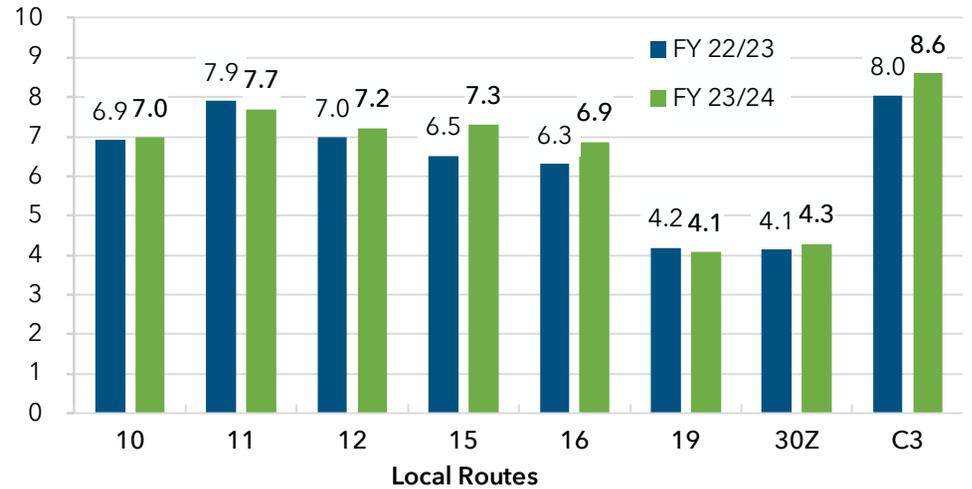


Figure 6: Passengers per Revenue Hour - Local Routes, FY 22/23 & FY 23/24

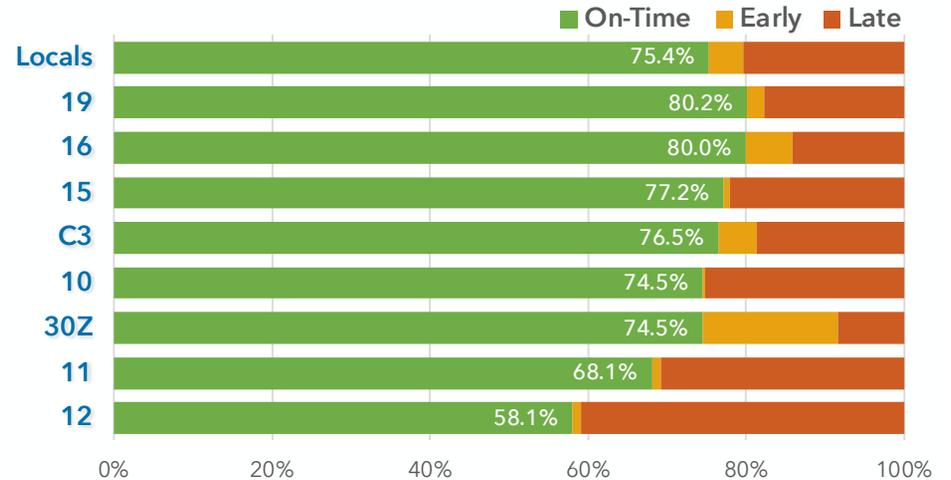


Figure 7: On-Time Performance - Local Routes, Sept. 2024

routes in FY 22/23 and FY 23/24. Most of the routes increased passengers per revenue hour between the two years, except for Routes 11 and 19, which decreased slightly.

Regional Express Routes

Descriptions

The three Regional Express Routes, or “J” routes, all connect the WestCAT service area to the El Cerrito Del Norte BART station, where passengers can transfer to several other local and regional transit systems. All of these routes benefit from use of the High Occupancy Vehicle (HOV) lane on Interstate 80 to avoid traffic. In this section, any reference to “BART” indicates the El Cerrito Del Norte BART station.

Route J: Hercules - Pinole - Tara Hills - Richmond - BART

Route J operates from 4:30 a.m. to 12:35 a.m. on weekdays and 7 a.m. to 10 p.m. on Saturdays and Sundays. The two components of Route J are Routes JL & JR. They follow mostly the same alignment connecting Hercules, Pinole, and several unincorporated areas of the County by traveling south along San Pablo Avenue, then Interstate 80 to the BART station. The difference between the two is that Route JL stops at the Hilltop Mall and Route JR stops at the neighboring Richmond Parkway Transit Center. The route deviates once in the morning and once in the afternoon to serve the Pinole Valley High School.

On weekdays during off-peak midday hours Route J comes every 40 minutes. The rest of the time on weekdays it operates on 30-minute headways. On Saturdays and Sundays, the J has 30 to 40 minute headways. Route J is the only route to operate on Sundays.

Ridership by Month - Regional Express Routes
Total passengers per month for Regional Express Routes

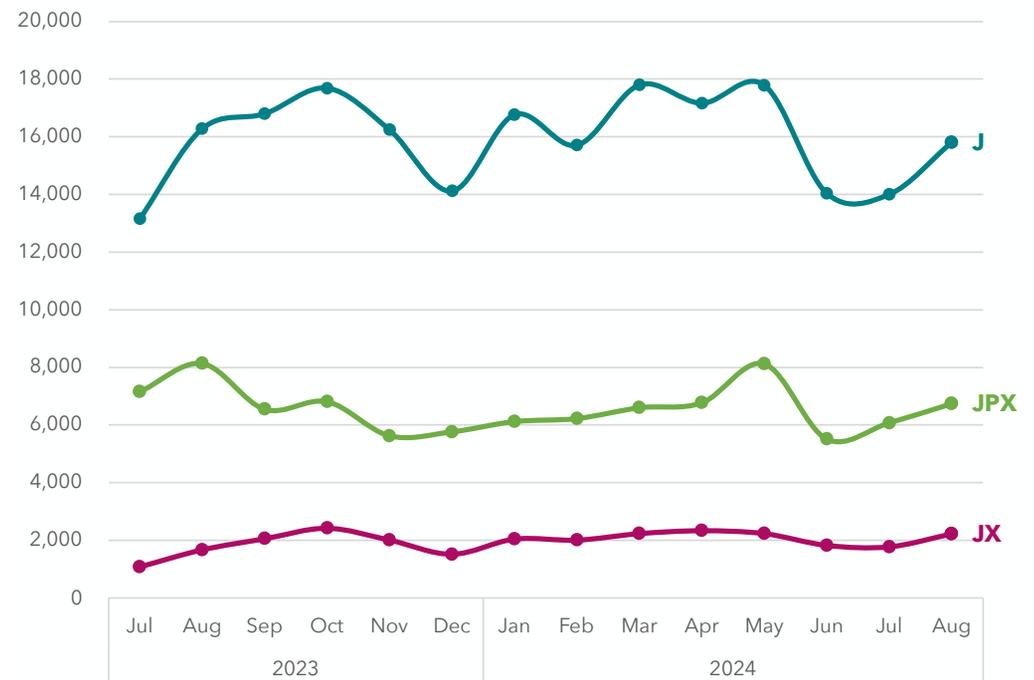


Figure 8: Ridership by Month - Regional Express Routes, July 2023 to July 2024

Route JPX: HTC - Pinole - Richmond - BART

Route JPX operates on weekdays from 5 a.m. to 9:20 p.m. every 30 to 40 minutes. The route begins at HTC traveling south on San Pablo Avenue, then cuts east on Pinole Valley Road to take I-80 south to BART. From 8 a.m. to 4 p.m. the route diverts from I-80 to serve shopping destinations along the Fitzgerald Drive.

Route JX: Waterfront - HTC - BART

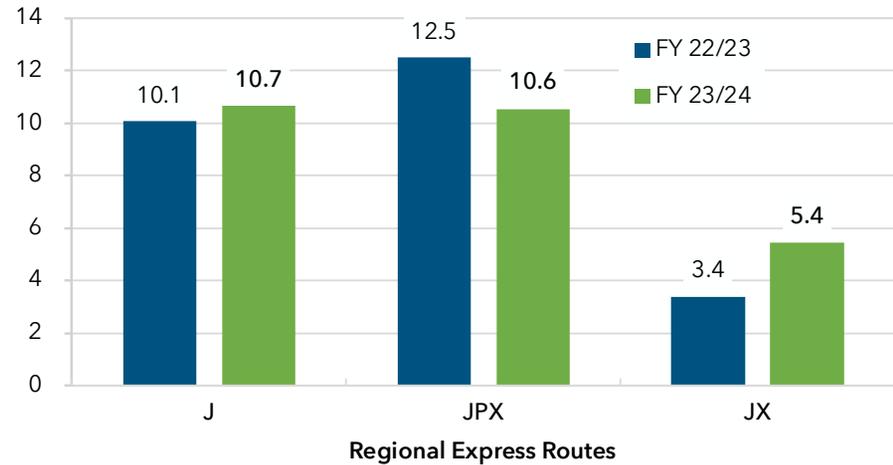
Route JX is an express service with few stops and 30-minute headways. Route JX starts at Hercules Hub waterfront, then serves HTC before taking I-80 south all the way to BART without stopping. Passengers are able to take the JX from HTC to BART in 16 minutes. The route operates during peak morning and afternoon hours on weekdays, from 5:30 a.m. to 9 a.m. and 4:15 p.m. to 9 p.m.

Performance

For the purposes of this study, Routes JR and JL are analyzed as one route (J) since they mostly serve the same stops. Total ridership on the three routes varies significantly (Figure 8), however they also have differing levels of service. Route J has the highest ridership in the system. It also has the second highest passengers per service hour in the system (10.7 in FY 23/24), behind Lynx. Route JPX is close behind at 10.6 passengers per hour, although the year prior the JPX had 12.5 passengers per hour.

Route JX has one of the lowest average passengers per hour of all fixed routes at 5.4 in FY 23/24, however this is a marked increase from the prior year.

Passengers per Revenue Hour
Regional Express Routes, FY 22/23 & FY 23/24



FY 23/24 & FY 23/24

On-Time Performance
Regional Express Routes

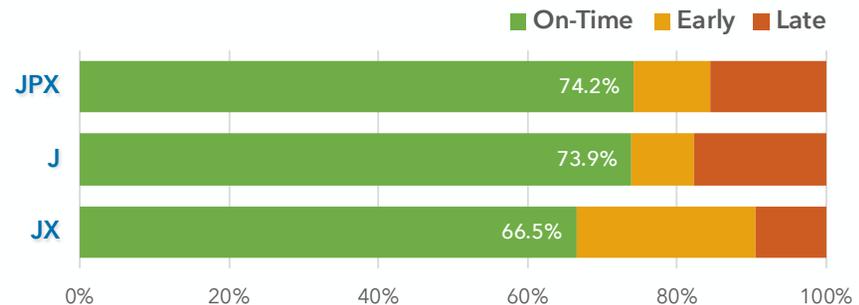
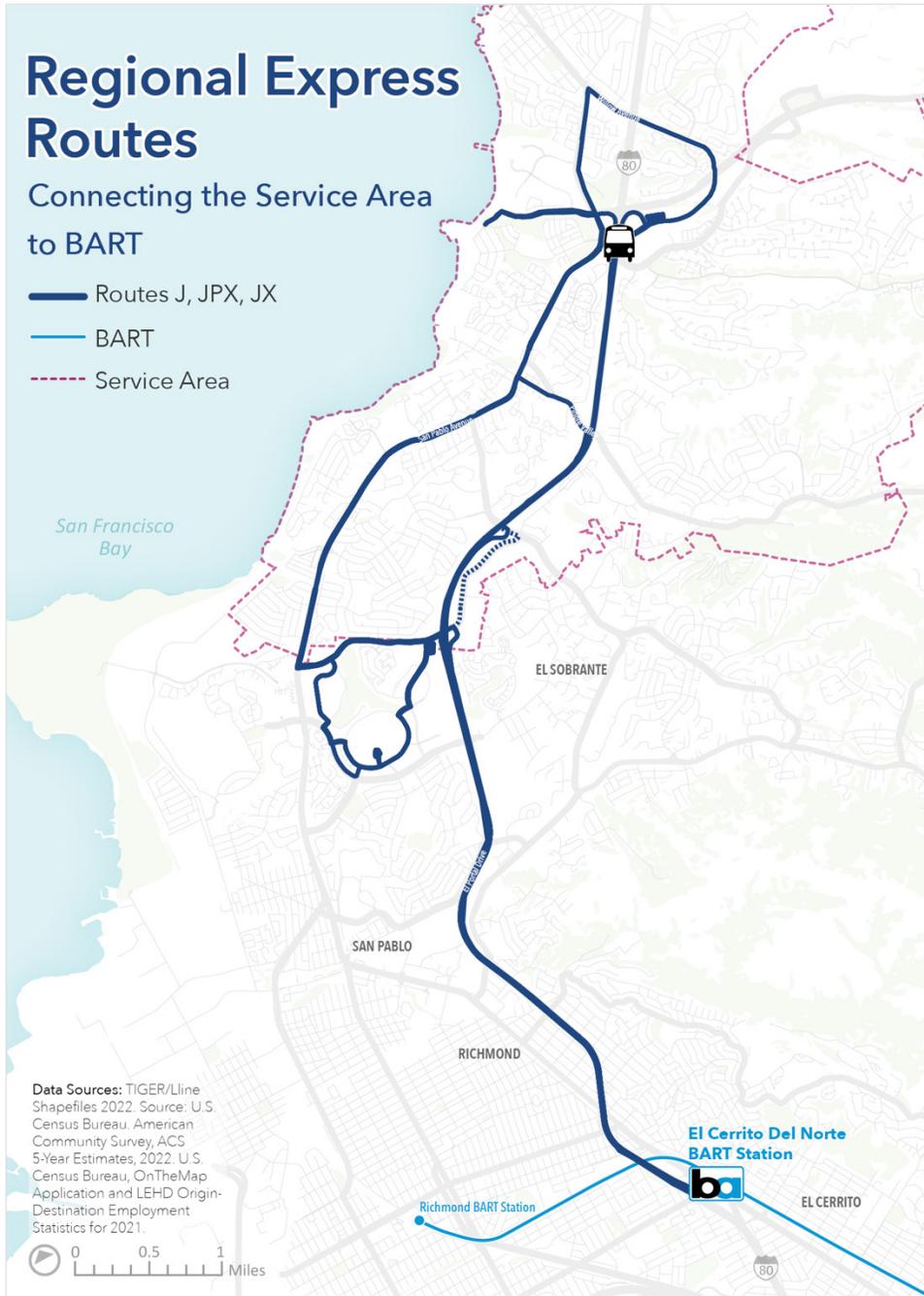


Figure 10: On-Time Performance - Regional Express Routes, Sept. 2024

Regional Express Routes

Connecting the Service Area to BART

- Routes J, JPX, JX
- BART
- - - Service Area



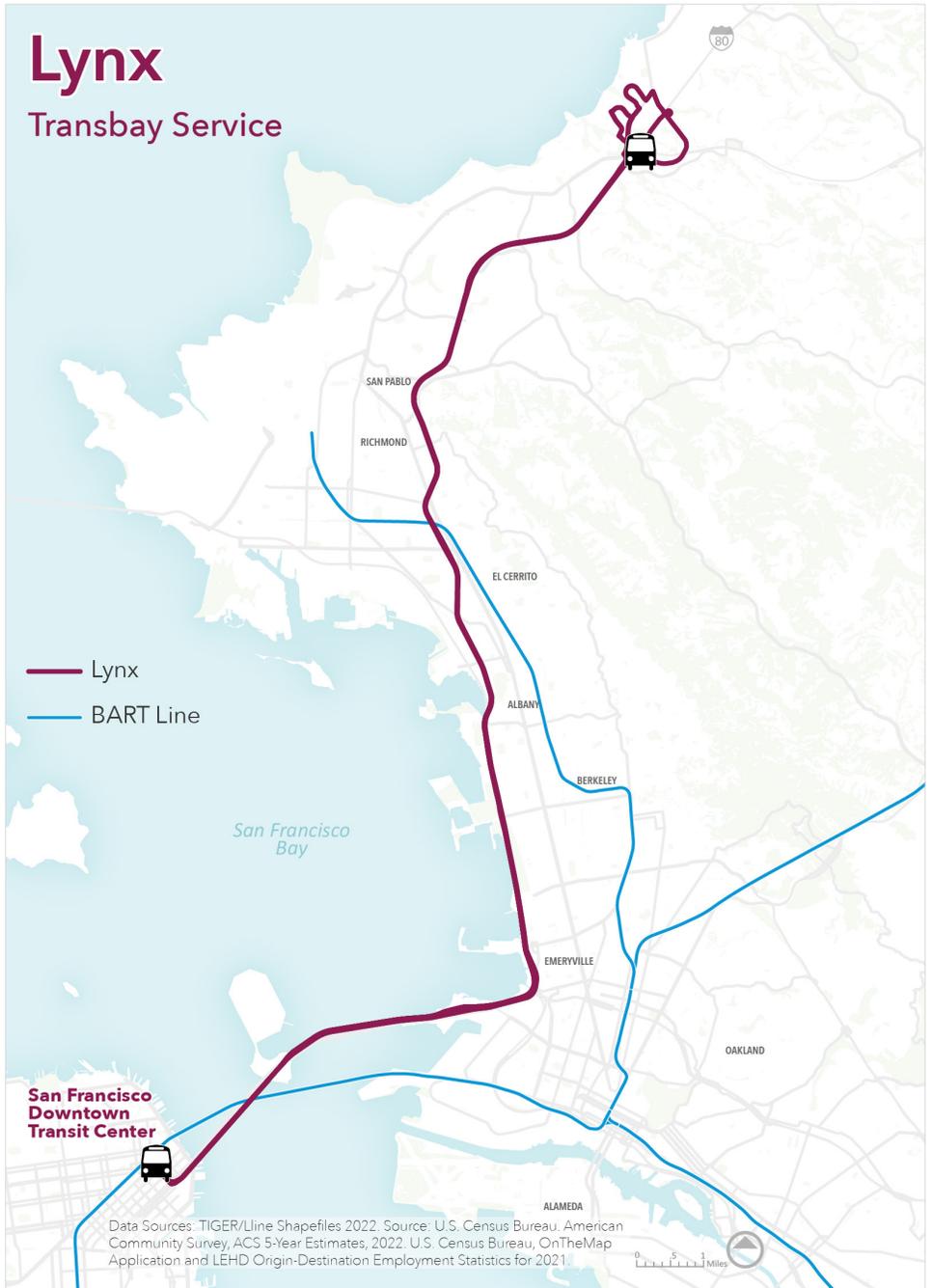
Data Sources: TIGER/Line Shapefiles 2022. Source: U.S. Census Bureau, American Community Survey, ACS 5-Year Estimates, 2022. U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics for 2021.

Map 4: Regional Express Routes

Lynx Transbay Service

Transbay Service

- Lynx
- BART Line



Data Sources: TIGER/Line Shapefiles 2022. Source: U.S. Census Bureau, American Community Survey, ACS 5-Year Estimates, 2022. U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics for 2021.

Map 5: Lynx Transbay Service

Lynx Transbay Service

Description

WestCAT’s Lynx route operates weekdays from 5 a.m. to 9 p.m. Headways are 20 to 30 minutes during peak hours and 40 minutes midday. A one-way trip covers 23 miles and takes about 50 minutes depending on traffic and time of day. Three of the Lynx vehicles are double decker buses which can seat 88 passengers.

The transit vehicles are able to use the HOV and Bay Bridge priority lanes, making the trip faster than in a private vehicle. Lynx not only brings passengers living in the service area to and from San Francisco, it also brings workers north to employers in the service area, such as the Bio-Rad corporate headquarters in Hercules.

Performance

Lynx transbay service has the second highest ridership of the system, but both the total ridership and passengers per service hour are decreasing. Starting in September of 2023, the total ridership for most months is lower than that of the previous year. In addition, the passengers per hour on Lynx dropped from 12.4 to 11.4 between FY 22/23 and FY 23/24. Ridership on Lynx fluctuates from month to month, similar to other routes, but, due to the high ridership on Lynx, the impact of these changes is much more significant.

Lynx had the lowest proportion of being on time in September of 2024, which is likely due to the long length of each trip and the recent major increase in Bay Area traffic, according to an SF Chronicle analysis of Caltrans data. This data indicates a correlation between ridership and on-time performance.

Ridership by Month - Lynx
Total passengers per month for Lynx Transbay Service



Figure 11: Ridership by Month - Lynx, July 2023 to August 2024

Passengers per Revenue Hour - Lynx
Lynx Transbay Service, FY 22/23 & FY 23/24

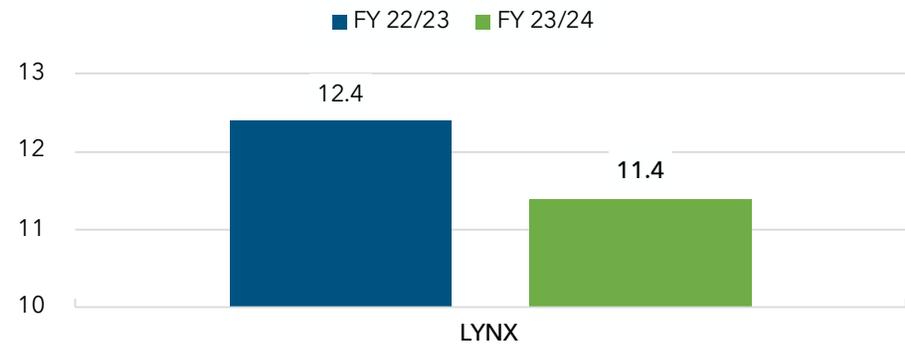


Figure 13: Passengers per Revenue Hour - Lynx

On-Time Performance - Lynx

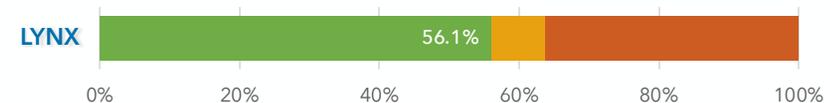


Figure 12: On-time Performance - Lynx, September 2024

ADA Paratransit & Senior Dial-a-Ride

WestCAT operates two shared-ride, demand-response, and curb-to-curb transit services that share the same vehicles and drivers: Americans with Disabilities Act (ADA) Paratransit and Senior Dial-a-Ride. Information about the two programs and how they differ slightly are shown in Table 1. Travel training is available for both programs.

In conjunction, they are generally referred to as “Dial-a-Ride.” For the purposes of this study, the acronym “DAR” will be used when referring to both services together and “Senior DAR” will be used for referring specifically to the Senior Dial-a-Ride program. ADA Paratransit will be referred to as “ADA.”

ADA Paratransit

ADA paratransit is provided for persons with disabilities that make the use of regular fixed-route transit services more challenging. To qualify for using Paratransit, users must go through an application process and register for the service. Local rides are booked one to three days in advance by calling WestCAT on the phone. WestCAT allows a subscription service for passengers that need to make the same trip on a regular basis. Same day trips can be booked based on availability.

The service area for pickups and drop-offs includes the whole WestCAT service area. This goes beyond the requirements of the ADA law, which requires the paratransit service area to consist of a ¾ mile buffer on either side of the agency’s fixed routes. Trips to the neighboring Richmond and San Pablo areas that are for medical appointments or other special needs can be booked from 9 a.m. to 3 p.m.

Table 1: ADA Paratransit & Senior Dial-a-Ride Differences

	ADA Paratransit	Senior DAR
Eligibility	Have a disability that inhibits the use of fixed-route transit	Aged 65 or older
Booking	Priority 1-3 days advance Same day allowed, if available	Second to Paratransit 1 day in advance only Same day allowed, if available
Service Hours	M-F: 4:26 a.m. - 12:36 a.m. Sat & Sun: 7:08 a.m. - 10:03 p.m.	M-F: 6 a.m. - 8 p.m. Sat: 9 a.m. - 7 p.m. Not available Sunday
Transfers from other ADA systems	Free	\$1.25
Transfers to Fixed Routes		Free to WestCAT, County Connection, and Tri-Delta
Coordinated Transfers on DAR	Yes	No
San Pablo/ Richmond	Yes, as available	No
LIFE program	Yes	No
One-Seat program	Yes	No

The one-way fare for trips within the WestCAT service area is \$1.25, or \$10 for a 10-ride sheet, and trips to Richmond and San Pablo cost \$3 one-way, or \$25 for a \$10-ride sheet. It should be noted that these are much lower than most Bay Area transit agencies' paratransit fares. The ADA allows charging up to double the regular fixed-route one-way fare of \$1.50.

Currently, there is a "One-Seat" pilot program for ADA paratransit passengers which allows trips to and from neighboring service areas without having to transfer to another Paratransit system. The participating agencies include WestCAT, County Connection and Tri-Delta in Contra Costa County, and the Livermore-Amador Valley Transit Authority (LAVTA).

The Low Income Fare Equity (LIFE) pilot program is currently providing 10 one-way trip vouchers for free to low-income qualified paratransit riders in Contra Costa County. This program does not apply to trips under the One-Seat program. The pilot is set to run until funds are expended.

Senior Dial-a-Ride

The Senior Dial-a-Ride (Senior DAR) service provides shared ride, curb-to-curb rides for older adults aged 65 and older. The service area covers the whole of the WestCAT service area. Another way in which WestCAT provides service beyond the ADA requirements is that eligibility for Senior DAR is open to all older adults aged 65 and older living in the WestCAT service area. The fares are the same as ADA Paratransit and subscription service is also available.



Performance

In 2023 and 2024, combined ridership on both DAR programs is showing increased total riders per month, compared to the same months in the previous year. Total ridership increased between FY 22/23 and 23/24 to 20,272 total passengers per year.

In terms of productivity, passengers per service hour dropped from 2.0 to 1.8 (Figure 15). A target of two passengers per service hour is a common target for dial-a-ride programs, due to the nature of door-to-door trips. Passengers per mile has held steady at around 0.19 since FY 18/19.

Table 2 below shows the fare types for passenger trips in September 2024. Trips on ADA paratransit accounted for 92.7% of all trips and 7.3% were on Senior DAR. Among the ADA paratransit trips, 77.2% were the local fare type and 10.7% were the regional fare type. Local and regional paratransit trips can include free boarding for a personal care assistant, of which there were 55. On Sundays and times when WestCAT's DAR isn't operating, but fixed routes are, ADA passengers can take trips using East Bay Paratransit for both local and regional trips. Of these, there were 21 trips.

Table 2: Dial-a-Ride Passenger Fare Types

Passenger Type	One-Way Trips	Share
Senior DAR	118	7.3%
ADA Paratransit	1,495	92.7%
Local	1,246	77.2%
Regional	173	10.7%
Personal Care Assistant	55	3.4%
East Bay Paratransit	21	1.3%

Ridership by Month - Dial-a-Ride
Total passengers per month for Dial-a-Ride



Figure 14: Ridership per Month - Dial-a-Ride, Jul. 2023 to Aug. 2024

Passengers per Revenue Hour - Dial-a-Ride
FY 22/23 & FY 23/24

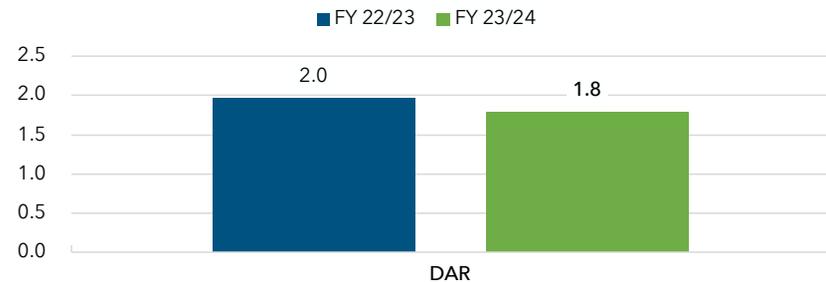
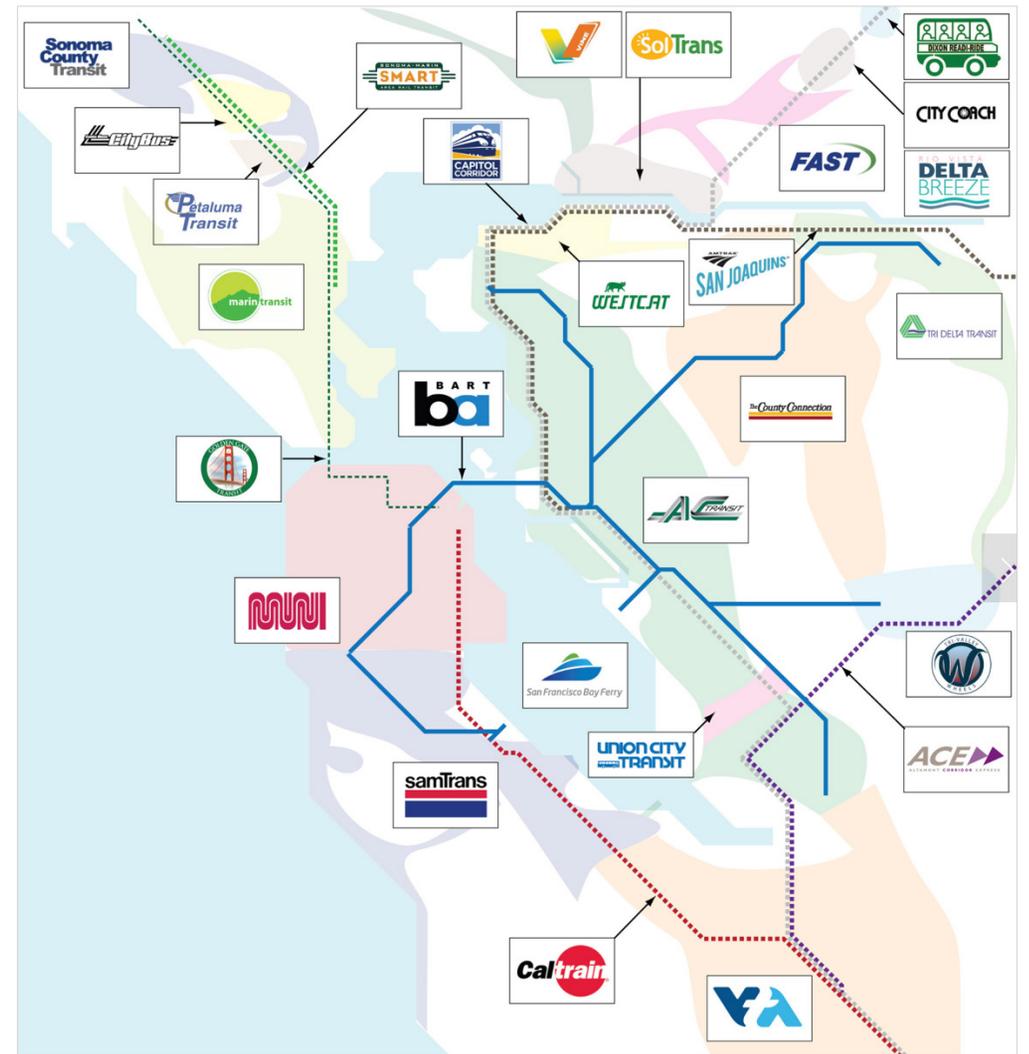


Figure 15: Passengers per Revenue Hour - Dial-a-Ride, FY 22/23 & FY 23/24

Neighboring & Regional Transit Services

WestCAT fixed routes connect with several neighboring public transit bus systems, including:

- **AC Transit** - WestCAT passengers can transfer to and from AC Transit Routes 76 and 376 at the Hilltop Mall stop in Richmond. At the El Cerrito Del Norte BART station and the Contra Costa College, passengers can transfer to several AC Transit routes. The AC Transit service area includes all of the East Bay from Richmond to Fremont.
- **Tri-Delta Transit** - In Martinez, Route 30Z shares two stops with Tri-Delta Transit, which serves the eastern part of the County containing Brentwood, Antioch, Pittsburgh, and Bay Point.
- **County Connection** - Route 30Z also has shared stops with County Connection in Martinez, which serve the portion of the County surrounding Concord, Pleasant Hill, and Walnut Creek.
- **Golden Gate Transit** - At the El Cerrito Del Norte BART station, passengers can transfer to four Golden Gate Transit lines, which serve Marin and Sonoma Counties, and San Francisco.
- **SolTrans** - At the El Cerrito Del Norte BART station, passengers can board two SolTrans bus routes, which serve the Vallejo area.
- **Vine** - Passengers can also transfer to Vine Transit's Route 29 at the BART station, which serves American Canyon and Napa.



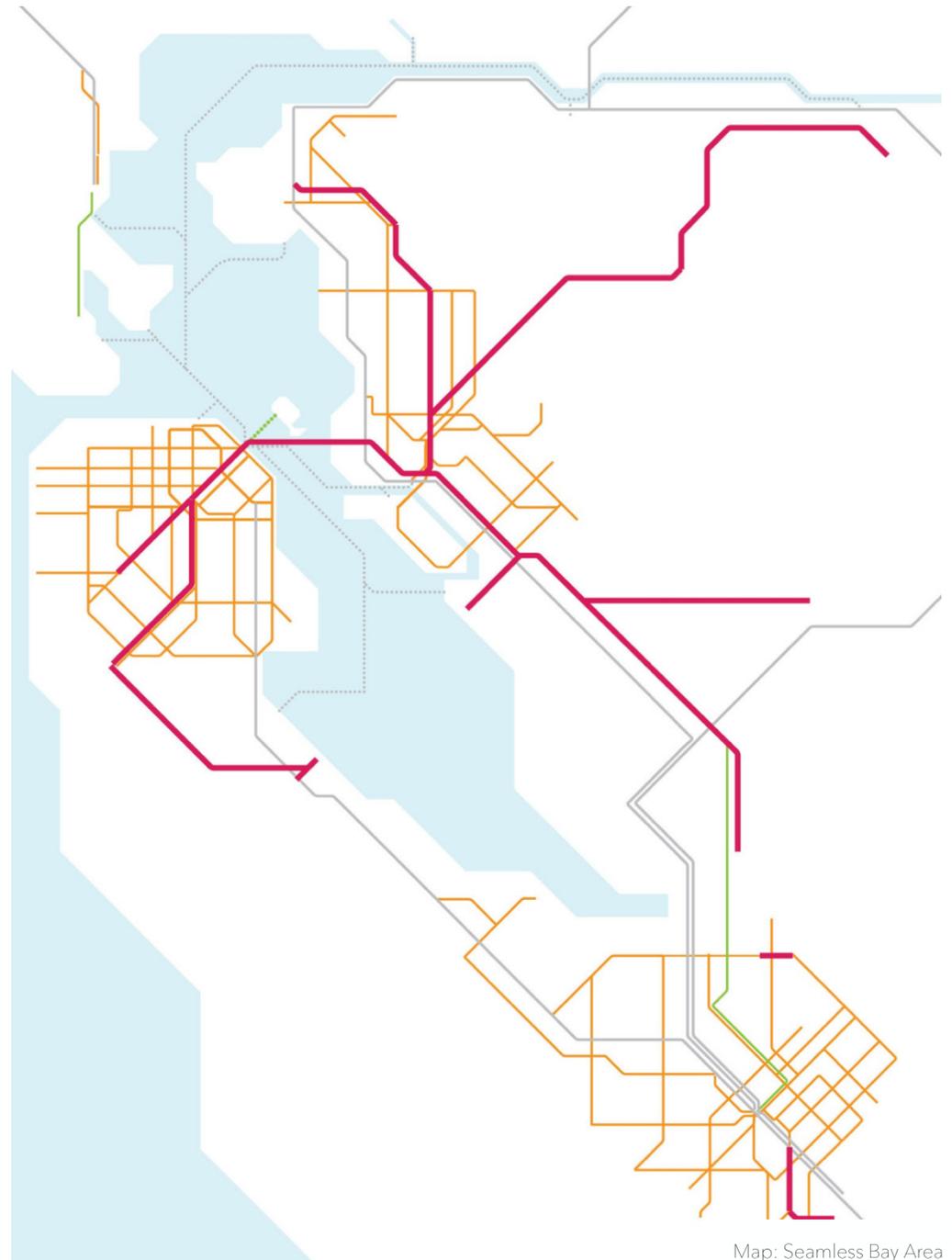
Map: Seamless Bay Area

Figure 16: Bay Area Transit Map

WestCAT routes also connect passengers with regional rail systems, including:

- **BART** - All three of WestCAT's Regional Express Routes bring passengers to and from the El Cerrito Del Norte BART station in El Cerrito.
- **Capitol Corridor** - In Martinez, passengers can transfer to Amtrak's Capitol Corridor rail line, which runs from San Jose to Auburn with many stops along the way, including Sacramento.
- **Amtrak** - The same Amtrak station in Martinez also serves three other Amtrak rail lines, which flow all over the United States.

The availability and quality of connections with other transit systems, along with opportunities for improvement, will be explored in a forthcoming phase of this study. These include potential connections with the Richmond Ferry and additional connection points, such as Diablo Valley College.



Map: Seamless Bay Area

Figure 17: Bay Area Regional Transit Future Network Map

SERVICE AREA PROFILE & MARKET ASSESSMENT

This chapter presents basic demographic and socioeconomic information about residents of the WestCAT service area, through the lens of existing and potential demand for transit service. There are several common factors that influence the demand for transit, and all depend upon the local context. These include residential and employment densities, major activity generators, transportation infrastructure, and prevalence of various demographic sectors that are more likely to use transit. These key factors for determining the demand for transit are discussed in turn after the initial high-level profile of the service area in the next section.

Service Area Profile

WestCAT’s service area is defined as the incorporated cities of Hercules and Pinole, along with the unincorporated “Census Designated Places” (CDP’s) of Bayview, Crockett, Montalvin Manor, Port Costa, Rodeo, and Tara Hills.

The WestCAT service area is located in the eastern San Francisco Bay Area, along the Interstate 80 corridor north of Oakland and Berkeley. The area is primarily suburban residential with several medium and large shopping centers. The mediterranean climate is mild with warm, dry summers and moderately cold, wet winters.

Table 3 on the following page provides basic demographic and socioeconomic information about the WestCAT service area as a whole and its eight component communities. The same statistics are also provided for all of Contra Costa County and California for context.

Transit Service Area Highlights

Population: 68,072

Population/Acre: 6.0

Households: 23,905

Households/Acre: 2.1

Jobs: 11,869

Jobs/Acre: 1.0

Size: 17.8 miles²

Average household size: 2.7 people

Ethnicity: 74% Black, Indigenous, and People of Color

Education: 90% high school graduate or higher
30% bachelor’s degree or higher

Language: 41% speak a language other than English at home
15% speak English less than “very well”

Poverty: 16% living in poverty

Housing: 28% renter occupied

Source: U.S. Census Bureau. American Community Survey, ACS 5-Year Estimates, 2022.

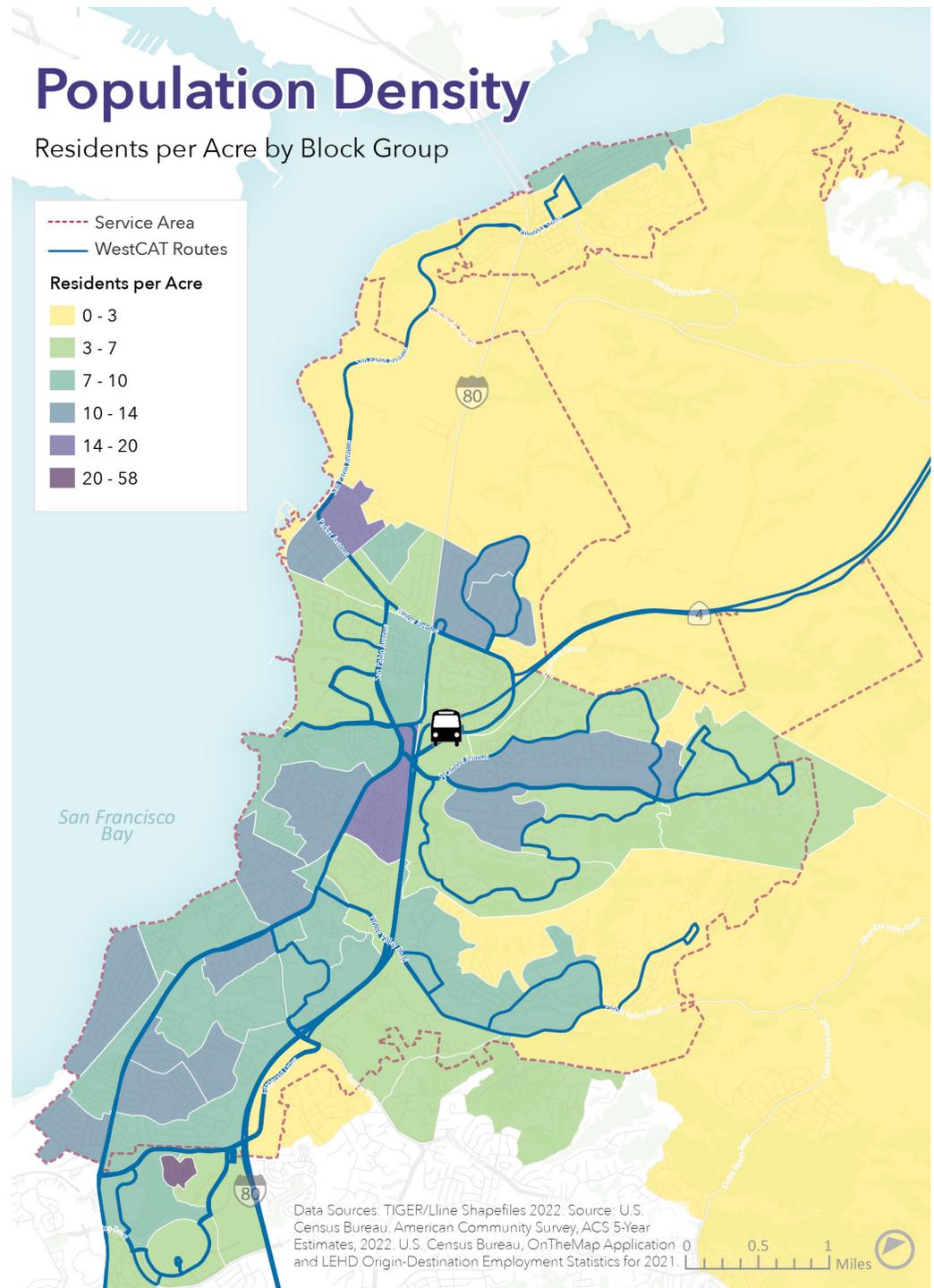
Table 3: Service Area Profiles

	Montalvin								Service Area	Contra Costa	
	Bayview	Crockett	Hercules	Manor	Pinole	Port Costa	Rodeo	Tara Hills	Total	County	CA
Population	2,529	3,574	26,041	2,195	18,946	251	9,334	5,202	68,072	1,162,648	39,356,104
Occupied Households	807	1,674	8,990	649	6,784	171	3,058	1,772	23,905	408,537	13,315,822
Square miles ¹	0.30	1.06	6.41	0.32	5.11	0.16	3.74	0.67	17.8	717	155,859
Acres ¹	195	680	4,105	206	3,269	101	2,394	427	11,376	458,813	99,749,848
Under 5 years	1%	2%	4%	2%	5%	0%	6%	8%	5%	5%	6%
5 to 14 years	7%	6%	13%	16%	10%	0%	11%	12%	11%	13%	13%
15 to 17 years	1%	6%	3%	4%	3%	0%	4%	3%	3%	4%	4%
18 to 24 years	16%	5%	8%	6%	6%	0%	9%	7%	8%	8%	10%
25 to 64 years	57%	62%	55%	51%	54%	36%	53%	55%	55%	50%	47%
65 years and older	17%	20%	18%	21%	22%	65%	17%	15%	19%	16%	15%
Median age	45	49	43	41	43	67	39	39	--	40	37
White alone	36%	63%	17%	14%	32%	88%	24%	24%	26%	41%	35%
Hispanic/Latino	51%	19%	16%	70%	26%	12%	27%	39%	25%	26%	40%
Asian	9%	6%	41%	9%	24%	0%	23%	23%	28%	18%	15%
Black/African American	4%	9%	19%	6%	12%	0%	14%	9%	14%	8%	5%
American Indian/ Alaska Native	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Native Hawaiian/ Pacific Islander	0%	0%	1%	0%	0%	0%	0%	0%	0%	1%	0%
Some Other Race	0%	0%	0%	1%	1%	0%	1%	0%	0%	1%	0%
Two or More Races	0%	3%	5%	0%	6%	0%	10%	5%	6%	5%	4%
High school graduate or higher	90%	96%	92%	83%	89%	87%	85%	91%	90%	90%	84%
Bachelor's degree or higher	25%	40%	45%	27%	38%	15%	28%	30%	38%	45%	36%
Language other than English spoken at home ²	56%	11%	46%	77%	35%	7%	33%	53%	41%	36%	44%
Speak English less than "very well" ²	26%	3%	14%	44%	14%	7%	13%	20%	15%	13%	17%
Owner-occupied	74%	56%	80%	81%	72%	29%	58%	71%	72%	67%	56%
Renter-occupied	26%	44%	20%	19%	28%	71%	42%	29%	28%	33%	44%
Average household size	3.1	2.1	2.9	3.4	2.8	1.5	3.0	2.9	2.7	2.82	2.89
Median household income	\$152,803	\$94,167	\$125,880	\$77,083	\$113,630	-	\$91,875	\$113,333	--	\$120,020	\$91,905
Poverty (<200% FPL)	6%	21%	14%	20%	15%	34%	21%	24%	16%	23%	35%

Source: U.S. Census Bureau. American Community Survey, ACS 5-Year Estimates, 2022. | ¹ Size of land area only. ² Percentage of the population five years and older.

The eight individual communities that comprise WestCAT’s service area vary significantly for some high-level demographic and socioeconomic factors (Table 3). More in depth analysis of various sectors of the residents and workers will be provided in the following sections. These are a few differences shown in Table 3 that are worth noting:

- Hercules and Pinole contain the largest resident populations by far and together account for 66% of the service area population.
- Montalvin Manor has the largest share of school-aged children (5 to 17 years old) at 20% of the community’s total population. Second-to-lowest is Bayview with 8%.
- The proportions of Black, Indigenous, and People of Color range significantly from 86% to 12%. Hercules and Montalvin Manor have the lowest proportions of people who identify as White alone, with 17% and 14% respectively.
- Crockett has the lowest percentage (3%) of residents who don’t speak English “very well” and Montalvin Manor has the highest (44%).
- Rodeo and Crockett have among the highest percentage of renter households at 42% and 44%, respectively, compared to an average of 28% for the whole service area.
- The small community of Port Costa is an outlier in many respects, including size (0.16 square miles), total resident population (251), age (zero residents under the age of 25 and 65% over the age of 65), ethnicity (88% white), language spoken at home (7% language other than English), and remote location.



Map 6: Service Area Population Density

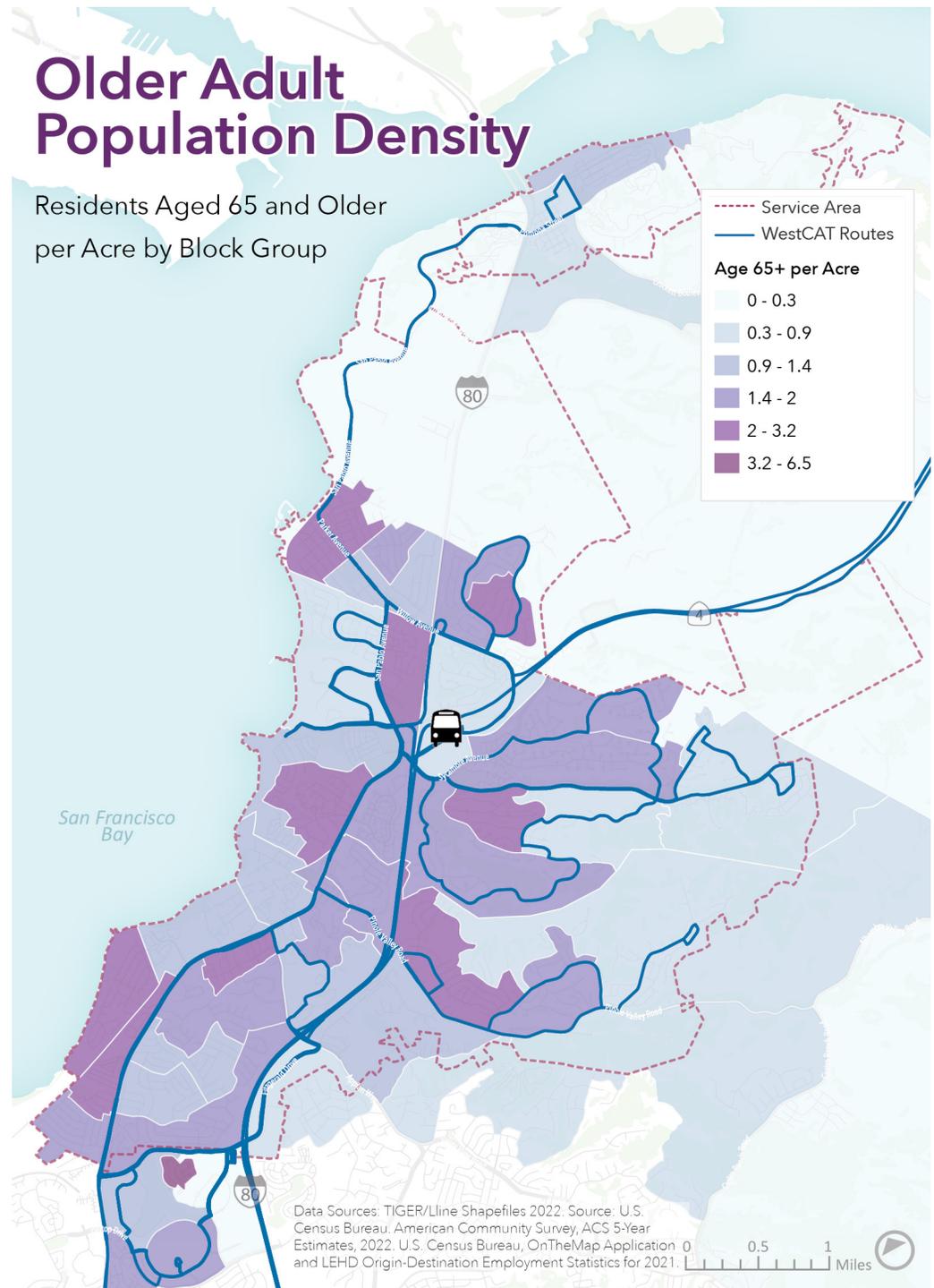
Market Sector Assessments

This section uses American Community Survey 2022 5-Year Estimates from the U.S. Census, unless noted otherwise. The data for this analysis is at the “Census Designated Place (CDP)” level and the geographic data shown in the maps is at the Census “block group” level. Block group data is the smallest geography available for the service area. The block group boundaries do not align perfectly with the service area community boundaries, as shown in the maps. This should be taken into consideration when making assumptions about the counts or densities of market sector populations and jobs in this section.

Older Adults

Older adults who can no longer drive due to impairments related to aging often find it difficult to get around. Fixed-route transit is a viable option for older adults to go about independently. In recent years, the “senior tsunami,” representing the aging of the baby boom generation, started taking effect. The service area communities, in particular, have a high proportion of adults over the age of 65 at 19% of the population. This is higher than the County, as a whole, and California, with proportions of 16% and 15%, respectively.

Map 7 shows the density of older adult residents per acre. There are concentrations throughout the service area, with the exception of Crockett and Port Costa. The highest concentration is in the Hilltop Bayview neighborhood where there are a lot of residents overall, due to the presence of multiple apartment complexes.

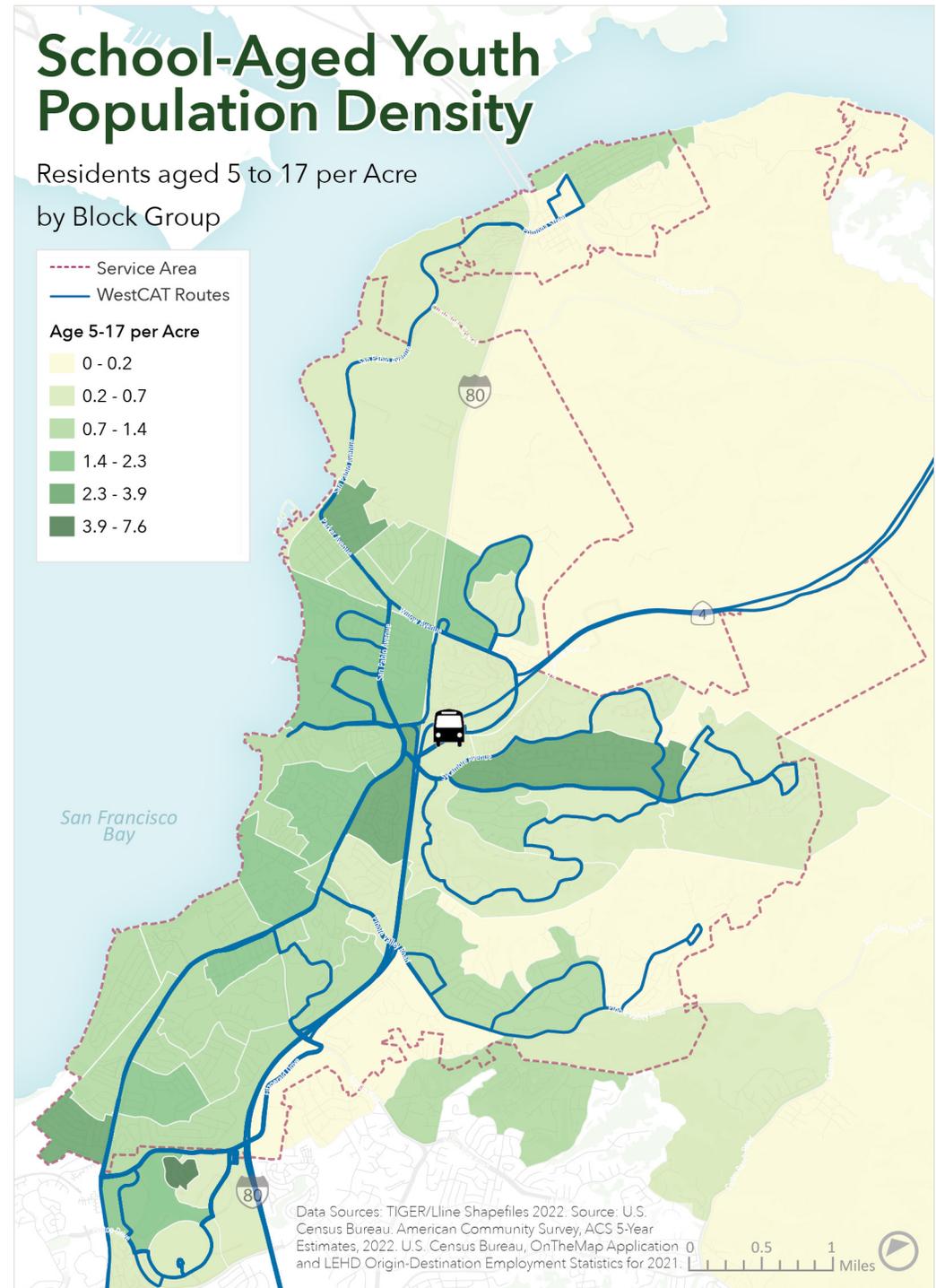


Map 7: Service Area Older Adult

School-Aged Youth

Public transit is a viable option for some school aged youth who live too far, or it's unsafe, to walk, bike, or roll to school. WestCAT currently makes special trips that deviate from the regular route to serve Hercules Middle and High Schools, as well as Pinole Valley High School. In addition, there is a program that provides free transit tickets for low-income students provided by Western Contra Costa Advisory Commission (WCCTAC).

There are several opportunities for serving school-aged youth on transit, such as alignment with schools and promotions, which will be explored further at a later phase of this study. One of the public engagement goals is to gather information from this demographic about their wants and needs relating to potential transit use.



Map 8: School-Aged Youth

People with Disabilities

There are approximately 8,130 people with one or more disabilities living within the service area, which is 12% of the total population, which is very slightly higher than the County overall (11.2%) and California (11%). Older adults are much more likely to have at least one disability and 30% of older adults in the service area self-reported a disability. Rodeo, Pinole, and Hercules have the highest amounts of older adults with disabilities (Figure 18).

For some people with disabilities who do not drive, fixed-route public transit is a viable option for some or all of their trips. For people that are unable to ride fixed-route transit due to disability, WestCAT provides on-demand paratransit service.

People Living in Poverty

The Federal Poverty Level (FPL) income thresholds vary by the number of people in the household. Due to the higher cost of living, planning and social services agencies in the Bay Area generally use household income under 200% of the FPL as the measure of living in poverty.

The communities of Hercules and Pinole do not have the highest poverty rates, but due to their larger populations the count of residents living in poverty are the highest (Figure 19, next page). An estimated 57% of renter households in the service area are “rent burdened,” meaning that their rent equates to 30% or more of their income. Additionally, 28% are “severely rent burdened” and spend more than 50% of their income on rent.

People with Disabilities by Age Group
Count of residents with one or more disabilities

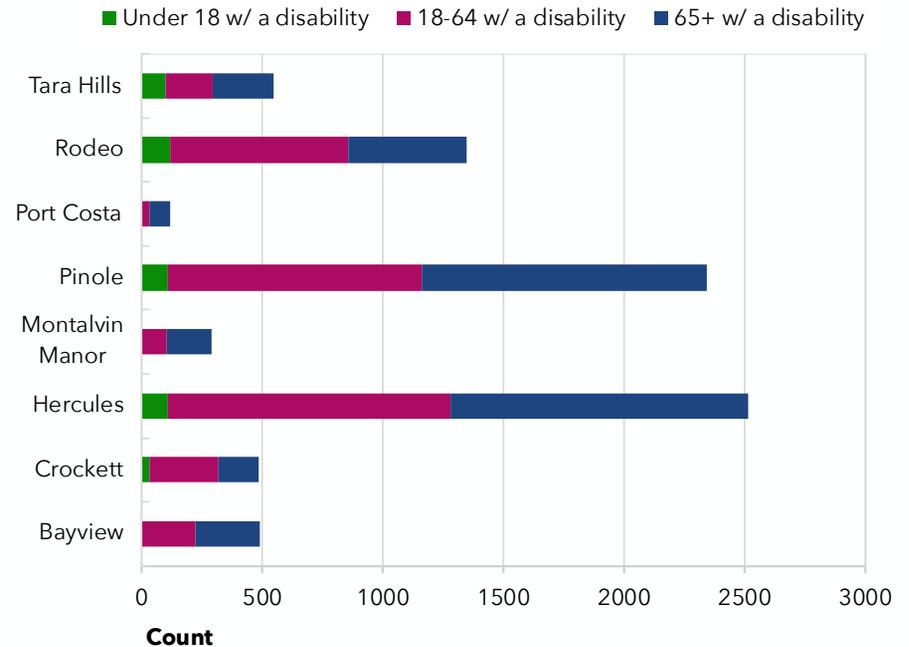


Figure 18: People with Disabilities by Age Group

The map to the right shows the density of residents living in poverty throughout the service area. The areas with higher than average concentrations of impoverished households include the Bayo Vista neighborhood in Rodeo, Western Pinole, Tara Hills, and the Hilltop Bayview neighborhood.

Service Area Residents Living in Poverty

Count of residents with incomes below 200% of the Federal Poverty Level

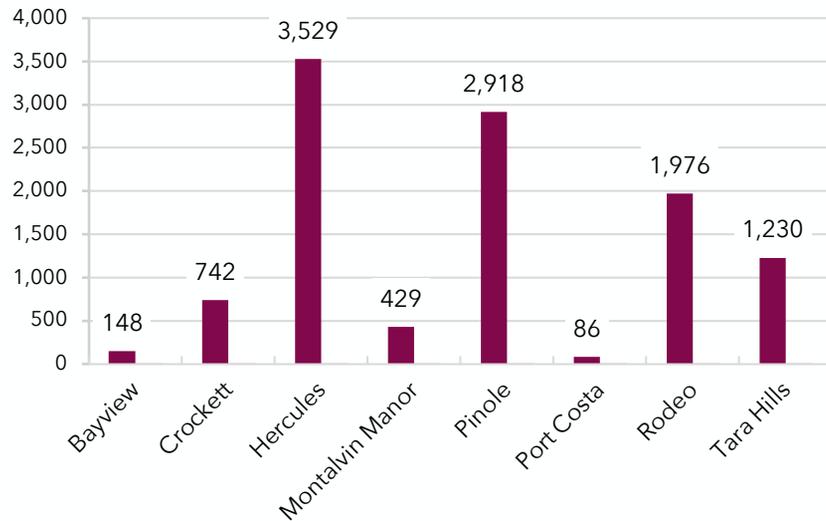
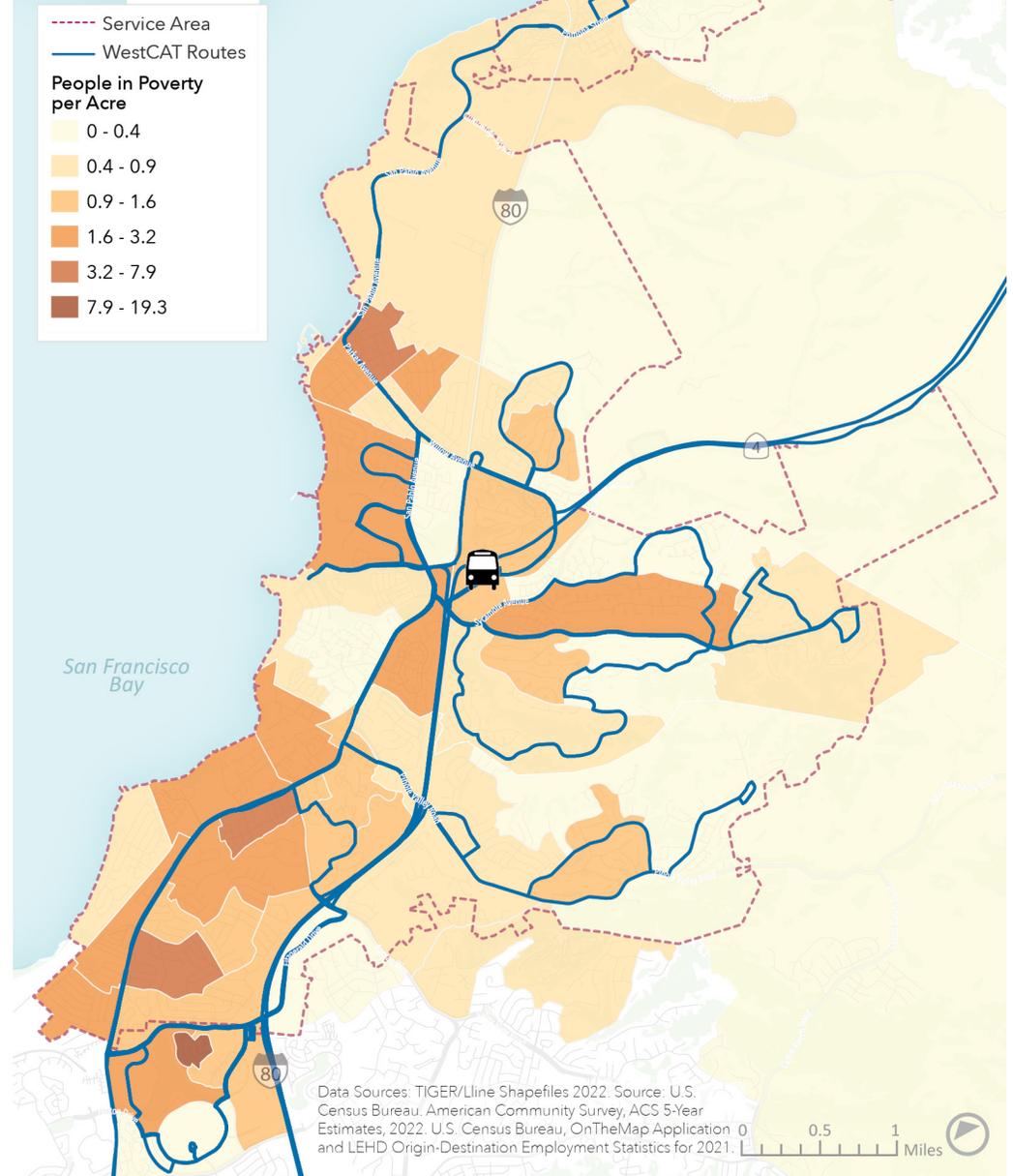


Figure 19: Service Area Residents Living in Poverty

Density of People Living in Poverty

Residents Living Below 200% of the Federal Poverty Level per Acre by Block Group



Map 9: People Living in Poverty

COMMUTE TRAVEL

Commute Mode

Figure 20 to the right shows the mode of travel that service area residents use to commute to work. It should be noted that this commute data, which is estimated based on years 2018 to 2022, may not be representative of the current circumstance. Commuting has changed significantly in the post-pandemic world and there is insufficient data at this time to fully understand how people are getting around at the local level.

At the County level, the proportion of people that commuted on public transit was nearly the same as the project area, at 7.6%, but had a higher proportion of people who worked from home, at 17%, for the same data estimate period (2018-2022). Data for larger geographies is available for single years and so we can look at statistics for the County to extrapolate for the service area. Figure 22 shows the change over time in the proportions of total County residents that either took public transit or worked from home. Prior to the pandemic, about 11% of County workers commuted via public transit and 7% worked from home. Unsurprisingly, during the pandemic the proportion of County residents that took public transit to work dropped significantly, and then rose to 6.4% in 2023, which is a little over half of what it was in 2019. The share of people who worked from home quadrupled to 28% and then dropped to 17.7% in 2023, which is still significantly higher than in 2019.

Oddly, among workers aged 16 years or older living in the service area, none of the 2.2%, or 748 workers who do not have access to a vehicle commuted to work using public transit. In addition, among the commuters who used transit, the largest

Commute Mode
Means of Transportation to Work

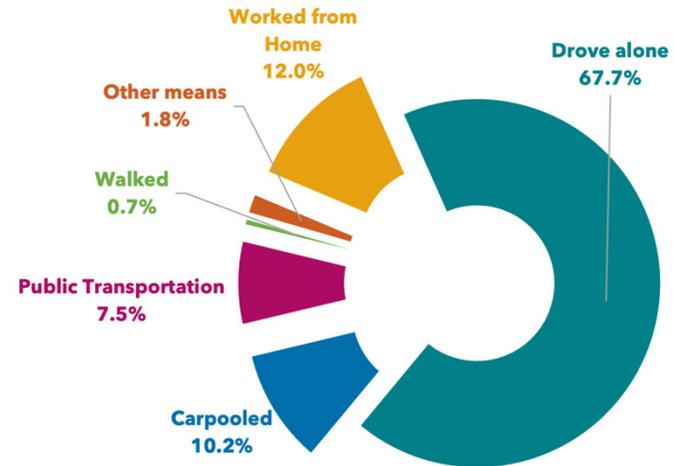


Figure 20: Residents' Commute Mode

Commute Mode-Contra Costa County
Public transit & work from home, over time

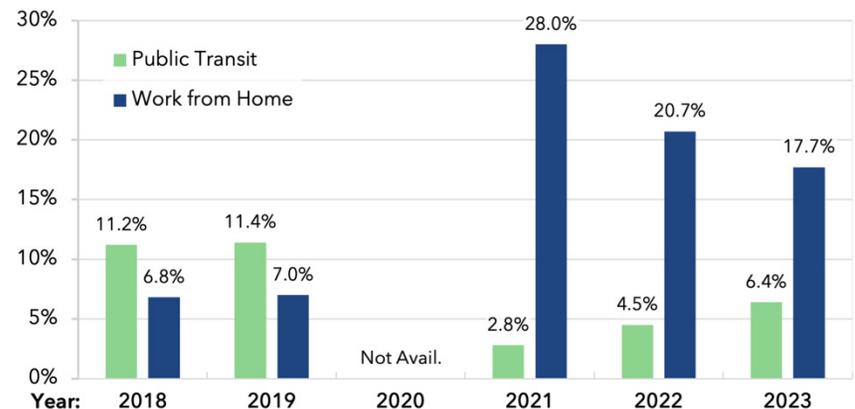


Figure 22: Commute Mode of Service Area Residents Over Time

share (42%) lived in households with three or more vehicles available.

Among households in the service area, 5.6% did not have a single vehicle available. An additional 4.5% of households had one or more workers than there were vehicles available.

Jobs & Workers in the Service Area

This and the following section use employment facts that were derived from the U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics for 2021.

There were approximately 11,869 full- and part-time employees that work within the service area in 2021. Workers with jobs in the service area are much more likely to identify as white alone (58%), compared to residents of the service area (26%). They were also much less likely to have completed high school or have a bachelor’s degree or higher.

The most common industry sectors of jobs in the service area are shown in Table 4 to the right. The most common industry sectors for residents of the service area who work, either inside or outside of the service area, are shown in Table 5 to the right.

The majority of service area residents that work outside of the service area earned more than \$3,333 per month, which equates to about \$40,000 per year (Table 6). Only 11.3% were earning \$1,250 per month or less, which was more than 100%, but well below 200% of the Federal Poverty Level for a single person living alone in 2021.

Table 4: Jobs in the Service Area Top Industry Sectors

NAICS Industry Sector	Count	Share
Health Care and Social Assistance	2,144	18.1%
Retail Trade	1,903	16.0%
Manufacturing	1,805	15.2%
Accommodation and Food Services	1,571	13.2%
Educational Services	1,130	9.5%

Table 5: Service Area Residents’ Jobs Top Industry Sectors

NAICS Industry Sector	Count	Share
Health Care and Social Assistance	6,360	20.4%
Retail Trade	2,985	9.6%
Professional, Scientific, and Technical Services	2,824	9.1%
Educational Services	2,515	8.1%
Accommodation and Food Services	2,035	6.5%

Table 6: Earnings for Residents Working Outside the Service Area

Workers earning:	Count	Share
\$1,250 per month or less	3,275	11.3%
Earning \$1,251 to \$3,333 per month	5,841	20.2%
Earning more than \$3,333 per month	19,843	68.5%

Travel Patterns of Commuters

There are far more employees living in the service area (31,139), compared to jobs within the service area (11,869), with a net outflow of 19,270 employees. Only 7% of employees living in the service area also work within the service area. In addition, 82% of employees working in the service area live outside of the service area. This is a very important consideration for planning bus service because it points to the importance of regional connections for service area residents who commute. Even though this number is likely to be lower now that working remotely has become more common, it is still a significant indicator.

Table 7 shows that about 74% of these workers have a commute more than 10 miles and 25% have commutes longer than 25 miles. The most common home and work locations for service area residents and employees are shown in Figure 23.

93% of workers who live in the WestCAT service area have jobs that are *outside* the service area

Top Commute Cities

WORK Service Area Residents that Commute	HOME Employees that Work in the Service Area
San Francisco - 16%	Richmond - 8%
Oakland - 10%	Hercules - 7%
Richmond - 7%	Vallejo - 6%
Berkeley - 5%	Pinole - 5%

Figure 23: Top Commute Cities

Table 7: Distance to Jobs Outside the Service Area

Distance	Count	Share
Less than 10 miles	8,188	26.3%
10 to 24 miles	15,225	48.9%
25 to 50 miles	3,879	12.5%
Greater than 50 miles	3,847	12.4%

Housing & Employment Densities

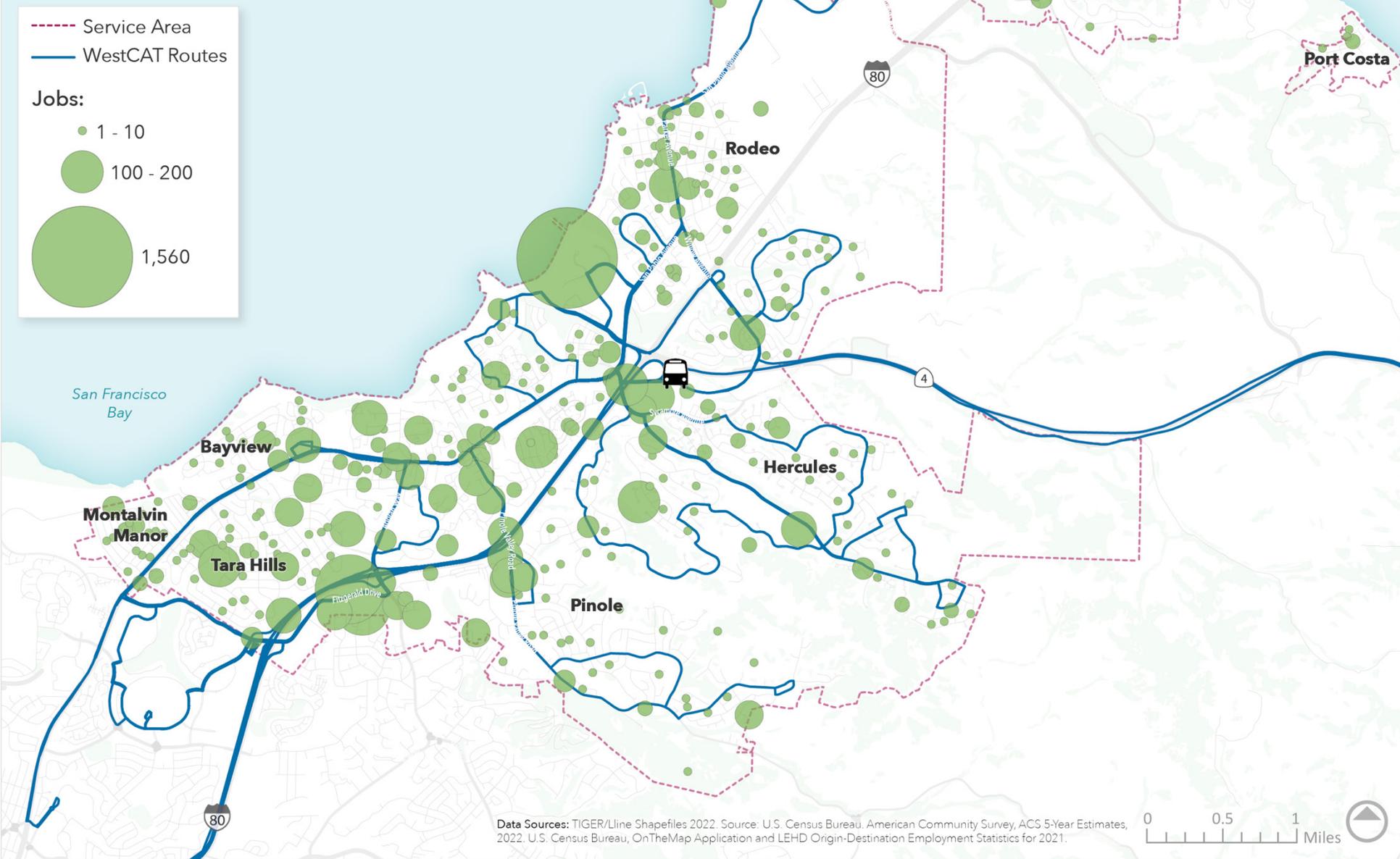
Residential and employment densities are key factors for assessing the demand for transit, with the objective of serving the most people overall. In addition, change in job location is one of the biggest factors for whether someone decided to use transit for commuting.

The maps on the following pages show where there are concentrations of jobs within the service area and where residents are commuting to. Jobs are spread to all reaches of the service area, and there are concentrations particularly along Interstate 80 and San Pablo Avenue (Map 10). The largest employer, Bio Rad maintains its corporate headquarters in Hercules at the Waterfront and employs about 1,560 people.

Map 11 shows where 31,139 service area residents are traveling to for work. They are commuting to all over the Bay Area and beyond, for notably long distances. There are significant amounts of people going to all nine bay area counties, as well as areas outside of the Bay Area, such as Santa Cruz, Modesto, and Sacramento.

**Residents are
commuting all over the
Bay Area and beyond**

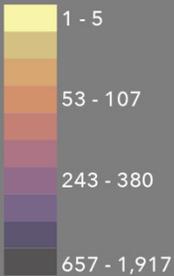
Job Locations Within the Service Area



Map 10: Job Locations within the Service Area

Job Locations for Residents of WestCAT's Service Area

Scale - Count of Workers



Data Source: TIGER/Line Shapefiles 2022. Source: U.S. Census Bureau, American Community Survey, ACS 5-Year Estimates, 2022. U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics for 2021.



Map 11: Job Locations for Residents of the Service Area

RECENT & CONCURRENT PLANNING EFFORTS & PROJECTS

The first section in this chapter summarizes recent and concurrent planning efforts that are relevant and inform this study. The second section lists development and transportation projects that are either planned, under construction, or recently completed within the service area.

Plans & Studies

Western Contra Costa Transit Authority

Short Range Transit Plan

Western Contra Costa Transit Authority, 2023-2028

The WestCAT Short Range Transit Plan (SRTP) describes the current state of service as of 2022, including the effects of COVID-19 on services and ridership. The SRTP also discusses the future of WestCAT service under three different funding scenarios identified by MTC. The key takeaways that are relevant to WestCAT Evolution are:

- Service cuts during the pandemic prioritized maintaining service span and geographic coverage over frequency.
- Future service increases and/or reductions will be dependent upon revenue levels.
- Any new service changes will need to account for changing travel patterns, increased operations costs, and new developments within the service area.



Zero Emissions Bus Rollout Plan

Western Contra Costa Transit Authority, 2023

WestCAT's Zero Emissions Bus Rollout Plan outlines the transition of the agency's bus fleet to 100% comprised of zero-emission vehicles by the year 2040. The current plan is to transition the existing fleet to Hydrogen Fuel Cell Electric Buses (FCEB's), which can accommodate the WestCAT's current route structure. In addition, WestCAT recently received a 20.6 million dollar Low No grant that will enable the purchase and installation of onsite fueling for the initial 15 vehicles. The Plan includes a fleet replacement schedule for purchase of only zero-emission transit vehicles one a one-to-one basis, starting in 2027.



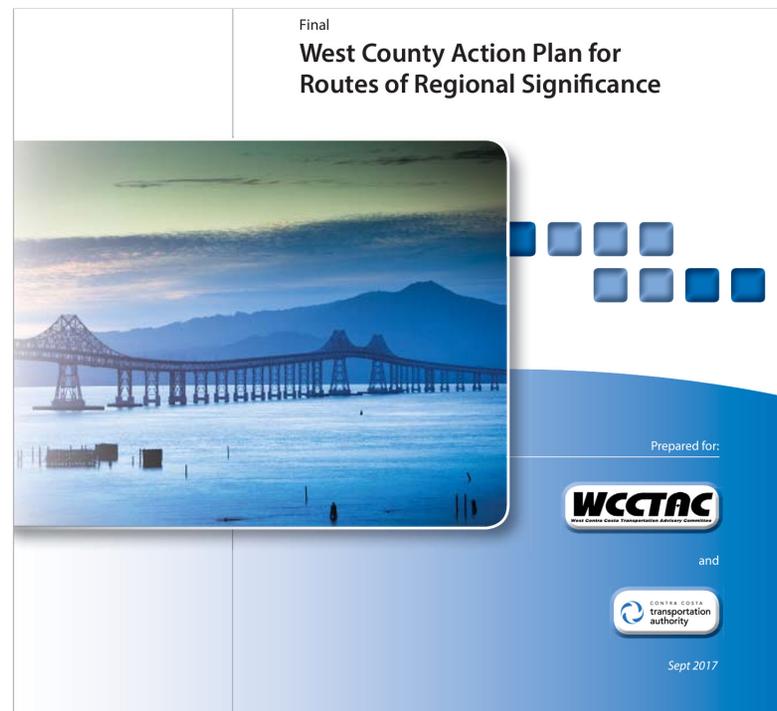
Western Contra Costa Transportation Commission

West County Action Plan

West Contra Costa Transportation Commission, 2023

The 2023 West County Action Plan Update is the result of a regional, multijurisdictional planning process intended to reduce the impact of new development on freeways, arterials, transit and major trails update. The West County is one of five subregions of Contra Costa County and includes El Cerrito, San Pablo, Richmond, and unincorporated areas of the County, in addition to the WestCAT service area. The Action Plan is part of the 2023 update of the Countywide Transportation Plan and is tied to the County's local half-cent sales tax, Measure J.

The Action Plan used pre-pandemic data from 2019 to identify objectives and recommended actions for Routes of Regional Significance (RRS), which are important transportation facilities



that connect two or more subareas of Contra Costa County, have significant through traffic, and/or provides access to a regional highway or transit facility. Identified Routes of Regional Significance that overlap the WestCAT service area include the San Pablo Avenue/I-80 Corridor and State Route 4 Corridor.

West County High-Capacity Transit Study

West Contra Costa Transportation Commission, 2017

This 2017 study evaluated public transportation options and identified funding opportunities to expand high-capacity transit service for West County, which includes the incorporated cities, outside of the WestCAT transit area, of Richmond, San Pablo, and El Cerrito. In this study, “high capacity transit” is loosely characterized as high frequency/passenger capacity, fewer stops, and higher speed transit services.

Although the study relies on data which is no longer accurate due to its being collected prior to the pandemic, the study’s final proposal identified five projects, which may be viable in the future. Those relevant to the WestCAT service area include:

- Increased Express Bus Service on I-80 from the Hercules Transit Center to San Francisco and expansion of service to Berkeley, Emeryville and Oakland
- Bus Rapid Transit service along San Pablo Ave
- Commuter rail including completion of the Regional Intermodal Transit Center in Hercules

West Contra Costa County Express Bus Implementation Plan

West Contra Costa Transportation Commission, 2020

This 2020 Plan built on the findings from the 2017 West County High Capacity Study and proposed express bus services



West Contra Costa High-Capacity Transit Study

WCCTAC West Contra Costa Transportation Advisory Committee



PREPARED BY
Kimley»Horn
FINAL PLAN
FEBRUARY | 2020

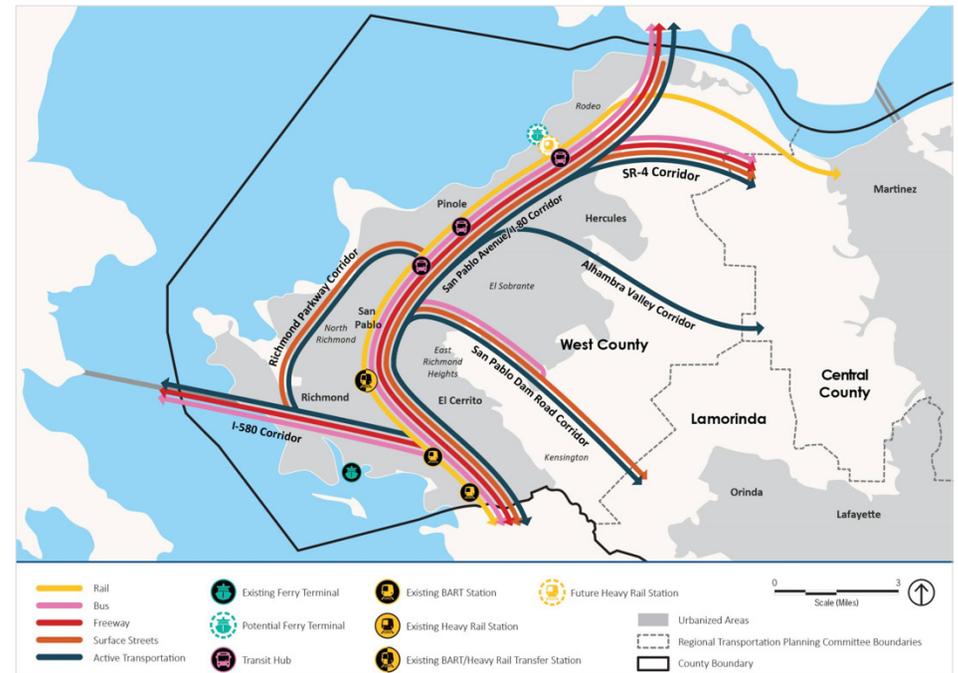
connecting western Contra Costa County with other key regions in the Bay Area. Although the study was based on pre-pandemic data and outreach efforts, the proposed route network structure, operations parameters, and implementation steps may be helpful. The Study's analysis of potential demand for express bus will be useful for determining if the current and near-future densities, travel patterns, and funding scenarios are sufficient for express bus service.

West County Needs Assessment Study of Measure J Programs for Seniors and People with Disabilities

West Contra Costa Transportation Commission, 2018

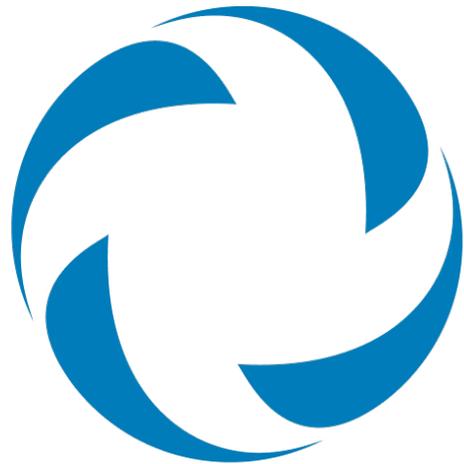
This 2018 needs assessment produced recommendations for services for older adults and people with disabilities in western Contra Costa County. Although the needs assessment was conducted pre-covid, some recommended strategies may still be relevant, including:

- Better coordination of non-ADA services
- Establish a comprehensive mobility management program
- Explore microtransit for same-day trips
- Support increase of available funding



Source: Placeworks, 2023

Figure 24: Routes of Regional Significance, West County



Integrated Transit Plan

Contra Costa Transportation Authority, in process

The Integrated Transit Plan began in 2023 and is currently in process. WestCAT Evolution project staff are actively coordinating with the Integrated Transit Plan team.

The following description of the Plan is taken verbatim from the project website (<https://ccta.net/planning/integrated-transit-plan>).

The Contra Costa Transportation Authority (CCTA) is developing an Integrated Transit Plan (ITP) to improve transit services and coordination in Contra Costa County. CCTA is reviewing all existing services and will recommend new ways to improve transit for everyone, with special consideration for the different needs of riders across the county.

CCTA is working with the Metropolitan Transportation Commission (MTC) and the five Contra Costa bus operators

(AC Transit, County Connection, Tri Delta Transit, WestCAT, and Wheels) to identify ways to optimize the transit network. The ITP will provide guidance for an improved transit network that better serves local and regional travelers.

The ITP will also include a list of improvements that will support enhanced services. The goal of these projects and improvements is to attract more riders and position the bus operators to meet future challenges.

Planned and Under Construction Completed Projects

This section describes large planned, under construction, and recently completed developments and transportation projects that may impact demand for and/or the accessibility of WestCAT’s services. This is not an exhaustive list of all developments in the WestCAT service area.

Vista Woods

600 Roble Avenue, Pinole

- 179 units, under construction
- Affordable residential apartments for older adults

Valor Village

811 San Pablo Avenue, Pinole

- 33 units, under construction - nearing completion
- Affordable residential housing

Appian Village

2151 Appian Way, Pinole

- 154 units, under construction - nearing completion
- 31 affordable units
- Residential housing

Sycamore Crossing

Sycamore Ave & San Pablo Ave, Hercules

- Hotel, commercial, residential
- Under construction



SYCAMORE CROSSING
HERCULES, CALIFORNIA

NEW SYCAMORE CROSSING PLAN

DRAFT T-2.0
06/21/2019

Logos for Gates Associates, J.M. Califf Air Services, and Consulting are also present.

Figure 25: Sycamore Crossing Site Plan

Hercules Hub

Hercules waterfront

The Hercules Hub is a transit-oriented development at the Hercules waterfront. It will eventually include 1,400 housing units and 340,000 square feet of retail/commercial/office/industrial space. The transportation options will include a new train stop along the Capitol Corridor Amtrak line and a new ferry terminal, along with direct access to bus, carpool, bicycle, and pedestrian options. The first three phases of many have been completed, including building the initial infrastructure, expanding the Bay Trail, extending local roadways and sidewalks, and adding new bicycle and pedestrian trails. Design for the utility relocation to make room for the Union Pacific railroad track realignment is currently under design.

Countywide Smart Signals

Countywide

This project will upgrade traffic signals at 300 intersections throughout the County, including San Pablo Avenue within the WestCAT service area. The project is being led by the Contra Costa Transit Authority in coordination with the Cities and the County staff. Among other features, the upgraded traffic signals will have the allow for Transit Signal Priority, which would have a positive impact on WestCAT's services that operate on those roads. The project is currently in the design and engineering phase, with construction scheduled to begin in 2025.

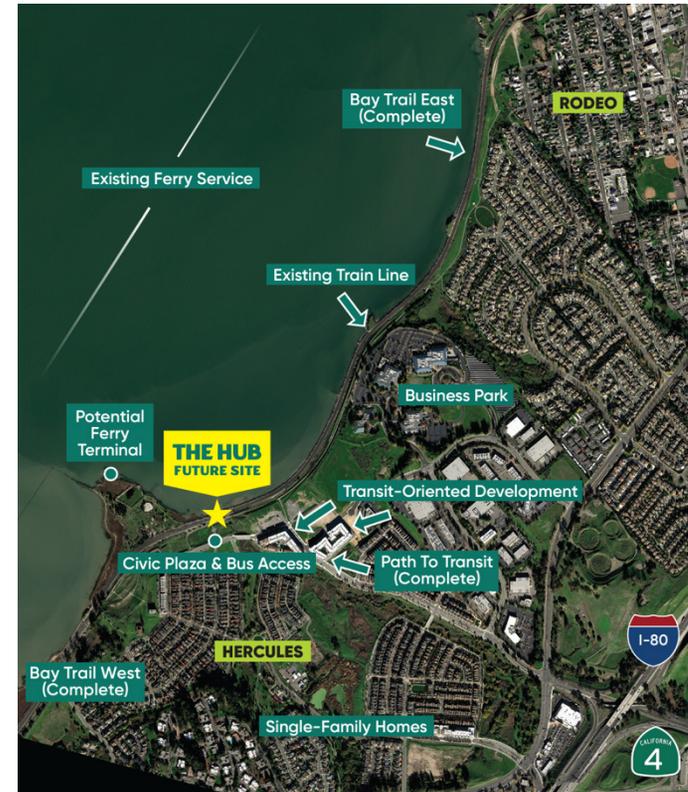


Figure 26: Hercules Hub Location Map