

# *The County Connection*

## **Advisory Committee**

**County Connection Office – Board of Director Room  
2477 Arnold Industrial Way, Concord, CA 94520**

**Friday, May 11, 2012**

**9:30 AM – 12:00 PM**

### **Agenda**

1. Call to Order – Roll Call
2. Agenda Approval\*
3. Approval of Minutes of March 9, 2012 meeting\*
4. Public Comment
5. Election of Officers
6. FY2013 Draft Operating Budget\*
7. Short Range Transit Plan – Operations Plan\*
8. Mobility Management Project Update
9. FY 2013 Draft Marketing and Communications Plan\*
10. ADA – Monthly Reports
  - a. ADA Certification and Recertification Reports\*
  - b. LINK Monthly Operating Reports\* – February and March 2012
  - c. Ramp Events- February and March 2012 \*
11. Fixed Route - Monthly Reports
  - a. Fixed Route Ridership Report - February and March 2012.\*
  - b. Driver Appreciation Winners: March – Mike Moss & April – Roxanne Delaney
  - c. Fixed-Route Customer Service Reports - March and April 2012
  - d. CCCTA Website User Information- March and April 2012\*
12. Upcoming Agenda Suggestions
13. Committee Member Communications
  - a. Committee contact information
14. Adjournment – Next meeting – July 13, 2012

\*Enclosure

County Connection Scheduled Committee Meeting agendas are posted at [www.cccta.org](http://www.cccta.org).

### **General Information**

Availability of Public Records: All public records relating to an open session item on this agenda, which are not exempt from disclosure pursuant to the California Public Records Act, that are distributed to a majority of the legislative body, will be available for public inspection at 2477 Arnold Industrial Way, Concord, California, at the same time that the public records are distributed or made available to the legislative body. The agenda and enclosures for this meeting are posted also on our website at [www.CCCTA.org](http://www.CCCTA.org).

Public Comment: Each person wishing to address the CCCTA Advisory Committee is requested to complete a Speakers Card for submittal to the Committee Chair before the meeting convenes

or the applicable agenda item is discussed. Persons who address the Committee are also asked to furnish a copy of any written statement to the staff liaison. A period of thirty (30) minutes has been allocated for public comments concerning items of interest within the subject matter jurisdiction of the Committee. Each individual will be allotted three minutes, which may be extended at the discretion of the Committee Chair.

Accessible Public Meetings: Upon request, CCCTA will provide written agenda materials in appropriate alternative formats, or disability-related modification or accommodation, including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings. Please send a written request, including your name, mailing address, phone number and brief description of the requested materials and preferred alternative format or auxiliary aid or service so that it is received by CCCTA at least 48 hours before the meeting convenes. Requests should be sent to Manager of Marketing, 2477 Arnold Industrial Way, Concord, CA 94520 or [burdick@cccta.org](mailto:burdick@cccta.org).

Shuttle Service: With 24-hour notice, a CCCTA LINK shuttle can be available at the North Concord BART station for individuals who want to attend this meeting. To arrange for the shuttle service, please call Robert Greenwood at (925) 680-2072, no later than 24 hours prior to the start of the meeting.

# *The* **County Connection**

## **Advisory Committee**

### **Summary Minutes**

Meeting of March 9, 2012

The meeting was called to order at 9:30 AM.

Members present were Phil Reed, Connie Whiting, Sara Vital, and David Lloyd. Sandra Smith, Chris Learned, and Maureen Murphy were excused.

Staff present: Mary Burdick (CCCTA), Laramie Bowron and Ryan Hiatt from LINK.

#### **Approval of Agenda**

The agenda was approved.

#### **Approval of the Minutes of January 13, 2012**

The minutes were approved.

#### **Public Comment**

Mary Burdick reported that the Contra Costa County will hold a training workshop for advisory body members. Flyers were made available for those interested. Burdick also reported that Sue Littlehale would be leaving the committee as the representative from Orinda, and be replaced by David Libby. His appointment will be approved by CCCTA Board of Directors in April.

#### **Short Range Transit Plan**

Laramie Bowron presented Chapter II of CCCTA's Short Range Transit Plan which defines the goals, objectives and performance standards for the fixed-route and paratransit services. The Short Range Transit plan is a planning and finance document that is used to support the allocation of federal funding. The plan covers a ten year period and is updated every three years. The goals and objectives are adopted by the Board of Directors to address system efficiency, effectiveness, and equity.

Committee discussion was focused on the table that highlighted the various performance measurements covering a five year span. Mr. Bowron pointed out that while many performance indicators did not meet the objective, steady improvements are noted in total passengers, operating cost containment, and passengers per revenue mile. Mr. Reed questioned whether the goals should be adjusted, and Mr. Bowron responded that while the Board acknowledged that the goals may be high, they did not recommend changes.

#### **Advisory Committee Role and Function**

In response to a request made at the January meeting, Ms. Burdick included the Role and Function Document that was drafted by the Committee and approved by the CCCTA Board of Directors in June, 2011.

## **ADA Monthly Reports**

- A. ADA Certification and Recertification reports for January and February 2012 were reviewed. The Committee asked to see a 5 year history.
- B. LINK monthly operating reports for Dec. 2011 and Jan. 2012 were reviewed. A few calculation or formula errors were noted in the December report. Phil Reed suggested that a ridership report for the Community Van program be provided for the last two years to demonstrate the value of this program in keeping the growth in LINK service at a manageable level. Ms. Burdick was not sure if these riders are being tracked like they used to since three key staff positions in the Accessible Services division have remained unfilled since the program began.

Sarah Vital asked how schedules adherence is measured – based on pick-up times or appointment times. Mr. Hiatt explained this measurement is based on pick-up times. He noted that the pick-up times are scheduled based on appointment times. He reported that scheduling of pick-up times can be adjusted in the Trapeze software, and he would look into this.

The committee asked that commendations also be included, at least as part of a verbal report.

- C. Ramp Events recorded on the fixed-route system for the Dec. and Jan. time periods were reviewed.

## **Fixed-Route Staff Reports**

- A. Fixed-route Ridership Report – The monthly reports for Dec. 2011 and Jan. 2012 were reviewed without comment.
- B. Driver Appreciation Winners – Ms. Burdick reported that Oswaldo Fajardo was the December winner, and Monroe Woodard was the January winner.
- C. Customer Service Reports – Customer telephone contacts were presented for Jan. and Feb. 2012. There were 139 customer contacts that generated a customer service complaint form for follow-up by the appropriate department. There were 11 commendations. Total telephone number of telephone call for this period was 13,204.
- D. CCCTA Website User Information - Staff provided user statistics for Jan. and Feb. 2012 time that included total number of visits, number of unduplicated visits, pages per visit, total time on site, and the number of those accessing the site using a mobile device.

## **Upcoming Agenda Items**

Items to be presented at the May meeting include the FY2013 Draft Budget, another chapter of the Short Range Transit Plan, and the draft Marketing Plan. Ms. Burdick will also ask for an update on the Mobility Management Project.

## **Member Communications**

Sarah Vital reminded the Committee that new officers should be nominated and approved, and asked that this take place at the May meeting. Eileen Vonk was nominated to serve as Chair.

## **Adjournment**

The meeting was adjourned at 11:30 AM.

The next meeting was scheduled for Friday, May 11, 2012 at 9:30 AM.

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Mary Burdick, Manager of Marketing/Public Relations

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Date



	STA	The FY 2012 amounts for Fixed Route and Paratransit are based on MTC's first estimate which was used for the TDA Claim; the final numbers were used for the approved budget. A revised allocation request can be submitted or the excess can be carried over to FY 2013; staff decided on the latter. The FY 2013 fixed route STA is \$1.9 million more than FY 2012 and Paratransit STA is \$474k more than FY 2012 in part because of this carry over.
*	Measure J	For the April draft, staff estimated a 3% increase over FY 2012; CCTA had not yet released next years' numbers. CCTA staff is proposing a substantial increase in the FY 2013 allocation, which is reflected in the May draft and is \$500k more than the April draft. (\$321k for Fixed route; \$182k for Paratransit).
*	TDA 4.0	FY 2012 fixed route TDA revenue used has been reduced by \$107k for fixed route and \$19k due mainly to an increase in the fare projection. FY 2013 fixed route TDA revenue used has been reduced by \$417k and Paratransit TDA revenue used has been reduced by \$203k mainly because of the increase in the fare projection and Measure J revenue.

**Operating Expenses-**

	Total Operating expenses	Fixed route operating expenses for FY 2013 are budgeted to be \$1.5 million more than FY 2012 estimated actual. Most of the increase is due to diesel fuel, \$687k; wages and benefits, \$374k, and services, \$163k. Paratransit operating expenses for FY 2013 are budgeted to be \$102k more than estimated actual in the event that the vacant Paratransit Manager's position is filled.
*	Operating Expense Changes	Operating Expense changes from the April Draft: <ul style="list-style-type: none"> <li>• FY 2012 fixed route expenses have been increased by \$25k. Wages have been decreased by \$2k Benefits have been increased by \$27K. Various paid times off (sick, vacation, holidays) have been increased by a total of \$43k; the Admin cafeteria plan has been decreased by \$25k and ATU cafeteria plan has been increased by 46k.</li> <li>• FY 2013 fixed route expenses have been increased by \$39k. Wages have been decreased by \$2k. Benefits have been increased by \$41k. Paid time off has been increased by \$56k, mainly in sick leave; Admin cafeteria has decreased by \$12k, ATU cafeteria, by \$3k.</li> <li>• The Paratransit expenses remain the same.</li> </ul>

**Key Assumptions for the Ten Year Forecast-(The \* denotes a change from the April draft)**

*	Passenger Fares	Because the fare estimate for FY 2012 and FY 2013 has increased, the out years have also increased although the rate of growth has remained the same. Passenger fares are increased 2% annually for Fixed route and 3% for Paratransit. Fares increases are projected for FY 2014 and 2018.
	STA revenue	STA revenue for FY 2013 is estimated by MTC and includes carryover of FY 2012 unclaimed. The FY 2014 revenue is less than FY 2013 because of the carryover. The growth rate for the out years is 2.5%.
*	Measure J	<p>Because the Measure J allocation for FY 2013 is expected to be more than amount in the April draft, the out years have increased even though the rate of growth remains the same.</p> <p>The growth rates used in the forecast are based on the Contra Costa Transportation Authority's revised Measure J Strategic Plan published in July 2011 are used- 3.02% for FY 2013-FY 2015 and 4.03% in FY 2016-FY 2019 &amp; 4.54% FY 2020-2021.</p>
	TDA Revenue	<p>The latest TDA 4.0 revenue projections from the County Auditor-Controller's office have been positive. The FY 2012 projection has been increased from \$12,826,590 to \$13,704,703, a 4.89% increase over FY 2011 actual. For FY 2013, the projection is \$14,290,173, a 4.27% increase. The impact to the forecast is a \$1.5 million increase in estimated available funds. The Auditor-Controller usually is conservative in projecting TDA revenue; during the last several years the actual revenue has been more than the estimate.</p> <p>TDA in the out years is projected to grow at the same rate as Measure J.</p>

*	Operating Expenses	An overall growth rate of between 2%- to 3.2% has been used for fixed route operating expenses, with most years at 2.7%. The growth rate for Paratransit expenses is 3% for all years.
	Retiree Medical expense	Retiree medical expense of \$345,000 has been included in all years. This is based on the most current actuarial report.
	PERS Expenses	PERS employer rate for FY 2014-FY 2017 are estimated to be 5.5%, 5.9%, 6.8% & 8.3%, based on an investment rate of return is 2.93% ( <i>what if scenario, PERS actuarial report of Oct 2011</i> ). The 8.3% is used from then on.
*	Capital Expenses	Funding shortfalls in the capital program have been eliminated. If bridge toll/state bond funds are not available,



		TDA revenue will be used.
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**TDA Reserve-**

**The TDA reserve is \$4.2 at the end of FY 2021. The increase is mainly due to the increase in the FY 2013 Measure J allocation which is the base year for the rest of the forecast years. The capital revenue shortfall has been eliminated by using TDA for capital projects when no other funding is anticipated.**

**ACTION REQUESTED:**

**Staff requests that the A&F Committee gives direction to staff and forward a draft budget to the Board for review & discussion in preparation for the final budget in June.**

***DRAFT***  
**Operating and Capital Budget**

**Fiscal Year 2013**



**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**

**Concord, California**

**May 4, 2012**

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
FY 2013 Budget  
Table of Contents**

	<b>Page</b>
<b>Budget Summary</b>	<b>1</b>
<b>Operating Expense</b>	<b>2</b>
<b>Operating Revenue</b>	<b>3</b>
<b>Revenue Source Utilization</b>	<b>4</b>
<b>Staffing</b>	<b>5</b>
<b>Capital Program-Budget Year</b>	<b>6</b>
<b>Ten Year Capital Program</b>	<b>7</b>
<b>Ten Year Financial Forecast</b>	<b>8-9</b>
<b>TDA Reserve</b>	<b>10</b>
<b>Operating Expense Detail</b>	<b>11-23</b>

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
FY 2013 BUDGET SUMMARY**

	EST/ACTUAL FY 2012	APPROVED BUDGET FY 2012	% VARIANCE	PROPOSED BUDGET FY 2013	FY 2013 BUD OVER/(UNDER) EST ACT
Operations					
Fixed Route	\$ 25,292,451	\$ 26,949,897	-6.2%	\$ 27,281,272	7.9%
Paratransit	\$ 5,295,998	\$ 5,594,399	-5.3%	\$ 5,398,151	1.9%
Subtotal	\$ 30,588,449	\$ 32,544,296	-6.0%	\$ 32,679,423	6.8%
Capital					
Fixed Route	\$ 11,630,032	\$ 11,630,032	0.0%	\$ 5,489,353	-52.8%
Paratransit	\$ 712,000	\$ 712,000	0.0%	\$ 976,400	100.0%
Subtotal	\$ 12,342,032	\$ 12,342,032	0.0%	\$ 6,465,753	-47.6%
<b>Grand Total</b>	<b>\$ 42,930,481</b>	<b>\$ 44,886,328</b>	<b>-4.4%</b>	<b>\$ 39,145,176</b>	<b>-8.8%</b>

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
FY 2013 BUDGET- OPERATING EXPENDITURES**

Category	ACTUAL FY 2011	EST/ACT FY 2012	APPROVED BUDGET FY 2012	EST/ACT over(under) Amount +/-	Budget % +/-	PROPOSED BUDGET FY 2013	FY2013 vs 2012 EstActual Amount +/-	% +/-
<b>Fixed Route</b>								
Wages	11,806,241	11,709,962	11,945,915	(235,953)	-2.0%	11,880,381	170,419	1.5%
Fringe benefits	6,666,016	7,340,542	7,496,435	(155,893)	-2.1%	7,544,481	203,939	2.8%
Total Wages and benefits	18,472,257	19,050,504	19,442,350	(391,846)	-2.0%	19,424,862	374,358	2.0%
Services	1,563,554	1,872,522	1,968,200	(95,678)	-4.9%	2,035,540	163,018	8.7%
Materials and supplies	2,967,674	3,224,519	3,864,480	(639,961)	-16.6%	4,050,370	825,851	25.6%
Utilities	227,846	267,979	273,000	(5,021)	-1.8%	327,500	59,521	22.2%
Casualty and liability	385,278	356,316	379,367	(23,051)	-6.1%	360,300	3,984	1.1%
Taxes	306,307	308,662	264,000	44,662	16.9%	376,000	67,338	21.8%
Leases and rentals	37,396	40,000	38,000	2,000	5.3%	40,500	500	1.3%
Miscellaneous	135,904	126,950	123,250	3,700	3.0%	119,850	(7,100)	-5.6%
Purchased transportation	42,287	45,000	47,250	(2,250)	-4.8%	46,350	1,350	3.0%
Total Other Expenses	5,666,246	6,241,948	6,957,547	(715,599)	-10.3%	7,356,410	1,114,462	17.9%
Subtotal	24,138,503	25,292,451	26,399,897	(1,107,445)	-4.2%	26,781,272	1,488,820	5.9%
Contingency			550,000	(550,000)	-100.0%	500,000	500,000	
Subtotal	24,138,503	25,292,451	26,949,897	(1,657,445)	-6.2%	27,281,272	1,988,821	7.9%
<b>Paratransit</b>								
Wages	97,913	84,736	84,222	514	0.6%	160,552	75,815	89.5%
Fringe benefits	44,880	41,443	44,046	(2,603)	-5.9%	66,687	25,244	60.9%
Total Wages and benefits	142,793	126,179	128,268	(2,089)	-1.6%	227,238	101,059	80.1%
Services	12,192	24,179	27,030	(2,851)	-10.5%	24,703	524	2.2%
Materials and supplies	6,304	2,850	2,850	0	0.0%	2,900	50	1.8%
Utilities	18,620	20,300	22,440	(2,140)	-9.5%	20,800	500	2.5%
Taxes	591	590	510	80	15.7%	600	10	1.7%
Miscellaneous	94	900	1,122	(222)	-19.8%	910	10	1.1%
Purchased transportation	4,996,419	5,121,000	5,412,179	(291,179)	-5.4%	5,121,000	0	0.0%
Total Other Expenses	5,034,220	5,169,819	5,466,131	(296,312)	-5.4%	5,170,913	1,094	0.0%
Subtotal	5,177,013	5,295,998	5,594,399	(298,401)	-5.3%	5,398,151	102,153	1.9%
<b>Total</b>	<b>\$ 29,315,516</b>	<b>\$ 30,588,449</b>	<b>\$ 32,544,296</b>	<b>\$ (1,955,846)</b>	<b>-6.1%</b>	<b>\$ 32,679,423</b>	<b>\$ 2,090,974</b>	<b>6.8%</b>

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
FY 2013 BUDGET- OPERATING REVENUES**

Category	ACTUAL FY 2011	EST/ACT FY 2012	APPROVED BUDGET FY 2012	EST/ACT over(under) Budget		PROPOSED BUDGET FY 2013	FY2013 vs 2012 EstActual	
				Amount +/-	% +/-		Amount +/-	% +/-
Fixed Route								
Fare revenue	3,346,122	3,479,967	3,366,829	113,138	3.4%	3,549,566	69,599	2.0%
Special service revenue	824,631	871,714	791,063	80,651	10.2%	886,414	14,700	1.7%
Advertising revenue	504,238	532,096	530,000	2,096	0.4%	552,096	20,000	3.8%
Non-Operating rev	145,972	120,000	148,500	(28,500)	-19.2%	120,000	-	0.0%
FTA Section 5303	-	30,000		30,000		30,000	-	
FTA Preventive Maintenance	2,460,088	3,175,000	4,257,792	(1,082,792)	-25.4%	2,453,884	(721,116)	-22.7%
Federal Stimulus	810,678			-			-	
STA Augmentation Fund	770,457			-			-	
STA Pop	2,217,514	1,852,940	2,308,112	(455,172)	-19.7%	3,803,068	1,950,128	105.2%
TDA 4.0	8,163,880	10,523,410	10,566,010	(42,600)	-0.4%	10,103,685	(419,725)	-4.0%
Measure J	3,245,313	3,384,871	3,384,871	-	0.0%	3,808,297	423,426	12.5%
BART Express Funds	616,358	556,311	556,311	-	0.0%	603,978	47,667	8.6%
Dougherty Valley revenue	183,000	166,268	225,000	(58,732)	-26.1%	225,000	58,732	35.3%
Other Local Grants	26,370	20,000	20,000	-	0.0%	20,000	-	0.0%
RM 2/Other- Express	559,430	145,339	145,339	-	0.0%	145,339	-	0.0%
Lifeline-CCTA (STA/JARC)	381,113	434,535	650,070	(215,535)	-33.2%	979,945	545,410	125.5%
Subtotal	24,255,164	25,292,451	26,949,897	(1,657,446)	-6.2%	27,281,272	1,988,821	7.9%
Paratransit								
Fare revenue	546,440	601,084	573,594	27,490	4.8%	613,106	12,022	2.0%
Advertising revenue	714			-			-	
Non-Operating revenue	696	300	300	-	0.0%	300	-	0.0%
FTA Section 5307	732,526	672,718	761,827	(89,109)	-11.7%	686,172	13,454	2.0%
TDA 4.5	464,173	655,865	655,865	-	0.0%	638,144	(17,721)	-2.7%
TDA 4.0	1,366,654	1,513,468	1,589,910	(76,442)	-4.8%	920,296	(593,172)	-39.2%
Measure J	922,472	959,374	959,374	-	0.0%	1,170,022	210,648	22.0%
STA Paratransit & Rev based	954,815	703,189	883,529	(180,340)	-20.4%	1,177,261	474,072	67.4%
BART ADA Service/Other	188,524	190,000	170,000	20,000	11.8%	192,850	2,850	1.5%
Subtotal	5,177,014	5,295,998	5,594,399	(298,401)	-5.8%	5,398,151	102,153	1.9%
<b>Total</b>	<b>\$ 29,432,178</b>	<b>\$ 30,588,449</b>	<b>32,544,296</b>	<b>\$ (1,955,847)</b>	<b>-6.1%</b>	<b>\$ 32,679,423</b>	<b>\$ 2,090,974</b>	<b>6.8%</b>

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**FY2013 Revenue Source Utilization**

	Anticipated Revenue		Anticipated Utilization		Difference
<b>Fixed Route</b>					
Fare revenue	\$ 3,549,566	\$	3,549,566		0
Special service revenue	886,414		886,414		0
Advertising Revenue	552,096		552,096		0
Non-Operating revenue	120,000		120,000		0
FTA Section 5303	30,000		30,000		0
FTA Preventive Maintenance	2,453,884		2,453,884		0
STA Pop	3,803,068	\$	3,803,068		0
TDA 4.0	14,290,173		10,103,685		4,186,488
Measure J	3,808,297		3,808,297		0
BART Express Funds	603,978		603,978		0
Dougherty Valley grants	225,000		225,000		0
Other Local Grants	20,000		20,000		0
RM2- Express	145,339		145,339		0
Lifeline-CCTA	979,945		979,945		0
<b>Total Fixed Route Operating Revenue</b>	<b>\$ 31,467,760</b>	<b>\$</b>	<b>27,281,272</b>	<b>\$</b>	<b>4,186,488</b>
<b>Paratransit</b>					
Fare revenue	\$ 613,106	\$	613,106		0
Advertising Revenue	-	\$	-		0
Non-operating revenue	300	\$	300		0
FTA Section 5307	686,172	\$	686,172		0
TDA 4.5	638,144	\$	638,144		0
TDA 4.0	-	\$	920,296		(920,296)
Measure J	1,170,022	\$	1,170,022		0
STA Paratransit	1,177,261	\$	1,177,261		0
Other Grants	-	\$	-		0
BART ADA Service/other	192,850	\$	192,850		0
<b>Total Paratransit Operating Revenue</b>	<b>\$ 4,477,855</b>	<b>\$</b>	<b>5,398,151</b>	<b>\$</b>	<b>(920,296)</b>
<b>Capital Program</b>					
TDA 4.0	-		235,000		(235,000)
<b>Increase (Decrease) to TDA reserve</b>				<b>\$</b>	<b>3,031,192</b>

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
STAFFING**

Position Type		FY 07 ACTUAL	FY 08 ACTUAL	FY 09 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 BUDGET
Transportation	Transportation administration	3.0	3.0	3.0	3.0	3.0	3.0	3.0
	Training	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Transit Supervisor/Dispatcher	12.0	12.0	10.0	10.0	10.0	10.0	10.0
		17.0	17.0	15.0	15.0	15.0	15.0	15.0
	Full-time runs	143.0	152.0	128.0	128.0	125.0	125.0	125.0
	Part-time runs	19.0	16.0	12.0	12.0	12.0	12.0	12.0
	Full-time stand-by (Protection)	39.0	42.0	38.0	38.0	35.0	35.0	35.0
		201.0	210.0	178.0	178.0	172.0	172.0	172.0
	<b>Total Transportation</b>	<b>218.0</b>	<b>227.0</b>	<b>193.0</b>	<b>193.0</b>	<b>187.0</b>	<b>187.0</b>	<b>187.0</b>
	Maintenance	Maintenance administration	5.0	5.0	5.0	5.0	5.0	5.0
Facilities		5.0	5.0	5.0	5.0	5.0	5.0	5.0
		10.0	10.0	10.0	10.0	10.0	10.0	10.0
Mechanic, Level V		5.0	5.0	5.0	5.0	5.0	5.0	5.0
Mechanic, Level IV		4.0	4.0	4.0	4.0	4.0	4.0	4.0
Mechanic, Level III		7.0	7.0	7.0	7.0	7.0	7.0	7.0
Mechanic, Level II		2.0	2.0	2.0	2.0	2.0	2.0	2.0
Mechanic, Level I		1.0	1.0	1.0	1.0	1.0	1.0	1.0
Bus service workers		10.0	10.0	10.0	10.0	10.0	10.0	10.0
		29.0	29.0	29.0	29.0	29.0	29.0	29.0
<b>Total Maintenance</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	<b>39.0</b>	
General Administration	General Administration	4.5	5.5	5.5	5.5	4.5	4.0	3.0
	Stores & Procurement	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Stores workers	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Finance	6.0	5.0	6.0	6.0	5.0	5.0	5.0
	Human Resources	3.0	3.0	3.0	2.0	2.0	2.0	2.0
	Marketing	3.0	3.0	3.0	3.0	3.0	2.0	2.0
	Customer service	10.0	8.5	6.5	6.5	6.5	6.0	6.0
	Planning/Scheduling/MIS	7.0	8.0	7.0	6.0	7.0	8.0	8.0
	Subtotal in full time equivalents	36.5	36.0	34.0	32.0	31.0	30.0	29.0
<b>Fixed Route Operations</b>	<b>Total</b>	<b>293.5</b>	<b>302.0</b>	<b>266.0</b>	<b>264.0</b>	<b>257.0</b>	<b>256.0</b>	<b>255.0</b>
	Paratransit	3.0	3.0	2.0	2.0	2.0	2.0	3.0
<b>Total Operations</b>		<b>296.5</b>	<b>305.0</b>	<b>268.0</b>	<b>266.0</b>	<b>259.0</b>	<b>258.0</b>	<b>258.0</b>



**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
FY2013 CAPITAL PROGRAM**

	Funding Source				
	Fed	State Bridge Tolls	State Bonds	Local	Total
Revenue Fleet (7 Fixed route buses, 10 Paratransit)	\$ 4,584,783	\$ 396,000	\$ 747,007	\$	\$ 5,727,790
Facility Maintenance and Modernization			502,963		\$ 502,963
Non Revenue Fleet				180,000	\$ 180,000
Tools & Maintenance Equipment				-	\$ -
IT Equipment/Software				55,000	\$ 55,000
Furniture and Equipment				-	\$ -
<b>Total</b>	<b>4,584,783</b>	<b>396,000</b>	<b>1,249,970</b>	<b>235,000</b>	<b>\$ 6,465,753</b>

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
TEN YEAR CAPITAL PROGRAM**

*In \$Thousands*

Programs	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY 2022	Total
Non Revenue Fleet	\$ 180	\$ 226	\$ -	\$ 104	\$ 182	\$ 70	\$ -	\$ 294	\$ -	\$ -	1,056
Revenue Fleet	5,728	46,496	388	4,076	-	276	863	893	-	447	59,167
Facility Maintenance & Modernization	503	286	1,191	696	726	744	1,263	242	254	247	6,151
Information Technology	55	121	70	209	80	202	85	85	55	85	1,047
Maintenance Equipment & Tools	-	311	165	232	200	100	275	165	50	100	1,598
Office Furniture and Equipment	-	109	50	116	50	123	50	70	80	80	728
<b>Total Capital Program</b>	<b>6,466</b>	<b>47,549</b>	<b>1,864</b>	<b>5,432</b>	<b>1,238</b>	<b>1,516</b>	<b>2,536</b>	<b>1,749</b>	<b>439</b>	<b>959</b>	<b>69,747</b>
Total Fixed-Route	5,489	47,549	1,476	1,356	1,238	1,239	1,673	856	439	512	61,827
Total Paratransit	976	-	388	4,076	-	276	863	893	-	447	7,920
	\$ 6,466	\$ 47,549	\$ 1,864	\$ 5,432	\$ 1,238	\$ 1,516	\$ 2,536	\$ 1,749	\$ 439	\$ 959	69,747

Funding Source	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY 2022	Total
Fed 5307	4,585	37,504	305	3,139	-	206	670	707	-	358	47,472
Transportation Development Act	235	2,255	953	1,632	1,121	1,176	1,697	872	322	484	10,747
State Transportation bonds	648	3,984	466	-	-	-	-	-	-	-	5,098
Lifeline- 1B pop based bonds	485	900	-	300	-	-	-	-	-	-	1,685
State Transportation- 1B security	117	117	117	117	117	117	117	117	117	117	1,170
Bridge Toll Revenue	396	2,790	23	245	-	17	52	54	-	-	3,576
To be Determined	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Revenue</b>	<b>\$ 6,466</b>	<b>\$ 47,549</b>	<b>\$ 1,864</b>	<b>\$ 5,432</b>	<b>\$ 1,238</b>	<b>\$ 1,516</b>	<b>\$ 2,535</b>	<b>\$ 1,749</b>	<b>\$ 439</b>	<b>\$ 959</b>	<b>\$ 69,747</b>

Revenue Fleet replacements											
# Fixed Route vehicles	7	64									71
# Paratransit vehicles	10		3	42		4	8	6		3	76

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**TEN YEAR FORECAST** *In \$ Thousands*

	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Revenue Hours</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>
1 Passenger Fares	3,480	3,550	3,876	3,949	4,024	4,099	4,471	4,555	4,641	4,729
2 Special Fares	872	886	909	931	955	978	1,003	1,028	1,054	1,080
3 Advertising	532	552	572	586	601	616	631	647	663	680
4 Investment & Other	120	120	120	120	120	120	120	120	120	120
5 FTA Sec 8 Planning	30	30	30	30	30	30	30	30	30	30
6 FTA Preventive Maintenance	3,175	2,454	390	397	405	413	422	430	439	447
7 STA Population	1,853	3,803	2,425	2,486	2,548	2,611	2,677	2,744	2,812	2,883
8 TDA 4.0	10,523	10,104	13,556	14,003	14,450	15,234	15,331	15,725	16,104	16,491
9 Measure J	3,385	3,808	3,923	4,042	4,205	4,374	4,550	4,734	4,948	5,173
10 BART Express Funds	556	604	622	641	660	680	700	721	743	765
11 Dougherty Valley dev fees/other	166	225	225	225	265	25	25	25	25	25
12 Other Local Grants	20	20	20	20	20	20	20	20	20	20
13 RM2/Meas J- Express	145	145	145	145	145	145	145	145	145	145
14 Lifeline-CC County	435	980	500	515	530	546	563	580	597	615
<b>15 Total Fixed Route Operating Revenue</b>	<b>25,292</b>	<b>27,281</b>	<b>27,313</b>	<b>28,090</b>	<b>28,957</b>	<b>29,894</b>	<b>30,688</b>	<b>31,504</b>	<b>32,342</b>	<b>33,204</b>
<b>16 Operating Expenses w/o contingency</b>	<b>25,292</b>	<b>26,781</b>	<b>27,313</b>	<b>28,090</b>	<b>28,957</b>	<b>29,894</b>	<b>30,688</b>	<b>31,504</b>	<b>32,342</b>	<b>33,204</b>
<b>% increase in expenses</b>		5.9%	2.0%	2.8%	3.1%	3.2%	2.7%	2.7%	2.7%	2.7%
<b>17 Operating expense contingency</b>	\$ 500									
<b>18 Total Fixed Route Operating Expenses</b>	<b>25,292</b>	<b>27,281</b>	<b>27,313</b>	<b>28,090</b>	<b>28,957</b>	<b>29,894</b>	<b>30,688</b>	<b>31,504</b>	<b>32,342</b>	<b>33,204</b>
<b>Revenue Hours</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
19 Passenger Fares	601	613	668	688	709	730	796	820	844	870
20 Advertising revenue	-	-								
21 FTA Section 5307	673	686	703	721	739	757	776	796	816	836
22 TDA 4.5	656	638	657	677	705	733	762	793	829	867
23 TDA 4.0	1,513	920	1,197	1,239	1,263	1,288	1,268	1,291	1,303	1,314
24 Measure J	959	1,170	1,205	1,242	1,292	1,344	1,398	1,454	1,520	1,589
25 STA Paratransit & Rev based	703	1,177	928	951	975	1,000	1,025	1,050	1,076	1,103
26 Bart ADA service	190	193	199	205	211	217	224	230	237	244
<b>27 Total Paratransit Operating Revenue</b>	<b>5,296</b>	<b>5,398</b>	<b>5,558</b>	<b>5,723</b>	<b>5,894</b>	<b>6,069</b>	<b>6,249</b>	<b>6,435</b>	<b>6,627</b>	<b>6,824</b>
<b>28 Total Paratransit Operating Expenses</b>	<b>5,296</b>	<b>5,398</b>	<b>5,558</b>	<b>5,723</b>	<b>5,894</b>	<b>6,069</b>	<b>6,249</b>	<b>6,435</b>	<b>6,627</b>	<b>6,824</b>
<b>% increase in expenses</b>		1.9%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
<b>29 Total CCCTA Operating Budget</b>	<b>\$ 30,588</b>	<b>\$ 32,679</b>	<b>\$ 32,871</b>	<b>\$ 33,814</b>	<b>\$ 34,851</b>	<b>\$ 35,962</b>	<b>\$ 36,937</b>	<b>\$ 37,939</b>	<b>\$ 38,969</b>	<b>\$ 40,027</b>

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
TEN YEAR FORECAST In \$ Thousands**

	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>30 Capital Revenue</b>										
31 Federal	\$ 6,673	\$ 4,585	\$ 37,504	\$ 305	\$ 3,139	\$ -	\$ 206	\$ 670	\$ 707	\$ -
32 Prop 1B bonds	4,369	648	3,984	466	-	-	-	-	-	-
33 Lifeline- 1B pop based bonds		485	900	-	300	-	-	-	-	-
34 State Transportation- 1B security	117	117	117	117	117	117	117	117	117	117
35 Bridge Toll revenues		396	2,790	23	245	-	17	52	54	-
36 TDA 4.0	1,183	235	2,255	953	1,632	1,121	1,176	1,697	872	322
37 To be Determined		-	-	-	-	-	-	-	-	-
<b>38 Total Capital Revenue</b>	<b>12,342</b>	<b>6,466</b>	<b>47,549</b>	<b>1,864</b>	<b>5,432</b>	<b>1,238</b>	<b>1,516</b>	<b>2,535</b>	<b>1,749</b>	<b>439</b>
<b>39 Capital</b>	<b>\$ 12,342</b>	<b>\$ 6,466</b>	<b>\$ 47,549</b>	<b>\$ 1,864</b>	<b>\$ 5,432</b>	<b>\$ 1,238</b>	<b>\$ 1,516</b>	<b>\$ 2,536</b>	<b>\$ 1,749</b>	<b>\$ 439</b>

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
TDA RESERVE**

<b>TDA RESERVE</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
40 Beginning Balance	\$ 6,884	\$ 7,369	\$ 10,400	\$ 8,114	\$ 7,086	\$ 5,519	\$ 4,289	\$ 3,589	\$ 2,640	\$ 2,929
41 Estimated TDA 4.0 Allocation	\$ 13,705 4.89%	\$ 14,290 4.27%	\$ 14,722 3.02%	\$ 15,166 3.02%	\$ 15,778 4.03%	\$ 16,413 4.03%	\$ 17,075 4.03%	\$ 17,763 4.03%	\$ 18,569 4.53%	\$ 19,411 4.54%
<b>TDA 4.0 Needed for Operations and Capital:</b>										
42 Used for Fixed route operations	(10,523)	(10,104)	(13,556)	(14,003)	(14,450)	(15,234)	(15,331)	(15,724)	(16,104)	(16,491)
43 Used for Paratransit operations	(1,513)	(920)	(1,197)	(1,239)	(1,263)	(1,288)	(1,268)	(1,291)	(1,303)	(1,314)
44 TDA used for Operations	<b>(12,037)</b>	<b>(11,024)</b>	<b>(14,753)</b>	<b>(15,242)</b>	<b>(15,713)</b>	<b>(16,522)</b>	<b>(16,599)</b>	<b>(17,016)</b>	<b>(17,407)</b>	<b>(17,805)</b>
45 Used for capital program	(1,183)	(235)	(2,255)	(953)	(1,632)	(1,121)	(1,176)	(1,697)	(872)	(322)
46 <b>Ending TDA Reserve</b>	<b>\$ 7,369</b>	<b>\$ 10,400</b>	<b>\$ 8,114</b>	<b>\$ 7,086</b>	<b>\$ 5,519</b>	<b>\$ 4,289</b>	<b>\$ 3,589</b>	<b>\$ 2,640</b>	<b>\$ 2,929</b>	<b>\$ 4,212</b>

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**TEN YEAR FORECAST** *In \$ Thousands*

	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Revenue Hours</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>	<b>209,000</b>
1 Passenger Fares	3,480	3,550	3,876	3,949	4,024	4,099	4,471	4,555	4,641	4,729
2 Special Fares	872	886	909	931	955	978	1,003	1,028	1,054	1,080
3 Advertising	532	552	572	586	601	616	631	647	663	680
4 Investment & Other	120	120	120	120	120	120	120	120	120	120
5 FTA Sec 8 Planning	30	30	30	30	30	30	30	30	30	30
6 FTA Preventive Maintenance	3,175	2,454	390	397	405	413	422	430	439	447
7 STA Population	1,853	3,803	2,425	2,425	2,425	2,425	2,425	2,425	2,425	2,425
8 TDA 4.0	10,523	10,104	13,465	13,663	13,890	14,477	14,349	14,515	14,689	14,868
9 Measure J	3,385	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808	3,808
10 BART Express Funds	556	604	622	641	660	680	700	721	743	765
11 Dougherty Valley dev fees/other	166	225	225	225	265	25	25	25	25	25
12 Other Local Grants	20	20	20	20	20	20	20	20	20	20
13 RM2/Meas J- Express	145	145	145	145	145	145	145	145	145	145
14 Lifeline-CC County	435	980	500	515	530	546	563	580	597	615
<b>15 Total Fixed Route Operating Revenue</b>	<b>25,292</b>	<b>27,281</b>	<b>27,107</b>	<b>27,457</b>	<b>27,878</b>	<b>28,384</b>	<b>28,712</b>	<b>29,050</b>	<b>29,399</b>	<b>29,759</b>
<b>16 Operating Expenses w/o contingency</b>	<b>25,292</b>	<b>26,781</b>	<b>27,107</b>	<b>27,457</b>	<b>27,878</b>	<b>28,384</b>	<b>28,712</b>	<b>29,050</b>	<b>29,399</b>	<b>29,759</b>
<b>% increase in expenses</b>	<b>4.8%</b>	<b>5.9%</b>	<b>1.2%</b>	<b>1.3%</b>	<b>1.5%</b>	<b>1.8%</b>	<b>1.2%</b>	<b>1.2%</b>	<b>1.2%</b>	<b>1.2%</b>
<b>17 Operating expense contingency</b>		\$ 500								
<b>18 Total Fixed Route Operating Expenses</b>	<b>25,292</b>	<b>27,281</b>	<b>27,107</b>	<b>27,457</b>	<b>27,878</b>	<b>28,384</b>	<b>28,712</b>	<b>29,050</b>	<b>29,399</b>	<b>29,759</b>
<b>Revenue Hours</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
19 Passenger Fares	601	613	668	688	709	730	796	820	844	870
20 Advertising revenue	-	-	-	-	-	-	-	-	-	-
21 FTA Section 5307	673	686	703	721	739	757	776	796	816	836
22 TDA 4.5	656	638	638	638	638	638	638	638	638	638
23 TDA 4.0	1,513	920	1,251	1,350	1,452	1,556	1,621	1,731	1,845	1,962
24 Measure J	959	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170
25 STA Paratransit & Rev based	703	1,177	928	951	975	1,000	1,025	1,050	1,076	1,103
26 Bart ADA service	190	193	199	205	211	217	224	230	237	244
<b>27 Total Paratransit Operating Revenue</b>	<b>5,296</b>	<b>5,398</b>	<b>5,558</b>	<b>5,723</b>	<b>5,894</b>	<b>6,069</b>	<b>6,249</b>	<b>6,435</b>	<b>6,627</b>	<b>6,824</b>
<b>28 Total Paratransit Operating Expenses</b>	<b>5,296</b>	<b>5,398</b>	<b>5,558</b>	<b>5,723</b>	<b>5,894</b>	<b>6,069</b>	<b>6,249</b>	<b>6,435</b>	<b>6,627</b>	<b>6,824</b>
<b>% increase in expenses</b>	<b>2.3%</b>	<b>1.9%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>
<b>29 Total CCCTA Operating Budget</b>	<b>\$ 30,588</b>	<b>\$ 32,679</b>	<b>\$ 32,665</b>	<b>\$ 33,180</b>	<b>\$ 33,772</b>	<b>\$ 34,453</b>	<b>\$ 34,962</b>	<b>\$ 35,486</b>	<b>\$ 36,026</b>	<b>\$ 36,582</b>

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
TEN YEAR FORECAST In \$ Thousands**

	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>30 Capital Revenue</b>										
31 Federal	\$ 6,173	\$ 4,585	\$ 37,504	\$ 305	\$ 3,139	\$ -	\$ 206	\$ 670	\$ 707	\$ -
32 Prop 1B bonds	4,869	648	3,984	466	-	-	-	-	-	-
33 Lifeline- 1B pop based bonds		485	900	-	300	-	-	-	-	-
34 State Transportation- 1B security	117	117	117	117	117	117	117	117	117	117
35 Bridge Toll revenues		396	2,790	23	245	-	17	52	54	-
36 TDA 4.0	1,183	235	2,255	953	1,632	1,121	1,176	1,697	872	322
37 To be Determined		-	-	-	-	-	-	-	-	-
<b>38 Total Capital Revenue</b>	<b>12,342</b>	<b>6,466</b>	<b>47,549</b>	<b>1,864</b>	<b>5,432</b>	<b>1,238</b>	<b>1,516</b>	<b>2,535</b>	<b>1,749</b>	<b>439</b>
<b>39 Capital</b>	<b>\$ 12,342</b>	<b>\$ 6,466</b>	<b>\$ 47,549</b>	<b>\$ 1,864</b>	<b>\$ 5,432</b>	<b>\$ 1,238</b>	<b>\$ 1,516</b>	<b>\$ 2,536</b>	<b>\$ 1,749</b>	<b>\$ 439</b>

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
TDA RESERVE**

<b>TDA RESERVE</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
40 Beginning Balance	\$ 6,884	\$ 7,369	\$ 10,400	\$ 7,719	\$ 6,042	\$ 3,360	\$ 496	\$ (2,359)	\$ (6,012)	\$ (9,126)
41 Estimated TDA 4.0 Allocation	\$ 13,705 4.89%	\$ 14,290 4.27%	\$ 14,290 0.00%	\$ 14,290 0.00%	\$ 14,290 0.00%	\$ 14,290 0.00%	\$ 14,290 0.00%	\$ 14,290 0.00%	\$ 14,290 0.00%	\$ 14,290 0.00%
<b>TDA 4.0 Needed for Operations and Capital:</b>										
42 Used for Fixed route operations	(10,523)	(10,104)	(13,465)	(13,663)	(13,890)	(14,477)	(14,349)	(14,515)	(14,688)	(14,868)
43 Used for Paratransit operations	(1,513)	(920)	(1,251)	(1,350)	(1,452)	(1,556)	(1,621)	(1,731)	(1,845)	(1,962)
44 TDA used for Operations	<b>(12,037)</b>	<b>(11,024)</b>	<b>(14,717)</b>	<b>(15,013)</b>	<b>(15,342)</b>	<b>(16,033)</b>	<b>(15,969)</b>	<b>(16,246)</b>	<b>(16,533)</b>	<b>(16,830)</b>
45 Used for capital program	(1,183)	(235)	(2,255)	(953)	(1,632)	(1,121)	(1,176)	(1,697)	(872)	(322)
46 <b>Ending TDA Reserve</b>	<b>\$ 7,369</b>	<b>\$ 10,400</b>	<b>\$ 7,719</b>	<b>\$ 6,042</b>	<b>\$ 3,360</b>	<b>\$ 496</b>	<b>\$ (2,359)</b>	<b>\$ (6,012)</b>	<b>\$ (9,126)</b>	<b>\$ (11,988)</b>



**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
<b>FIXED ROUTE</b>							
Wages, Operators	7,114,046	7,011,100	7,132,516	(121,416)	7,021,300	10,200	
Wages, Operator/trainer	20,910	35,000	25,000	10,000	40,000	5,000	
Wages, Trans Admin	849,816	832,218	878,935	(46,717)	837,507	5,289	
Wages, Scheduling	108,873	94,701	68,953	25,748	108,855	14,154	
Wages, Maint Admin	379,298	376,000	375,501	499	376,781	781	
Wages, Building Maint.	256,237	262,000	252,668	9,332	257,212	(4,788)	
Wages, Customer Service	299,408	324,000	313,925	10,075	327,204	3,204	
Wages, Promotion	149,868	128,000	127,574	426	126,883	(1,117)	
Wages, EE Services	136,209	135,000	130,303	4,697	136,882	1,882	
Wages, Finance	312,769	316,000	316,707	(707)	323,274	7,274	
Wages, Safety & Trng	137,496	121,500	131,229	(9,729)	131,229	9,729	
Wages, General Admin	427,763	420,000	438,666	(18,666)	394,569	(25,431)	
Merit Pool	-	-	-	-	47,000	47,000	
Wages, Admin Bonus	1,200	1,250		1,250	-	(1,250)	
Wages, Board	21,300	24,500	26,400	(1,900)	26,400	1,900	
Wages, Planning	358,043	390,093	377,907	12,186	380,424	(9,669)	
Wages, Service Workers	323,521	330,000	381,665	(51,665)	387,501	57,501	
Wages, Serv Wrkr Bonus	5,200	2,100	4,000	(1,900)	4,000	1,900	
Wages, Mechanics	901,684	901,000	959,316	(58,316)	948,710	47,710	
Wages, Mechanic Bonus	2,600	5,500	4,650	850	4,650	(850)	
<b>Total Wages</b>	<b>11,806,241</b>	<b>11,709,962</b>	<b>11,945,915</b>	<b>(235,953)</b>	<b>11,880,381</b>	<b>170,419</b>	<b>1%</b>
Sick, Operators	314,825	370,100	324,966	45,134	370,100	-	
Sick, Trans Admin	33,058	20,690	31,141	(10,451)	31,200	10,510	
Sick, Scheduling	3,976	3,300	1,659	1,641	2,500	(800)	
Sick, Maint Admin	3,466	5,000	4,325	675	4,300	(700)	
Sick, Building Maint.	2,630	1,800	3,022	(1,222)	3,100	1,300	
Sick, Customer Svc	6,778	8,000	8,655	(655)	9,000	1,000	
Sick, Promotion	2,894	2,500	4,162	(1,662)	4,100	1,600	
Sick, EE Services	1,847	6,000	3,039	2,961	3,200	(2,800)	
Sick, Finance	8,477	11,000	9,269	1,731	9,500	(1,500)	
Sick, Safety & Trng	2,006	16,000	3,860	12,140	3,900	(12,100)	
Sick, General Admin	11,039	12,000	14,996	(2,996)	13,700	1,700	

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
Sick, Planning	8,973	6,000	14,163	(8,163)	14,300	8,300	
Sick, Service Workers	5,329	12,000	5,253	6,747	5,300	(6,700)	
Sick, Mechanics	18,255	22,000	23,372	(1,372)	23,100	1,100	
<b>Total Sick Pay</b>	<b>423,553</b>	<b>496,390</b>	<b>451,882</b>	<b>44,508</b>	<b>497,300</b>	<b>910</b>	<b>0%</b>
Holiday, Operators	347,142	353,300	341,226	12,074	346,300	(7,000)	
Holiday, Trans Admin	40,756	38,000	40,873	(2,873)	40,255	2,255	
Holiday, Scheduling	5,803	6,000	5,804	196	5,538	(462)	
Holiday, Maint Admin	21,783	19,700	19,960	(260)	19,960	260	
Holiday, Building Maint.	12,466	12,000	12,681	(681)	12,681	681	
Holiday, Customer Svc	12,779	12,000	11,782	218	11,986	(14)	
Holiday, Promotion	8,796	6,000	5,587	413	5,587	(413)	
Holiday, EE Services	9,741	7,000	6,997	3	7,277	277	
Holiday, Finance	17,071	17,000	16,934	66	17,133	133	
Holiday, Safety & Trng	6,192	6,200	7,126	(926)	7,126	926	
Holiday, General Admin	18,153	20,000	23,562	(3,562)	21,203	1,203	
Holiday, Planning	17,876	19,000	20,371	(1,371)	20,371	1,371	
Holiday, Service Workers	15,352	16,005	18,649	(2,644)	18,982	2,977	
Holiday, Mechanics	44,669	48,700	51,368	(2,668)	50,811	2,111	
<b>Total Holiday Pay</b>	<b>578,579</b>	<b>580,905</b>	<b>582,920</b>	<b>(2,015)</b>	<b>585,210</b>	<b>4,305</b>	<b>1%</b>
Vacation, Operators	539,945	508,000	515,000	(7,000)	513,000	5,000	
Vacation, Trans Admin	86,132	60,465	67,010	(6,545)	65,700	5,235	
Vacation, Scheduling	9,702	7,100	6,382	718	7,700	600	
Vacation, Maint Admin	32,160	30,591	31,820	(1,229)	31,900	1,309	
Vacation, Building Maint.	18,769	18,080	18,827	(747)	19,200	1,120	
Vacation, Customer Svc	19,590	16,937	20,146	(3,209)	21,000	4,063	
Vacation, Promotion	13,000	10,467	11,026	(559)	11,000	533	
Vacation, EE Services	16,385	10,337	11,292	(955)	11,800	1,463	
Vacation, Finance	24,872	25,275	27,110	(1,835)	27,600	2,325	
Vacation, Safety & Trng	11,913	10,221	11,877	(1,656)	11,900	1,679	
Vacation, General Admin	35,430	34,000	38,424	(4,424)	34,900	900	
Vacation, Planning	21,959	25,089	29,266	(4,177)	29,400	4,311	
Vacation, Service Wrkrs	23,871	24,000	24,043	(43)	24,300	300	
Vacation, Mechanics	73,746	67,241	78,466	(11,225)	75,600	8,359	

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
<b>Total Accrued Vacation</b>	<b>927,474</b>	<b>847,803</b>	<b>890,689</b>	<b>(42,886)</b>	<b>884,998</b>	<b>37,197</b>	<b>4%</b>
Abs Pay, Operators	51,859	55,900	57,000	(1,100)	55,900	-	
Abs Pay, Trans Admin	253	500	1,781	(1,281)	1,781	1,281	
Abs Pay, Scheduling	-	100	165	(65)	249	149	
Abs Pay, Maint Admin	-	1,069	864	205	867	(202)	
Abs Pay, Building Maint.	-	-	549	(549)	560	560	
Abs Pay, Customer Svc	-	500	494	6	516	16	
Abs Pay, Promotion	-	500	297	203	296	(204)	
Abs Pay, EE Services	-	500	304	196	319	(181)	
Abs Pay, Finance	475	597	741	(144)	757	160	
Abs Pay, Safety & Trng	-	500	309	191	309	(191)	
Abs Pay, General Admin	1,064	1,000	1,033	(33)	930	(70)	
Abs Pay, Planning	654	1,818	885	933	890	(928)	
Separation Pay/Benefits	22,234	33,257	-	33,257	-	(33,257)	
Abs Pay, Service Wrkrs	-	225	364	(139)	369	144	
Abs Pay, Mechanics	-	300	445	(145)	439	139	
<b>Total Absence Pay</b>	<b>76,539</b>	<b>96,766</b>	<b>65,231</b>	<b>31,535</b>	<b>64,182</b>	<b>(32,584)</b>	<b>-34%</b>
<b>Total Compensation</b>	<b>13,812,386</b>	<b>13,731,826</b>	<b>13,936,637</b>	<b>(204,812)</b>	<b>13,912,071</b>	<b>180,246</b>	<b>1%</b>
FICA, Operators	99,515	101,400	101,400	-	101,800	400	
FICA, Trans Admin	11,998	13,084	13,629	(545)	13,001	(83)	
FICA, Scheduling	1,753	1,395	1,203	192	1,810	415	
FICA, Maint Admin	1,952	1,906	1,906	-	1,927	21	
FICA, Building Maint.	3,940	3,984	3,984	-	4,056	72	
FICA, Customer Service	5,196	5,148	5,148	-	5,360	212	
FICA, Promotion	2,669	2,155	2,155	-	2,144	(11)	
FICA, EE Services	3,064	2,203	2,203	-	2,312	109	
FICA, Finance	4,381	4,523	4,523	-	4,610	87	
FICA, General Admin	6,052	6,085	6,522	(437)	6,458	373	
FICA, Board Members	1,629	1,885	6,418	(4,533)	2,020	135	
FICA, Planning	5,584	6,418	2,020	4,398	6,458	40	
FICA, Service Workers	4,769	5,225	5,679	(454)	5,768	543	
FICA, Mechanics	10,198	11,236	11,815	(579)	12,396	1,160	

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
<b>Total FICA/Medicare</b>	<b>162,700</b>	<b>166,647</b>	<b>168,605</b>	<b>(1,958)</b>	<b>170,121</b>	<b>3,474</b>	<b>2%</b>
PERS-RET, Operators	613,249	630,300	630,300	-	636,600	6,300	
PERS-RET, Trans Admin	80,951	81,515	84,911	(3,396)	85,066	3,551	
PERS-RET, Scheduling	7,344	8,390	7,233	1,157	10,884	2,493	
PERS-RET, Maint Admin	50,204	50,871	50,871	-	50,998	127	
PERS-RET, Bldg Maint.	23,577	26,577	26,577	-	27,015	438	
PERS-RET, Cstmr Svc	41,429	30,949	30,949	-	32,233	1,284	
PERS-RET, Promotion	19,650	16,302	16,302	-	16,236	(66)	
PERS-RET, EE Services	16,654	16,763	16,763	-	17,423	660	
PERS-RET, Finance	36,669	39,401	39,401	-	40,055	654	
PERS-RET, Sfty & Trng	17,820	18,865	18,865	-	18,866	1	
PERS-RET, Gen Admin	48,779	51,254	54,935	(3,681)	56,741	5,487	
PERS-RET, Planning	32,024	48,428	48,428	-	48,675	247	
GM-457 Retirement	7,788	6,998	7,500	(503)	7,500	503	
PERS-RET, Service Wrkr	26,632	33,627	36,551	(2,924)	37,109	3,482	
PERS-RET, Mechanics	85,756	92,274	97,028	(4,754)	95,791	3,517	
<b>Total Retirement</b>	<b>1,108,526</b>	<b>1,152,513</b>	<b>1,166,614</b>	<b>(14,101)</b>	<b>1,181,193</b>	<b>28,680</b>	<b>2%</b>
Medical, Operators	692,174	674,000	668,300	5,700	683,600	9,600	
Medical, Trans Admin	72,784	79,370	77,156	2,214	81,108	1,738	
Medical, Scheduling	9,471	11,000	9,471	1,529	16,800	5,800	
Medical, Maint Admin	14,877	15,030	14,877	153	15,180	150	
Medical, Building Maint.	36,954	37,234	36,801	433	37,600	366	
Medical, Customer Svc	14,826	10,900	18,520	(7,620)	10,900	-	
Medical, Promotion	19,482	14,200	22,114	(7,914)	14,200	-	
Medical, EE Services	3,503	-	-	-	-	-	
Medical, Finance	30,673	32,200	30,367	1,833	34,620	2,420	
Medical, Safety & Trng	7,592	7,600	7,592	8	7,600	-	
Medical, General Admin	57,853	66,300	63,969	2,331	68,588	2,288	
Medical, Retirees	102,307	104,400	111,984	(7,584)	110,000	5,600	
Medical, Planning	35,403	28,000	33,882	(5,882)	28,800	800	
Medical, Service Workers	113,661	133,422	145,024	(11,602)	148,403	14,981	
Medical, Mechanics	230,785	262,044	275,546	(13,502)	281,966	19,922	
Medical Admin Charge	9,069	8,777	11,602	(2,825)	9,100	323	

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
OPEB benefits	131,613	250,600	123,016	127,584	235,000	(15,600)	
<b>Total Medical</b>	<b>1,583,027</b>	<b>1,735,077</b>	<b>1,650,221</b>	<b>84,856</b>	<b>1,783,465</b>	<b>48,388</b>	<b>3%</b>
Dental, Operators	198,150	194,400	199,100	(4,700)	200,640	6,240	
Dental, Trans Admin	21,869	21,600	22,353	(753)	21,960	360	
Dental, Scheduling	2,989	3,600	2,321	1,279	3,960	360	
Dental, Maint Admin	5,476	4,800	5,658	(858)	5,040	240	
Dental, Building Maint.	6,642	6,000	7,045	(1,045)	6,480	480	
Dental, Customer Svc	8,663	8,400	8,952	(552)	8,520	120	
Dental, Promotion	3,056	2,400	3,751	(1,351)	2,640	240	
Dental, EE Services	3,127	2,400	3,231	(831)	2,640	240	
Dental, Finance	5,217	4,800	5,391	(591)	5,520	720	
Dental, Safety & Trng	1,282	1,200	1,324	(124)	1,320	120	
Dental, General Admin	6,887	6,000	7,045	(1,045)	6,480	480	
Dental, Planning	6,384	8,400	6,320	2,080	8,520	120	
<b>Total Dental</b>	<b>269,742</b>	<b>264,000</b>	<b>272,491</b>	<b>(8,491)</b>	<b>273,720</b>	<b>9,720</b>	<b>4%</b>
WC, Operators	303,250	499,000	635,200	(136,200)	524,000	25,000	
WC, Trans Admin	32,216	54,000	69,000	(15,000)	56,700	2,700	
WC, Scheduling	216	5,000	6,000	(1,000)	5,300	300	
WC, Maint Admin	11,946	24,000	30,000	(6,000)	25,200	1,200	
WC, Building Maint.	8,660	12,000	15,000	(3,000)	12,600	600	
WC, Customer Svc	17,532	28,000	36,000	(8,000)	29,400	1,400	
WC, Promotion	6,488	14,000	18,400	(4,400)	14,700	700	
WC, EE Services	6,085	14,000	18,000	(4,000)	14,700	700	
WC, Finance	11,946	24,000	30,000	(6,000)	25,200	1,200	
WC, Safety & Trng	6,085	14,000	18,000	(4,000)	14,700	700	
WC, General Admin	14,743	26,000	33,000	(7,000)	27,300	1,300	
WC, Planning	14,586	21,000	27,100	(6,100)	22,100	1,100	
WC, Service Workers	22,308	41,000	52,600	(11,600)	43,100	2,100	
WC, Mechanics	77,706	124,000	158,000	(34,000)	130,200	6,200	
<b>Total Workers Comp</b>	<b>533,767</b>	<b>900,000</b>	<b>1,146,300</b>	<b>(246,300)</b>	<b>945,200</b>	<b>45,200</b>	<b>5%</b>
Life, Operators	62,970	58,200	62,000	(3,800)	59,700	1,500	

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
Life, Trans Admin	6,447	6,200	6,549	(349)	6,300	100	
Life, Scheduling	1,071	1,000	698	302	1,000	-	
Life, Maint Admin	3,594	3,700	3,685	15	3,800	100	
Life, Building Maint.	1,752	1,800	1,786	14	1,800	-	
Life, Customer Svc	2,785	2,500	2,966	(466)	2,600	100	
Life, Promotion	1,537	1,300	1,873	(573)	1,300	-	
Life, EE Services	1,782	1,300	1,827	(527)	1,400	100	
Life, Finance	3,091	3,200	3,168	32	3,300	100	
Life, Safety & Trng	1,073	1,200	1,100	100	1,200	-	
Life, General Admin	2,721	2,800	2,808	(8)	2,800	-	
Life, Planning	3,068	4,200	3,153	1,047	4,300	100	
<b>Total Life Insurance</b>	<b>91,891</b>	<b>87,400</b>	<b>91,613</b>	<b>(4,213)</b>	<b>89,500</b>	<b>2,100</b>	<b>2%</b>
SUI, Operators	72,009	72,216	72,900	(684)	72,900	684	
SUI, Trans Admin	5,642	6,074	5,642	432	5,642	(432)	
SUI, Scheduling	868	868	868	-	868	-	
SUI, Maint Admin	2,170	2,170	2,170	-	2,170	-	
SUI, Building Maint.	2,170	2,170	2,170	-	2,170	-	
SUI, Customer Svc	4,179	3,472	3,472	-	3,472	-	
SUI, Promotion	1,030	868	868	-	868	-	
SUI, Safety & Trng	868	868	868	-	868	-	
SUI, General Admin	3,038	3,038	2,170	868	2,604	(434)	
SUI, EE Services	1,302	868	868	-	868	-	
SUI, Finance	2,170	2,170	3,038	(868)	2,170	-	
SUI, Planning	2,395	2,604	2,604	-	2,604	-	
SUI, Service Workers	3,906	4,000	4,340	(340)	4,340	340	
SUI, Mechanics	7,378	7,500	8,246	(746)	8,246	746	
<b>Total SUI</b>	<b>109,125</b>	<b>108,886</b>	<b>110,224</b>	<b>(1,338)</b>	<b>109,790</b>	<b>904</b>	<b>1%</b>
Operator Uniforms	43,782	45,640	48,000	(2,360)	45,000	(640)	
Uniforms - Maint. Pers.	12,297	13,448	12,000	1,448	14,000	552	
<b>Total Uniforms</b>	<b>56,079</b>	<b>59,088</b>	<b>60,000</b>	<b>(912)</b>	<b>59,000</b>	<b>(88)</b>	<b>0%</b>
Operator Medical Exams	10,465	8,372	15,000	(6,628)	12,000	3,628	
Emp Assistance Prog.	12,888	14,136	15,000	(864)	15,000	864	

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
Cafeteria Plan- Admin	161,574	192,482	169,145	23,337	225,041	32,559	
Cafeteria Plan-ATU	525,032	595,562	593,500	2,062	603,161	7,599	
Mechanic Tool Allowance	12,029	13,830	14,000	(170)	14,000	170	
Wellness Program	16,117	13,161	23,000	(9,839)	23,100	9,939	
Substance Abuse Prog.	6,909	7,524	10,000	(2,476)	8,500	976	
<b>Total Other Benefits</b>	<b>745,014</b>	<b>845,067</b>	<b>839,645</b>	<b>5,422</b>	<b>900,803</b>	<b>55,736</b>	<b>7%</b>
<b>Total Benefits</b>	<b>6,666,016</b>	<b>7,340,542</b>	<b>7,496,435</b>	<b>(155,893)</b>	<b>7,544,481</b>	<b>203,941</b>	<b>3%</b>
<b>Total Wages and Benefits</b>	<b>18,472,257</b>	<b>19,050,504</b>	<b>19,442,350</b>	<b>(391,846)</b>	<b>19,424,862</b>	<b>374,360</b>	<b>2%</b>
Management Services	-	25,000	25,000	-	25,000	-	
Agency Fees	100	300	300	-	300	-	
In-Service Monitoring	1,181	-	6,000	(6,000)	6,000	6,000	
Mobility Services	28,373	28,600	26,000	2,600	29,500	900	
Recruitment	6,171	6,490	8,000	(1,510)	7,500	1,010	
Schedules/Graphics	42,813	67,808	60,000	7,808	65,000	(2,808)	
Promotions	76,261	122,503	104,000	18,503	180,000	57,497	
Legal Fees	131,354	180,000	280,000	(100,000)	280,000	100,000	
Financial services	-	11,500	10,000	1,500	1,000	(10,500)	
Auditor Fees	37,500	39,000	39,000	-	43,000	4,000	
Freight In and Out	9,570	6,101	7,500	(1,399)	7,500	1,399	
Bid and Hearing Notices	682	1,000	1,300	(300)	1,000	-	
Service Development	8,515	39,320	40,000	(680)	40,000	680	
Trans. Printing/Reproduc.	5,093	4,945	5,000	(55)	5,000	55	
Payroll Services	42,194	43,000	49,000	(6,000)	45,000	2,000	
Retail service charge	28	-	-	-	-	-	
Bank service charge	42	-	-	-	-	-	
Commuter check process fee	181	-	-	-	-	-	
Temporary Help-All depts	21,532	-	12,000	(12,000)	12,000	12,000	
Temp Help-Tran Admin	-	13,000	-	13,000	-	(13,000)	
Temporary Help-Finance	2,987	-	-	-	-	-	
SVR-Differential/Radiator	34,009	32,323	33,000	(677)	39,600	7,277	
SVR-Transmission	126,000	70,600	80,000	(9,400)	72,000	1,400	
SVR-Upholstery/Glass	27,026	28,338	30,000	(1,662)	35,180	6,842	

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
SVR-Towing	11,895	8,508	10,000	(1,492)	10,000	1,492	
SVR-Engine Repair	137,043	190,000	190,000	-	190,000	-	
SVR-Body Repair	106,695	84,921	100,000	(15,079)	100,000	15,079	
Emission controls	86,531	68,475	84,700	(16,225)	96,800	28,325	
Phone Maint. Services	9,113	9,000	10,000	(1,000)	10,000	1,000	
Support Vehicle maint	21,666	17,257	14,000	3,257	21,500	4,243	
Clever Devices/rideck maint	148,455	149,505	150,000	(495)	154,000	4,495	
Real Time Bus exp	-	-	50,000	(50,000)	-	-	
IT Supplies/replacements	18,820	24,105	25,000	(895)	25,000	895	
Office Equipment Maint.	11,597	20,000	20,000	-	20,000	-	
Building Maint. Service	34,141	76,307	93,000	(16,693)	76,000	(307)	
Landscape Service	42,216	47,848	48,000	(152)	48,000	152	
IT Contracts	85,005	100,999	112,000	(11,001)	115,000	14,001	
Radio Maint. Service	41,918	44,253	45,600	(1,347)	45,600	1,347	
IT Consulting	-	8,423	10,000	(1,577)	10,000	1,577	
RED Support Expense	9,590	111,134	10,000	101,134	18,000	(93,134)	
Contract Cleaning Service	2,930	3,460	3,000	460	3,460	-	
Waste Removal	11,147	10,914	13,000	(2,086)	12,000	1,086	
Hazardous Waste	75,715	69,710	59,000	10,710	75,000	5,290	
Armored Transport	19,995	20,000	16,800	3,200	21,000	1,000	
Fire Monitoring	4,632	4,810	5,000	(190)	5,000	190	
Security Services	80,112	80,065	80,000	65	81,600	1,535	
Other Services	2,726	3,000	3,000	-	3,000	-	
<b>Total Services</b>	<b>1,563,554</b>	<b>1,872,522</b>	<b>1,968,200</b>	<b>(95,678)</b>	<b>2,035,540</b>	<b>163,018</b>	<b>9%</b>
Diesel Fuel	1,817,511	2,120,620	2,638,000	(517,380)	2,807,500	686,880	
Oils and Lubricants	63,703	65,953	60,000	5,953	65,212	(741)	
Gasoline	28,655	32,210	40,000	(7,790)	35,000	2,790	
Tires and Tubes	193,581	199,673	200,400	(727)	209,847	10,174	
Safety Supply	8,166	5,850	4,400	1,450	4,400	(1,450)	
Transportation Supplies	12,730	11,209	12,000	(791)	12,500	1,291	
BART Relief Tickets	55,650	40,000	60,000	(20,000)	45,000	5,000	
CSS-Soaps	8,601	11,544	14,000	(2,456)	14,000	2,456	
CSS-Solvents	144	5,000	7,500	(2,500)	5,500	500	



**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
CSS-Cleaning	6,298	6,534	6,000	534	6,500	(34)	
CSS-Safety	5,798	6,921	7,000	(79)	7,000	79	
CSS-Antifreeze	3,625	3,955	6,000	(2,045)	5,000	1,045	
CSS-Gases	8,310	6,947	8,000	(1,053)	8,000	1,053	
Oil Analysis	10,125	17,000	17,500	(500)	17,500	500	
Equipment/Garage Exp.	17,071	19,542	25,000	(5,458)	25,000	5,458	
Coach Repair Parts	599,591	532,204	597,000	(64,796)	614,911	82,707	
Repair parts-grant exp	6,559	-	-	-	-	-	
Shelter/Bus Stop Supply	6,108	12,360	15,000	(2,640)	15,000	2,640	
Janitorial Supplies	16,014	16,097	17,500	(1,403)	17,500	1,403	
Lighting Supply	1,631	8,550	10,000	(1,450)	10,000	1,450	
Building Repair Supply	26,128	27,300	30,000	(2,700)	34,500	7,200	
Landscape Supply	1,008	3,015	3,500	(485)	3,500	485	
Office Supplies-Maint.	2,951	4,099	4,500	(401)	4,500	401	
Tickets, Passes, Xfrs	14,923	15,971	20,000	(4,029)	28,000	12,029	
Supplies - Offsites	1,357	2,000	2,500	(500)	2,500	500	
Personnel Office Supply	113	500	1,000	(500)	1,000	500	
Computer Supplies	11,056	1,940	2,000	(60)	-	(1,940)	
Office Supplies-Administration	13,688	15,868	17,680	(1,812)	15,000	(868)	
Obsolete Parts Write-Off	4,507	483	-	483	-	(483)	
Postage	10,562	12,000	13,000	(1,000)	12,000	-	
Safety Contingency Plans	2,121	3,313	5,000	(1,687)	5,000	1,687	
Training Supply	3,636	4,000	6,000	(2,000)	6,000	2,000	
Contracts & Grants Supply	-	6,000	6,000	-	6,000	-	
Supplies- IC	5,753	5,861	8,000	(2,139)	7,000	1,139	
<b>Total Materials &amp; Supplies</b>	<b>2,967,674</b>	<b>3,224,519</b>	<b>3,864,480</b>	<b>(639,961)</b>	<b>4,050,370</b>	<b>825,851</b>	<b>26%</b>
Pacific Gas and Electric	188,781	196,000	198,000	(2,000)	198,000	2,000	
Telephone Svc - Concord	5,019	25,578	25,000	578	25,000	(578)	
Contra Costa Water District	18,502	19,000	22,000	(3,000)	19,500	500	
Telephone-Cellular	15,544	27,401	28,000	(599)	85,000	57,599	
<b>Total Utilities</b>	<b>227,846</b>	<b>267,979</b>	<b>273,000</b>	<b>(5,021)</b>	<b>327,500</b>	<b>59,521</b>	<b>22%</b>
Physical Damage	34,795	88,851	90,802	(1,951)	90,500	1,649	

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
Property Premiums	28,827	33,020	33,684	(664)	34,700	1,680	
Other Premiums	10,325	10,325	10,635	(310)	10,800	475	
UST Insurance	9,339	9,050	9,506	(456)	9,500	450	
Liability Premiums	226,421	140,070	152,340	(12,270)	136,000	(4,070)	
Insurance/Liability losses	75,503	75,000	82,400	(7,400)	78,800	3,800	
Pass sales write offs	68	-			-		
<b>Total Insurance</b>	<b>385,278</b>	<b>356,316</b>	<b>379,367</b>	<b>(23,051)</b>	<b>360,300</b>	<b>3,984</b>	<b>1%</b>
Property Tax	9,909	10,000	11,000	(1,000)	10,000	-	
Licenses / Registrations	2,189	1,662	1,000	662	2,000	338	
Fuel Storage Tank Fees	13,824	14,000	14,000	-	15,000	1,000	
Use and Other Taxes	7,330	8,000	8,000	-	9,000	1,000	
Sales Tax	273,055	275,000	230,000	45,000	340,000	65,000	
<b>Total Taxes</b>	<b>306,307</b>	<b>308,662</b>	<b>264,000</b>	<b>44,662</b>	<b>376,000</b>	<b>67,338</b>	<b>22%</b>
Equipment Leases	4,980	7,000	7,000	-	7,000	-	
Radio Site Lease-Diablo	32,416	33,000	31,000	2,000	33,500	500	
<b>Total Leases</b>	<b>37,396</b>	<b>40,000</b>	<b>38,000</b>	<b>2,000</b>	<b>40,500</b>	<b>500</b>	<b>1%</b>
Business Expense- Tran	55	125	-	125	250	125	
Business Expense-admin	343	400	400	-	400	-	
Business Expense-Fin	-	500	500	-	500	-	
Board Travel	4,144	14,000	15,150	(1,150)	11,000	(3,000)	
Staff Travel	15,173	16,000	18,000	(2,000)	18,000	2,000	
CTA Dues	12,325	13,000	13,000	-	13,000	-	
APTA Dues	66,000	33,000	33,000		33,000		
Business Expense	444	8,275	1,000	7,275	1,000	(7,275)	
Training / Subs-Gm	1,144	4,000	4,000	-	4,000	-	
Misc exp	943	5,600	5,600	-	5,600	-	
Employee Functions	27,123	25,000	25,000	-	25,000	-	
Interest exp	456	-		-	-	-	
Employee Awards	4,743	3,500	3,500	-	4,000	500	
Departing Emp gifts	549	975	1,200	(225)	1,200	225	
Paypal fees	2,348	2,500	2,500	-	2,500	-	

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY**  
**DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
Newsletter Expense	114	75	400	(325)	400	325	
<b>Total Miscellaneous</b>	<b>135,904</b>	<b>126,950</b>	<b>123,250</b>	<b>3,700</b>	<b>119,850</b>	<b>(7,100)</b>	<b>-6%</b>
St Marys shuttle	42,287	45,000	47,250	(2,250)	46,350	1,350	
<b>Total Purchased Transportation</b>	<b>42,287</b>	<b>45,000</b>	<b>47,250</b>	<b>(2,250)</b>	<b>46,350</b>	<b>1,350</b>	<b>3%</b>
<b>Total Other Operating Expense</b>	<b>5,666,246</b>	<b>6,241,948</b>	<b>6,957,547</b>	<b>(715,599)</b>	<b>7,356,410</b>	<b>1,114,462</b>	<b>18%</b>
Contingency			550,000	(550,000)	500,000	500,000	
<b>TOTAL FIXED ROUTE EXPENSES</b>	<b>24,138,503</b>	<b>25,292,451</b>	<b>26,949,897</b>	<b>(1,657,444)</b>	<b>27,281,272</b>	<b>1,988,821</b>	<b>7.9%</b>

**Paratransit**

Wages	97,913	84,736	84,222	514	160,552	75,815	
Sick Wages	1,091	2,707	3,180	(473)	5,951	3,245	
Holiday Pay	4,564	4,540	4,540	-	8,470	3,930	
Vacation Pay	6,369	6,424	7,244	(820)	10,628	4,203	
Absence pay	-	-	199	(199)	372	372	
Cafeteria Plan	4,850	4,800	4,800	-	4,800	-	
FICA	1,474	1,573	1,441	132	2,697	1,124	
PERS	12,210	6,842	8,664	(1,822)	19,195	12,353	
Medical	11,080	7,122	10,932	(3,810)	10,932	3,810	
Vision Plan- Admin	-	4,554	-	4,554	-	(4,554)	
Dental	1,305	1,344	1,324	20	1,440	96	
Life Insurance	860	873	853	20	900	27	
SUI	1,077	664	868	(204)	1,302	638	
Agency Fees/Public Info	-	500	2,040	(1,540)	510	10	
Promotions	-	510	510	-	520	10	
Legal Fees	784	3,169	5,100	(1,931)	3,232	63	
Bank Service Charge	14		-				
Building Maint Services	1,111	2,000	5,100	(3,100)	2,040	40	
Radio Maint Services	10,283	13,000	14,280	(1,280)	13,300	300	

**CENTRAL CONTRA COSTA TRANSIT AUTHORITY  
DETAILED BUDGET**

	FY 2011 ACT	Est/Act FY 2012	FY 2012 Budget	Over (Under)	FY 2013 Budget	Over (Under) FY 2013 Est/Actual	
Community Van Maint	-	5,000	-	5,000	5,100	100	
Office Supply, PTF	6,304	2,850	2,850	-	2,900	50	
Gas and Electric	17,440	19,000	20,400	(1,400)	19,400	400	
Cell Phone	1,180	1,300	2,040	(740)	1,400	100	
Sales Tax	591	590	510	80	600	10	
Purchased Trans-LINK	4,803,904	4,924,000	5,201,029	(277,029)	4,924,000	-	
Purchased Trans-BART	192,515	197,000	211,150	(14,150)	197,000	-	
Training / Subscriptions	-	500	612	(112)	510	10	
Other Misc Expenses	94	400	510	(110)	400	-	
<b>Total Paratransit</b>	<b>5,177,013</b>	<b>5,295,998</b>	<b>5,594,399</b>	<b>(298,401)</b>	<b>5,398,151</b>	<b>102,153</b>	<b>2%</b>
<hr/>							
<b>TOTAL CCCTA</b>	<b>29,315,516</b>	<b>30,588,449</b>	<b>32,544,296</b>	<b>(1,955,845)</b>	<b>32,679,422</b>	<b>2,090,974</b>	<b>6.8%</b>

To: MP&L Committee

Date: April 25, 2012

From: Laramie Bowron, Manager of Planning

Reviewed by:

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## **SUBJECT: SRTP – Operations Plan**

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### Summary of Issues:

The Short Range Transit Plan serves as one of CCCTA's primary operating and financial documents. It is used to support the allocation of federal funds, documents operating budget scenarios, and illustrates prior year performance.

As part of the SRTP process staff will be presenting the MP&L Committee with a different chapter of the SRTP over the next several months, prior to the due date in August. Attached is the Operations Plan chapter which focuses on fixed-route and paratransit route-level performance, as well as recent service changes. In addition, current planning projects and future service adjustments are addressed and an analysis of the 2009 fare increase is included.

Corridor level maps have been developed in response to Metropolitan Transportation Commission's recommendation that overlapping service within CCCTA's service area be described.

### Recommendation:

Staff recommends that the Committee review the attached Operations Plan section of the SRTP for inclusion in the draft document that will go the Board for approval in the coming months.

### Financial Implications:

None

### Options:

- 1) Approve recommendation
- 2) Decline recommendation
- 3) Other

## **CHAPTER III**

### **Service Evaluation – Fixed Route**

#### **Overview**

This chapter focuses on route level performance, as well as recent service changes. In addition, current planning projects and future service adjustments that will be necessary to respond to demand and development are described. Corridor level maps have been developed in response to Metropolitan Transportation Commission’s recommendation that overlapping service within CCCTA’s service area be described in the plan.

#### **Service Description**

The fixed route service is divided into four categories: weekday local (1-36), Express (91X–98X), weekend (300 series), and select service routes (600 series). The weekday service spans the hours of 5:30am to 11:00pm, with different route start and end times based on demand, budget, and scheduling efficiency. The same service is operated on Saturday and Sunday and service spans the hours of 7:00am to 9:00pm. The Express routes are designed for the commute market, many of whom make connections with BART other bus providers. Express route service generally has high frequency during the peak commute times and lower or non-existent trip frequency during off-peak times. Many of the express routes are funded with special sources of revenue specifically identified for use on these routes. The 600 series routes are coordinated with school bell times are designed to take students to and from school. These routes operate a limited number of trips on school days only and some carry very high loads.

#### **Analysis of Fixed Route Service**

##### Productivity – Ridership

One of the primary methods for evaluating route performance is the level of ridership measured in terms of total passengers, average weekday passengers, and productivity (passengers per revenue hour). Many high ridership routes (routes #10, #14, #16 and #20) operate in the Clayton Road and Monument Road corridors of Concord that have a high transit dependent population. The 600 series of school oriented routes, when combined, also rank very high in terms of ridership. Walnut Creek’s downtown shuttle, Route #4, continues to be a very successful due to the short distance between popular destinations, 15 minute frequency, and the free fare.

The Express Routes serving Bishop Ranch (routes #96, #97, #92, and #95) have experienced significant growth in ridership over the past two years, due to the influx of service workers from businesses that moved there, including a new Bank of the West corporate office. Bishop Ranch (Sunset Develop Corporation and Chevron) purchases bus passes from CCCTA and distributes them to employees located at the Ranch as a benefit so these commuters ride free. CCCTA expects the number of Bishop Ranch riders to grow when PG&E moves there in the near future.

	FY08-09	FY09-10	FY10-11	FY 2011-12 (Projected)
Bishop Ranch Pass Passengers	105,720	114,998	171,777	190,452

Routes #2, #5, #7, and #25 rank at the bottom when comparing ridership and productivity. Route #25 connects the Walnut Creek BART station to the Lafayette BART station by way of Mt. Diablo Blvd. and Olympic Blvd. Ridership has grown slightly since its inception as a result of minor adjustments aimed at increasing ridership, but performance continues to be an issue. The Route 6L also appears at the bottom of the list however this is a very small route that operates infrequently and it has since been incorporated into the Route #6. Routes #2 and #5 serve less transit dependent neighborhoods in Walnut Creek. CCCTA will continue to explore service options that will improve productivity while responding to the mobility needs of the communities currently served.

The following table shows the ranking of routes by productivity.

**FY10-11 Route Ridership and Productivity**

Route	Ridership					Productivity
	Weekday	Saturday	Sunday	Total	Weekday Average	Pass/Rev Hr
600's Select Service	230,496			230,496	904	30.1
4 Walnut Creek Downtown Shuttle	236,531	29,150	21,653	287,333	928	26.1
20 DVC / Concord	295,674			295,674	1,160	25.6
10 Concord / Clayton Rd	256,078			256,078	1,004	25.6
314 Clayton Rd / Monument Blvd / PH		53,659	38,717	92,377		22.2
92X Ace Shuttle Express	44,302			44,302	174	20.8
15 Treat Boulevard	134,195			134,195	526	18.3
11 Treat Blvd / Oak Grove	79,098			79,098	310	17.3
14 Monument Blvd	171,622			171,622	673	16.9
93X Kirker Pass Express	49,440			49,440	194	15.6
95X San Ramon / Danville Express	39,463			39,463	155	15.3
17 Olivera/Solano / Salvio / North Concord	73,293			73,293	287	15.1
1 Rossmoor / Shadelands	99,471			99,471	390	15.1
96X Bishop Ranch Express	116,572			116,572	457	14.7
316 Alhambra / Merello / Pleasant Hill		15,574	10,632	26,205		14.7
9 DVC / Walnut Creek	156,059			156,059	612	14.6
18 Amtrak / Merello / Pleasant Hill	112,487			112,487	441	14.4
21 Walnut Creek / San Ramon Transit Center	161,495			161,495	633	13.9
16 Alhambra Ave / Monument Blvd	185,458			185,458	727	13.5
320 DVC / Concord		10,393	6,585	16,977		13.4
6 Lafayette / Moraga / Orinda	98,142	6,157	3,924	108,223	385	12.9
321 San Ramon / Walnut Creek		13,617	9,161	22,778		12.7
311 Concord / Oak Grove / Treat Blvd / WC		10,727	8,138	18,865		12.2
98X Martinez Express	90,058			90,058	353	12.0
91X Concord Commuter Express	10,651			10,651	42	11.4
35 Dougherty Valley	93,867			93,867	368	11.3
19 Amtrak / Pacheco Blvd / Concord	36,685			36,685	144	10.4
28 North Concord / Martinez	77,995			77,995	306	10.1
36 San Ramon / Dublin	65,225			65,225	256	9.5
315 Concord / Willow Pass / Landana		3,899	2,742	6,640		9.5
97X Bishop Ranch Express	22,755			22,755	89	9.1
301 Rossmoor / John Muir Medical Center		4,456	3,356	7,812		8.9
5 Creekside / Walnut Creek	19,043			19,043	75	8.0
2 Rudgear / Walnut Creek	16,054			16,054	63	7.1
7 Shadelands / Pleasant Hill / Walnut Creek	57,054			57,054	224	6.9
4H ** Walnut Creek Extended Holiday Service	1,107	356		1,463	4	6.4
25 Lafayette / Walnut Creek	12,187			12,187	48	4.1
6L Orinda / Orinda Village	742			742	3	3.1
250 * Gael Rail Service	571	810	518	1,899	2	1.9
<b>Totals</b>	<b>3,043,868</b>	<b>148,797</b>	<b>105,425</b>	<b>3,298,091</b>	<b>11,937</b>	<b>15.8</b>



TDA Cost per Passenger

The TDA cost per passenger is a valuable measure of performance as it takes into consideration the subsidy for each passenger carried and it is one of the primary tools used for service adjustments. CCCTA determines the TDA Cost per Passenger by reducing the marginal operating cost for the route by the fares and special revenues for it. Routes that have dedicated private and public fund sources, such as the revenues from Bishop Ranch and the City Walnut Creek, have lower TDA and general fund subsidy. Other special revenues include the bridge toll funds (RM2) for Route #98 and Measure J funds identified for Express routes in each subregion, San Joaquin Regional Rail (ACE) support of Route #92, and Contra Costa County developer fees for Route #35.

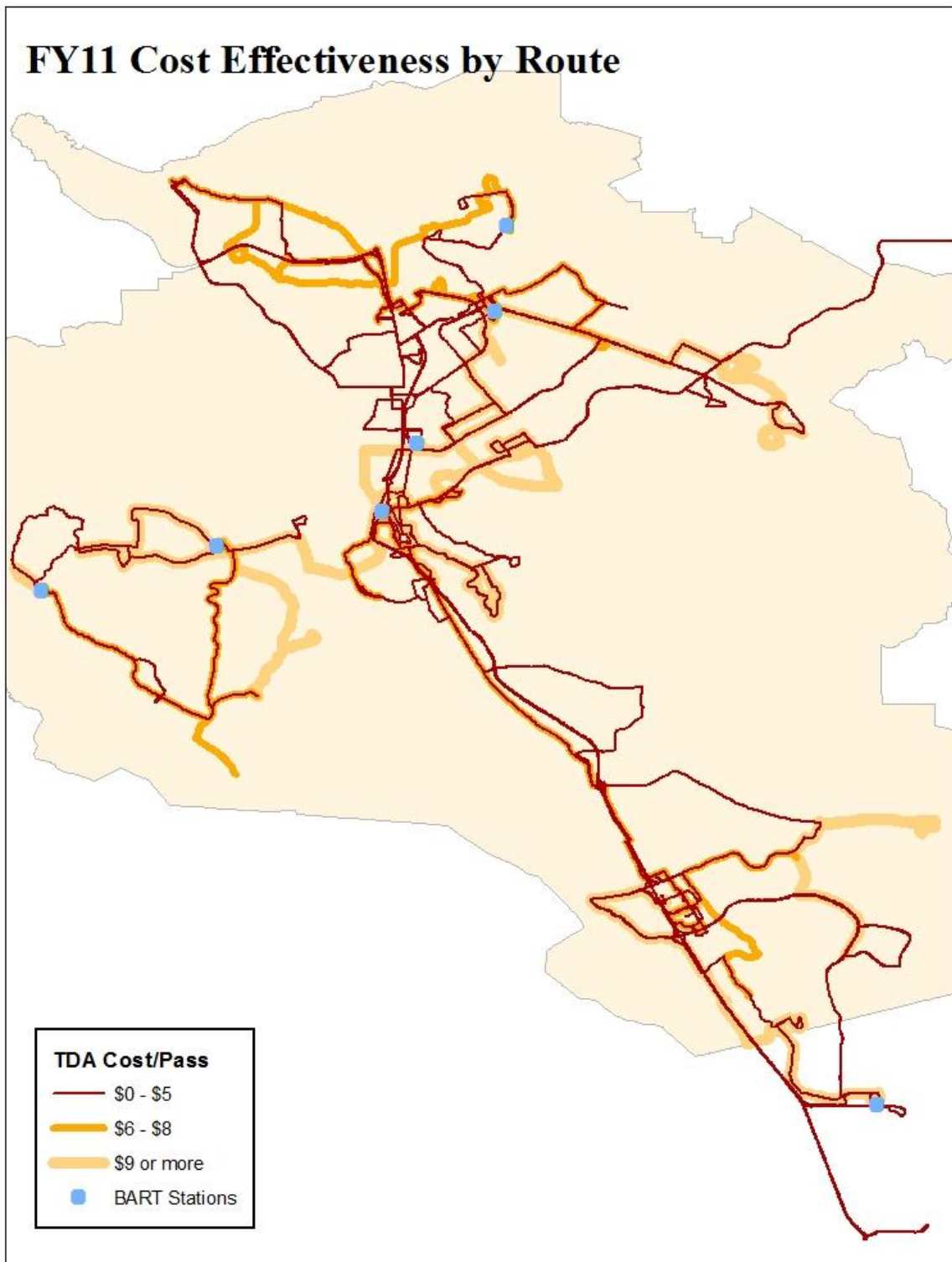
Routes that are heavily funded with TDA and other general fund revenues (STA, Measure J Bus, and 5307 Preventative Maintenance) and have low productivity have the highest TDA cost per passenger. For the comparisons shown actual FY 2010-11 ridership was used and the marginal cost was developed based on FY11-12 budgeted operator wages and fringes, supervisor labor and fringe, maintenance labor, parts fuel and insurance.

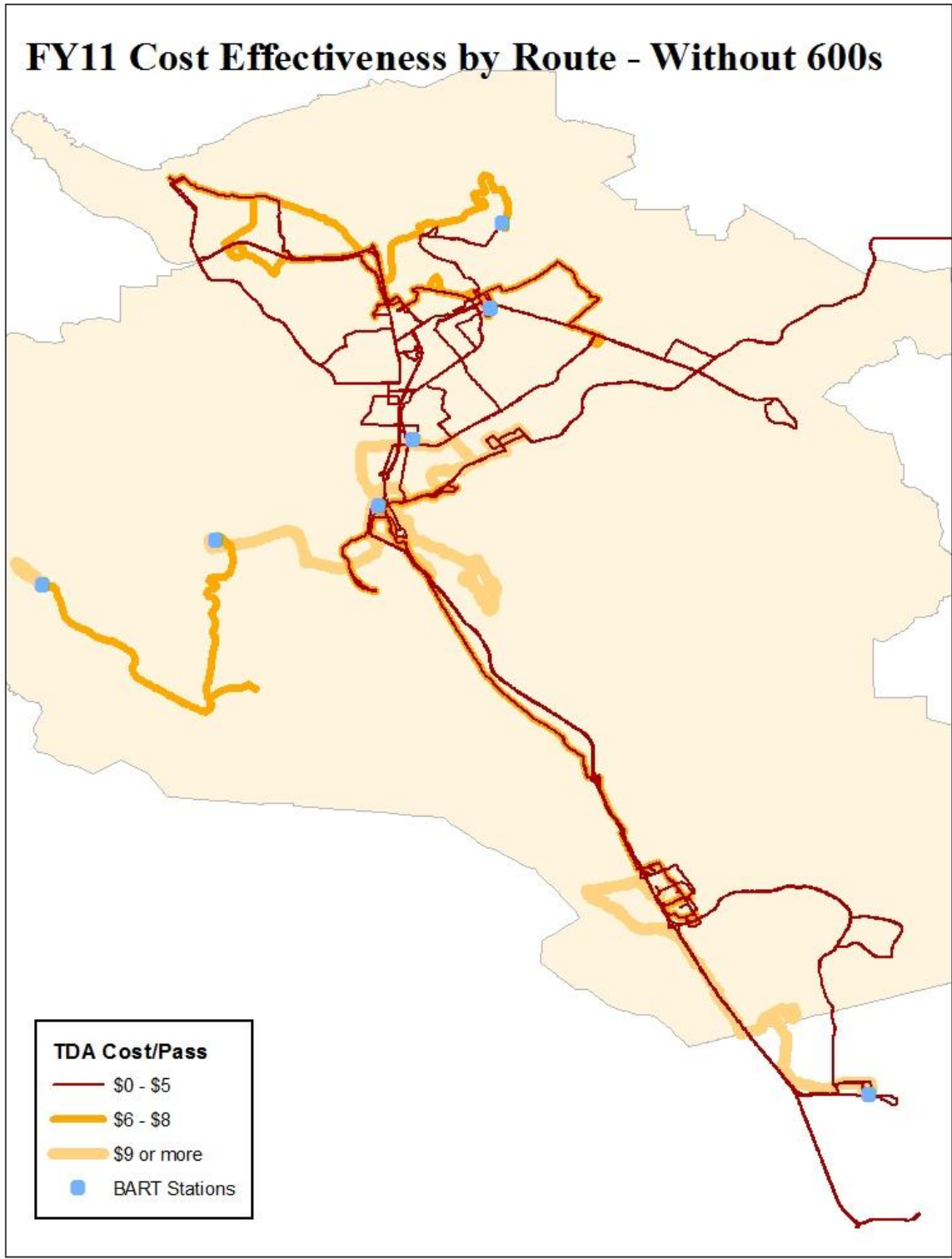
The table below shows the TDA cost per passenger aggregated by type of service. As expected, the Express service has the lowest general fund subsidy due to the contributions from special revenues.

<b>TDA and General Subsidy per Passenger</b>						
	<b>Ridership</b> (FY10-11 Passengers)	<b>Cost</b> (\$49.56/Total Hr + \$2.01/Total Mi)	<b>Fares</b> (\$1.35/Pass)	<b>Special Revenue</b>	<b>TDA &amp; General Funds</b>	<b>TDA Cost/ Pass</b>
<b>Express</b>	373,241	\$3,365,853	\$503,875	\$2,332,341	\$529,637	\$1.42
<b>Weekend</b>	252,894	\$1,135,443	\$341,407	\$142,801	\$651,235	\$2.58
<b>Local</b>	2,439,561	\$12,023,669	\$3,293,407	\$2,074,441	\$6,888,081	\$2.82
<b>600</b>	230,496	\$1,144,589	\$311,169	\$21,809	\$833,420	\$3.62

The next table shows the breakdown route. There is a wide range in performance amongst the 600 series. The #6L, the worst performing route, is a very small route that has since been folded into Route #6. Following the route table are maps that show where routes with high, mid, and low performance are located.

<b>TDA Cost per Passenger</b>						
<b>Route</b>	<b>Ridership</b> (FY10-11 Passengers)	<b>Cost</b> (\$49.56/Total Hr + \$2.01/Total Mi)	<b>Fares</b> (\$1.35/Pass)	<b>Special Revenue</b>	<b>TDA &amp; General Funds</b>	<b>TDA Cost/ Pass</b>
649	275	\$22,180	\$371	\$21,809	\$21,809	\$0.00
98X	90,058	\$692,508	\$121,579	\$565,906	\$5,023	\$0.06
316	26,205	\$144,098	\$35,377	\$107,045	\$1,676	\$0.06
4 (Weekend)	51,158	\$121,578	\$69,064	\$35,756	\$16,758	\$0.33
91X	10,651	\$81,248	\$14,379	\$61,481	\$5,388	\$0.51
16	185,458	\$993,431	\$250,368	\$626,137	\$116,925	\$0.63
96X	116,572	\$930,138	\$157,372	\$676,233	\$96,533	\$0.83
97X	22,755	\$396,590	\$30,720	\$345,752	\$20,118	\$0.88
92X	44,302	\$378,076	\$59,808	\$277,120	\$41,148	\$0.93
14	171,622	\$665,552	\$231,690	\$271,454	\$162,408	\$0.95
4	237,638	\$747,046	\$320,811	\$175,014	\$251,221	\$1.06
20	295,674	\$775,283	\$399,159		\$376,124	\$1.27
611	9,029	\$23,849	\$12,189		\$11,659	\$1.29
614	10,131	\$28,276	\$13,677		\$14,599	\$1.44
18	112,487	\$589,696	\$151,857	\$271,454	\$166,385	\$1.48
9	156,059	\$775,194	\$210,680	\$330,218	\$234,296	\$1.50
10	256,078	\$755,100	\$345,705		\$409,395	\$1.60
627	10,033	\$30,166	\$13,544		\$16,622	\$1.66
605	15,894	\$49,342	\$21,457		\$27,885	\$1.75
615	4,803	\$15,855	\$6,485		\$9,370	\$1.95
314	92,377	\$310,602	\$124,709		\$185,893	\$2.01
613	4,019	\$13,694	\$5,426		\$8,268	\$2.06
619	4,526	\$15,446	\$6,110		\$9,336	\$2.06
623	7,428	\$26,503	\$10,028		\$16,475	\$2.22
1	99,471	\$361,339	\$134,286		\$227,053	\$2.28
602	23,950	\$90,644	\$32,333		\$58,311	\$2.43
601	22,677	\$86,312	\$30,614		\$55,698	\$2.46
11	79,098	\$336,471	\$106,783		\$229,689	\$2.90
95X	39,463	\$362,755	\$53,275	\$193,297	\$116,184	\$2.94
15	134,195	\$583,037	\$181,163		\$401,874	\$2.99
612	5,879	\$27,278	\$7,937		\$19,341	\$3.29
17	73,293	\$344,285	\$98,945		\$245,340	\$3.35
606	56,360	\$266,792	\$76,086		\$190,707	\$3.38
320	16,977	\$84,437	\$22,919		\$61,518	\$3.62
35	93,867	\$879,818	\$126,720	\$400,163	\$352,934	\$3.76
636	14,365	\$81,092	\$19,392		\$61,700	\$4.30
625	7,800	\$44,168	\$10,530		\$33,637	\$4.31
21	161,495	\$1,006,693	\$218,018		\$788,676	\$4.88
93X	49,440	\$524,539	\$66,743	\$212,552	\$245,243	\$4.96
311	18,865	\$119,140	\$25,468		\$93,672	\$4.97
608	3,745	\$23,940	\$5,056		\$18,884	\$5.04
622	3,880	\$26,154	\$5,238		\$20,917	\$5.39
6	98,142	\$684,919	\$132,492		\$552,427	\$5.63
321	22,778	\$159,660	\$30,750		\$128,910	\$5.66
19	36,685	\$260,151	\$49,525		\$210,627	\$5.74
603	6,348	\$46,844	\$8,570		\$38,274	\$6.03
315	6,640	\$50,951	\$8,965		\$41,987	\$6.32
28	77,995	\$601,147	\$105,294		\$495,853	\$6.36
301	7,812	\$62,259	\$10,546		\$51,713	\$6.62
6 (Weekend)	10,081	\$82,718	\$13,609		\$69,108	\$6.86
626	5,844	\$56,371	\$7,889		\$48,482	\$8.30
36	65,225	\$636,884	\$88,054		\$548,830	\$8.41
5	19,043	\$196,881	\$25,708		\$171,174	\$8.99
635	2,352	\$25,771	\$3,175		\$22,596	\$9.61
616	2,143	\$23,982	\$2,893		\$21,089	\$9.84
7	57,054	\$654,365	\$77,022		\$577,342	\$10.12
609	3,920	\$46,381	\$5,292		\$41,090	\$10.48
610	2,603	\$34,015	\$3,514		\$30,501	\$11.72
607	2,492	\$39,534	\$3,364		\$36,170	\$14.51
25	12,187	\$221,512	\$16,453		\$205,060	\$16.83
2	16,054	\$328,898	\$21,673		\$307,224	\$19.14
6L	742	\$29,401	\$1,001		\$28,399	\$38.28
<b>TOTAL</b>	<b>3,296,192</b>	<b>\$18,072,988</b>	<b>\$4,449,859</b>	<b>\$4,549,582</b>	<b>\$9,073,546</b>	<b>\$2.75</b>





Deadhead Analysis

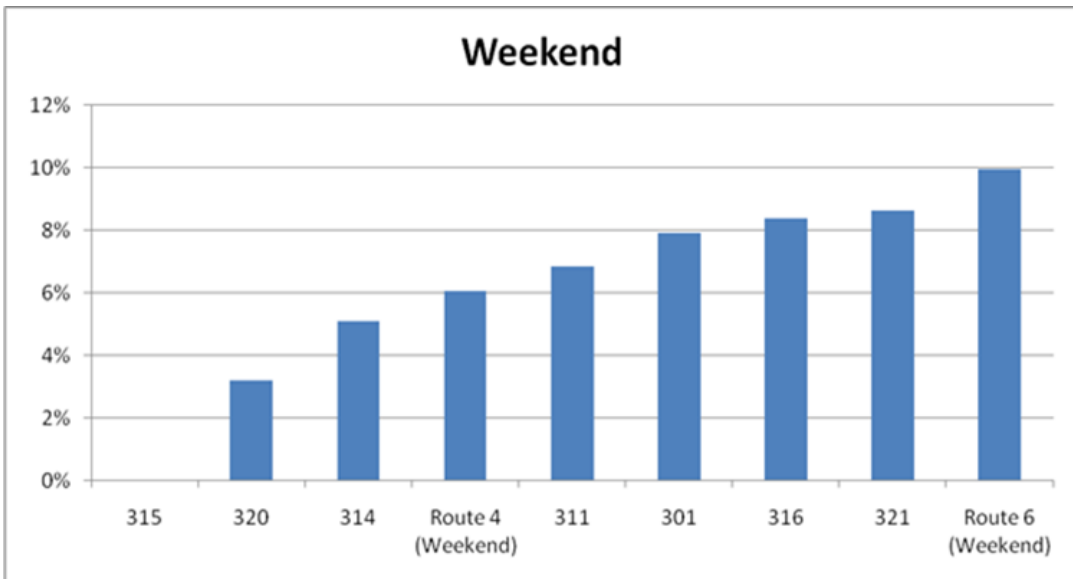
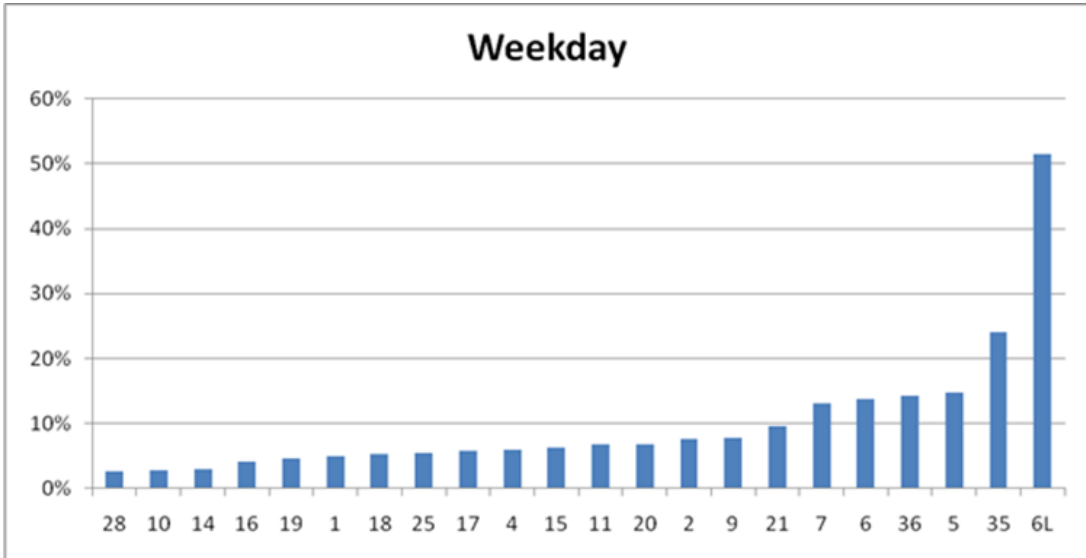
In FY11 CCCTA undertook an analysis of the percentage of deadhead; the non-revenue time that the bus travels to and from the bus yard at the beginning and end of service.

The tables and graphs below show the historic trend and the percentage of deadhead by route category. The percentage of deadhead at the route level ranges from 2% to 200%. Local routes that operate all day and provide service to the Concord, Pleasant Hill, and Martinez have the lowest percentage of deadhead. School tripper routes (600's) that only provide one or two trips a day have the highest percent and Express Bus routes that serve the San Ramon, Dublin, and Antioch also have a relatively high percentage of deadhead.

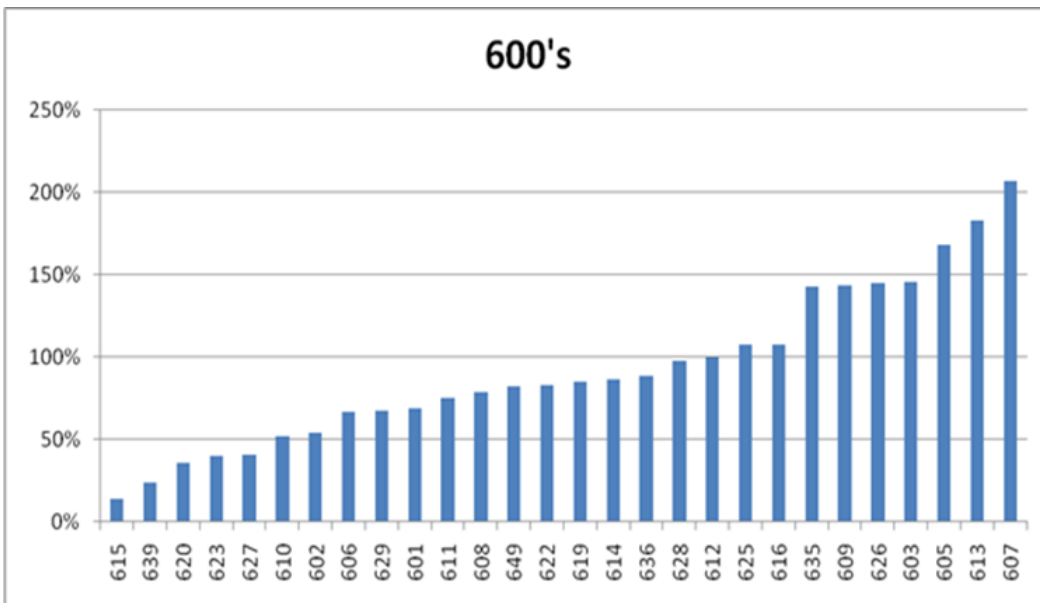
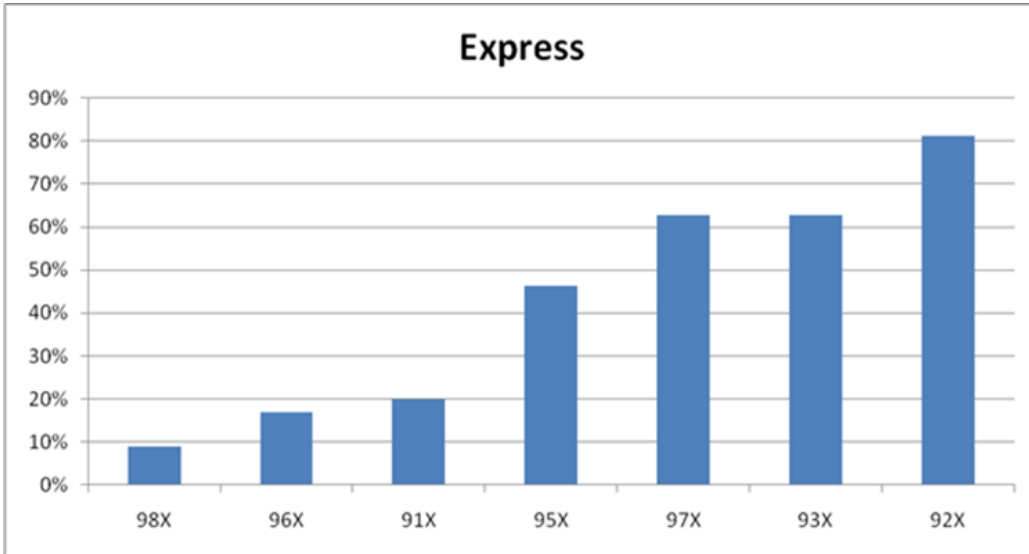
While deadhead is not a significant concern it is something that scheduling staff is continually working to reduce. In many cases school service is interlined with commute service to create blocks of work that have less deadhead.

Deadhead Percentage - History				
	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Revenue Hours	280,923	267,282	215,615	207,885
Non Revenue Hours	41,648	40,002	30,432	29,114
Total Hours	322,571	307,284	246,047	236,999
Deadhead Percent	14.8%	15.0%	14.1%	14.0%

### Percent Deadhead Weekday and Weekend

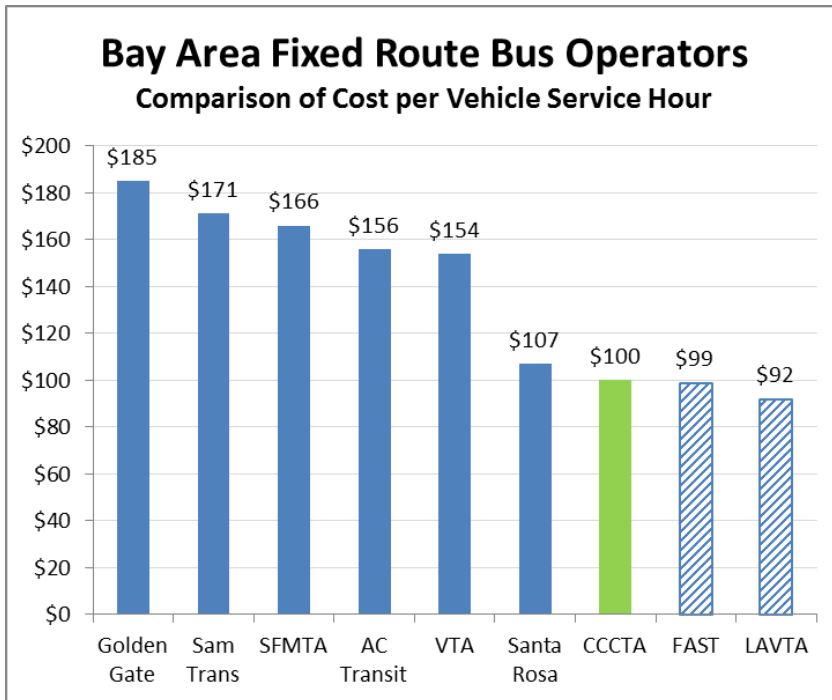


### Percent Deadhead Express and 600 Routes



### Bay Area Peer Analysis

The Metropolitan Transportation Commission has been comparing peer data for their Transit Sustainability Study in an effort to identify cost savings opportunities. The chart below shows the operating cost per total service hour which includes revenue and deadhead time. Using this indicator CCCTA is more cost effective than the large operators and comparable in cost effectiveness to smaller systems using private contractors such as FAST and LAVTA.





## **Recent Service Changes**

In FY 2010-11, CCCTA did not implement any major service changes, choosing instead to fine-tune schedules to improve efficiency and coordination. This also gave passengers an extended time to “learn” the system while providing consistent service levels. The most significant service changes since the last SRTP FY 2010-11 are summarized below:

### Route 20

In Winter 2011, CCCTA responded to high ridership and full loads on the Route 20, which operates between the Concord BART Station and the Diablo Valley College, by adding 4 trips. Of these, one trip was added at 7:37am and the other three were added between 12:00pm and 3:30pm to decrease headways. Since this change the maximum bus load has decreased from 40 passengers/bus to 33 passengers/bus and the average load has decreased from 18 to 17. This route continually ranks among CCCTA’s most productive.

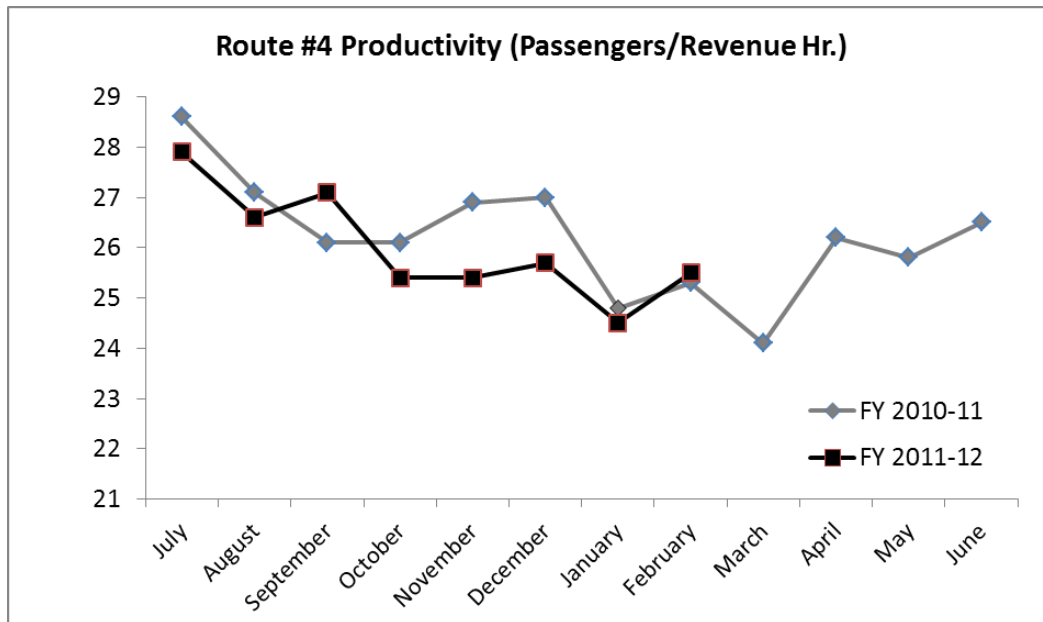
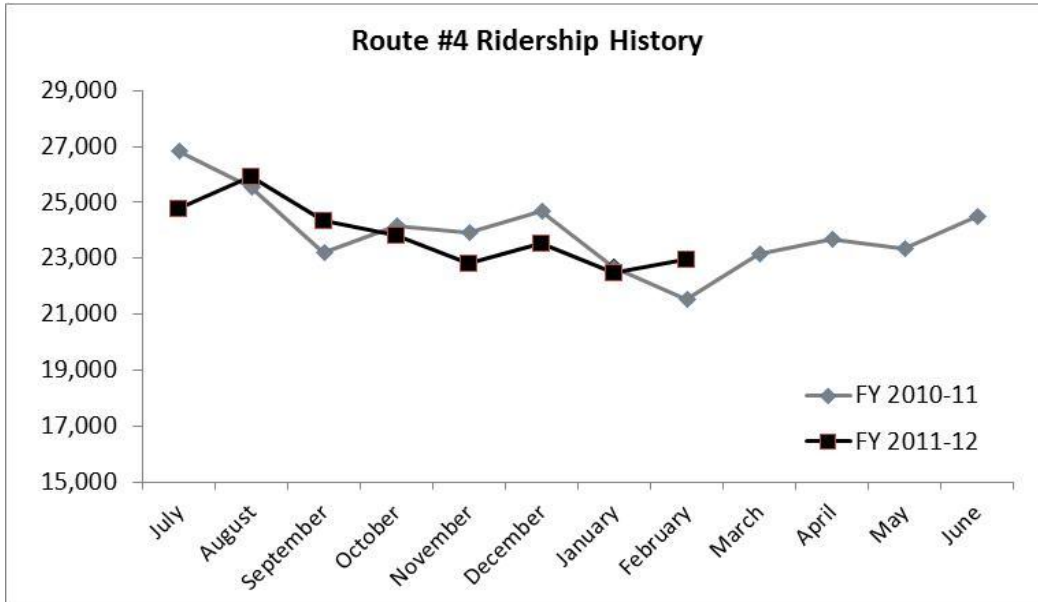
### Concord Pavilion Service

FY11 marked the end of CCCTA’s service between the Concord BART station and the Pavilion music venue in Concord for the annual summer concert series. CCCTA provided this service under contract to LIVE Nation previously but FTA Charter Regulations required that the service be made available to private contractors. When a charter operator expressed interest in contracting with LIVE Nation, CCCTA backed out.

### Route 4

The City of Walnut Creek sponsors this route and has paid for special branding, trolley vehicles, and signage. They annually pay an amount calculated to offset the fare so that passengers can ride free between the BART station, downtown, and Broadway Plaza. In January of 2011, the City was considering budget, and the route service levels, funding, and vehicle type were re-evaluated. No changes were made at that time. In May of 2011 City staff requested that the schedule for the route be modified to provide service at night between 7:00pm and 9:30pm. Frequencies during the morning and evening were stretched so that a longer service day could be run with no increase in total service hours. The change took effect in the Fall of 2011. Fifteen minute headways were maintained between 8:40am and before 7:15pm, but longer headways exist in the early morning and late night.

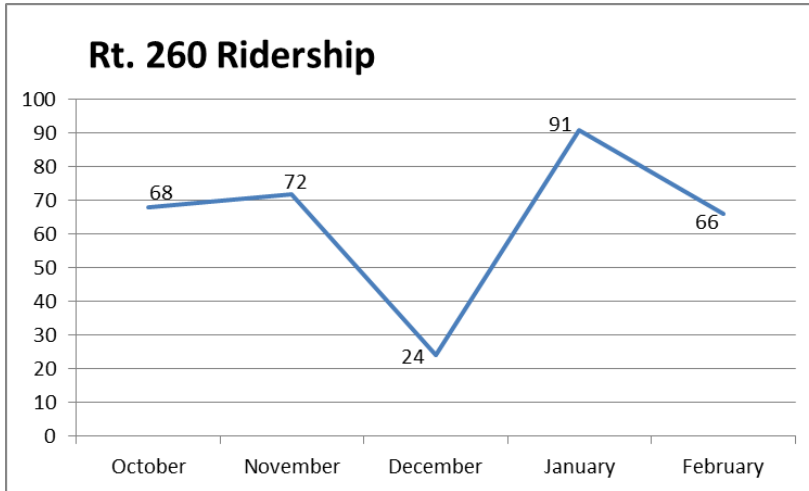
Ridership remains steady with no significant increase in ridership resulting from the longer hours. During the day the trolley carries between 8 and 15 passengers per trip with the exception of the 3:15pm northbound which carries as many as 25 passengers, most likely students. The new evening trips are carrying on average 8 passengers per trip with spikes as high 17 passengers usually occurring on Friday nights.



**Cal State East Bay – Route #260**

In Fall 2011, CCCTA entered into agreement with California State University’s Concord Campus to provide evening service to the campus from the Concord BART station. CCCTA had previously served the campus with Rt. 110 but that portion of the route was eliminated due to poor performance in the 2009 restructuring. The University agreed to pay the marginal cost to operate the service and provide free fares for students with University identification cards. CCCTA contracted with First Transit to implement the Rt. 260, a campus shuttle making 5 round trips daily, Monday through Thursday. Ridership for Rt. 260 has been relatively good considering the limited time it has operated. CCCTA signed a 1-year agreement

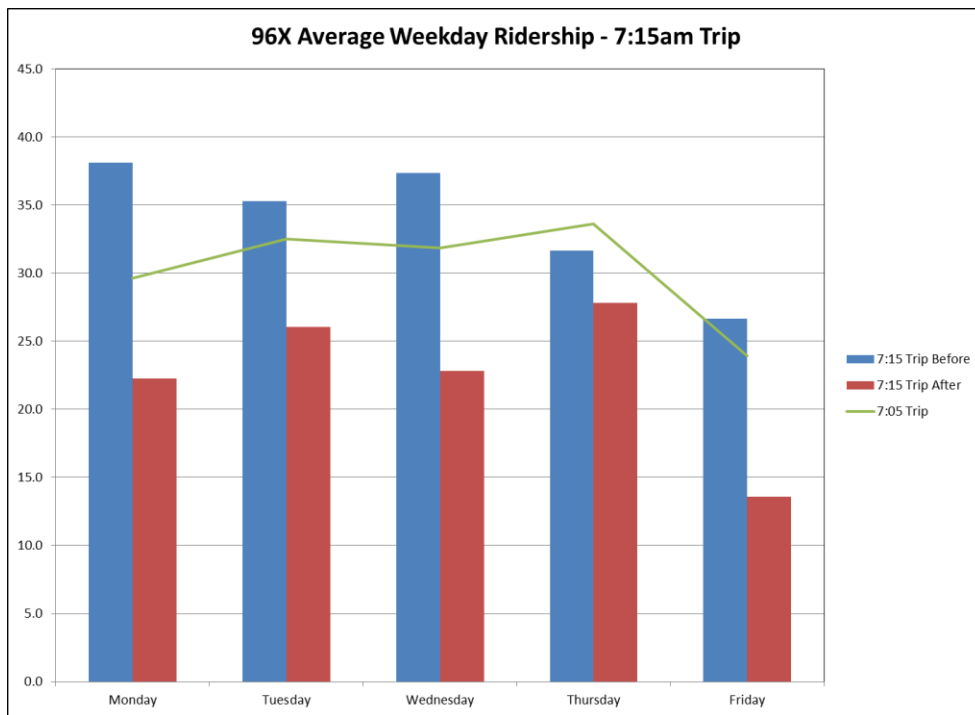
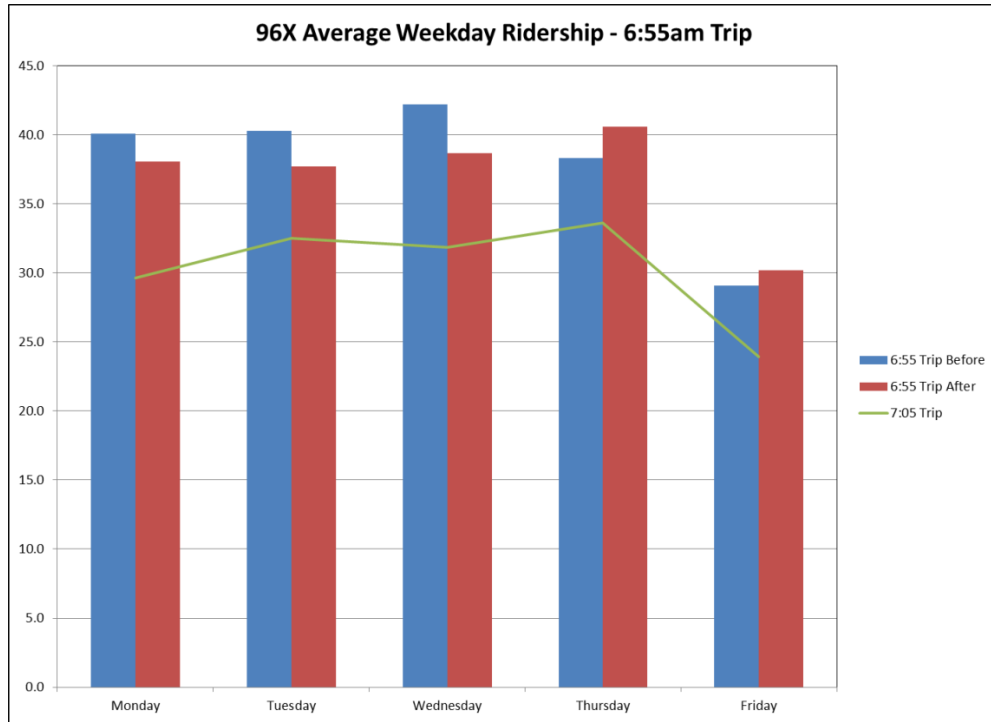
with the University and will monitor progress. The following chart show ridership since the route’s inception.



### Route 96X

In FY11, CCCTA increased service on the 96X, which travels from the Walnut Creek BART station, via I-680, to Bishop Ranch and the San Ramon Transit Center. This route was recording poor on-time performance (76%) and full passenger loads due to increased demand. A trip was added at 7:05am to alleviate the full loads experienced on the 6:55am and 7:15am trips.

The following two charts show average weekday ridership on the 6:55am and 7:15am trips before and after the new 7:05am trip was added. The new trip did not affect ridership on the 6:55am trip but ridership on the 7:15 has declined. CCCTA will continue to address on-time performance and overload issues as demand to Bishop Ranch changes.



### Route 25

The Route 25 was created as part of the 2009 restructuring when other Lamorinda routes (206 and 106) were converted to school routes and service during non-school times was eliminated. Route 25, was designed to provide transit service to residents and businesses in the Mt. Diablo Blvd. corridor.

Performance of Route 25 has struggled consistently ranking at the bottom of the system in terms of passengers per hour. When ridership patterns are analyzed it is apparent that most passengers are boarding and alighting at the BART stations and not at the stops in between. One reason may be the cost differential between the bus and BART. It is less expensive to ride the #25 and transfer to another bus (\$2.00 + free transfer) compared to riding BART then transferring to a bus (\$1.75 BART fare + \$1.00 bus transfer).

One re-route was made to attract more riders which took the Rt. 25 off the freeway at Pleasant Hill Rd creating new stops on Olympic Blvd and Pleasant Hill Rd. An operational change was implemented whereby the #25 bus “holds” for the Route #6 to allow St. Mary’s students to transfer. These changes have not resulted in significant growth in ridership.

### West Dublin/Pleasanton BART Station

The West Dublin/Pleasanton BART station opened in February 2011. CCCTA considered re-routing the three routes that terminate at the Dublin/Pleasanton BART station but ultimately decided against it for the following reasons:

- Route 97X – Re-routing would benefit westbound BART riders going to Bishop Ranch by shortening their commute but would negatively affect bus riders transferring from LAVTA routes at the Dublin/Pleasanton station. Bishop Ranch preferred keeping the current route in order to continue providing the most connections. The shift to the West Dublin/Pleasanton BART station also would not decrease the running time enough to provide more trips.
- Route 35 – Analysis showed that re-routing this to the West Dublin/Pleasanton station would add running time and therefore would necessitate an increase in headways. In addition, the Dublin BART station is a popular destination for current riders.
- Route 36 – As with the 97X, re-routing this would not decrease the running time enough to provide more trips. This would also significantly reduce transfer capability with LAVTA as very few of their routes serve the new BART station.

Additional Service Changes

Other more minor service changes made since the last SRTP are summarized in the table below:

Route(s)	Change	Reason
4	All weekend trips shifted 10 mins later	Improve BART Coordination
16	4:22am and 5:02am trips removed from service	Scheduling
18	New trip added at 2:05pm	Passenger Request
9, 18, 20, 28, 314, 316 320	Routing change to/from DVC Intermodal	New Station
314	Separated from Rt. 310	Passenger Request

**Fare Analysis**

The most recent fare increase occurred in March 2009. Fares were increased by an average of 16%. The table below shows the individual increase by fare type.

Adult	Old Fare	New Fare	% Increase
Adult/Youth Cash	\$1.75	\$2.00	14%
Adult/Youth Monthly Pass	\$53.00	\$60.00	13%
Adult/Youth 12-Ride	\$17.00	\$20.00	18%
<b>Senior/Disabled</b>			
Senior/Disabled Cash	\$0.85	\$1.00	18%
Senior/Disabled with RTC Card	Free	\$1.00	N/A
Senior/Disabled 20-Ride	\$13.00	\$15.00	15%
BART Transfer Senior/Disabled	\$0.40	\$0.50	25%
<b>Commuter</b>			
Adult Cash with BART Transfer	\$2.60	\$3.00	15%
Commuter Card	\$36.00	\$40.00	11%
Transfers/BART	\$0.85	\$1.00	18%
Express Bus Cash	\$2.00	\$2.25	13%
<b>Bus To Bus Transfers</b>	Free	Free	N/A

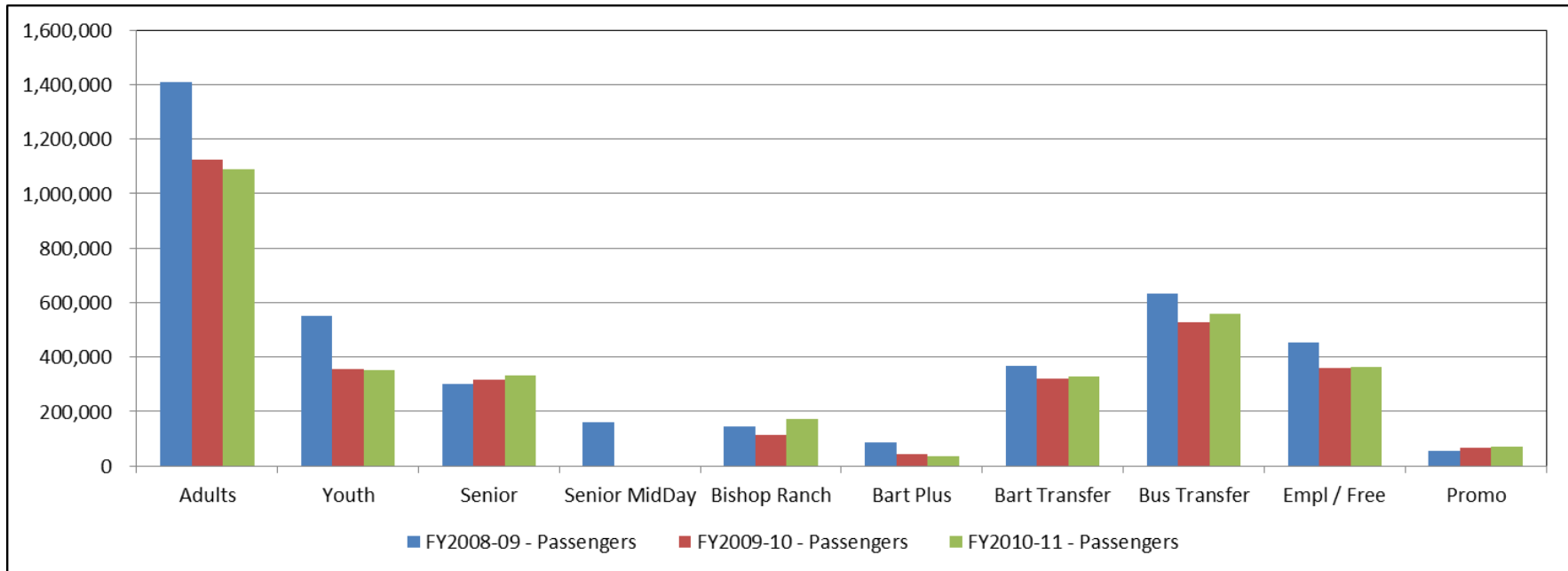
The tables and charts that follow show how ridership by fare type has changed since the fare increase. The service cuts made in 2009 resulted in a 25% reduction in revenue hours and a 22.2% loss in ridership and this is reflected in the total counts by fare type.

In FY10, the first full year after the fare increase was made, CCCTA did not record a significant shift in the types of fare used except for the drop in mid-day senior fares. The elimination of the free mid-day fare for seniors resulted in an increase in fare-paying seniors but the growth did not make up for the 162,000 seniors that had been taking advantage of the free mid-day fare.

In FY11 ridership grew by 2.1%. The share of Bishop Ranch pass riders grew from a 3.6% share to a 5.2% share of total riders and number of pass users grew by nearly 57,000 riders. This increase, which is expected to continue, can be attributed to Bank of the West corporate offices moving to Bishop Ranch.

**Total Passengers by Fare Type – FY08-09 to FY10-11**

Year	Adults	Youth	Senior	Senior MidDay	Bishop Ranch	Bart Plus	Bart Transfer	Bus Transfer	Empl / Free	Promo	Totals
FY09 Passengers	1,407,820	549,179	302,102	162,347	145,758	85,439	366,861	632,327	452,630	56,471	<b>4,160,934</b>
% of Total Passengers	33.8%	13.2%	7.3%	3.9%	3.5%	2.1%	8.8%	15.2%	10.9%	1.4%	<b>100%</b>
FY10 Passengers	1,125,402	357,653	317,778	0	114,998	43,089	322,221	527,298	361,032	66,253	<b>3,235,722</b>
% of Total Passengers	34.8%	11.1%	9.8%	0.0%	3.6%	1.3%	10.0%	16.3%	11.2%	2.0%	<b>100%</b>
FY11 Passengers	1,091,268	352,033	332,141	0	171,777	36,826	328,179	557,881	362,226	72,125	<b>3,304,456</b>
% of Total Passengers	33.0%	10.7%	10.1%	0.0%	5.2%	1.1%	9.9%	16.9%	11.0%	2.2%	<b>100%</b>

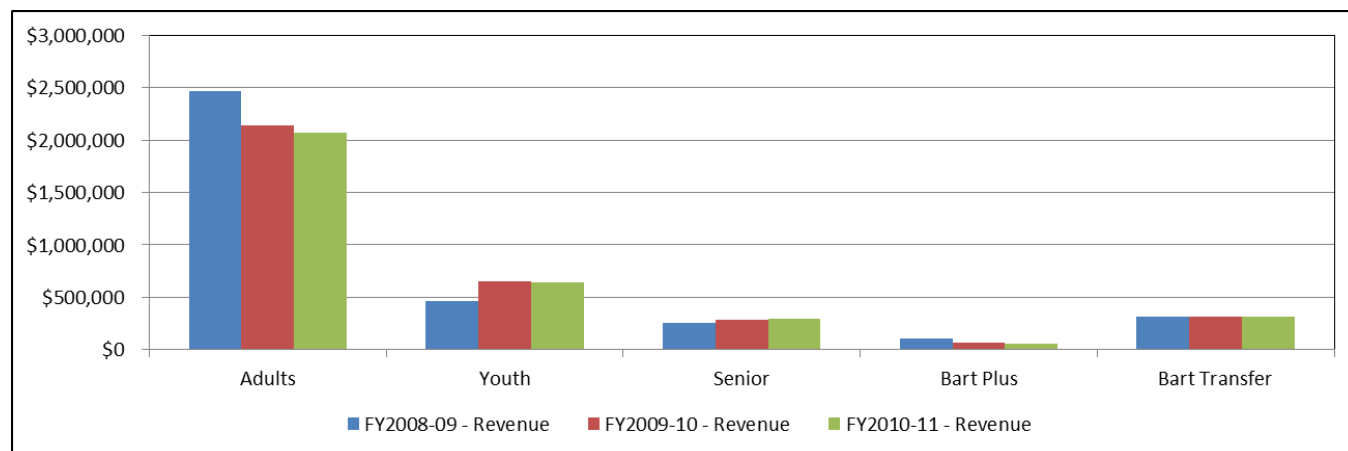


The revenue impact of the fare increase is shown in the following tables. The analysis does not include revenues from special/contract revenue but does analyze revenues from cash, punch, and monthly fare media. Since promo, transfers, and free fare categories do not generate revenue they are also not included. The second table shows the difference in dollars and percent for the past three fiscal years.

Despite the fare increase and despite a 22.2% drop in ridership, fare revenue declined by only 4.2% showing that the average fare per passenger did increase. Adult fares make up 61.9% of revenues and youth fares make up 18.9% of revenues.

### Revenue by Fare Type – FY08 – FY11

Year	Adults	Youth	Senior	Bart Plus	Bart Transfer	Totals
FY09 Revenue	\$2,463,686	\$466,802	\$256,787	\$108,507	\$311,832	<b>\$3,607,614</b>
% of Fare Revenue	68.3%	12.9%	7.1%	3.0%	8.6%	<b>100.0%</b>
FY10 Revenue	\$2,139,954	\$652,386	\$286,767	\$63,340	\$314,400	<b>\$3,456,846</b>
% of Fare Revenue	61.9%	18.9%	8.3%	1.8%	9.1%	<b>100.0%</b>
FY11 Revenue	\$2,068,094	\$638,610	\$300,569	\$54,135	\$320,666	<b>\$3,382,074</b>
% of Fare Revenue	61.1%	18.9%	8.9%	1.6%	9.5%	<b>100.0%</b>



### Year to Year Change in Revenue by Fare Type

Change	Adults	Youth	Senior	Bart Plus	Bart Transfer	Totals
Change FY09 - FY10	-\$323,732	\$185,584	\$29,980	-\$45,167	\$2,568	<b>-\$150,767</b>
% Change FY09 - FY10	-6.4%	5.9%	1.2%	-1.2%	0.5%	<b>-4.2%</b>
Change FY10 - FY11	-\$71,859	-\$13,776	\$13,802	-\$9,205	\$6,266	<b>-\$74,772</b>
% Change FY10 - FY11	-0.8%	0.0%	0.6%	-0.2%	0.4%	<b>-2.2%</b>



## **Planning Projects – Special Grants**

Since the last SRTP, CCCTA has aggressively pursued planning and capital grants to fund new studies and projects. Recently awarded planning grants include; Caltrans funded fixed route stop analysis, Measure J “Transportation for Livable Community” funded TRANSPAC area service analysis, and Prop.1B Lifeline funded mobility management plan.

The CalTrans grant will analyze fixed route bus stops to prioritize improvements that will enhance pedestrian and bike access. Stops that have high ridership and access will be the primary focus as most of these stops are located in low income, high density, communities of concern. Stops located in unincorporated areas often have no sidewalk, and stops located in old neighborhoods can have uneven or narrow sidewalks that prevent them from being used by people using wheelchairs. Improvements that increase the ability of disabled riders to access the system is a top priority of the study. CCCTA has issued an RFP for the project and it should be completed within a year of letting the contract. The plan for stop improvements will be the basis for future capital grant applications.

In addition, an Adaptive Service Analysis plan has been funded with a Measure J Livable Community grant from TRANSPAC. Service within the Cities of Martinez, Pleasant Hill, Walnut Creek, and Concord will be analyzed. The goal of the plan is to address the changing needs of transit riders through a fresh look at how transit service is provided. New options will be explored such as flex-routes and general public demand-response service to better tailor service type to the community. The plan analyze alternative operating modes to determine if a more effective service configuration can be embraced by the community. A number of service alternatives will be developed that takes into consideration community needs, current service effectiveness, and successful models found elsewhere.

## **Planning Projects – Short Term Focus**

In addition to moving forward on the specific plans mentioned described above, the planning and scheduling staff will be working in the short term to:

- review community development plans
- evaluate bus stop changes
- address specific route ontime performance
- plan for demand increases at Bishop Ranch
- evaluate service to the Pacheco park and ride

### On-Time performance

As mentioned earlier CCCTA recently changed the methodology with which it measures on-time performance so that 100% of all trips at key stops are included. As new data comes in, CCCTA will gauge route level performance and make scheduling adjustments as needed. Based on initial data, the table below shows the routes that have the lowest on-time performance and may warrant service and or schedule adjustments.

<b>Route</b>	<b>On Time</b>		<b>Late *</b>	<b>% On Time</b>
Route 98	1693		934	64%
Route 93	1003		553	64%
Route 2	1245		560	69%
Route 96	2488		777	76%
Route 97	1189		327	78%
Route 91	372		99	79%

PG&E to Bishop Ranch

In October 2012, PG&E is expected to consolidate various Bay Area offices and move nearly 800 workers to the Bishop Ranch Business Park. PG&E signed a 10-year lease for about 250,000 square feet which is likely to catalyze major service changes the Bishop Ranch. Many 96X trips are full in the peak direction so added ridership will result in very crowded buses. This combined with already poor ontime performance due to the traffic variations on 680 is like to force a schedule change and or service addition.

Pacheco Transit Hub

In FY11 CCCTA passed the project management responsibilities for constructing the Pacheco Transit hub to the Contra Costa Transportation Authority (CCTA). This facility will be a combination transit hub and park and ride facility on a Caltrans owned parcel on Blum Road in Pacheco at the I-680/SR 4 interchange. This facility will include 6 bus bays, 100+ P&R spaces, landscaping, lighting, and passenger amenities. Construction is expected to be completed within the next 24 months at which point CCCTA will have to identify the most effective service to provide this transit station. Currently the Routes 18, 19, and 28 have stops close to the proposed site but none offer the express service that will be expected out of this facility.

**Planning Project - Long-Term**

CCCTA has identified the following developments that will likely have an impact on service in the after the next two years.

Norris Canyon Ramps and San Ramon Service

The CCTA is pursuing funding to construct carpool lanes and high-occupancy vehicle (HOV) on and off ramps at the Norris Canyon Rd. intersection with I-680. This project, when completed, will dramatically change how CCCTA serves the area which includes the Bishop Ranch Business Park. Currently all service to Bishop Ranch and the San Ramon Transit Center uses the Bollinger Canyon Rd. exit, a mile south of Norris Canyon Rd. County Connection supports the project as buses currently do not have enough time to

reach the I-680 HOV lanes, forcing them to remain in regular commute traffic. New on and off ramps at Norris would allow CCCTA's buses to utilize the HOV lanes without a difficult merge. A service plan for the area will need to be developed as routes that currently serve Chevron and the transit center will be affected by a new routing that utilizes Norris. The pace of development at the City of San Ramon's City Center and the North Camino Ramon Specific Plan area also will affect route plans and transit center development nearby. Planning staff will be working to stay involved to craft a service plan that reflects freeway changes and new development in San Ramon.

#### BART Projects - Walnut Creek BART Village

BART is working with the City of Walnut Creek and private developers to construct a mixed-use transit village consisting of apartments, commercial space, new bus access and parking. The project will change bus bay locations and alignment and could significantly impact demand. Service adjustments will be analyzed as necessary. The project will be phased in over time, with the bus access and parking part of the first phase. CCCTA will work with the City and BART to accommodate construction and evaluate any design changes.

#### Walnut Creek Broadway Plaza

The City of Walnut Creek has released its Draft Environmental Impact Report (EIR) for the Broadway Plaza Long-Range Master Plan. This project proposes to increase the commercial square feet by up to 300,000 as well as demolish and reconstruct 200,000 square feet of commercial space. More importantly for CCCTA, the project purposes to close Broadway Plaza to vehicular traffic, included the Free Ride Trolley - Route #4. Planning staff will work with the City to ensure that trolley service remains a viable connection between the downtown and BART.

### **Coordination**

#### Overview

There are many overlapping services in the Bay Area and Central Contra Costa is not unusual in this way. There are five other public bus operators that come into CCCTA's service area; Eastern Contra Costa Transit Authority (Tri Delta), Western Contra Costa Transit Authority (WestCat), Fairfield Suisun Transit (FAST), Solano County Transit (SolTrans), and Livermore Amador Valley Transit Authority (LAVTA). Most routes share bus stops at BART stations and act as express/limited stop service from their originating communities. CCCTA works to make sure duplicate service is minimized and transfers are available.

CCCTA coordinates with these operators through fare and transfer agreements, service design, joint procurements and regional planning. The contra costa operators and LAVTA have the same base fare and have pledged to coordinate fare structures as part of Clipper implementation. Clipper is a universal fare card administered by the MTC and implementation for Phase III; Contra Costa County transit operators, is scheduled for 2014.

In addition to fare coordination, CCCTA participates in coordinated procurements with other Bay Area and California operators to decrease the cost of bus and capital replacement projects. Trip coordination occurs between paratransit operators to ensure that ADA riders can cross transit system boundaries.

Because County Connection fixed routes feed into 7 BART stations most of the riders coordinating their trips between operators are BART riders. In FY11 over 12% of the bus riders transferred from BART. The planning and scheduling department work to coordinate bus departures with train arrivals to the extent possible to facilitate smooth transfers. BART has also identified funding to implement real-time bus arrival/departure display systems outside the fare gates for CCCTA buses.

### **Description of Regional Express Routes Serving CCCTA Area**

#### Benicia Breeze/SolTrans

In 2011 Solano County Transit (SolTrans), a joint powers authority, was established and merged Vallejo Transit and the Benicia Breeze. SolTrans operates two routes that enter CCCTA's service area; one that brings passenger to DVC and one that takes passenger to Pleasant Hill and Walnut Creek BART stations.

#### Route 76 – 14<sup>th</sup> @ Military W., Benicia to DVC

The Route 76 operates weekdays only and provides 5 round trips from W. 14<sup>th</sup> St/Military West to the Diablo Valley College (DVC) in the City of Pleasant Hill and Sun Valley Mall in the City of Concord. SolTrans charges a premium fare of \$4.50 to ride the Route 76. SolTrans has not released any data on the productivity of their service. Route 76 operates 6:00am to 6:00pm. CCCTA operates the following routes that overlap and provide transfer opportunities at the Sun Valley Mall stop: Route 9, 18, 20, 98X, 314, 316 and the following routes at the DVC stop: Routes 9, 18, 20, 28.

#### Route 78 – Vallejo Ferry to BART

The Route 78 operates on weekdays from 5:30am to 8:30pm and on Saturdays from 6:30am to 8:30pm. This route takes passengers from the Ferry Building in Vallejo to the Pleasant Hill and Walnut Creek BART stations. SolTrans also charges \$4.50 for this route. CCCTA's operates routes 7, 9, 11, 14, 15, and 18 that provide service to the Pleasant Hill BART station and routes 1, 2, 4, 5, 7, 9, 15, 21, 25, 93X, 95X, 96X, and 98X that serve the Walnut Creek BART station.

#### Eastern Contra Costa Transit Authority (Tri-Delta)

Tri Delta Transit operates in the cities of Pittsburg, Antioch, and Brentwood and operates two routes into Central County; one taking passengers to Martinez and one taking passengers into Concord BART.

#### Route 200 – Bay Point BART to Martinez

Tri-Delta operates the Route 200, a weekday only route taking passengers from the Pittsburg/Bay Point BART Station to the following stops in the City of Martinez: Martinez Amtrak, Contra Costa Regional Medical Clinic, Veterans Medical Center, and the Contra Costa Summit. The route operates from 6:45am to 7:00pm, providing 11 round trips daily. This service has operated since 1998 and was partially supported by a funding agreement with Contra Costa County until December of 2006. The Route 200 is considered a “Lifeline” route, serving primarily low-income communities. ECCTA has historically received lifeline funding to continue operating the route. In FY08 the Route 200 recorded 7.3 passengers per revenue hour, below the adopted standard of 15 passengers per revenue hour.

In the City of Martinez the Route 200 overlaps CCCTA’s Routes 16, 18, 19, 28, 316, and 98X.

Route 201 – Bay Point BART to Concord BART via Willow Pass

ECCTA began operating the Route 201 in 2007 to meet a need for direct service to a large high school attended by many Bay Point students. This route operates on weekdays only from 6:00am to 7:30pm, providing 15 round trips between the Pittsburg/Bay Point BART station and the Concord BART Station. Other stops include several schools and the Willow Pass Business Park. This route has been very productive since opening, reaching 12 passengers/revenue hour. This route provides service for the hundreds of Bay Point students who attend high school in Concord, and links with other needed services such as health care in northeast Concord. This route serves a very high percentage of passengers who transfer to/from County Connection routes available at the Concord BART station.

CCCTA operates 9 routes that overlap and provide transfer opportunities to ECCTA’s Route 201: routes 10, 11, 14, 15, 16, 17, 19, 20, and 91X.

Fairfield-Suisun Transit (FAST)

FAST serves the Solano County cities of Fairfield and neighboring Suisun City, with limited service to Yolo and Contra Costa Counties, as well as Sacramento. One route links Solano residents to BART.

Route 40 – Vacaville to Pleasant Hill and Walnut Creek BART

FAST has operated the Route 40 since 1996. It serves as a weekday only commuter route, operating 9 trips between the Vacaville Transit Center and the Walnut Creek BART Station. Other stops include the Fairfield Transit Center, Benicia, and Pleasant Hill BART Station. As of FY08, the Route 40 was recording 185 average weekday boardings and 9.5 weekday boardings per hour, the lowest in the system. Despite its poor performance, it has a dedicated rider base and remains a popular route that is unlikely to be changed in the future.

Livermore-Amador Valley Transit Authority (LAVTA)

LAVTA serves the Cities of Dublin, Livermore, Pleasanton and Alameda County and operate one route between the Pleasanton BART station and the Walnut Creek and Pleasant Hill BART stations.

Route 70X – Dublin/Pleasanton BART to Pleasant Hill BART

LAVTA operates one route that enters CCCTA's service area. LAVTA's Route 70X operates from the Dublin/Pleasanton BART station to the Pleasant Hill BART station with other stops including the Walnut Creek BART station and the Stoneridge Mall. This route operates 14 trips/day on weekdays only between 6:00am and 7:00pm. LAVTA has not released any recent performance data on the route. CCCTA operates several routes that serve I-680 corridor, south of Walnut Creek including Routes 92X, 95X, 96X, and 97X.

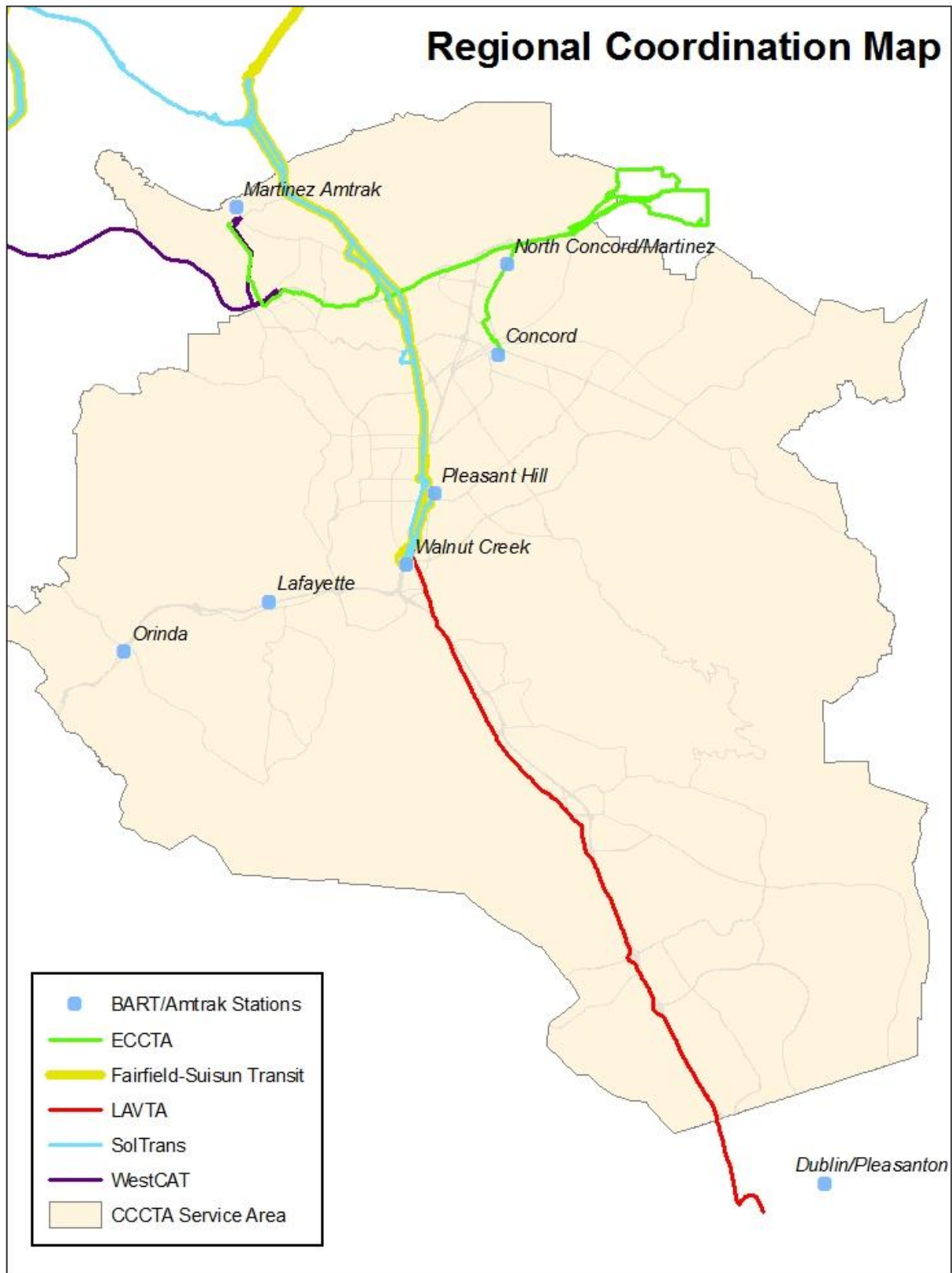
Western Contra Costa Transit Authority (WestCAT)

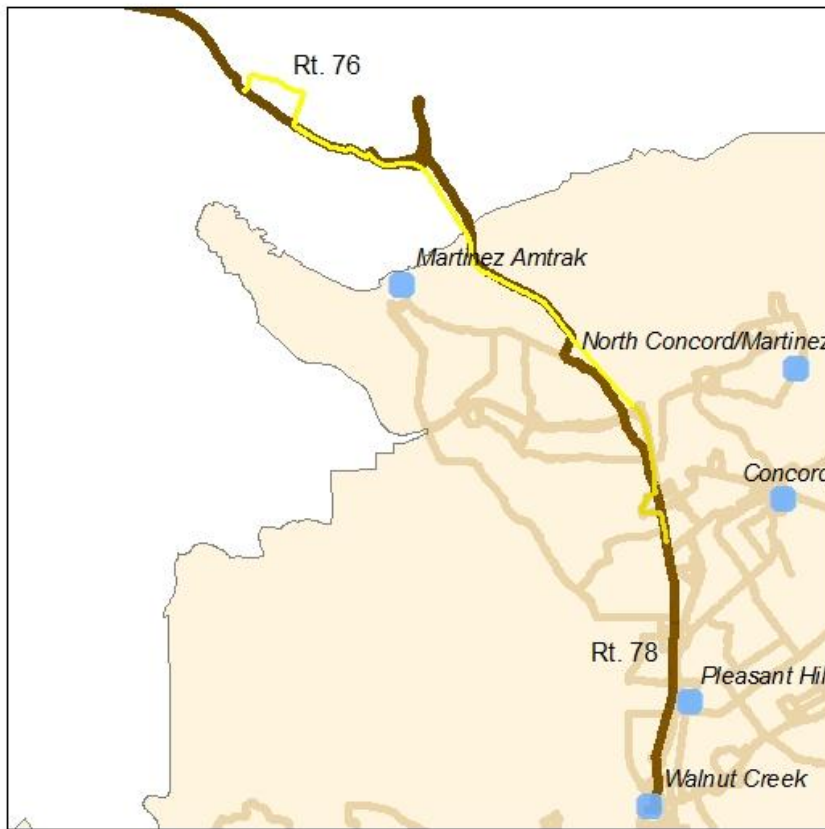
WestCat serves the cities of Hercules and Pinole and operates one route into Martinez.

Route 30Z – Hercules to Martinez

WestCAT operates one route that enters CCCTA's service area. The Route 30Z operates on weekdays only and provides 18 round trips from the Hercules Transit Center, in the City of Hercules to the VA Hospital, Contra Costa Regional Medical Center, Court St, and Martinez Amtrak Station, all located in the City of Martinez. The service operates from 6:30am to 7:30pm. As of FY08 the 30Z was performing below average carrying 5 passengers/revenue hour. Route 30Z has been operated by WestCat on behalf of the region since the mid 1980's to provide basic mobility between West and Central Contra Costa County and is currently funded with Regional Measure 2.

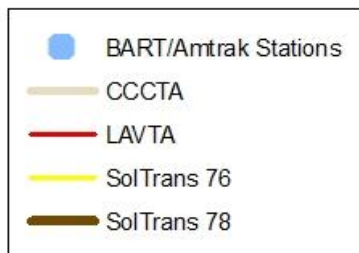
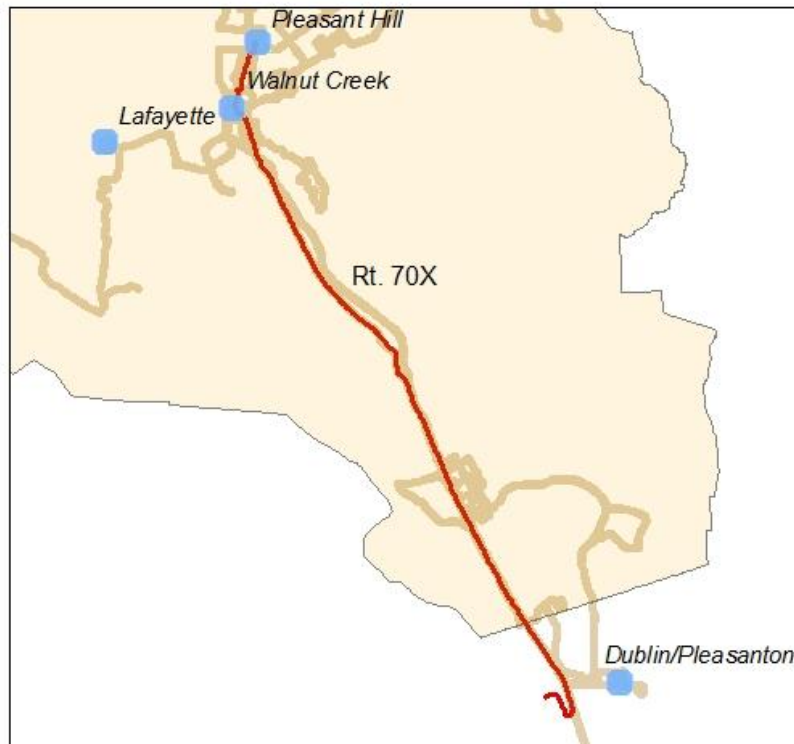
In the City of Martinez the Route 30Z overlaps CCCTA's Routes 16, 18, 19, 28, and 98X.





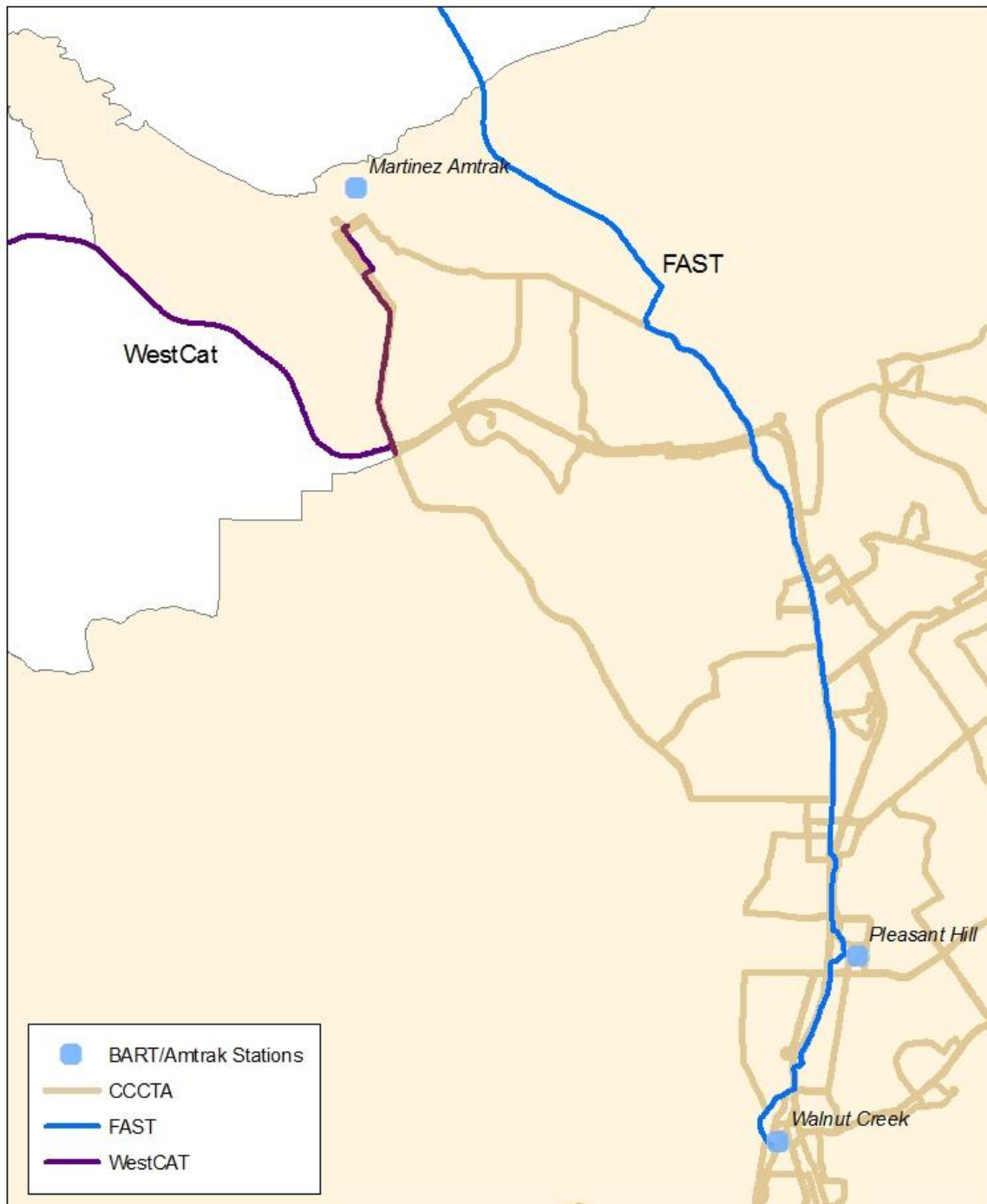
## SolTrans

## LAVTA

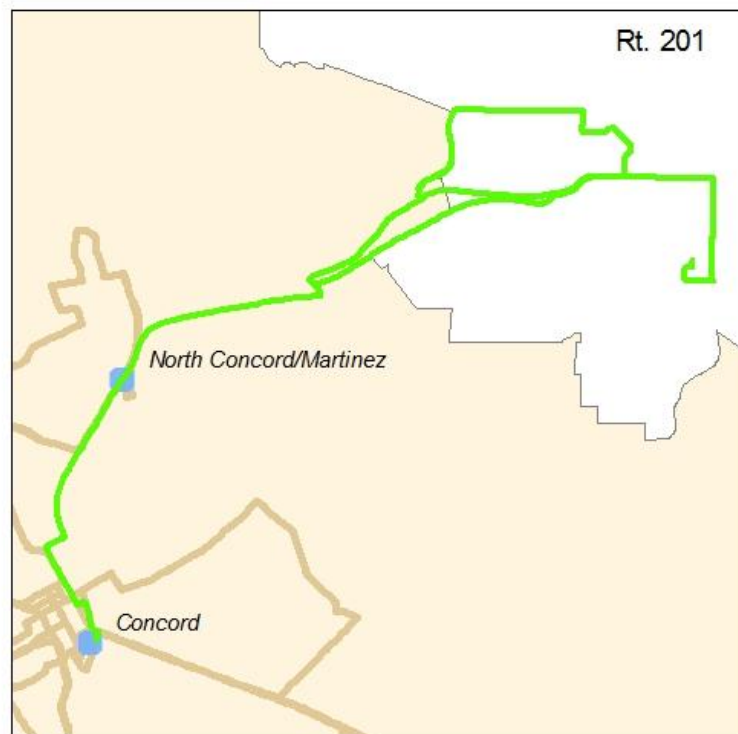
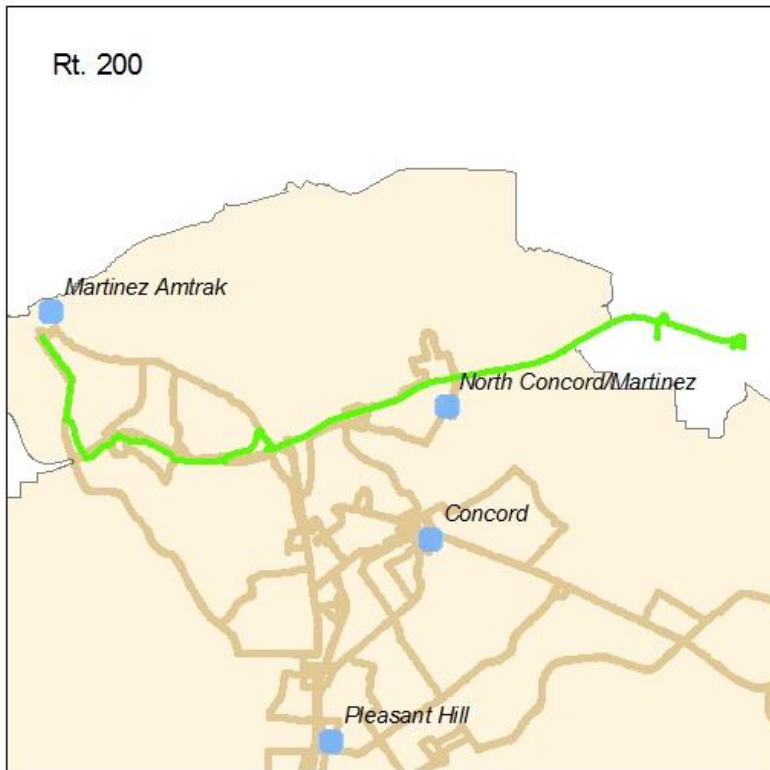




## WestCat/FAST



**ECCTA**



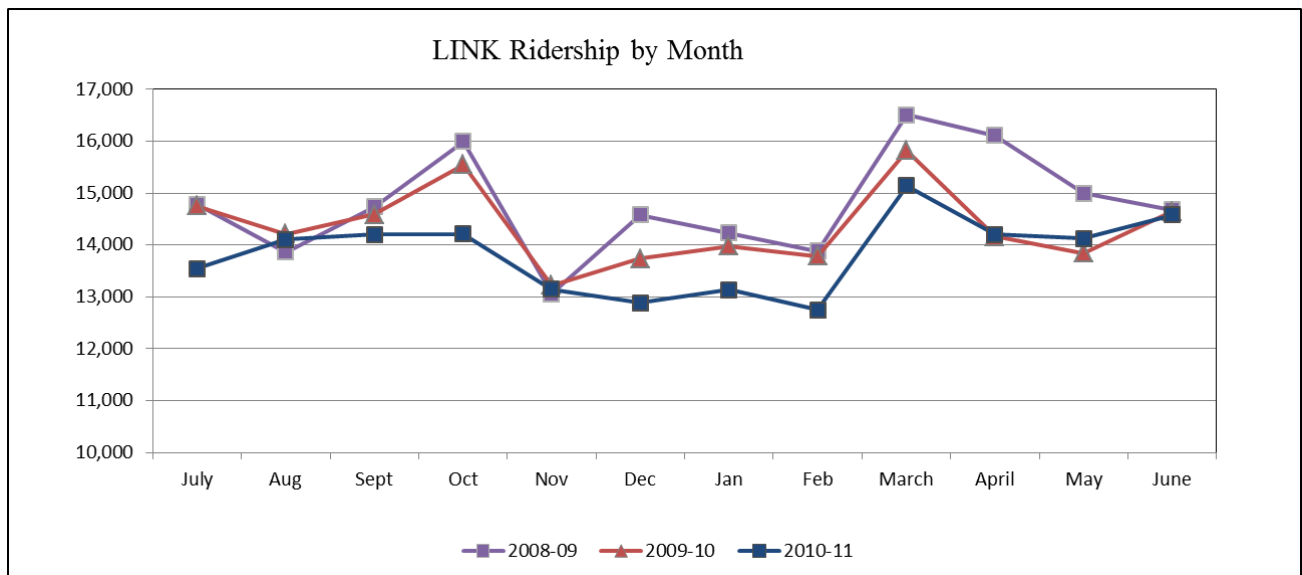
## Service Evaluation – Paratransit

### Overview

CCCTA’s door to door service for the disabled is called the LINK. The LINK provides service to those who are unable to use the fixed route bus due to their disability. The service is operated by a private contractor and in 2009 the contract was put out to bid and awarded to First Transit. CCCTA owns the vehicles and provides a maintenance facility while First Transit is responsible for labor, scheduling, management, ride reservations, and maintenance.

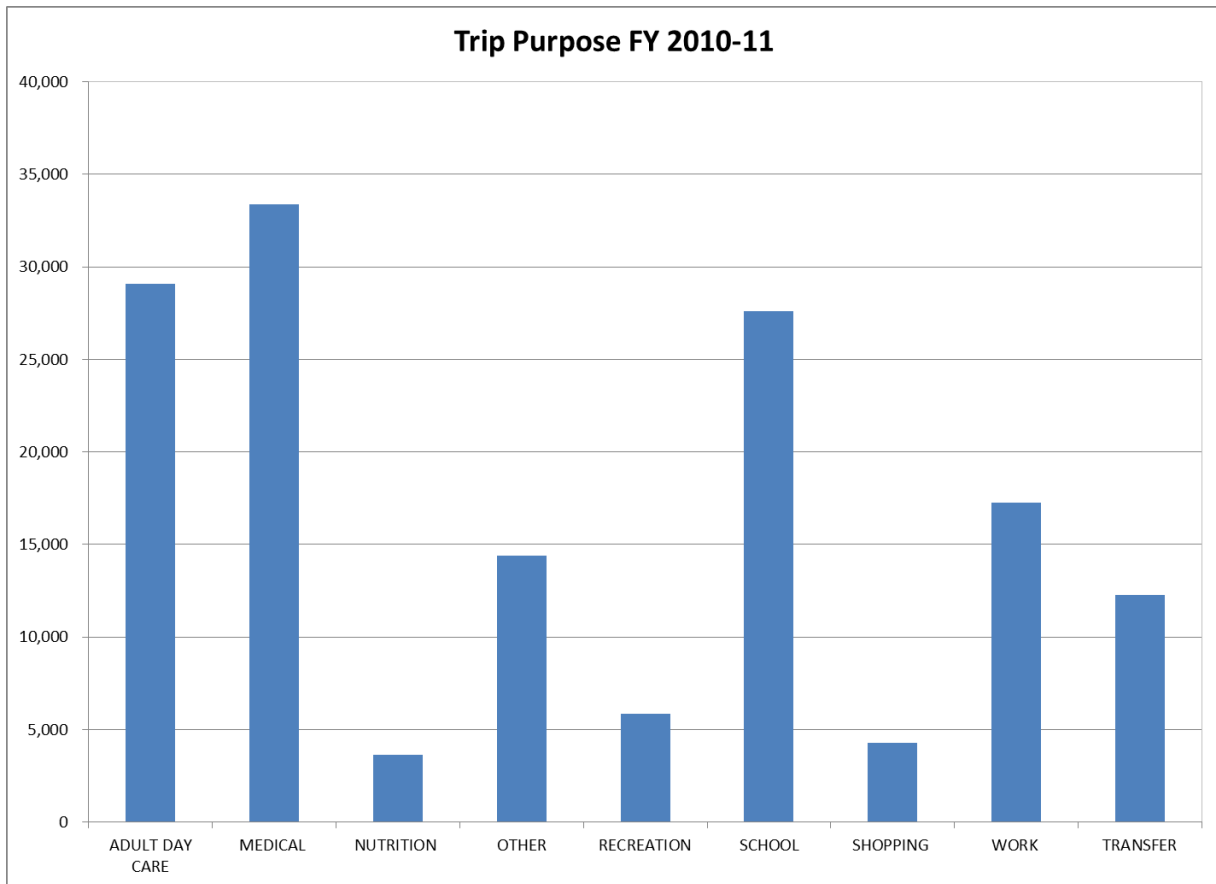
LINK rider eligibility is determined in accordance with the requirements of Americans with Disability Act using regional application materials. CCCTA staff performs eligibility tasks and does in-person assessments when deemed appropriate.

Ridership is slightly lower in FY 2011 than in the previous year and may reflect the economy’s effect on individual and social service agency ability to pay for paratransit trips.



### Trip Purpose

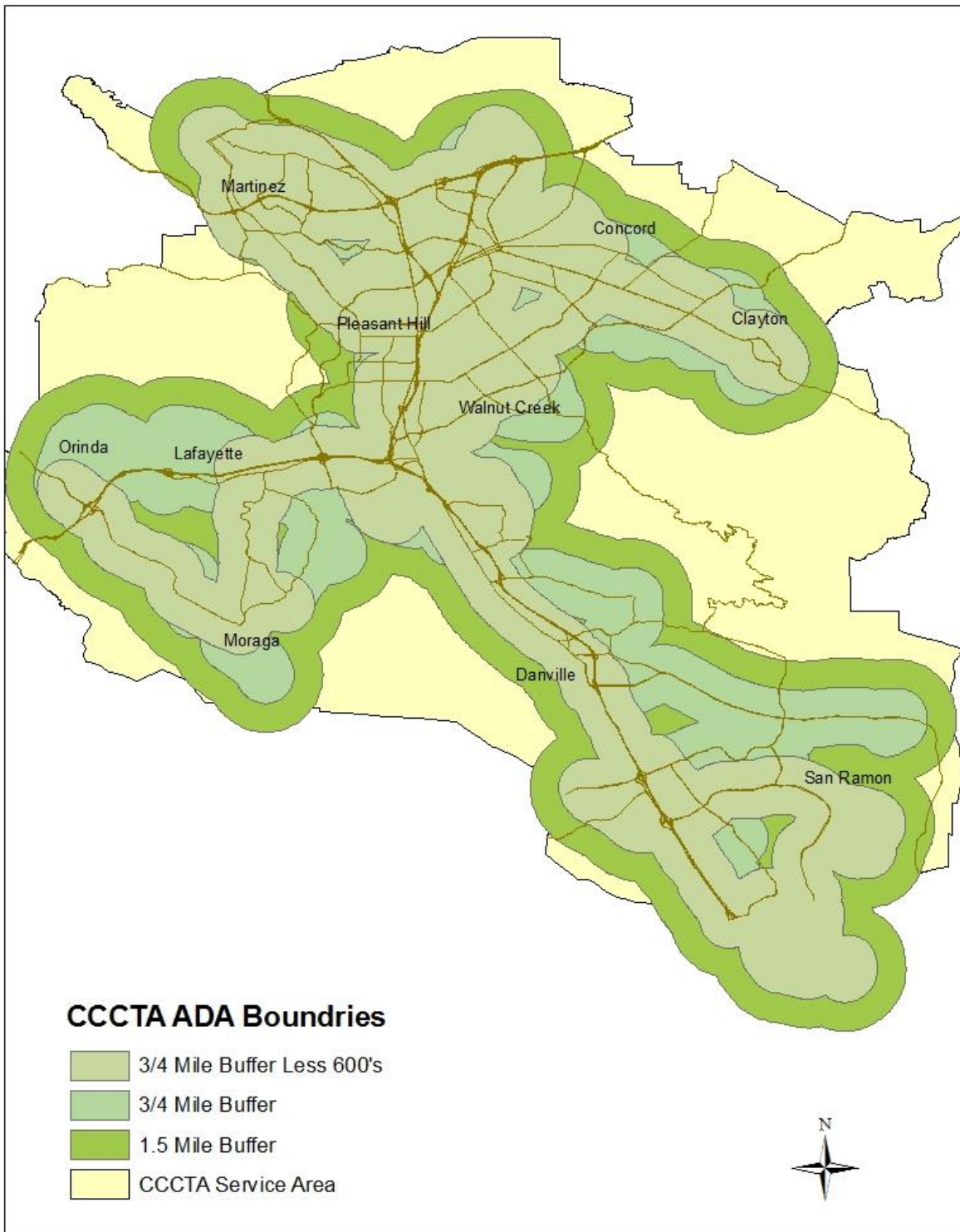
The majority of trips are made to disabled adult workshops coordinated by the Regional Center of the East Bay, senior adult daycare centers, school, and dialysis centers. The following chart shows the distribution of trip purpose for last fiscal year. This data is consistent with the results from last year’s analysis. The LINK continues to be a vital resource Contra Costa County’s disabled population.



**Service Area**

The LINK service exceeds the requirements of the ADA by providing service in an area slightly larger than is required and during hours beyond those required. The LINK service area boundary is based on fixed routes that existed before the 2009 cuts. The catchment area is equal to a 1.5 mile buffer around weekday routes and a ¾ mile buffer around the weekend routes. In addition, the LINK service hours do not exactly mirror each routes schedule. The hours of the latest running route define the end of the service day no matter where you live in the service area.

The map that follows shows how the difference in service area definition affects access to LINK service. The current service area is based on 1.5 buffer instead of the ¾ mile buffer required, and student routes (600's) that only operate one or two trips a day, are routes included in the service area as well and LINK operates in these areas all day long.



## **Future Plans**

### Real Time Scheduling

The current Trapeze scheduling system is modified up until the day before service. With new technology same day trip cancellations, additions, and changes can be done with messages to a remote device like a blackberry without using voice. This speeds up communication and makes managing the service more efficient. Staff hopes to implement new updated scheduling technology within the next year or two.

### Service Contract

First Transit Inc. is in its last year of the three year contract term and CCCTA will need to go out to bid or negotiate an extension. Staff will be working with the Board over the next year on this issue.

### Mobility Management Plan

In January 2012, CCCTA entered into an agreement with *Innovative Paradigms* to complete a mobility management plan on behalf of Contra Costa County. The goal of this 12-month project is to improve mobility options for seniors and those with disabilities by increasing coordination with social service, non-profit, and other independent transit providers. Other examples of successful coordination result in a reduction in the demand placed on public transit paratransit through expansion of the social service agency transportation program.

To: Marketing, Planning, & Legislative Committee

Date: April 23, 2012

From: Mary Burdick, Sr. Manager of Marketing

Reviewed by:

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### **SUBJECT: FY2013 Final Draft Marketing Plan**

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#### **Summary of Issues:**

The MP&L Committee reviewed the draft marketing plan in April, providing feedback.

Additions to the marketing plan include:

- 1) A brief discussion about research measuring ridership increases attributed to the availability of real time information on page 7.
- 2) Addition of informational and educational videos included in the soft launch activities on page 8.

The Committee also discussed visual options for presenting the marketing plan to the Board of Directors in May. Staff suggests providing the Board a power point presentation summarizing the main components of the marketing plan. The complete plan will be available at the Board meeting.

#### **Recommendation:**

Recommend approval of the FY2013 Marketing and Communication Plan to the Board of Directors in May.

#### **Financial Implications:**

A FY2013 Promotions Budget equal to \$180,000 is included in the plan. This represents 0.66% of the proposed fixed-route operating budget.

#### **Attachment:**

- 1) FY2013 Draft Marketing & Communications Plan
- 2) Power Point Plan Summary

## ADA CERTIFICATION and RECERTIFICATION FY 2012

MONTH	FY 2012				FY 2011				FY 2012				FY 2011			
	Certified		Denied		Certified		Denied		Recertified		Denied		Recertified		Denied	
	Total	Senior	Total	Senior	Total	Senior	Total	Senior	Total	Senior	Total	Senior	Total	Senior	Total	Senior
JUL	55	37	1	0	65	48	1	0	34	19	0	0	47	37	0	0
AUG	53	35	0	0	62	42	0	1	37	24	0	0	59	34	1	0
SEPT	63	51	0	0	61	46	0	0	29	17	0	0	54	34	0	0
OCT	53	37	1	0	53	38	0	0	36	22	0	0	52	31	0	0
NOV	48	34	0	0	69	39	0	0	35	17	0	0	47	28	0	0
DEC	42	29	0	0	60	34	0	0	28	21	0	0	37	28	0	0
JAN	49	35	0	0	51	36	1	1	31	21	0	0	46	34	0	0
FEB	66	50	0	0	70	49	0	0	39	27	0	0	33	17	1	0
MAR	56	42	0	0	64	51	0	0	51	36	0	0	57	40	0	0
APR	60	36	0	0	68	51	1	0	36	22	0	0	34	27	0	0
MAY					61	40	1	0					60	34	0	0
JUN					59	39	0	0					45	23	1	1
<b>TOTAL</b>	545	386	2	0	743	513	4	2	356	226	0	0	571	367	3	1

3,156 Total CCCTA, Active, ADA Eligible in the Regional Eligibility Database (RED)



**ADA CERTIFICATION AND RECERTIFICATION - 5 YEAR HISTORY**

FY 2012 - YTD				FY 2012 - YTD			
Recertified		Denied		Recertified		Denied	
Total	Senior	Total	Senior	Total	Senior	Total	Senior
485	350	2	0	320	204	0	0

FY 2011				FY 2011			
Recertified		Denied		Recertified		Denied	
Total	Senior	Total	Senior	Total	Senior	Total	Senior
743	513	4	2	571	367	3	1

FY 2010				FY 2010			
Recertified		Denied		Recertified		Denied	
Total	Senior	Total	Senior	Total	Senior	Total	Senior
719	497	9	4	559	383	3	1

FY 2009				FY 2009			
Recertified		Denied		Recertified		Denied	
Total	Senior	Total	Senior	Total	Senior	Total	Senior
1004	696	6	3	626	412	1	0

FY 2008				FY 2008			
Recertified		Denied		Recertified		Denied	
Total	Senior	Total	Senior	Total	Senior	Total	Senior
1138	NA	3	NA	734	NA	1	NA

**CCCTA LINK**  
**MONTHLY OPERATING SUMMARY**  
**FEBRUARY FY11/12**

SUMMARY	FEBRUARY FY 10/11	FEBRUARY FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	11,816	12,360	99,252	99,290
2 TOTAL ATTENDANTS	833	819	8,172	7,552
3 TOTAL COMPANIONS	97	87	543	613
4 TOTAL PASSENGERS	12,746	13,266	107,967	107,455
5 TOTAL SERVICE DAYS	28	29	240	238
6 VEHICLE REVENUE HOURS	6,192.50	6,386	53,994.04	52,481
7 VEHICLE SERVICE HOURS	7,642.33	7,867	65,833.16	64,287
8 VEHICLE NON REV HOURS	1,449.82	1,480	11,839.12	11,755
9 VEHICLE SERVICE MILES	118,977	119,412	1,027,283	997,231
10 VEHICLE REVENUE MILES	98,337	101,186	845,935	837,256
11 VEHICLE NON REV MILES	20,640	21,432	181,189	174,908
12 PASS. PER REVENUE HOUR	2.06	2.08	2.00	2.05
13 CLIENT PER REVENUE HOUR	1.91	1.94	1.84	1.89
14 PASS. PER SERVICE HOUR	1.67	1.69	1.64	1.67
15 PASS. PER SERVICE MILE	0.11	0.11	0.11	0.11
16 PASS. PER REVENUE MILE	0.13	0.13	0.13	0.13
17 TOTAL TRANSFER TRIPS	944	995	8,348	7,626
18 SAME DAY TRIPS	228	240	1,865	1,892
19 SUBSCRIPTION TRIPS	8,138	8,048	66,508	64,232
20 DEMAND	3,613	4,210	31,906	34,263
21 FAREBOX REVENUE	\$13,127.50	\$13,329.50	\$113,917.50	\$108,485.00
22 PREPAID CLIENTS	\$35,747.00	\$9,238.00	\$199,948.50	\$89,408.00
23 COLLECTED BILLING	\$12,432.00	\$21,292.00	\$66,780.60	\$217,850.30
24 TOTAL REVENUE COLLECTED	\$61,306.50	\$43,859.50	\$380,646.60	\$415,743.30
25 CHARGEABLE ACCIDENTS	1	1	2	4
26 SERVICE COMPLAINTS	0	0	0	3
27 SERVICE COMMENDATIONS	0	2	0	11
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	0	0	22	16
30 DRIVER TURNOVER	1.5	2.4	2.08	4.9
31 SCHEDULE ADHERENCE	94%	93%	95%	94%
32 WHEELCHAIR BOARDING'S	2,884	3,203	25,944	26,403
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,733	10,973	N/A	N/A
35 UNDUPLICATED CLIENTS	1,058	1,438	N/A	N/A
36 NO-SHOWS	35	56	558	477
37 CANCELS	1,511	2,848	14,784	18,705
38 AVG. TRIP LENGTH (MILES)	9.3	9.0	9.5	9.3
39 AVG. SM BUSES IN SERVICE	5	3	5	NA
40 AVG. BUSES IN SERVICE	48	48	48	NA
41 TOTAL FUEL/GALLONS	16,666	16,534	143,700	141,078
42 FLEET M.P.G.	7.1	7.2	7.1	7.1

**CCCTA LINK**  
**MONTHLY OPERATING SUMMARY**  
**MARCH FY11/12**

SUMMARY	MARCH FY 10/11	MARCH FY 11/12	YTD FY 10/11	YTD FY 11/12
1 TOTAL CLIENTS	14,267	0	113,292	99,290
2 TOTAL ATTENDANTS	1,489	0	9,181	7,552
3 TOTAL COMPANIONS	63	0	640	613
4 TOTAL PASSENGERS	15,819	0	123,113	107,455
5 TOTAL SERVICE DAYS	31	31	271	269
6 VEHICLE REVENUE HOURS	7,696	0	61,273	52,481
7 VEHICLE SERVICE HOURS	9,248	0	74,750	64,287
8 VEHICLE NON REV HOURS	1,552	0	13,477	11,755
9 VEHICLE SERVICE MILES	148,713	127,254	1,168,489	1,124,485
10 VEHICLE REVENUE MILES	124,245	107,401	962,446	944,657
11 VEHICLE NON REV MILES	24,468	22,879	205,844	197,787
12 PASS. PER REVENUE HOUR	2.06	#DIV/0!	2.01	2.05
13 CLIENT PER REVENUE HOUR	1.85	#DIV/0!	1.85	1.89
14 PASS. PER SERVICE HOUR	1.71	#DIV/0!	1.65	1.67
15 PASS. PER SERVICE MILE	0.11	0.00	0.11	0.10
16 PASS. PER REVENUE MILE	0.13	0.00	0.13	0.11
17 TOTAL TRANSFER TRIPS	1,321	1,118	8,513	8,744
18 SAME DAY TRIPS	166	224	1,839	2,116
19 SUBSCRIPTION TRIPS	9,707	0	67,943	64,232
20 DEMAND	4,560	0	32,659	34,263
21 FAREBOX REVENUE	\$16,585.00	\$13,691.28	\$129,737.00	\$122,176.28
22 PREPAID CLIENTS	\$30,922.50	\$9,703.50	\$230,427.00	\$99,111.50
23 COLLECTED BILLING	\$2,008.00	\$45,252.30	\$68,316.60	\$263,102.60
24 TOTAL REVENUE COLLECTED	\$49,515.50	\$68,647.08	\$428,480.60	\$484,390.38
25 CHARGEABLE ACCIDENTS	2	0	2	4
26 SERVICE COMPLAINTS	1	1	0	4
27 SERVICE COMMENDATIONS	2	2	0	13
28 SERVICE DENIALS	0	0	0	0
29 ROAD CALLS	4	2	25	18
30 DRIVER TURNOVER	0.0	0.0	2.08	4.9
31 SCHEDULE ADHERENCE	93%	94%	95%	100%
32 WHEELCHAIR BOARDING'S	4,041	0	29,464	26,403
33 W/C LIFT AVAILABILITY	100%	100%	100%	100%
34 REGISTERED CLIENTS	8,865	11,064	N/A	N/A
35 UNDUPLICATED CLIENTS	1,133	1,124	N/A	N/A
36 NO-SHOWS	57	0	618	477
37 CANCELS	2,260	0	16,743	18,705
38 AVG. TRIP LENGTH (MILES)	9.4	#DIV/0!	9.5	10.5
39 AVG. SM BUSES IN SERVICE	5	3	5	NA
40 AVG. BUSES IN SERVICE	48	48	48	NA
41 TOTAL FUEL/GALLONS	19,475	18,164	162,116	159,242
42 FLEET M.P.G.	7.8	7.0	7.2	7.1

## Operations Data Summary

### RAMP EVENTS BY ROUTE

*(sort by YTD Total - descending order)*

Route	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	YTD Total
1	74	84	139	92	71	77	79	112	145				873
2	7	21	5	1	12	8	4	20	5				83
4	103	160	151	141	145	115	145	130	152				1,242
5	15	50	24	9	10	22	16	12	24				182
6	10	40	116	68	76	22	55	83	80				550
7	0	52	20	14	7	23	3	28	12				159
9	26	166	97	99	116	151	153	127	136				1,071
10	161	449	374	335	221	291	203	271	330				2,635
11	240	31	63	108	60	74	71	89	49				785
14	35	116	89	152	153	126	119	202	146				1,138
15	204	164	177	85	83	84	102	96	96				1,091
16	155	302	252	305	299	256	185	253	200				2,207
17	339	74	73	47	47	42	68	48	62				800
18	90	130	143	92	90	78	56	88	99				866
19	148	18	23	18	33	28	11	30	15				324
20	41	419	304	282	236	272	173	244	226				2,197
21	274	105	115	129	64	92	46	103	114				1,042
25	84	45	39	50	33	45	58	36	34				424
28	28	383	398	238	393	427	356	301	186				2,710
35	406	98	61	102	67	124	92	162	162				1,274
36	52	26	91	55	54	46	12	28	35				399
91X	17	9	8	0	9	0	0	0	0				43
92X	0	1	3	0	0	2	0	4	0				10
93X	1	14	16	23	14	10	15	21	25				139
95X	11	8	9	10	7	10	14	5	7				81
96X	7	66	59	92	60	30	17	27	74				432
97X	89	4	2	3	5	7	2	9	2				123
98X	2	177	175	222	231	222	202	187	193				1,611
301	147	0	4	5	6	21	14	5	0				202
310	3	8	57	91	67	57	26	67	34				410
311	15	12	26	10	17	17	53	52	70				272
314	128	84	32	70	36	55	40	80	51				576
315	25	19	23	15	8	8	5	5	6				114
316	69	31	20	84	25	64	50	43	37				423
320	30	20	17	39	17	34	14	17	22				210
321	6	4		18	8	4	0	0	5				45
600's	0	50	47	36	29	22	14	34	43				275
<b>Total</b>	<b>3,042</b>	<b>3,440</b>	<b>3,252</b>	<b>3,140</b>	<b>2,809</b>	<b>2,966</b>	<b>2,473</b>	<b>3,019</b>	<b>2,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,018</b>

÷ 2 =	1,521	1,720	1,626	1,570	1,405	1,483	1,237	1,510	1,439	0	0	0	13,509
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NOTE: \* Data comes from Link Operators      \*\* These are seasonal routes

## Agenda Item 7.a

**TO:** O&S Committee

**DATE:** March 14, 2012

**FROM:** Anne Muzzini  
Director of Planning & Marketing

**SUBJ:** Fixed Route Reports

### Fixed Route Operating Reports for February 2012

#### 1. Monthly Boarding's Data

The following represent the numbers that are most important to staff in evaluating the performance of the fixed route system.

#### FY 2012

<u>Title</u>	<u>Current Month</u>	<u>YTD Avg</u>	<u>Annual Goal</u>
Total Passengers	268,721		
Average Weekday	11,817	11,426	
Pass/Rev Hour	15.5	15.6	FY11 Goal > 17.0
Missed Trips	0.10%	0.10%	FY11 Goal < 0.25%
Miles between Road Calls	33,095	30,364	FY11 Goal > 18,000

\* Based on Standards from updated S RTP

#### Analysis

Average weekday ridership is slightly higher in February (11,817 passengers) from January (11,311 passengers). Average ridership this year is lower compared to February of last year (12,160 passengers). Productivity in February is higher to 15.5 passengers per hour from the January level of 14.8 passengers per hour.

The percentage of missed trips in February is (0.10%) as compared to the prior month (January = 0.09%). The YTD average is 0.10% missed trips.

The number of miles between roadcalls was equal to 33,095 miles in February which is lower than the prior month when we experienced 38,276 miles between roadcalls. The year to date average is 30,364 miles between roadcalls.

**MONTHLY BOARDINGS  
Operations Data Summary**

Fixed Route Boardings		Passengers by Revenue Hrs/Miles			Service Days		Fiscal YTD Comparison Passenger Boardings		
February 2012 - Fixed Route Boardings	268,721	Revenue Hours -	February 12	17,298	Weekdays -	February 12	21	Fiscal 2012 YTD	2,107,568
			February 11	16,410		February 11	20		
Bus Bridge		Revenue Miles -	February 12	191,868	Saturdays -	February 12	4	Fiscal 2011YTD	2,146,352
Special Event			February 11	183,592		February 11	4		
					Sundays -	February 12	4		
						February 11	4		
<b>February 2012 Total Boardings</b>	<b>268,721</b>		<b>Passengers per Mile</b>	<b>1.4</b>	<b>Total Days - 2012</b>	<b>29</b>	<b>YTD Trend</b>	<b>(1.8%)</b>	
<b>February 2011 Total Boardings</b>	<b>263,141</b>		<b>Passengers per Hour</b>	<b>15.53</b>	<b>2011</b>	<b>28</b>	<b>Monthly Trend</b>	<b>2.1%</b>	

February 2012 Fixed Route Passenger Total							February 2012 Weekday Average	February 2012 Passengers per Revenue Hour
Route	Destination Information	Weekday	Saturday	Sunday	Total			
1	Rossmoor / Shadelands	7,531			7,531	359	13.8	
2	Rudgear / Walnut Creek	1,360			1,360	65	7.3	
4	Walnut Creek Downtown Shuttle	18,801	2,479	1,700	22,979	895	25.5	
5	Creekside / Walnut Creek	1,406			1,406	67	6.7	
6	Lafayette / Moraga / Orinda	9,711	487	380	10,578	462	14.8	
7	Shadelands / Pleasant Hill / Walnut Creek	4,568			4,568	218	6.8	
9	DVC / Walnut Creek	11,635			11,635	554	13.4	
10	Concord / Clayton Rd	20,679			20,679	985	25.4	
11	Treat Blvd / Oak Grove	6,639			6,639	316	17.8	
14	Monument Blvd	12,568			12,568	598	15.2	
15	Treat Boulevard	9,939			9,939	473	16.6	
16	Alhambra Ave / Monument Blvd	14,365			14,365	684	13.1	
17	Olivera/Solano / Salvio / North Concord	4,337			4,337	207	11.2	
18	Amtrak / Merello / Pleasant Hill	9,378			9,378	447	14.3	
19	Amtrak / Pacheco Blvd / Concord	2,868			2,868	137	9.9	
20	DVC / Concord	25,289			25,289	1,204	25.9	
21	Walnut Creek / San Ramon Transit Center	12,356			12,356	588	12.1	
25	Lafayette / Walnut Creek	1,052			1,052	50	4.4	
28	North Concord / Martinez	6,553			6,553	312	10.3	
35	Dougherty Valley	7,620			7,620	363	11.3	
36	San Ramon / Dublin	5,267			5,267	251	9.4	
91X	Concord Commuter Express	809			809	39	10.8	
92X	Ace Shuttle Express	3,357			3,357	160	19.3	
93X	Kirker Pass Express	4,253			4,253	203	16.7	
95X	San Ramon / Danville Express	3,816			3,816	182	18.0	
96X	Bishop Ranch Express	10,399			10,399	495	15.8	
97X	Bishop Ranch Express	1,829			1,829	87	8.8	
98X	Martinez Express	7,552			7,552	360	13.5	
250 *	Gael Rail Service	114	119	99	332	14	3.8	
260 *	Cal State East Bay / Concord Bart	66			66	4	1.0	
301	Rossmoor / John Muir Medical Center		322	199	520	0	7.3	
310	Concord Bart / Clayton Rd / Kirker Pass		1,673	1,249	2,922	0	27.1	
311	Concord / Oak Grove / Treat Blvd / WC		1,031	669	1,700	0	14.0	
314	Clayton Rd / Monument Blvd / PH		2,591	1,639	4,230	0	19.3	
315	Concord / Willow Pass / Landana		309	229	538	0	9.9	
316	Alhambra / Merello / Pleasant Hill		1,318	914	2,232	0	16.0	
320	DVC / Concord		932	597	1,529	0	15.4	
321	San Ramon / Walnut Creek		997	640	1,637	0	11.7	
600's	Select Service	22,033			22,033	1,049	27.4	
<b>TOTALS</b>		<b>248,150</b>	<b>12,257</b>	<b>8,314</b>	<b>268,721</b>	<b>11,817</b>	<b>15.5</b>	

\* Data from Link    \*\* Seasonal Route

## Agenda Item 7.a

**TO:** O&S Committee

**DATE:** April 17, 2012

**FROM:** Anne Muzzini  
Director of Planning & Marketing

**SUBJ:** Fixed Route Reports

### Fixed Route Operating Reports for March 2012

#### 1. Monthly Boarding's Data

The following represent the numbers that are most important to staff in evaluating the performance of the fixed route system.

#### FY 2012

<u>Title</u>	<u>Current Month</u>	<u>YTD Avg</u>	<u>Annual Goal</u>
Total Passengers	282,995		
Average Weekday	11,867	11,475	
Pass/Rev Hour	15.5	15.6	FY11 Goal > 17.0
Missed Trips	0.15%	0.10%	FY11 Goal < 0.25%
Miles between Road Calls	28,116	30,083	FY11 Goal > 18,000

\* Based on Standards from updated S RTP

#### Analysis

Average weekday ridership is slightly higher in March (11,867 passengers) from February (11,817 passengers). Average ridership this year is lower compared to March of last year (12,387 passengers). Productivity in March is the same to 15.5 passengers per hour from the February level of 15.5 passengers per hour.

The percentage of missed trips in March is (0.15%) as compared to the prior month (February = 0.10%). The YTD average is 0.10% missed trips.

The number of miles between roadcalls was equal to 28,116 miles in March which is lower than the prior month when we experienced 33,095 miles between roadcalls. The year to date average is 30,083 miles between roadcalls.

**MONTHLY BOARDINGS**  
**Operations Data Summary**

Fixed Route Boardings		Passengers by Revenue Hrs/Miles		Service Days		Fiscal YTD Comparison Passenger Boardings	
<b>March 2012 - Fixed Route Boardings</b>	282,995	Revenue Hours - March 12	18,220	Weekdays - March 12	22	Fiscal 2012 YTD	2,390,563
		March 11	18,793	March 11	23		
Bus Bridge		Revenue Miles - March 12	204,334	Saturdays - March 12	5	Fiscal 2011 YTD	2,452,624
Special Event		March 11	210,641	March 11	4		
				Sundays - March 12	4		
				March 11	4		
<b>March 2012 Total Boardings</b>	<b>282,995</b>	<b>Passengers per Mile</b>	<b>1.4</b>	<b>Total Days - 2012</b>	<b>31</b>	<b>YTD Trend</b>	<b>(2.5%)</b>
<b>March 2011 Total Boardings</b>	<b>306,272</b>	<b>Passengers per Hour</b>	<b>15.53</b>	<b>2011</b>	<b>31</b>	<b>Monthly Trend</b>	<b>(7.6%)</b>

March 2012 Fixed Route Passenger Total						March 2012	March 2012
Route	Destination Information	Weekday	Saturday	Sunday	Total	Weekday Average	Passengers per Revenue Hour
1	Rossmoor / Shadelands	8,380			8,380	381	14.8
2	Rudgear / Walnut Creek	1,312			1,312	60	6.7
4	Walnut Creek Downtown Shuttle	20,215	2,691	1,953	24,859	919	26.2
5	Creekside / Walnut Creek	1,393			1,393	63	6.3
6	Lafayette / Moraga / Orinda	10,256	582	361	11,199	466	14.9
7	Shadelands / Pleasant Hill / Walnut Creek	5,113			5,113	232	7.2
9	DVC / Walnut Creek	12,196			12,196	554	13.4
10	Concord / Clayton Rd	21,650			21,650	984	25.4
11	Treat Blvd / Oak Grove	6,979			6,979	317	17.8
14	Monument Blvd	13,169			13,169	599	15.2
15	Treat Boulevard	10,360			10,360	471	16.5
16	Alhambra Ave / Monument Blvd	15,157			15,157	689	13.2
17	Olivera/Solano / Salvio / North Concord	4,611			4,611	210	11.3
18	Amtrak / Merello / Pleasant Hill	9,616			9,616	437	14.0
19	Amtrak / Pacheco Blvd / Concord	2,643			2,643	120	8.7
20	DVC / Concord	25,634			25,634	1,165	25.1
21	Walnut Creek / San Ramon Transit Center	13,069			13,069	594	12.2
25	Lafayette / Walnut Creek	1,271			1,271	58	5.0
28	North Concord / Martinez	6,533			6,533	297	9.8
35	Dougherty Valley	7,974			7,974	362	11.2
36	San Ramon / Dublin	5,248			5,248	239	8.9
91X	Concord Commuter Express	600			600	27	7.6
92X	Ace Shuttle Express	3,484			3,484	158	19.1
93X	Kirker Pass Express	4,619			4,619	210	17.3
95X	San Ramon / Danville Express	3,928			3,928	179	17.7
96X	Bishop Ranch Express	11,628			11,628	529	16.5
97X	Bishop Ranch Express	2,088			2,088	95	9.6
98X	Martinez Express	7,392			7,392	336	12.7
250 *	Gael Rail Service	131	175	104	410	13	4.1
260 *	Cal State East Bay / Concord Bart	42			42	3	0.8
301	Rossmoor / John Muir Medical Center		333	187	519	0	6.5
310	Concord Bart / Clayton Rd / Kirker Pass		1,812	1,246	3,057	0	25.3
311	Concord / Oak Grove / Treat Blvd / WC		1,030	773	1,803	0	13.3
314	Clayton Rd / Monument Blvd / PH		2,865	1,693	4,558	0	18.9
315	Concord / Willow Pass / Landana		338	175	513	0	8.5
316	Alhambra / Merello / Pleasant Hill		1,578	802	2,380	0	15.2
320	DVC / Concord		981	499	1,480	0	13.1
321	San Ramon / Walnut Creek		1,084	667	1,751	0	11.1
600's	Select Service	24,376			24,376	1,108	28.6
<b>TOTALS</b>		<b>261,067</b>	<b>13,469</b>	<b>8,459</b>	<b>282,995</b>	<b>11,867</b>	<b>15.5</b>

\* Data from Link      \*\* Seasonal Route



## Route Description Summary

Route #	Description
1	Rossmoor Shopping Center, Tice Valley Blvd, Boulevard Wy, Oakland Blvd, Trinity Ave , BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center, N Wiget Ln, Shadelands Office Park
2	Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek
4	BART Walnut Creek, N California Blvd, Locust St, Mt Diablo Blvd, Broadway Plaza, S Main St, Pringle Ave
4H	Walnut Creek Extended Holiday Service (November 27 thru December 31)
5	BART Walnut Creek, Rivieria Ave, Parkside Dr, N Civic Dr, N Broadway, Lincoln Ave, Mt Pisgah St, S Main St, Creekside Dr
6	BART Orinda, Orinda Village, Orinda Wy, Moraga Wy, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
7	BART Pleasant Hill, Treat Blvd, Bancroft Rd, Ygnacio Valley Rd, Shadelands Office Park, Marchbanks, BART Walnut Creek, Riviera Ave, Buena Vista, Geary Rd
9	DVC, Contra Costa Blvd, Ellinwood Wy, JFK University, Gregory Ln, Cleaveland Rd, Boyd Rd, W Hookston Rd, Patterson Blvd, Oak Park Blvd, Coggins Dr, BART Pleasant Hill, N Main St, N California Blvd, BART Walnut Creek
10	BART Concord, Clayton Rd, Center St, Marsh Creek Rd
11	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, BART Pleasant Hill
14	BART Concord, Oak St, Laguna St, Detroit Ave, Monument Blvd, Mohr Ln, David Ave, Bancroft Rd, Treat Blvd, BART Pleasant Hill
15	BART Concord, Port Chicago Highway, Salvio St, Parkside Dr, Willow Pass Rd, Landana Dr, West St, Clayton Rd, Treat Blvd, BART Pleasant Hill, Oak Rd, N Civic Dr, Ygnacio Valley Rd, BART Walnut Creek
16	BART Concord, Oak St, Galindo St, Monument Blvd, Crescent Plaza, Cleaveland Rd, Gregory Ln, Pleasant Hill Rd, Alhambra Ave, Berrellesa St, Escobar St, Court St, Martinez Amtrak
17	BART Concord, Grant St, East St, Solano Wy, Olivera Rd, Port Chicago Highway, BART North Concord
18	BART Pleasant Hill, Oak Rd, Buskirk Ave, Crescent Plaza, Gregory Ln, Pleasant Hill Rd, Taylor Blvd, Morello Ave, Viking Dr, Contra Costa Blvd, DVC, Old Quarry Rd, Pacheco Blvd, Muir Rd, Arnold Dr, Morello, Pacheco Blvd, Martinez Amtrak
19	BART Concord, Galindo St, Concord Ave, Bisso Ln, Stanwell Dr, John Glenn Dr, Galaxy Wy, Diamond Blvd, Contra Costa Blvd, Pacheco Blvd, Martinez Amtrak
20	BART Concord, Grant St, Concord Blvd, Clayton Rd, Gateway Blvd, Willow Pass Rd, Sun Valley Blvd, Golf Club Rd, DVC
21	BART Walnut Creek, N & S California Blvd, Newell Ave, S Main St, Danville Blvd, Railroad Ave, San Ramon Valley Blvd, Danville Park & Ride, Camino Ramon, Fostoria Wy, San Ramon Transit Center
25	BART Lafayette, Mt Diablo Blvd, Highway 24, Highway 680, BART Walnut Creek
28	BART North Concord, Port Chicago Highway, Bates Ave, Commercial Cir, Pike Ln, Arnold Industrial Wy, Marsh Dr, Contra Costa Blvd, Chilpancinco Pkwy, Old Quarry Rd, DVC, Highway 680, Highway 4, Center Ave, VA Clinic, Howe Rd, Pacheco Blvd, Martinez Amtrak
35	BART Dublin, Dublin Blvd, Dougherty Rd, Bollinger Canyon Rd, E Branch Pkwy, Windemere Pkwy, Sunset Dr, Bishop Dr, Executive Pkwy, San Ramon Transit Center
36	BART Dublin, Dublin Blvd, Village Pkwy, Alcosta Blvd, Fircrest Ln, San Ramon Valley Blvd, Tareyton Ave, Bollinger Canyon Rd, Crow Canyon Rd, Executive Pkwy, San Ramon Transit Center
91X	BART Concord, Galindo St, Concord Ave, John Glenn Dr, Galaxy Wy, Chevron, Diamond Blvd, Willow Pass Rd, Gateway Blvd, Clayton Rd, Oak St
92X	Shadelands Office Park, Ygnacio Valley Rd, Highway 680, Danville Park & Ride, Crow Canyon Rd, Bishop Ranch 15, San Ramon Transit Center, Camino Ramon, ATT, Sunset Dr, Chevron, Ace Train Station Pleasanton
93X	BART Walnut Creek, Ygnacio Valley Rd, Shadelands Office Park, Oak Grove Rd, Kirker Pass Rode, Railroad Ave, Buchanan Rd, Somersville Rd, Fairview Dr, Delta Fair Blvd, Highway 4, Hillcrest Park & Ride
95X	BART Walnut Creek, Highway 680, Crow Canyon Pl, Fostoria Wy, Camino Ramon, San Ramon Transit Center
96X	BART Walnut Creek, Highway 680, Chevron, Bishop Ranch 1, Bishop Ranch 3, Bishop Ranch 6, San Ramon Transit Center, Bishop Ranch 15, Annabel Ln, Bishop Ranch 8, Bishop Dr, Sunset Dr
97X	BART Dublin, Highway 680, Highway 580, Chevron, Bishop Ranch 1, Bishop Ranch 3, Bishop Ranch 6, San Ramon Transit Center, Bishop Ranch 15, Annabel Ln, Bishop Ranch 8, Bishop Dr, Sunset Dr
98X	BART Walnut Creek, N Main St, Highway 680, Sun Valley Blvd, Contra Costa Blvd, Concord Ave, Diamond Blvd., Highway 680, Highway 4, Alhambra Ave, Berrellesa St, Escobar St, Court St, Martinez Amtrak
250	St Mary's College, St Marys Rd, Moraga Rd, Mt Diablo Blvd, BART Lafayette

## Route Description Summary

Route #	Description
260	Cal State, East Bay, Concord Bart
301	Rossmoor Shopping Center, Tice Valley Blvd, Boulevard Wy, Oakland Blvd, Trinity Ave , BART Walnut Creek, Ygnacio Valley, Montego, John Muir Medical Center
310	Concord Bart, Clayton Rd, Kirker Pass
311	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, BART Pleasant Hill
314	Ayers Rd, Concord Blvd, Kirker Pass Rd, Clayton Rd, BART Concord, Oak St, Laguna St, Detroit Ave, Monument Blvd, Mohr Ln, David Ave, Crescent Plaza, Cleaveland Rd, Gregory Ln, Contra Costa Blvd, DVC
315	BART Concord, Port Chicago Highway, Salvio St, Parkside Dr, Willow Pass Rd, Landana Dr, West St, Clayton Rd
316	BART Pleasant Hill, Oak Rd, Buskirk Ave, Crescent Plaza, Gregory Ln, Contra Costa Blvd, Golf Club Rd, DVC, Old Quarry Rd, Pacheco Blvd, Muir Rd, Arnold Dr, Pacheco Blvd, Morrelo Ave, Martinez Amtrak, Berrellesa St, Alhambra Ave
320	BART Concord, Grant St, Concord Blvd, Clayton Rd, Gateway Blvd, Willow Pass Rd, Diamond Blvd, Concord Ave, Chilpancinco Pkwy, Old Quarry Rd, DVC
321	BART Walnut Creek, N & S California Blvd, Newell Ave, S Main St, Danville Blvd, Railroad Ave, San Ramon Valley Blvd, Camino Ramon, Fostoria Wy, San Ramon Transit Center- Shops at BR.
601	N Civic Dr, Parkside Dr, Riveria Ave, BART Walnut Creek, Trinity Ave, Oakland Blvd, Boulevard Wy, Tice Valley Blvd, Meadow Rd, Castle Hill Rd, Danville Blvd, Hillgrade Ave., Crest Ave, Rossmoor Shopping Center
602	Walnut Blvd, Oro Valley Cir, Mountain View Blvd, Rudgear Rd, Stewart Ave, Trotter Wy, Dapplegray Rd, Palmer Rd, Mountain View Blvd, San Miguel Dr, N & S California Blvd, BART Walnut Creek
603	Camino Pablo, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
605	N Civic Dr, N Broadway, Lincoln Ave, Mt Pisgah St, Newell Ave, Lilac Dr, S Main St, Creekside Dr
606	BART Orinda, Orinda Wy, Miner Rd, Honey Hill Rd, Via Las Cruces, Saint Stephens Dr, Orinda Woods Dr, Moraga Wy, Ivy Dr, Moraga Rd, St Marys Rd, St Mary's College, Mt Diablo Blvd, BART Lafayette
608	VA Clinic, Center Ave, Pacheco Blvd, Contra Costa Blvd, Chilpancinco Pkwy, Old Quarry Rd, DVC
609	BART Walnut Creek, Ygnacio Valley Rd, Marchbanks Dr, Walnut Ave
610	BART Concord, Clayton Rd, Ayers Rd, Concord Blvd, Kirkwood Dr, Oakhurst Dr, Center St, Marsh Creek Rd, Mountaire Pkwy, Mountaire Cir
611	BART Concord, Port Chicago Highway, Salvio St, Mira Vista Terrace, Fry Wy, Clayton Rd, Market St, Meadow Ln, Oak Grove Rd, Treat Blvd, Bancroft Rd, Minert Rd
612	BART Concord, Clayton Rd, Ayers Rd, Concord Blvd, Kirker Pass Rd, Washington Blvd, Pennsylvania Blvd, Pine Hollow Rd, El Camino Dr, Michigan Blvd
613	Minert Rd, Oak Grove Rd, Monument Blvd, Detroit Ave, Laguna St, Oak St, BART Concord
614	BART Concord, Clayton Rd, Michigan Blvd, Pennsylvania Blvd, Pine Hollow Rd, El Camino Dr
615	Concord Blvd, Landana Dr., Willow Pass Rd., Parkside Dr., Salvio St., East St., clayton Rd., Oakland Ave., Mount Diablo St., BART Concord
616	Treat Blvd, Bancroft Rd, Minert Rd, Oak Grove Rd, Monument Blvd, San Miguel Rd, Galindo St, Oak St, BART Concord
619	Minert Rd, Oak Grove Rd, Monument Blvd, Mohr Ln, David Ave, Bancroft Rd, Treat Blvd, BART Pleasant Hill
622	Pine Valley Rd, Broadmoor Dr, Montevideo Dr, Alcosta Blvd, Crow Canyon Rd, Tassajara Ranch Rd, Camino Tassajara
623	Danville Blvd, Stone Valley Rd, Green Valley Rd, Diablo Rd, Hartz Ave, San Ramon Valley Blvd, Sycamore Valley Rd, Camino Tassajara, Tassajara Ranch Rd, Crow Canyon Rd, Anabel Ln
625	Rossmoor Shopping Center, Tice Valley Blvd, Olympic Blvd, Pleasant Hill Rd, Acalanes Ave, Stanley Blvd, Mt Diablo Blvd, BART Lafayette, Happy Valley Rd, Upper Happy Valley Rd, El Nido Ranch Rd, Hidden Valley Rd, Acalanes Rd
626	St Mary's College, St Marys Rd, Rohrer Dr, Moraga Rd, Mt Diablo Blvd, BART Lafayette, Happy Valley Rd, Upper Happy Valley Rd, El Nido Ranch Rd, Hidden Valley Rd, Acalanes Rd
627	BART North Concord, Port Chicago Highway, Bates Ave, Mason Cir
635	Bollinger Canyon Rd, Dougherty Rd, Crow Canyon Rd, Tassajara Ranch Rd, Camino Tassajara, Lusitano St, Charbray St
636	San Ramon Transit Center, Executive Pkwy, Crow Canyon Rd, Bollinger Canyon Rd, San Ramon Valley Blvd, Broadmoor Dr, Alcosta Blvd, Fircrest Ln, Village Pkwy, Dublin Blvd, BART Dublin

## Visitors Overview

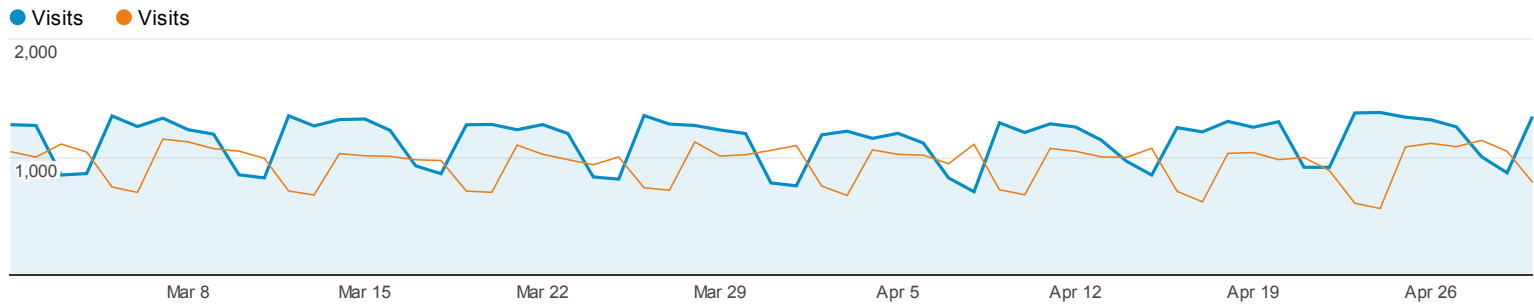
Mar 1, 2012 - Apr 30, 2012

100.00% of total visits

Mar 1, 2011 - Apr 30, 2011

100.00% of total visits

Overview



### 32,797 people visited this site

**Visits: 21.22%**  
69,664 vs 57,471

**Unique Visitors: 17.02%**  
32,797 vs 28,027

**Pageviews: 14.94%**  
208,291 vs 181,219

**Pages/Visit: -5.18%**  
2.99 vs 3.15

**Avg. Visit Duration: -15.27%**  
00:02:51 vs 00:03:22

**Bounce Rate: 10.38%**  
38.05% vs 34.47%















**% New Visits: -4.95%**  
38.66% vs 40.67%



**38.71% New Visitor**  
26,970 Visits

**61.29% Returning Visitor**  
42,694 Visits

Language	Visits	% Visits
1. en-us		
Mar 1, 2012 - Apr 30, 2012	53,199	76.37%
Mar 1, 2011 - Apr 30, 2011	47,370	82.42%
<b>% Change</b>	<b>12.31%</b>	<b>-7.35%</b>
2. en		
Mar 1, 2012 - Apr 30, 2012	13,454	19.31%
Mar 1, 2011 - Apr 30, 2011	7,435	12.94%
<b>% Change</b>	<b>80.95%</b>	<b>49.28%</b>
3. zh-cn		
Mar 1, 2012 - Apr 30, 2012	698	1.00%
Mar 1, 2011 - Apr 30, 2011	344	0.60%
<b>% Change</b>	<b>102.91%</b>	<b>67.39%</b>
4. en_us		

	Mar 1, 2012 - Apr 30, 2012	474	 0.68%
	Mar 1, 2011 - Apr 30, 2011	411	 0.72%
	<b>% Change</b>	<b>15.33%</b>	<b>-4.86%</b>
5.	<a href="#">es-es</a>		
	Mar 1, 2012 - Apr 30, 2012	298	 0.43%
	Mar 1, 2011 - Apr 30, 2011	174	 0.30%
	<b>% Change</b>	<b>71.26%</b>	<b>41.29%</b>
6.	<a href="#">ja-jp</a>		
	Mar 1, 2012 - Apr 30, 2012	198	 0.28%
	Mar 1, 2011 - Apr 30, 2011	256	 0.45%
	<b>% Change</b>	<b>-22.66%</b>	<b>-36.19%</b>
7.	<a href="#">ko-kr</a>		
	Mar 1, 2012 - Apr 30, 2012	171	 0.25%
	Mar 1, 2011 - Apr 30, 2011	162	 0.28%
	<b>% Change</b>	<b>5.56%</b>	<b>-12.92%</b>
8.	<a href="#">ko</a>		
	Mar 1, 2012 - Apr 30, 2012	166	 0.24%
	Mar 1, 2011 - Apr 30, 2011	205	 0.36%
	<b>% Change</b>	<b>-19.02%</b>	<b>-33.20%</b>
9.	<a href="#">en-gb</a>		
	Mar 1, 2012 - Apr 30, 2012	162	 0.23%
	Mar 1, 2011 - Apr 30, 2011	64	 0.11%
	<b>% Change</b>	<b>153.12%</b>	<b>108.82%</b>
10.	<a href="#">zh-tw</a>		
	Mar 1, 2012 - Apr 30, 2012	144	 0.21%
	Mar 1, 2011 - Apr 30, 2011	131	 0.23%
	<b>% Change</b>	<b>9.92%</b>	<b>-9.32%</b>