The County Connection

Inter Office Memo

To: Marketing, Planning, & Legislative Committee Date: October 4, 2012

From: Laramie Bowron, Manager of Planning Reviewed by:

SUBJECT: Short Range Transit Plan – Final Draft

Summary of Issues:

The Short Range Transit Plan (SRTP) is CCCTA's operations and financial planning document. It is required by MTC to be updated annually to comply with funding requirements. It is used to support the allocation of federal funds for bus replacement, and it documents the impact of different budget scenarios. Each chapter has been reviewed by the committee previously and member comments have been incorporated.

The plan focuses on service evaluation, future planning efforts, and projecting operating and capital cost and revenues. Service has been measured against performance standards that are substantially unchanged for the prior plan. Service is evaluated at the route and system-level. Anticipated changes in demand are documented and major development plans that will require service adjustments are identified.

The financial chapter includes three distinct budget scenarios that show the long range impact of a) the status quo, b) a cut in STA funding, or c) an increase in TDA due to sales tax growth. The status quo scenario predicts that by FY16 the agency will have a negative TDA balance.

A detailed capital program is included that identifies our current revenue and non-revenue fleet replacements as well as other capital projects. The capital plan is a key component of the document as it serves to qualify CCCTA for participation in the regional Transportation Capital Improvement Program and thus federal funding.

Staff recommends the Committee authorize a public hearing on the Short Range Transit Plan at the next board meeting and recommend Board adoption of the FY12 Short Range Transit Plan.

Financial Implication - None

Options:
1. Recommend adoption of the SRTP
2. Recommend edits and deferral of approval till later date
3. Other action as determined by the Committee

Central Contra Costa Transit Authority's
Short Range Transit Plan
FY 2011-12 through FY 2020-21

Date Approved by the Board of Directors: XX/XX/XXXX

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

Central Contra Costa Transit Authority

BOARD OF DIRECTORS

January 2012

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Mission Statement:

The Central Contra Costa Transit Authority (CCCTA) is committed to provide transportation services within the constraints of our suburban and financial environment. The Authority will also aggressively promote the expanded use of transit through creative implementation of programs and services to the communities we serve in order to improve air quality, reduce traffic congestion, and energy consumption.

CHAPTER I: ORGANIZATIONAL STRUCTURE

The intent of this chapter is to present an easily understood portrait of the Central Contra Costa Transit Authority (CCCTA), its organizational structure and services and the environment in which it operates.

Organizational Structure & Services

The Central Contra Costa Transit Authority (CCCTA) was established on March 27, 1980 to coordinate, integrate, and expand transit service in the central portion of Contra Costa County. The CCCTA is organized as a joint powers agency of 11 jurisdictions. Members include the cities of Clayton, Concord, Lafayette, Martinez, Orinda, Pleasant Hill, San Ramon, Walnut Creek; the towns of Danville and Moraga; and the unincorporated areas of central Contra Costa County.

The Authority operates seven days a week providing fixed-route and paratransit services throughout a 200-square mile service area.

The Authority has labor agreements with three separate unions for the drivers, mechanics, and supervisors, respectively. All three contracts expire in FY13 and negotiations have begun.
CCCTA contracts its ADA-Paratransit service to First Transit. A one-year option was exercised for FY13 and the Authority plans to go out to bid after January 2013.

Board of Directors

The operation of the CCCTA is overseen by a Board of Directors composed of 11 representatives: one representative from each of the ten incorporated member jurisdictions and one member representing the unincorporated areas of central Contra Costa County. The Board has organized itself into three standing committees:

Committee	Purpose
Administration and Finance	To oversee the administrative, financial, and budgetary aspects of the Authority; institute appropriate methods and procedures to ensure fiscal accountability.
Marketing, Planning, and Legislation	To oversee the development and implementation of marketing programs to promote the use of the CCCTA's transportation services; identify immediate and long-range transit needs of the Authority's service area; and monitor the transportation planning process. To review provide guidance on legislative bills.

Operations and Scheduling

Oversee the transportation, maintenance, and facilities functions of the Authority so as to ensure efficiency and effectiveness of operations. To monitor monthly fixed-route and paratransit performance.

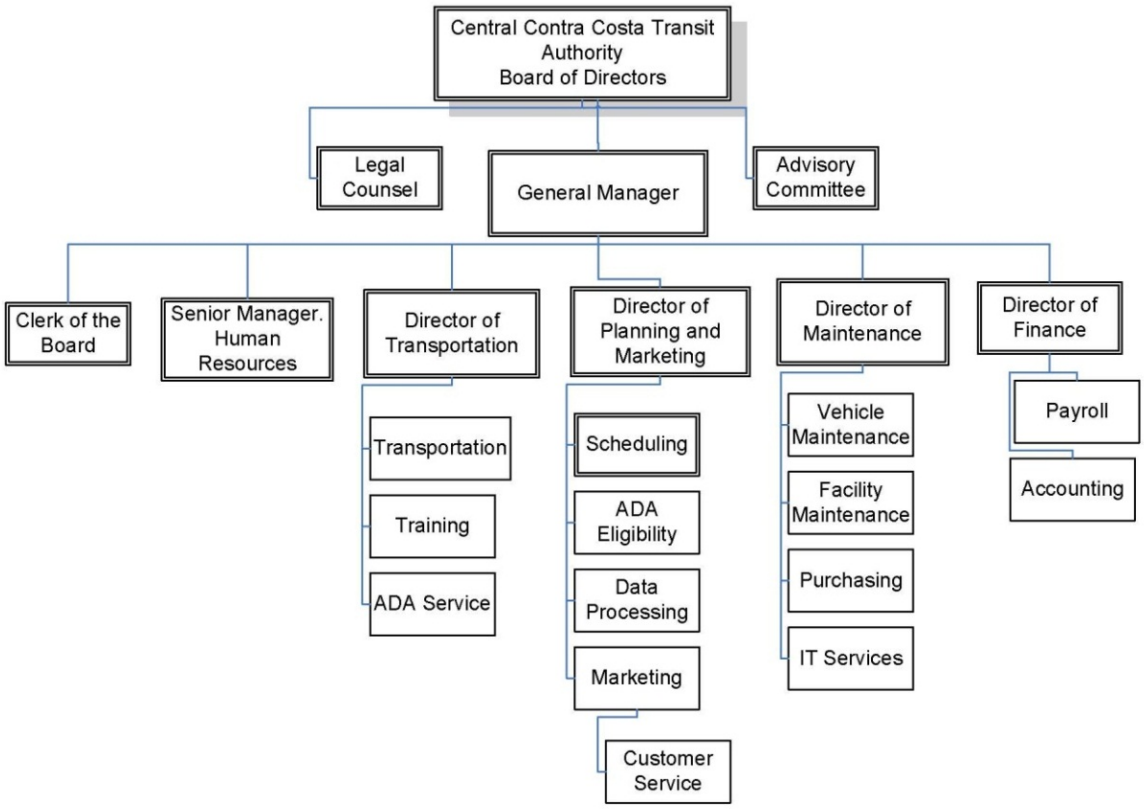
The work of each Committee includes operating aspects of the Authority's business as well as policy issues. With the assistance of Authority staff, policy issues are investigated and discussed at regular monthly meetings. Each Committee provides recommendations to the full

Board. Staff prepares written reports to the Board on policy issues, including committee recommendations. The full Board acts on recommendations at regular monthly Board meetings.

Advisory Committee: The Advisory Committee reviews problems, concerns, and issues of accessible service users. Members act as a forum for users to express concerns or ideas about services to the Authority. This Committee acts to provide representation for fixed-route transit passengers and the community-at-large CCCTA's service.

Staff Organization: The Office of the General Manager is responsible for carrying out the policies of the Board of Directors, the overall operation of the Authority, and the Disadvantaged Business Enterprise program (DBE).

FY12 Organizational Chart



CHAPTER II: Service Evaluation – Fixed Route

This chapter focuses on system and 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

Fixed-Route performance was evaluated and compared to CCCTA's adopted performance standards. Though CCCTA did not change any of the standards in FY11, they are consistently reviewed to ensure they remain applicable and reflect the level of performance the agency strives for. Notable changes throughout the three-year retrospective analysis of fixed-route performance include:

Operating Cost – The fixed-route operating cost continued its four-year downward trend and declined 0.5% in FY11 from FY10.

Ridership – Ridership increased by 2.1% in FY11 over FY10 levels. This is likely due to passengers recovering from the FY09 service cuts and high gas prices.

Cost Per Passenger – The cost per passenger standard was changed in FY10 from the prior standard of less than $5.17 per passenger to less than $7.00 per passenger. The standard is not being met but the cost per passenger did decline by 3% in FY11.

Percent Missed Trips – The percent of missed trips standard was met and illustrates the significant strides in improving the quality of service the County Connection offers.

Performance Standards - Fixed Route						
GOAL	**Objective**	**Measurement**	**FY 08-09**	**FY 09-10**	**FY 10-11**	**Standard/Met ?**
EFFICIENCY						
	Cost Control	Cost/Revenue Hour	$100.58	$112.47	$115.55	Increase < inflation
		Inflation	1.8%	1.2%	1.7%	
		Standard	*$101.35*	*$101.79*	*$114.34*	No
		Cost/Passenger	$6.60	$7.49	$7.30	< $7.00/Pass
		Standard	*$7.00*	*$7.00*	*$7.00*	No
		Farebox Recovery Ratio	17.0%	17.2%	17.3%	18.0%
		Standard	*18.0%*	*18.0%*	*18.0%*	No
		Net Subsidy/Passenger	$5.48	$6.20	$6.04	< $6.00/Pass
		Standard	*$6.00*	*$6.00*	*$6.00*	No
	Safety	Accidents/100,000 Miles	0.80	0.86	0.84	1/100K miles
		Standard	*1.00*	*1.00*	*1.00*	Yes
	Market Resource Management	Maintenance Employee/ 100,000 Miles	0.65	0.84	0.79	0.82/100K miles
		Standard	*0.82*	*0.82*	*0.82*	Yes
		Operator OT/ Total Operator Hours	8.62%	6.26%	5.77%	8.00%
		Standard	*8.00%*	*8.00%*	*8.00%*	No
		Pay to Platform (Total) Hours	1.53	1.59	1.57	1.60
		Standard	*1.60*	*1.60*	*1.60*	No
EFFECTIVENESS						
	Market Penetration	Passengers per RVHr	15.3	15.0	15.8	17.0
		Standard	*17.0*	*17.0*	*17.0*	No
		Passengers per RVMi	1.31	1.40	1.44	1.31
		Standard	*1.31*	*1.31*	*1.31*	Yes
	Service Quality	Percent Missed Trips	0.14%	0.09%	0.12%	0.25%
		Standard	*0.25%*	*0.25%*	*0.25%*	Yes
		Miles between Roadcalls	26,504	25,754	28,539	18,000
		Standard	*18,000*	*18,000*	*18,000*	Yes
		Percent of Trips On-time	92%	93%	94%	95%
		Standard	*95%*	*95%*	*95%*	No
		Complaints/100,000 miles	10.8	11.2	15.4	30/ 100K miles
		Standard	*30*	*30*	*30*	Yes
		On-Board Passenger Surveys				Every 3 years/ Yes
		Customer Service Phone Response	91%	93%	92%	92%
		Standard	*92%*	*92%*	*92%*	Yes
EQUITY						
	Improve Transit Access	Lift Availability	100%	100%	100%	100%
	Public Participation	Compliance with Public Hearing Policy	Yes			
	Service and Equipment Distribution	Compliance with Title VI	Yes			
		Transit-Dependent Served	Yes			

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

		Ridership					Productivity
Route		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 Cente	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 Cree	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
Totals		**3,043,868**	**148,797**	**105,425**	**3,298,091**	**11,937**	**15.8**

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.

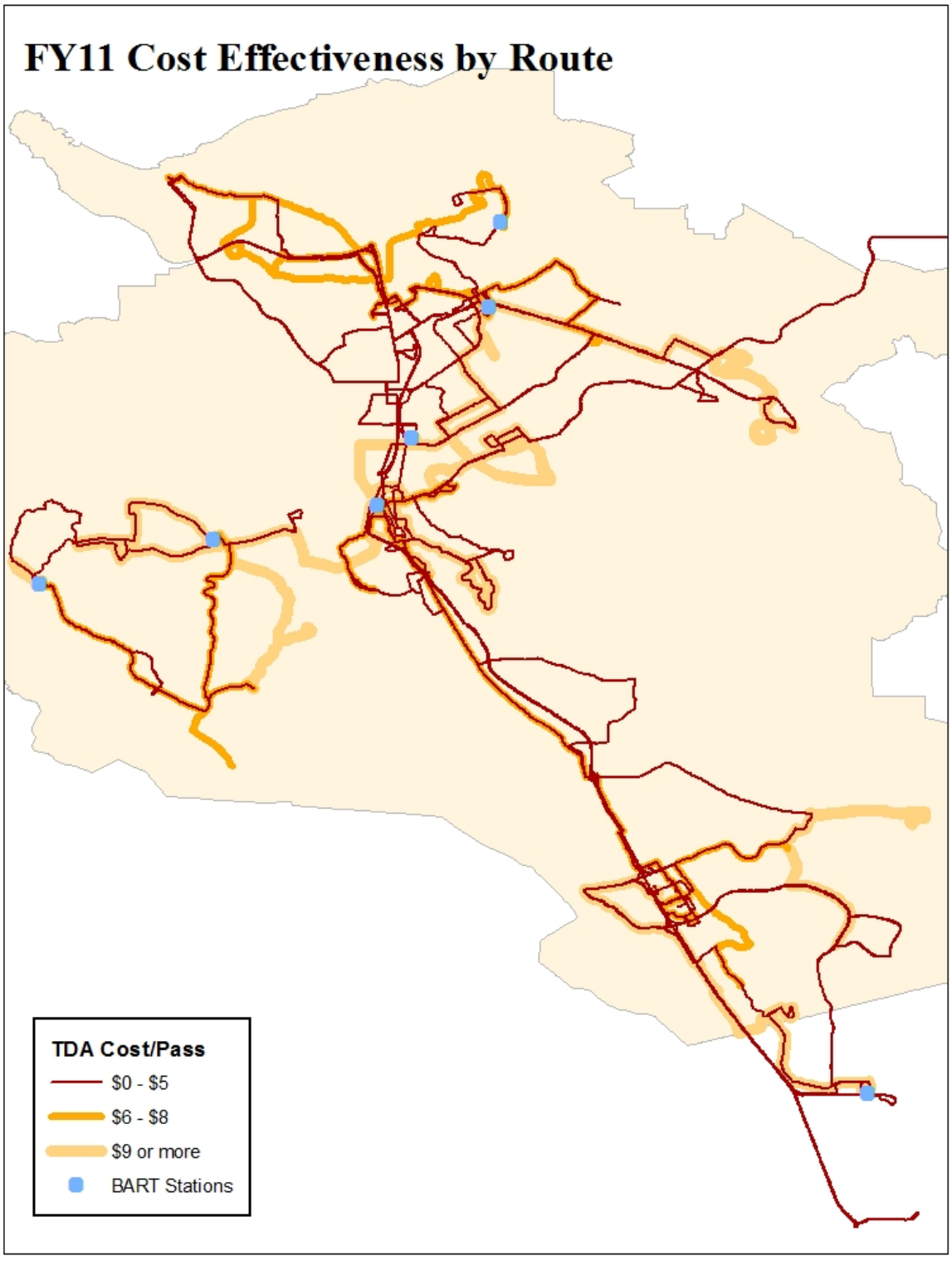
TDA and General Subsidy per Passenger

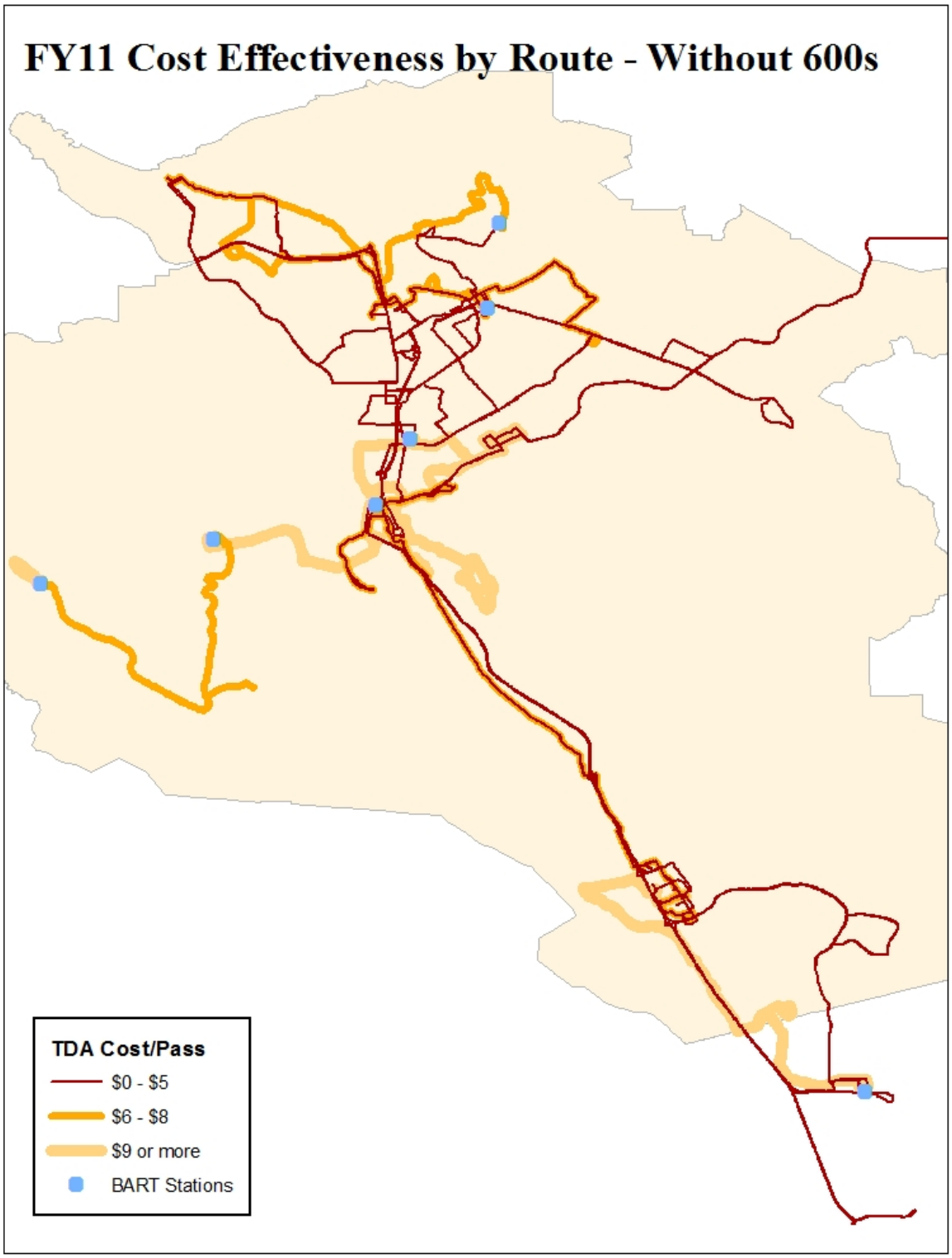
	Ridership (FY10-11 Passengers)	**Cost** ($49.56/Total Hr + $2.01/Total Mi)	**Fares** ($1.35/Pass)	**Special Revenue**	**TDA & General Funds**	**TDA Cost/ Pass**
Express	373,241	$3,365,853	$503,875	$2,332,341	$529,637	$1.42
Weekend	252,894	$1,135,443	$341,407	$142,801	$651,235	$2.58
Local	2,439,561	$12,023,669	$3,293,407	$2,074,441	$6,888,081	$2.82
600	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.

TDA Cost per Passenger

Route	Ridership (FY10-11 Passengers)	Cost ($49.56/Total Hr + $2.01/Total Mi)	Fares ($1.35/Pass)	Special Revenue	TDA & General Funds	TDA Cost/ Pass
649	275	$22,180	$371	$21,809	$0	$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
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	$694,400	$78,366	$0.67
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
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
97X	22,755	$396,590	$30,720	$323,594	$42,277	$1.86
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
4	237,638	$747,046	$0	$210,770	$536,275	$2.26
1	99,471	$361,339	$134,286		$227,053	$2.28
4 (Weekend)	51,158	$121,578	$0		$121,578	$2.38
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
TOTAL	**3,296,192**	**18,072,988**	**4,059,984**	**4,567,400**	**9,445,603**	**$2.87**


FY11 Cost Effectiveness by Route
TDA Cost/Pass
$0 - $5
$6 - $8
$9 or more
BART Stations


FY11 Cost Effectiveness by Route - Without 600s
TDA Cost/Pass
$0 - $5
$6 - $8
$9 or more
BART Stations

Deadhead Analysis

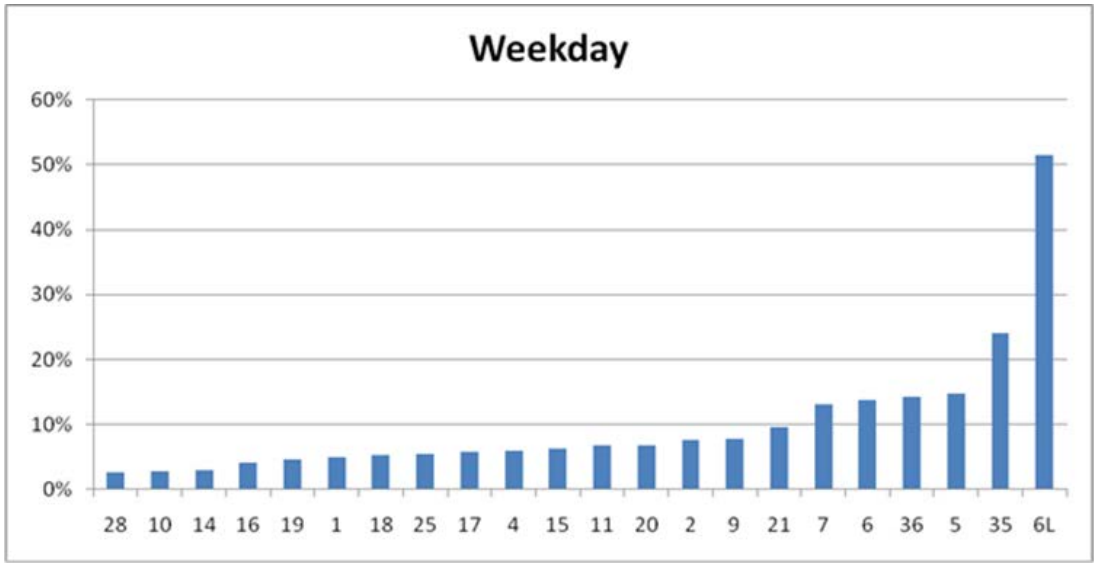
In FY11 CCCTA undertook an analysis of the percentage of deadhead; the non-revenue time that the bus travels to and from the bus yard at the beginning and end of service.

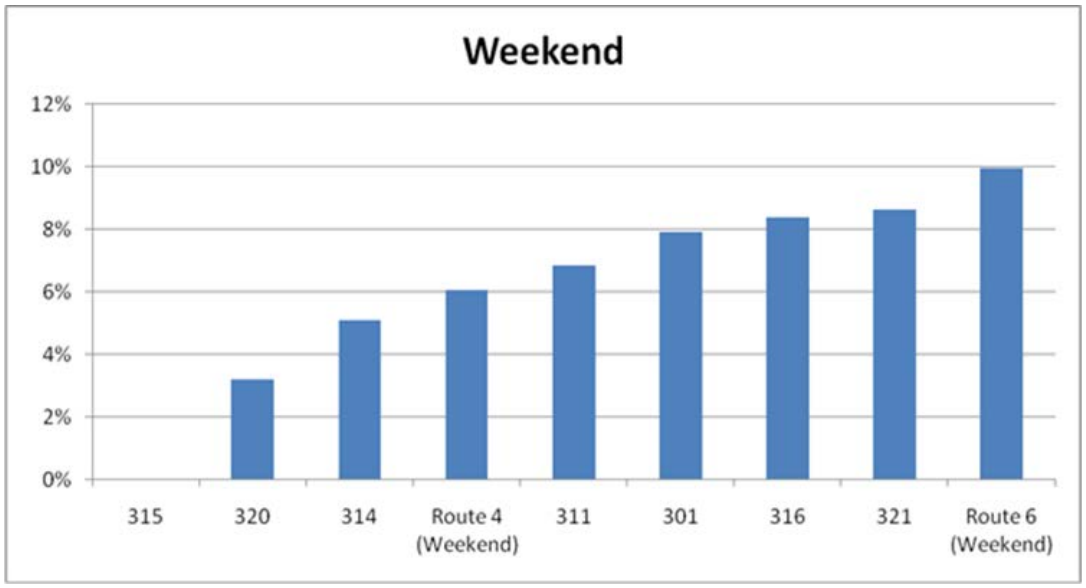
The tables and graphs below show the historic trend and the percentage of deadhead by route category. The percentage of deadhead at the route level ranges from 2% to 200%. Local routes that operate all day and provide service to the Concord, Pleasant Hill, and Martinez have the lowest percentage of deadhead. 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.

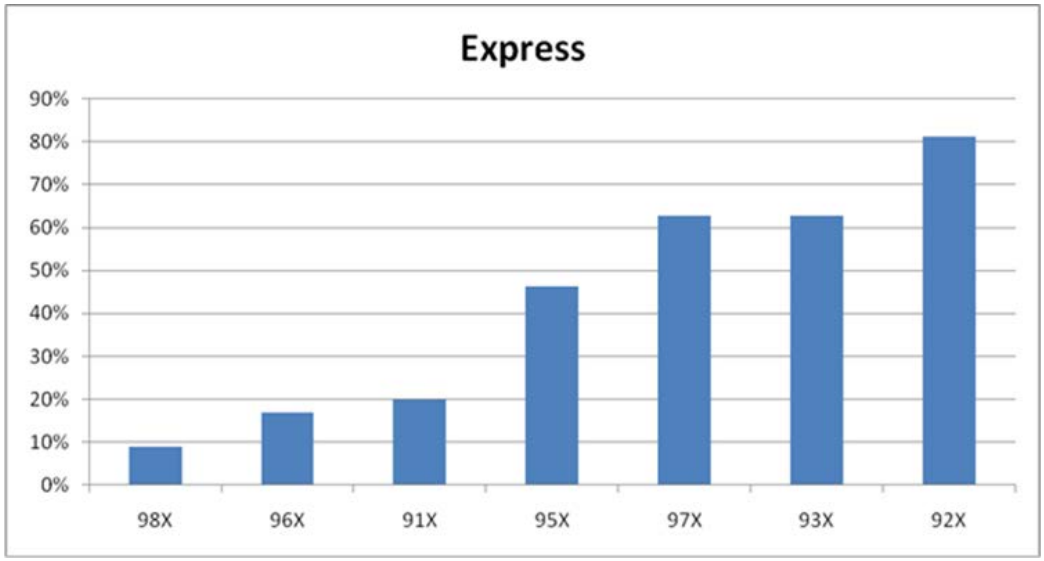
Deadhead Percentage - History				
	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Revenue Hours	280,923	267,282	215,615	207,885
Non Revenue Hours	41,648	40,002	30,432	29,114
Total Hours	322,571	307,284	246,047	236,999
Deadhead Percent	14.8%	15.0%	14.1%	14.0%

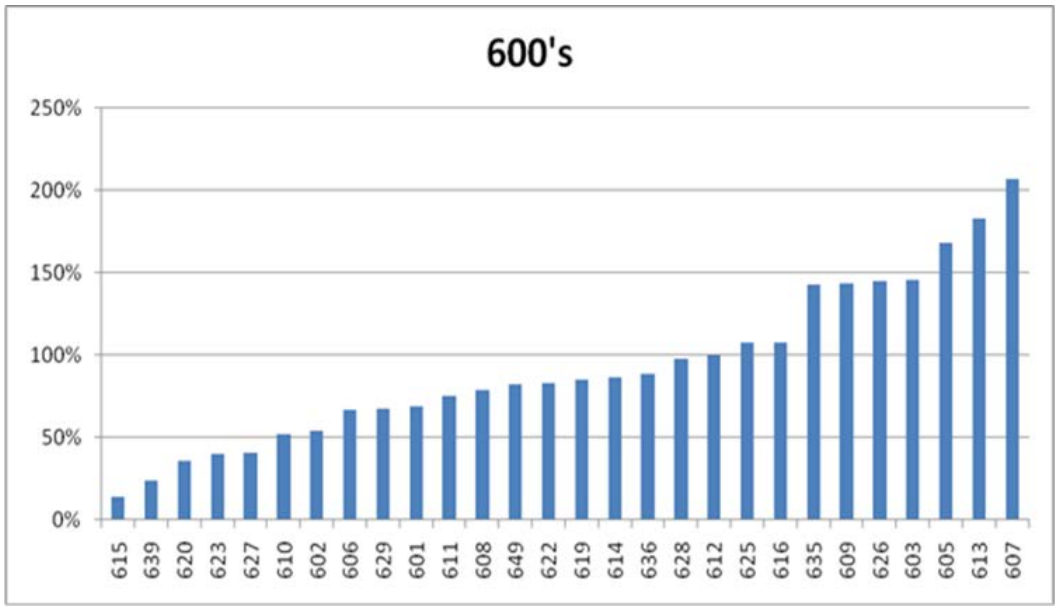
Percent Deadhead Weekday and Weekend





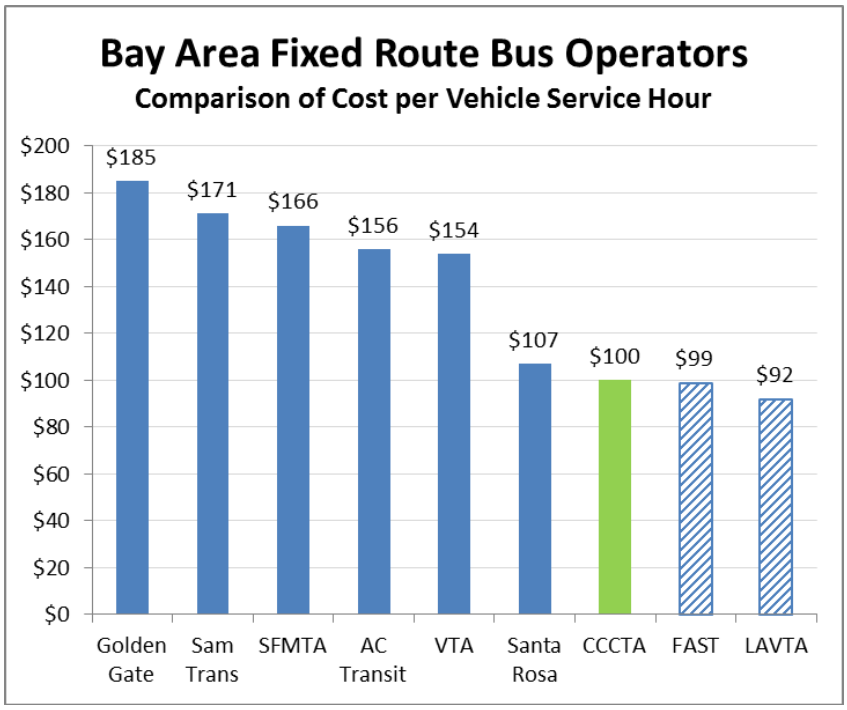
Percent Deadhead Express and 600 Routes





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.

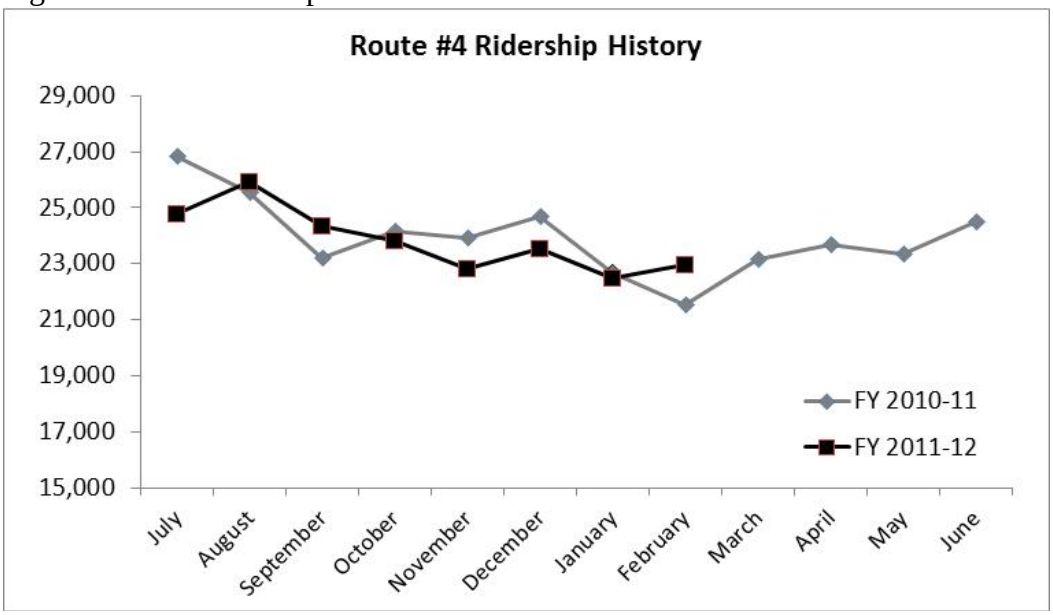
Concord Pavilion Service

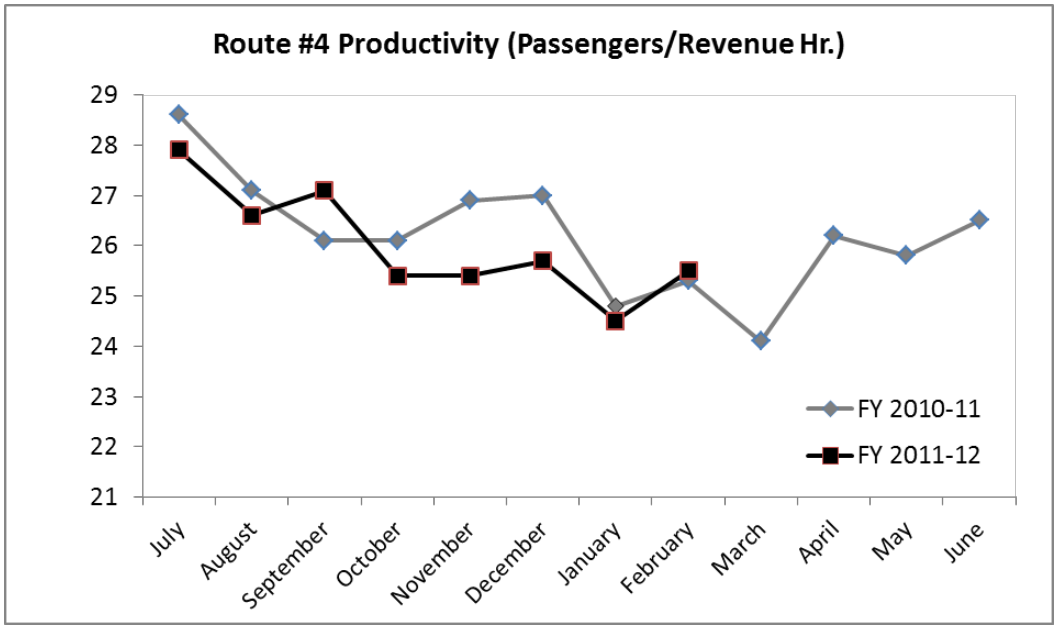
FY11 marked the end of CCCTA's service between the Concord BART station and the Pavilion music venue in Concord for the annual summer concert series. CCCTA provided this service under contract to LIVE Nation previously but FTA Charter Regulations required that the service be made available to private 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.

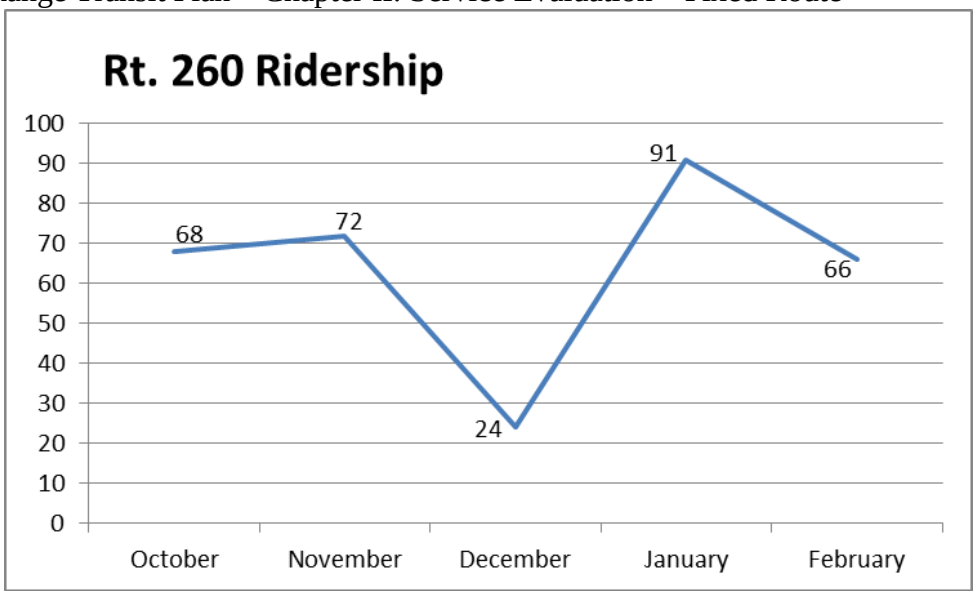
Ridership remains steady with no significant increase in ridership resulting from the longer hours. During the day the trolley carries between 8 and 15 passengers per trip with the exception of the 3:15pm northbound which carries as many as 25 passengers, most likely students. The new evening trips are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





Cal State East Bay – Route #260

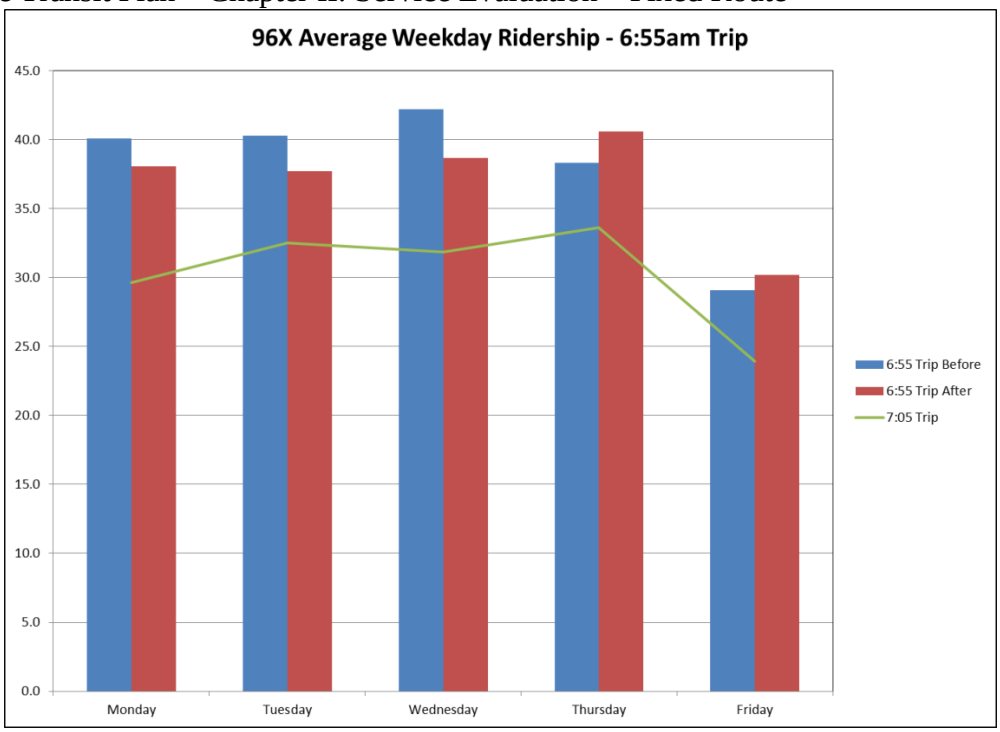
In Fall 2011, CCCTA entered into agreement with California State University's Concord Campus to provide evening service to the campus from the Concord BART station. CCCTA had previously served the campus with Rt. 110 but that portion of the route was eliminated due to poor performance in the 2009 restructuring. 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.

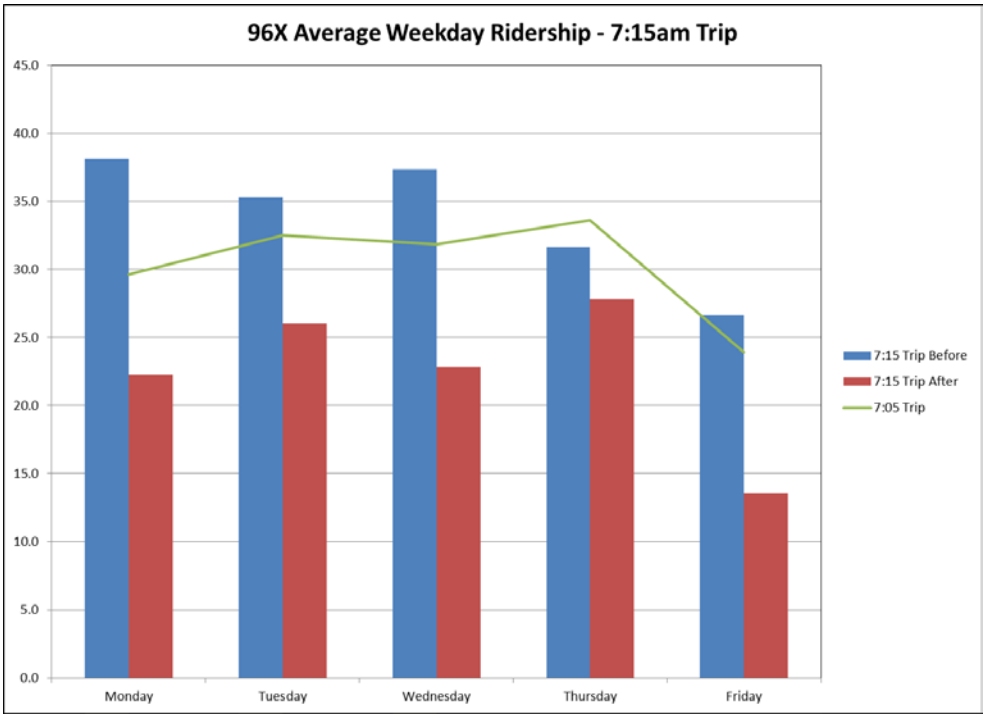


Route 96X

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.


96X Average Weekday Ridership - 6:55am Trip
45.0
40.0
35.0
30.0
25.0
20.0
15.0
10.0
5.0
0.0
Monday
Tuesday
Wednesday
Thursday
Friday
6:55 Trip Before
6:55 Trip After
7:05 Trip


96X Average Weekday Ridership - 7:15am Trip
45.0
40.0
35.0
30.0
25.0
20.0
15.0
10.0
5.0
0.0
Monday
Tuesday
Wednesday
Thursday
Friday
7:15 Trip Before
7:15 Trip After
7:05 Trip

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 shited 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	Seperated 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%
Senior/Disabled			
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%
Commuter			
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%
Bus To Bus Transfers	Free	Free	N/A

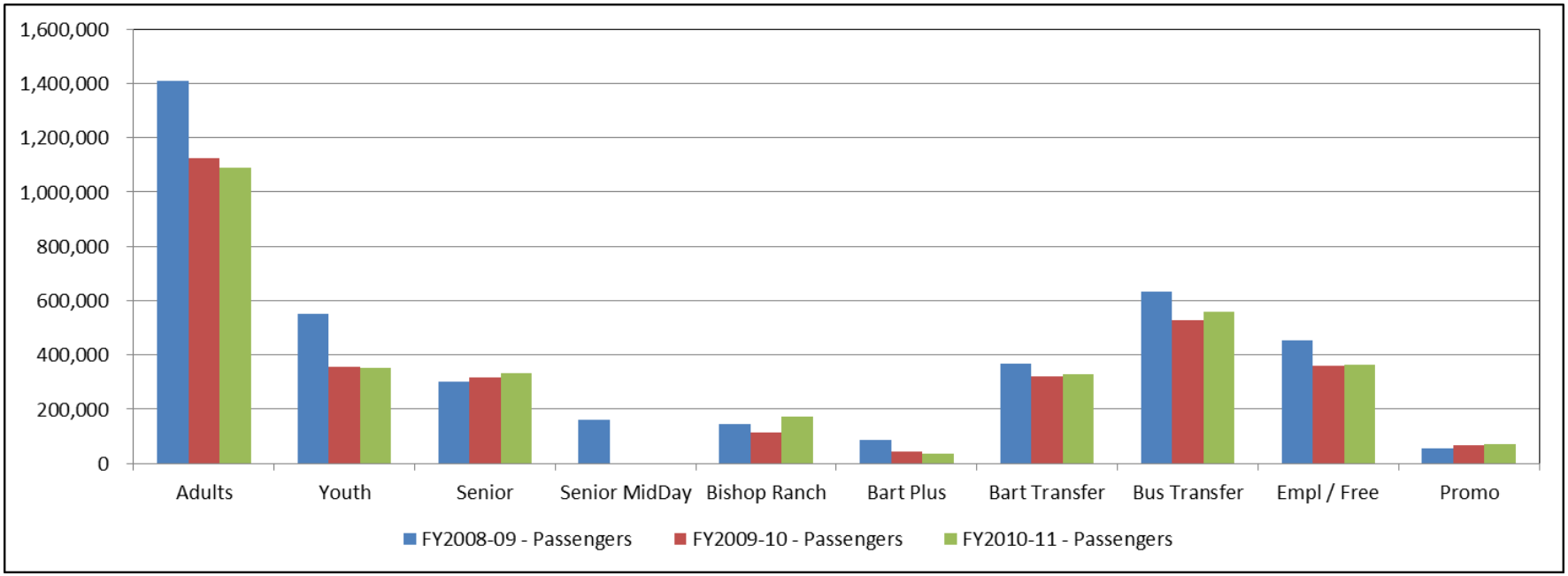
The tables and charts that follow show how ridership by fare type has changed since the fare increase. The service cuts made in 2009 resulted in a 25% reduction in revenue hours and a 22.2% loss in ridership and this is reflected in the total counts by fare type.

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	**4,160,934**
% of Total Passengers	*33.8%*	*13.2%*	*7.3%*	*3.9%*	*3.5%*	*2.1%*	*8.8%*	*15.2%*	*10.9%*	*1.4%*	***100%***
FY10 Passengers	1,125,402	357,653	317,778	0	114,998	43,089	322,221	527,298	361,032	66,253	**3,235,722**
% of Total Passengers	*34.8%*	*11.1%*	*9.8%*	*0.0%*	*3.6%*	*1.3%*	*10.0%*	*16.3%*	*11.2%*	*2.0%*	***100%***
FY11 Passengers	1,091,268	352,033	332,141	0	171,777	36,826	328,179	557,881	362,226	72,125	**3,304,456**
% of Total Passengers	*33.0%*	*10.7%*	*10.1%*	*0.0%*	*5.2%*	*1.1%*	*9.9%*	*16.9%*	*11.0%*	*2.2%*	***100%***

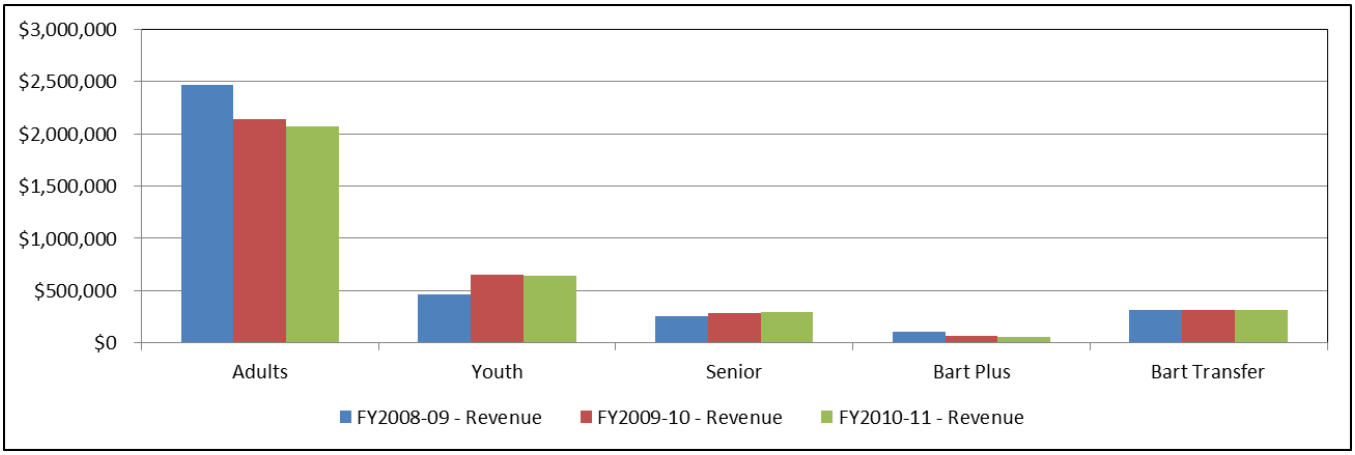


The revenue impact of the fare increase is shown in the following tables. The analysis does not include revenues from special/contract revenue but does analyze revenues from cash, punch, and monthly fare media. Since promo, transfers, and free fare categories do not generate revenue they are also not 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	**$3,607,614**
% of Fare Revenue	*68.3%*	*12.9%*	*7.1%*	*3.0%*	*8.6%*	**100.0%**
FY10 Revenue	$2,139,954	$652,386	$286,767	$63,340	$314,400	**$3,456,846**
% of Fare Revenue	*61.9%*	*18.9%*	*8.3%*	*1.8%*	*9.1%*	**100.0%**
FY11 Revenue	$2,068,094	$638,610	$300,569	$54,135	$320,666	**$3,382,074**
% of Fare Revenue	*61.1%*	*18.9%*	*8.9%*	*1.6%*	*9.5%*	**100.0%**



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	**-$150,767**
% Change FY09 - FY10	*-6.4%*	*5.9%*	*1.2%*	*-1.2%*	*0.5%*	***-4.2%***
Change FY10 - FY11	-$71,859	-$13,776	$13,802	-$9,205	$6,266	**-$74,772**
% Change FY10 - FY11	*-0.8%*	*0.0%*	*0.6%*	*-0.2%*	*0.4%*	***-2.2%***

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 improvements
- address specific route ontime performance
- plan for demand increases at Bishop Ranch
- evaluate service to the Pacheco park and ride
- evaluate impact of fare increase and/or fare media changes

<u>Fare Changes</u>
The Board has previously adopted a plan that increased fares every three years with the next increase due in FY12-13. The implementation of Clipper also suggests revisions to our fare media options. Within the next year CCCTA will evaluate the impact of various fare increase options. Fare media changes, such as the elimination of paper tickets, will be timed to coincide with Clipper installation. Regional fare coordination will be supported and ECCTA, WCCTA, and LAVTA will meet to determine how best to achieve this goal. The on-board survey will provide valuable input relating to the demographics of riders who use each type of fare media.

On-Time performance

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.

Route	On Time		Late *		% On Time
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

Last year CCCTA handed project management responsibilities for 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.

Priority Development Areas

The One Bay Area Plan identifies priority development areas (PDA's) and employment centers, housing, and transportation will be focused here. Planning efforts will be undertaken to further define transit oriented development in in Central County. CCCTA will be faced with demand for more transit to serve the PDA's and private and local shuttles will be desired to enhance transportation options.

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.

Walnut Creek BART Transit Village

The Walnut Creek BART station continues to be a regional hub for Central Contra Costa County. 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.

CCCTA has pursued funding to create an Electric Trolley service to replace the diesel trolley service that exists now and runs between WC BART and downtown. If funding is approved, the next steps will be to purchase new vehicles and establish a charging station at the BART station.

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.

Concord Reuse Project for the Concord Naval Weapons Station

This project seeks to develop the land currently owned by the US Navy into a mix-use development around the North Concord BART station. The Concord City Council has certified an amendment to the final EIR for the Concord Reuse Project to purchase the land from the US Navy and develop a community of almost 30,000 people with more than 12,000 homes. An environmental study of the land is next with clean-up to follow. CCCTA staff has supplied routing and cost data when requested.

FY2012 Triennial Review

CCCTA's most recent FTA Triennial Review was completed in August 2012 and resulted in four findings. These, along with planned or completed corrective actions, are summarized below:

-The review of CCCTA's Federal Financial Reports (FFR) showed that CCCTA's share of expenditures was omitted in the FFTs for the current active grants. CCCTA has since corrected these reports in TEAM and have implemented a strategy to avoid the discrepancies in the future.

-The review found that CCCTA's quarterly Milestone/Progress Reports (MPR) for its active grants did not include all required information. The MPRs did not report revised project completion dates as needed and did not specify the reason for the action and the impact on the project budget and schedule. CCCTA has since corrected these reports in TEAM and have implemented a strategy to avoid the discrepancies in the future.

-The review found that CCCTA's current Spare Ratio of 40.7% exceeds the FTA 20% guideline for fixed-route systems with fleets of 50 buses or more. CCCTA has agreed to submit a fleet management plan.

-The review found that CCCTA's ADA "No-Show" Policy was not based on a demonstrated pattern of no-shows by clients. The CCCTA Board of Directors approved on September 20, 2012 the minor change required to satisfy this requirement.

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 – 14th @ Military W., Benicia to DVC

The Route 76 operates weekdays only and provides 5 round trips from W. 14th 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.

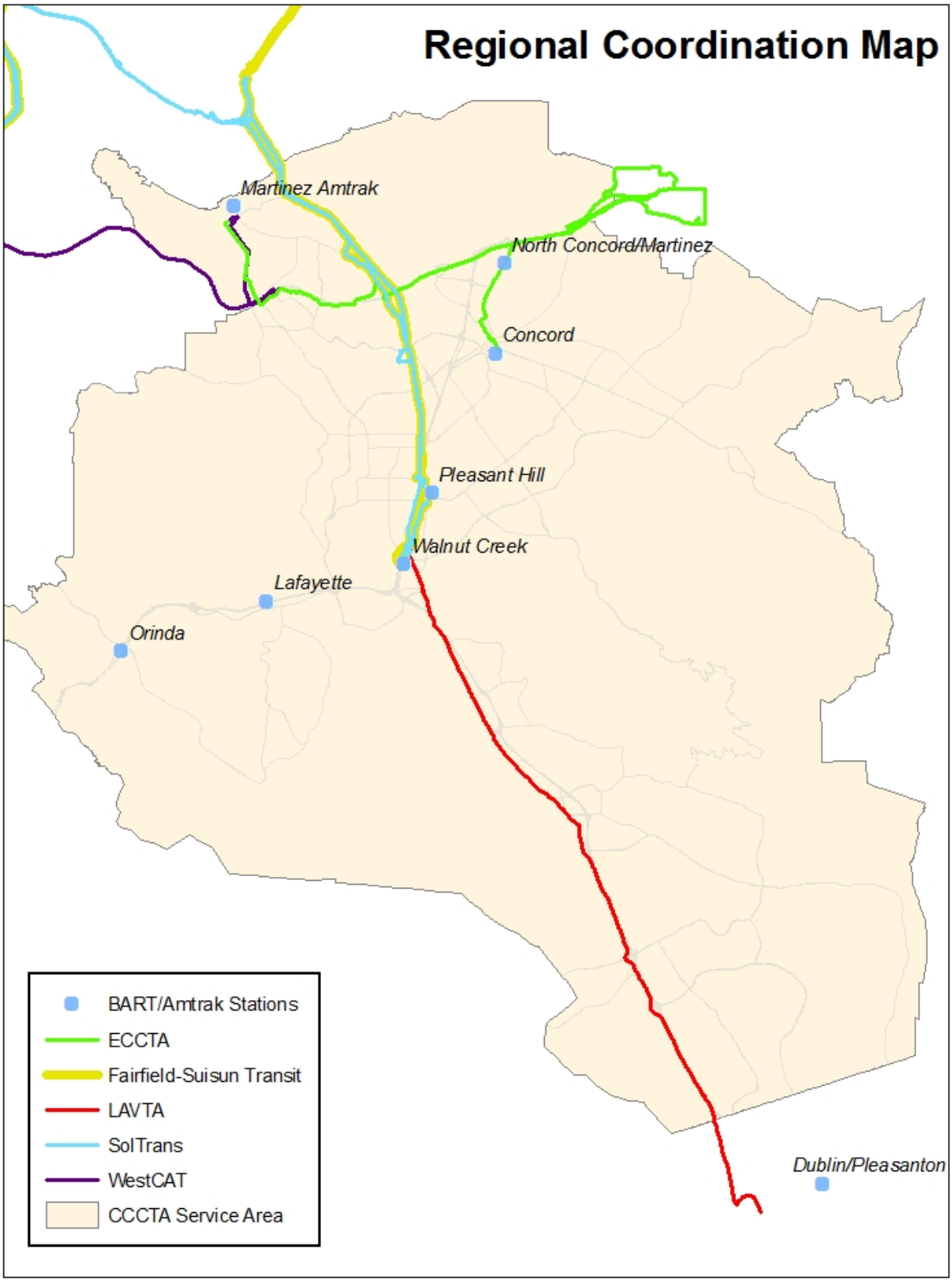
Western Contra Costa Transit Authority (WestCAT)

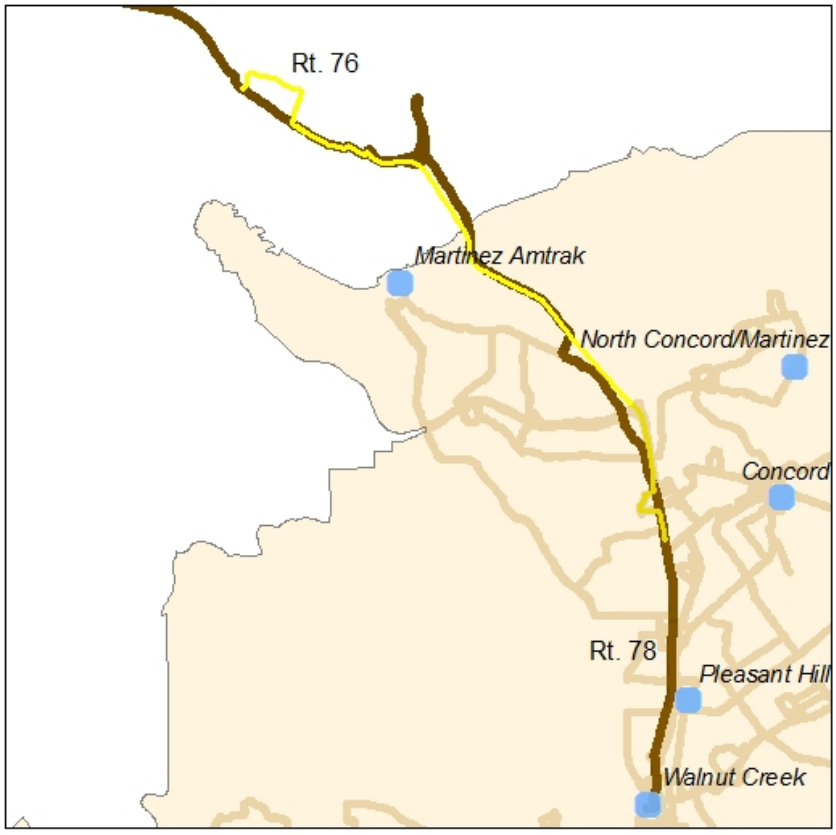
WestCat serves the cities of Hercules and Pinole and operates one route into Martinez.

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.

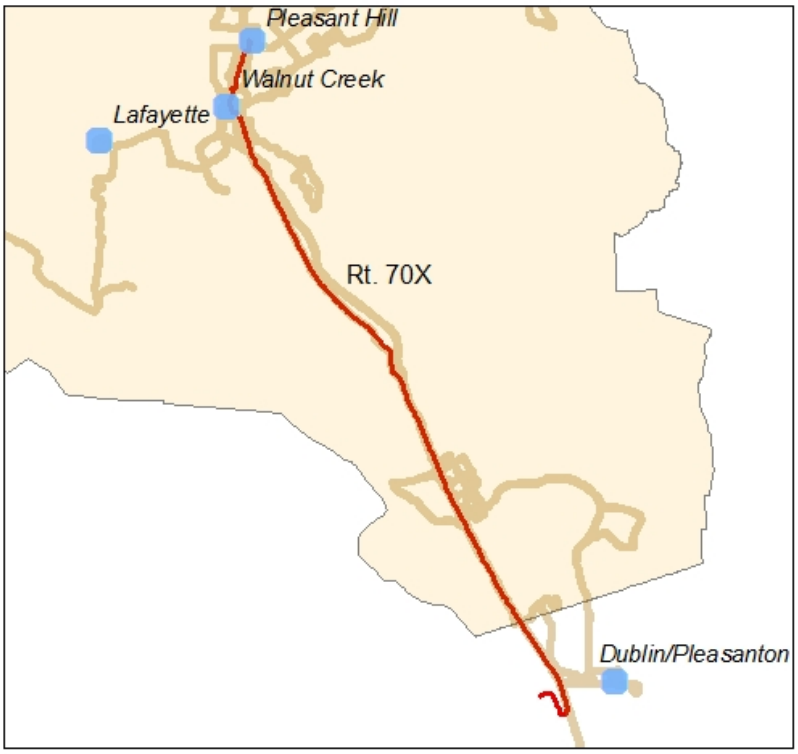
In the City of Martinez the Route 30Z overlaps CCCTA's Routes 16, 18, 19, 28, and 98X.

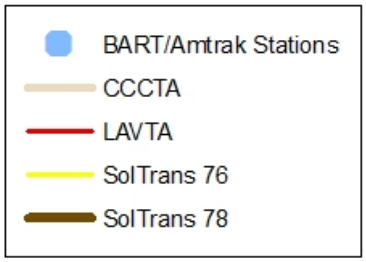

Regional Coordination Map
Martinez Amtrak
North Concord/Martinez
Concord
Pleasant Hill
Walnut Creek
Lafayette
Orinda
Dublin/Pleasanton
BART/Amtrak Stations
ECCTA
Fairfield-Suisun Transit
LAVTA
SolTrans
WestCAT
CCCTA Service Area



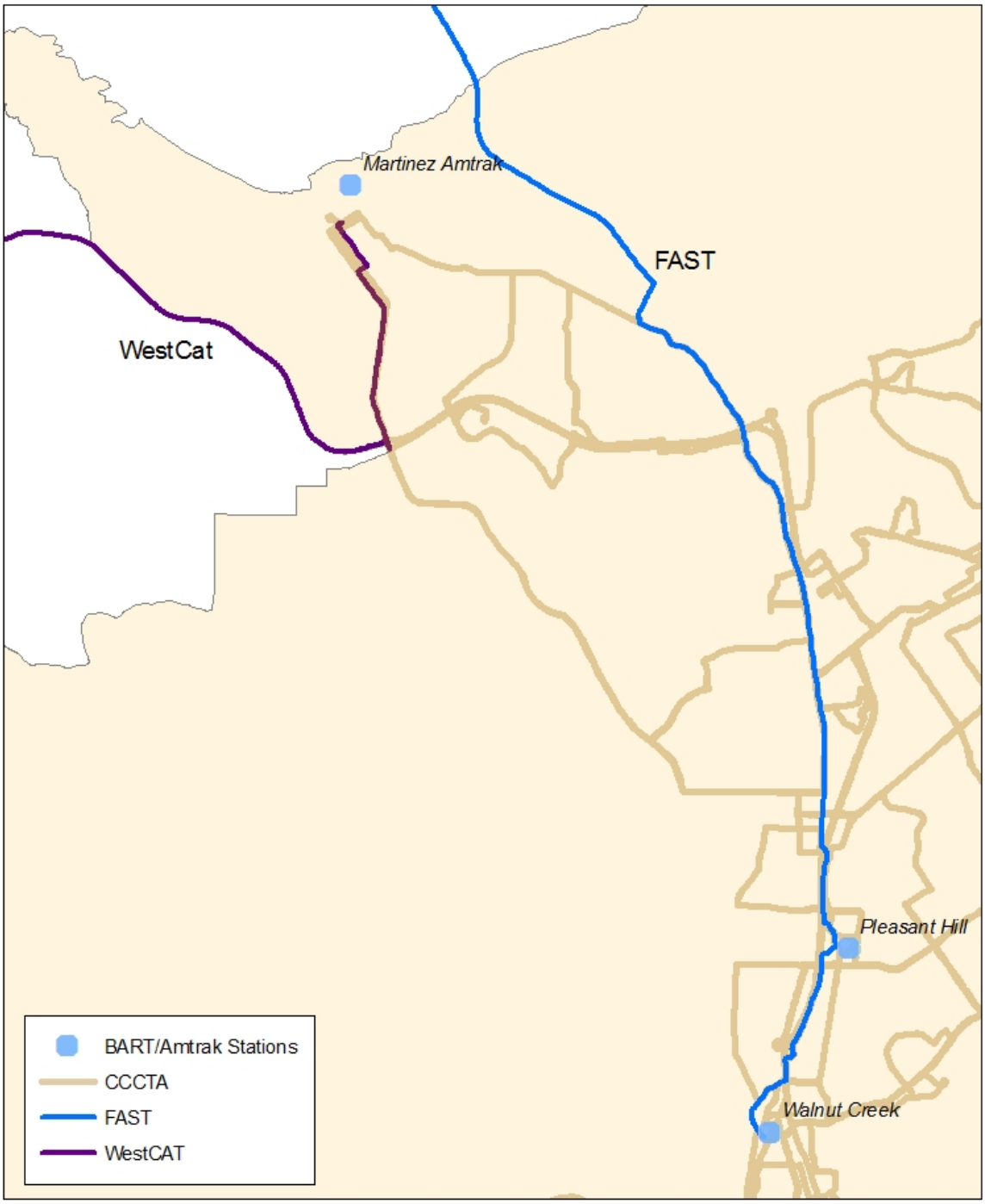
SolTrans

LAVTA

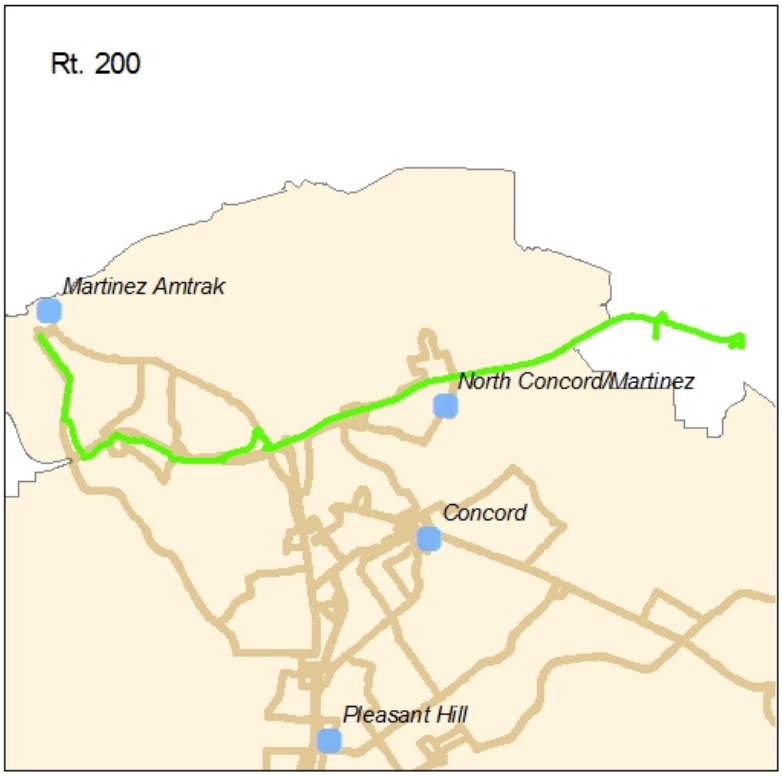


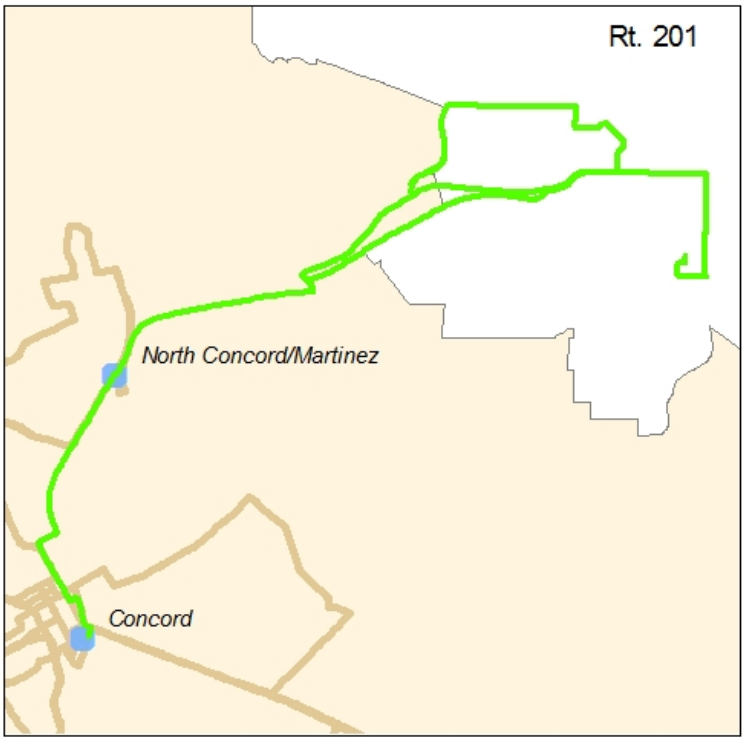


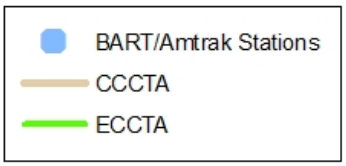
WestCat/FAST



ECCTA


Rt. 200
Martinez Amtrak
North Concord/Martinez
Concord
Pleasant Hill


Rt. 201
North Concord/Martinez
Concord


BART/Amtrak Stations
CCCTA
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.

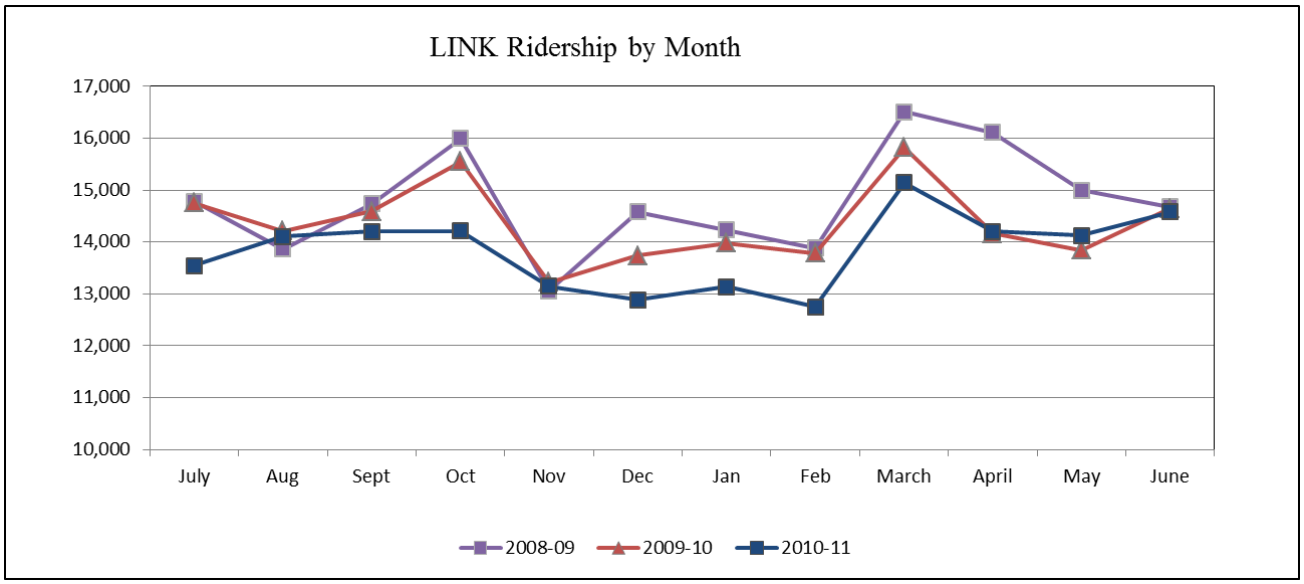
Paratransit performance was evaluated and compared to CCCTA's adopted performance standards. Notable changes throughout the three-year retrospective analysis of paratransit performance include:

Farebox Recovery Ratio – CCCTA's LINK service again met the 10.7% standard for farebox revenue. This is likely due to a fare increase that took place in FY09 that raised the fare from $3.00 to $4.00.

Trip Denials – County Connection has continued to perform well in this category, again recording no trip denials in the past five years.

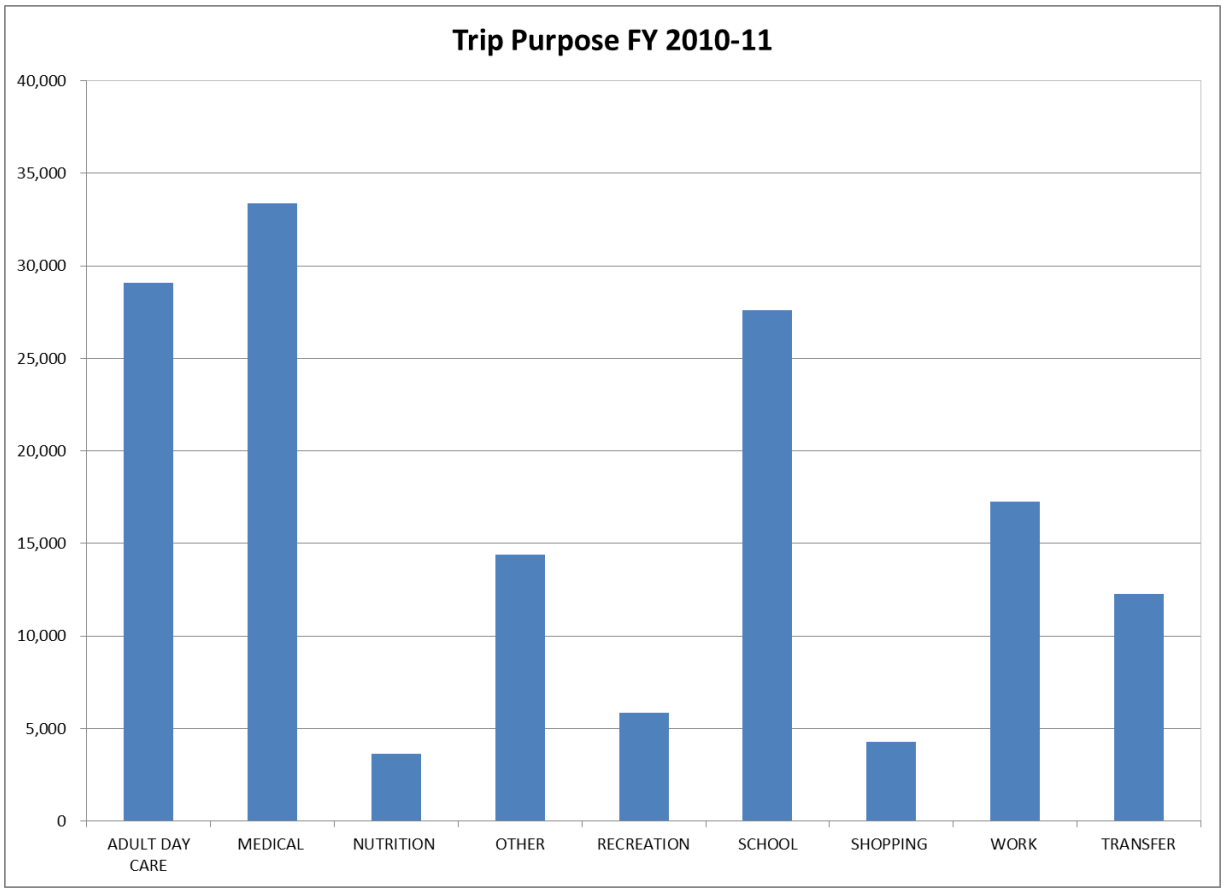
Performance Standards - Paratransit						
GOAL	**Objective**	**Measurement**	**FY 08-09**	**FY 09-10**	**FY 10-11**	**Standard/Met?**
EFFICIENCY						
	Cost Control	Cost/Revenue Hour	$56.93	$61.19	$63.91	Increase < inflation
		Standard	*$56.37*	*$57.61*	*$62.21*	No
		Cost/Passenger	$27.78	$29.88	$31.18	Increase < inflation
		Standard	*$28.19*	*$28.11*	*$30.38*	No
		Farebox Recovery Ratio	10.9%	11.5%	10.8%	10.7%
		Standard	*10.7%*	*10.7%*	*10.7%*	Yes
	Safety	Accidents/100,000 Miles	0.29	0.67	0.13	0.3 / 100,000 miles
		Standard	*0.30*	*0.30*	*0.30*	Yes
EFFECTIVENESS						
	Market Penetration	Passengers per RVHr	2.05	2.05	2.05	1.9 Pass/RHr
		Standard	*1.90*	*1.90*	*1.90*	Yes
	Service Quality	Denials	0	0	0	None
		Standard	*0*	*0*	*0*	Yes
		Roadcalls/100,000 miles	1.6	2.2	2.1	3.0 / 100,000 miles
		Standard	*3.0*	*3.0*	*3.0*	Yes
		Percent of Trips On-time	95.0%	95.0%	95.0%	98% on time
		Standard	*98.0%*	*98.0%*	*98.0%*	No
		Complaints/100,000 miles	0.8	0.4	0.4	2.0 / 100,000 miles
		Standard	*2.0*	*2.0*	*2.0*	Yes
		Employee Turnover	12.0%	13.0%	2.1%	5.0%
		Standard	*5.0%*	*5.0%*	*5.0%*	Yes
EQUITY						
	Improve Transit Access	Lift Availability	100.0%	100.0%	100.0%	100.0%
		Standard	*100%*	*100%*	*100%*	Yes

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.



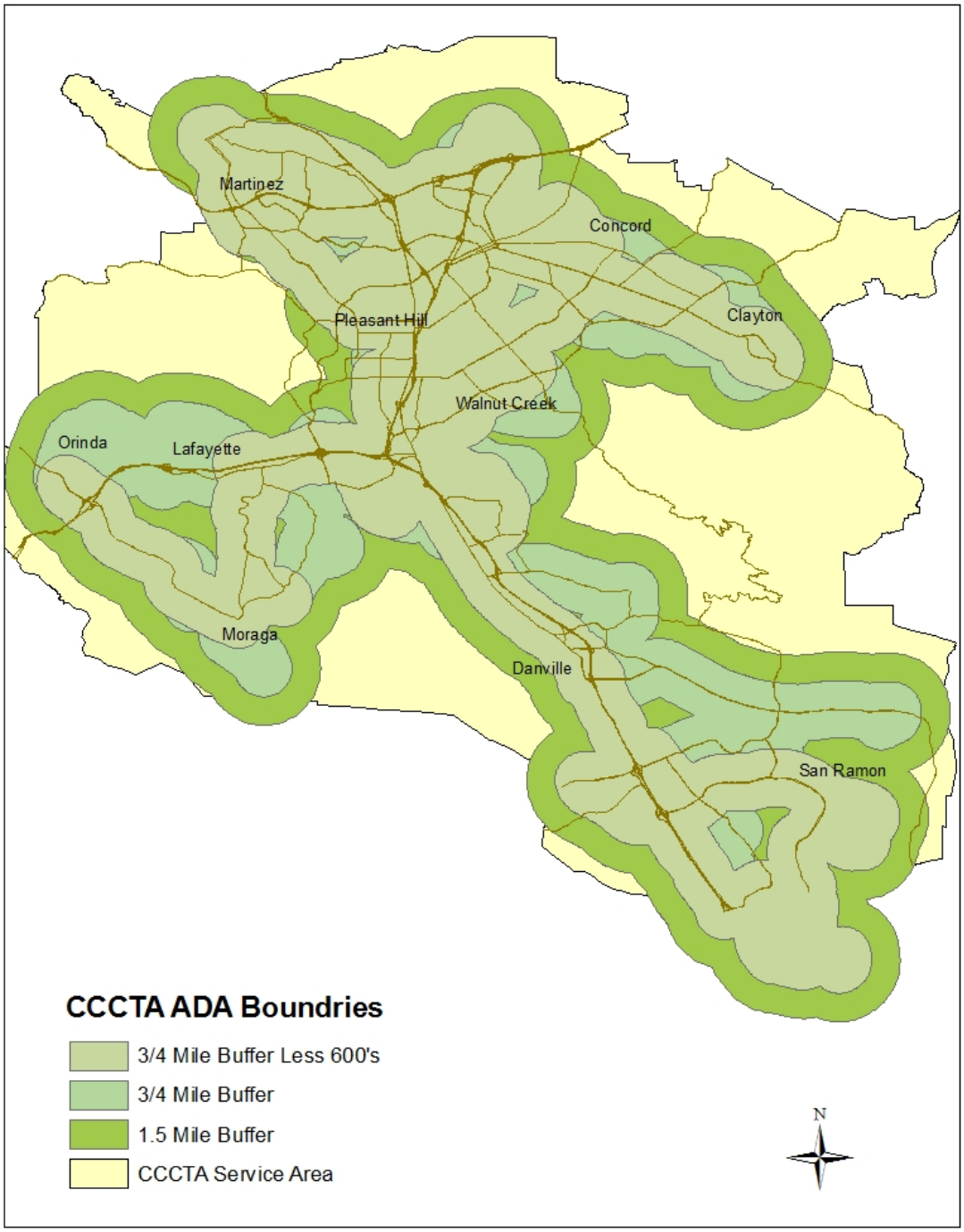
Service Area

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.

Paratransit Fare

CCCTA has a $4.00 fare for ADA-eligible paratransit riders. CCCTA also offers an "Advance Fare Payment System" which allows riders to prepay for trips. To use the "Advance Fare Payment System riders must mail a check of at least $50.00 to the County Connection in order to establish an account. LINK then automatically deducts trips from the account, notifying patrons once the account reaches $25.00.



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 contract term and CCCTA will need to go out to bid prior to the July 2013 end of term.

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.

CHAPTER III: OPERATING FINANCIAL & CAPITAL PLAN

This chapter outlines CCCTA's ten-year Operating Budget. Federal Transportation Administration (FTA) and the Metropolitan Transportation Commission (MTC) require that this plan must demonstrate financial capacity to operate the proposed levels of service as well as be sustainable and generally balanced each year over the period of the SRTP, using currently available or reasonably projected revenues. For this chapter CCCTA staff has developed three distinct operating scenarios that project: status quo, negative, or positive growth.

Fixed Route & **Paratransit Operating Financial Costs** & **Revenue Assumptions**

This section outlines the financial costs and projected revenue assumptions for fixed-route and paratransit services. This 10-year plan projects total revenue available for fixed route operations at $305,100,707.

Due to the drastic changes in the economy over the past few years, CCCTA has taken several measures to control costs and adjust expectations. Some of the measures CCCTA has taken to balance the operating budget have included a service restructuring, fare increase, and improved scheduling efficiency. CCCTA is committed to exploring all options available to control costs without degrading service. Cutting service is viewed as the "last resort" when all other options have been exhausted.

Provided below is discussion describing common revenue sources CCCTA accesses to support operations and the assumptions used within the financial forecast.

Federal Transportation Administration Section 5307:

The Federal Transit Administration apportions funding to US Census designated urbanized areas. As the regional transportation planning agency, MTC is the designated recipient of transportation funds such as FTA 5307 and 5309 funds. MTC programs FTA 5307 funds to support ADA mandated paratransit operating assistance, flexible set-aside and preventive maintenance. Since the recession in 2009, MTC has withheld the flexible set-aside funds, originally used to offset operating costs, in order to balance deficits in other urbanized areas. It is the hope of transit agencies that when a robust economy returns, MTC will again program these funds. Ten percent of an urban areas apportionment is designated for paratransit operating assistance.

Special Service Revenues:

Special service revenues are for services provided under contract to other government or non-governmental entities for trips provided on special routes. This is a small, but growing source of revenue, and may be an opportunity for CCCTA to expand its service level in the next several years. Despite the significant opportunity that special revenues present, this plan does not assume any increases.

Measure J:

Originally passed as Measure C in 1988, the 20-year measure expired in 2008 and was reauthorized for 25 years as Measure J by the voters of the county. The Metropolitan Transportation Commission has directed transit operators not to include existing sales tax measures beyond their sunset date in their respective financial forecasts. Measure J includes

both fixed-route and paratransit (LINK) service. It currently funds specific routes including Routes: #9, #14, #16, #18, #35, #92X, #93X, #95X, #96X, #97X, #98X, and #316. Some of this funding was intended for service expansion but due to service cuts and uncertain economic conditions, the funding has been redirected to existing services to prevent future cuts. CCCTA anticipates that when economic confidence returns, these funds will be allocated to their original purpose.

BART:
CCCTA receives funds through MTC to subsidize feeder bus service once operated by BART, and directly from BART to provide ADA paratransit service. This Plan assumes a 4 percent annual growth rate after FY13 to provide BART's express bus service and 3 percent for ADA paratransit service.

State Transportation Assistance:
MTC allocates State Transportation Assistance (STA) funds to fund fixed route and paratransit service. This fund source can be used for operations and capital projects; however, this plan assumes that all STA funds will be used for operations. This plan assumes 2.5 percent growth per annum in the status quo and TDA growth scenarios and assumes a 100% cut in the STA cut scenario.

Transportation Development Act Article 4.0:
Transportation Development Act Article 4.0 funds are the largest source of funding for CCCTA, representing over 40 percent of all operating revenue in FY12. TDA is generated from a 1/4-cent sales tax on all taxable sales occurring in the county. Revenue generated countywide are apportioned to transit operators based on their service area population share relative to the county population. TDA 4.0 funds are used for the operational and capital needs of both fixed route and paratransit service.

Because TDA is apportioned directly to CCCTA and provides the most flexibility for range of use, this fund source is only used when other sources are not available. Presently, TDA is projected to grow at a rate of 3.02 to 4.54 percent, based on the projections provided by MTC from each county's auditor. Unused TDA 4.0 is considered reserve funds and used as a cushion for unforeseen events or as a local match for competitive grants.

Transportation Development Act Article 4.5:
Transportation Development Act Article 4.5 funds are allocated directly to paratransit services by MTC. This plan assumes an annual growth rate of 4 percent.

Regional Measure 2:
In 2004, Bay Area voters passed Regional Measure 2 (RM2) which provides funding for projects reducing congestion or improving travel conditions on bridge toll corridors. CCCTA has used RM2 funds to operate Routes #96X and 98X. After FY13, this plan assumes stable RM2 funding to continue operating these routes.

Operations Budget Scenarios

CCCTA staff developed the following three distinct operating budget scenarios:

Note that all scenarios assume an increase in the average fare revenue per passenger 9.2% in FY14 and 8% in FY18. The plan does not propose specific fare increases but assumes that revenue from fares will increase in those years.

Scenario 1: Status Quo

- Cost Growth: 4% after FY13.
- Revenue Growth: TDA increases at 3.02% for FY13-FY15 and 4.03% in FY16-FY19 & 4.54% FY020-FY21. STA increases at 2.5% annually. Measure J increases at 4% annually. All other revenue remains at FY13 levels.
- Service Reductions: None
- FY15 TDA Balance: $1,168,016
- FY21 Balance: ($26,466,076)

Scenario 2: 100% Cut in State Transit Assistance (STA) Scenario

- Cost Growth: 4% after FY13.
- Revenue Growth: TDA and Measure J increase the same rate as in the Status Quo Scenario. STA cut out entirely in FY14 and all other revenue remains at FY13 levels.

With No Service Reductions

- FY15 TDA Balance: ($3,742,609)
- FY21 TDA Balance: ($47,651,157)

With 15% Service Reduction in FY14 and 13% in FY17

- FY15 TDA Balance: $3,273,830
- FY21 TDA Balance: $293,631

Scenario 3: 10% Annual TDA Growth

- Cost Growth: 4% after FY13.
- Revenue Growth: TDA increases at 10% over Status Quo scenario and STA and Measure J increase the same rate as the Status Quo scenario.
- Service Reductions: None

With No Expansion

- FY15 TDA Balance: $4,820,184
- FY21 TDA Balance: $36,465,088

With 4% Increase in Service

- FY15 TDA Balance: $3,862,743
- FY21 TDA Balance: $1,873,305

Note: All service cuts and fare increases are highlighted in orange

Scenario 1: Status Quo Scenario

The first scenario is a status quo illustration of CCCTA's current TDA growth projections. It shows a steadily declining TDA balance. TDA revenues are being generated at low levels than expected and reflect the fact that the economy has not yet recovered to a point where growth can be projected. CCCTA expects to have a negative TDA balance by FY17. The status quo scenario assumes a 4% TDA growth rate after FY13. The operating budget presented below assumes future fare increases of 9.2% in FY14 and 8% in FY18. Costs for both fixed-route and paratransit service are projected to grow by larger margins than the revenue resulting in a declining TDA reserve. Because paratransit service is mandated and inherently more expensive it is difficult to cut in order to achieve a balanced budget, resulting in the burden falling on the fixed-route service to balance the budget. This scenario serves to demonstrate that even with planned fare increases and no passenger decline, a deficit is expected in FY17.

Operations Budget - Scenario 1 - TDA Reserve

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Beginning Balance	$3,564,000	$6,884,000	$6,884,000	$6,884,000	$4,178,686	$1,168,016	-$2,341,545	-$6,371,884	-$10,580,417	-$15,354,103	-$20,643,241
TDA 4.0 Allocation	$9,530,534	$12,103,725	$11,556,030	$11,905,022	$12,264,554	$12,758,815	$13,272,996	$13,807,897	$14,364,356	$15,016,497	$15,698,246
TDA 4.0 Needed											
Fixed Route Operations	$8,163,880	$10,590,257	$10,547,734	$12,371,752	$12,917,806	$13,788,268	$14,694,481	$15,273,574	$16,255,707	$17,278,129	$18,342,476
Paratransit Operations	$1,366,654	$1,513,468	$1,008,296	$2,238,584	$2,357,418	$2,480,108	$2,608,853	$2,742,857	$2,882,335	$3,027,507	$3,178,604
Ending Operating Balance	$3,564,000	$6,884,000	$6,884,000	$4,178,686	$1,168,016	-$2,341,545	-$6,371,884	-$10,580,417	-$15,354,103	-$20,643,241	-$26,466,076

CCCTA does use TDA funding, when available for capital purposes, and when these are taken into account, CCCTA still anticipates a negative TDA balance in FY17 but it does not represent a large share of the overall TDA use.

Operations Budget with Capital - TDA Reserve

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Beginning Balance	$3,564,000	$6,884,000	$6,884,000	$6,884,000	$4,178,686	$1,168,016	-$2,341,545	-$6,371,884	-$10,580,417	-$15,354,103	-$20,643,241
TDA 4.0 Allocation	$9,530,534	$12,103,725	$11,556,030	$11,905,022	$12,264,554	$12,758,815	$13,272,996	$13,807,897	$14,364,356	$15,016,497	$15,698,246
TDA 4.0 Needed											
Fixed Route Operations	$8,163,880	$10,590,257	$10,547,734	$12,371,752	$12,917,806	$13,788,268	$14,694,481	$15,273,574	$16,255,707	$17,278,129	$18,342,476
Paratransit Operations	$1,366,654	$1,513,468	$1,008,296	$2,238,584	$2,357,418	$2,480,108	$2,608,853	$2,742,857	$2,882,335	$3,027,507	$3,178,604
TDA for Capital		-	235,000	1,652,000	953,000	1,632,000	1,121,000	1,176,000	1,697,000	872,000	322,000
Ending Operating Balance	$3,564,000	$6,884,000	$6,649,000	$2,526,686	$215,016	-$3,973,545	-$7,492,884	-$11,756,417	-$17,051,103	-$21,515,241	-$26,788,076

Operations Budget - Scenario 1 - Status Quo
FY 2011-12 to 2020-21

	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
	actual	Projected									
Fixed Route											
Revenue Hours	208,901	208,882	208,882	208,882	208,882	208,882	208,882	208,882	208,882	208,882	208,882
Total Hours	238,364	238,364	238,364	238,364	238,364	238,364	238,364	238,364	238,364	238,364	238,364
Cost/Total Hour	$102.17	$106.26	$110.51	$114.93	$119.52	$124.30	$129.28	$134.45	$139.83	$145.42	$151.24
Total Cost	$24,138,503	$25,279,298	$27,281,272	$27,394,297	$28,490,069	$29,629,672	$30,814,859	$32,047,453	$33,329,351	$34,662,525	$36,049,026
Passengers/RHr	16	16	16	16	16	16	16	16	16	16	16
Passengers	3,304,522	3,304,226	3,304,226	3,304,226	3,304,226	3,304,226	3,304,226	3,304,226	3,304,226	3,304,226	3,304,226
Fare Revenue (incl Special)	$4,170,753	$4,351,681	$4,435,980	$4,554,054	$4,554,054	$4,554,054	$4,554,054	$4,918,378	$4,918,378	$4,918,378	$4,918,378
Average Fare/Passenger	$1.26	$1.26	$1.26	$1.38	$1.38	$1.38	$1.38	$1.49	$1.49	$1.49	$1.49
Net Operating Cost	$19,967,750	$20,927,617	$22,845,292	$22,840,243	$23,936,015	$25,075,618	$26,260,805	$27,129,075	$28,410,973	$29,744,147	$31,130,648
Advertising	$504,238	$532,096	$552,096	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000	$600,000
Investment Income	$145,972	$120,000	$120,000	$148,500	$148,500	$148,500	$148,500	$148,500	$148,500	$148,500	$148,500
FTA Planning	$0	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000	$30,000
5307 Flex Set-Aside	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
5307 Preventative Maint	$2,460,088	$3,175,000	$2,453,884	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000
MTC Preventive Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-Operating Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
ARRA	$810,678	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TDA 4.0	$8,163,880	$10,590,257	$10,547,734	$12,371,752	$12,917,806	$13,788,268	$14,694,481	$15,273,574	$16,255,707	$17,278,129	$18,342,476
STA (All)	$2,987,971	$1,852,940	$3,570,068	$2,425,000	$2,485,625	$2,547,766	$2,611,460	$2,676,746	$2,743,665	$2,812,257	$2,882,563
Measure C											
Measure J	$3,245,313	$3,384,871	$3,808,297	$3,960,629	$4,119,054	$4,283,816	$4,455,169	$4,633,376	$4,818,711	$5,011,459	$5,211,917
BART Express Bus	$616,358	$556,311	$603,978	$622,058	$646,940	$672,818	$699,731	$727,720	$756,829	$787,102	$818,586
Dougherty Valley	$183,000	$166,268	$225,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
Other Local Grants	$26,370	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
SWAT (92X & 35)	$0	$0	$0	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000	$45,000
RM2/Express Bus	$559,430	$145,339	$145,339	$414,090	$414,090	$414,090	$414,090	$414,090	$414,090	$414,090	$414,090
Lifeline (JARC)	$381,113	$354,535	$768,896	$103,214	$409,000	$425,360	$442,374	$460,069	$478,472	$497,611	$517,515

Operations Budget - Scenario 1 - Status Quo										
FY 2011-12 to 2020-21										
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
	Projected									
Paratransit										
Revenue Hours	80,328	80,328	80,328	80,328	80,328	80,328	80,328	80,328	80,328	80,328
Total Hours	99,380	99,380	99,380	99,380	99,380	99,380	99,380	99,380	99,380	99,380
Cost/Total Hour	$54.18	$56.34	$58.60	$60.94	$63.38	$65.91	$68.55	$71.29	$74.14	$77.11
Total Cost	$5,384,095	$5,599,458	$5,823,437	$6,056,374	$6,298,629	$6,550,574	$6,812,597	$7,085,101	$7,368,505	$7,663,245
Passengers/RHr	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05	2.05
Passengers	164,646	164,646	164,646	164,646	164,646	164,646	164,646	164,646	164,646	164,646
Fare Revenue	$601,084	$613,106	$613,106	$613,106	$613,106	$613,106	$613,106	$613,106	$613,106	$613,106
Average Fare/Passenger	$3.65	$3.72	$3.72	$3.72	$3.72	$3.72	$3.72	$3.72	$3.72	$3.72
Net Operating Cost	$4,783,011	$4,986,352	$5,210,331	$5,443,268	$5,685,523	$5,937,468	$6,199,491	$6,471,995	$6,755,399	$7,050,139
Advertising + Interest	$0	$0	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,000	$16,001
Non-Operating Revenue	$300	$300								
5307 ADA Set-Aside	$672,718	$686,172	$713,619	$742,164	$771,850	$802,724	$834,833	$868,226	$902,956	$939,074
TDA 4.5	$655,865	$638,144	$663,670	$690,217	$717,825	$746,538	$776,400	$807,456	$839,754	$873,344
TDA 4.0	$1,513,468	$1,008,296	$2,238,584	$2,357,418	$2,480,108	$2,608,853	$2,742,857	$2,882,335	$3,027,507	$3,178,604
STA (All)	$703,189	1,089,261	$146,000	$150,380	$154,891	$159,538	$164,324	$169,254	$174,332	$179,562
Measure J	$959,374	$1,170,022	$1,216,823	$1,265,496	$1,316,116	$1,368,760	$1,423,511	$1,480,451	$1,539,669	$1,601,256
New Freedom			$17,000	$17,000	$18,000	$18,000	$18,000	$18,000	$18,001	$18,002
BART ADA (3% growth)	190,000	$192,850	$198,636	$204,595	$210,732	$217,054	$223,566	$230,273	$237,181	$244,297
Sub Total Revenue	$4,694,914	$4,785,045	$5,210,331	$5,443,268	$5,685,523	$5,937,468	$6,199,491	$6,471,995	$6,755,399	$7,050,139

Scenario 2: 100% Cut in State Transit Assistance Scenario

The second scenario assumes a 100% cut in STA revenues in FY14 and every subsequent year in the SRTP period. STA, which makes up roughly 15% of the annual operating revenue, has been a volatile revenue source in the past and its future remains very much in question. In order to absorb this significant cut in essential revenue, CCCTA would have to consider service cuts. This scenario emphasizes the importance of continued operating support from the State. Without any action, CCCTA would have a deficit in FY14 that would reach a nearly $50 million by FY21.

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Beginning Balance	$6,884,000	$6,884,000	$6,884,000	$1,753,686	-$3,742,609	-$9,799,935	-$16,441,734	-$23,327,014	-$30,844,365	-$38,945,759
TDA 4.0 Allocation	$12,116,878	$11,556,030	$11,905,022	$12,264,554	$12,758,815	$13,272,996	$13,807,897	$14,364,356	$15,016,497	$15,698,246
TDA 4.0 Needed										
Fixed Route Operations	$10,603,410	$10,547,734	$14,796,752	$15,403,431	$16,336,034	$17,305,941	$17,950,320	$18,999,372	$20,090,385	$21,225,039
Paratransit Operations	$1,513,468	$1,008,296	$2,238,584	$2,357,418	$2,480,108	$2,608,853	$2,742,857	$2,882,335	$3,027,507	$3,178,604
Ending Balance	$6,884,000	$6,884,000	$1,753,686	-$3,742,609	-$9,799,935	-$16,441,734	-$23,327,014	-$30,844,365	-$38,945,759	-$47,651,157

CCCTA could maintain a positive TDA reserve balance if steep service cuts were implemented. The following cuts serve as an example of what would be necessary to balance the budget:

- 15% Cut in FY14 – If these cuts were to take place they would be directed towards the least productive and most TDA-costly routes and would likely result in the loss of Routes #2, #5, #6, #7, #19, #25, #28, #36, 93X, #301, #311, #315, #321, #603, #607, #608, #609, #610, #616, #622, #626, and #635; and

- 12% Cut in FY17 – In order to avoid a negative TDA balance in the last 5 years of the SRTP period, CCCTA would have to make an additional 12% cut in service. This cut would result in the loss of Routes #1, #15, #17, #21, #35, #320, #606, #612, #625, and #636.

The following table shows CCCTA's TDA reserve if the service cuts described were implemented:

Operations Budget - Scenario 2 - No STA - With Service Cuts										
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Beginning Balance	$6,884,000	$6,884,000	$6,884,000	$5,179,723	$3,273,830	$977,846	$1,176,987	$1,358,831	$1,242,539	$889,494
TDA 4.0 Allocation	$12,116,878	$11,556,030	$11,905,022	$12,264,554	$12,758,815	$13,272,996	$13,807,897	$14,364,356	$15,016,497	$15,698,246
TDA 4.0 Needed										
Fixed Route Operations	$10,603,410	$10,547,734	$11,370,716	$11,813,029	$12,574,691	$10,465,001	$10,883,196	$11,598,313	$12,342,035	$13,115,505
Paratransit Operations	$1,513,468	$1,008,296	$2,238,584	$2,357,418	$2,480,108	$2,608,853	$2,742,857	$2,882,335	$3,027,507	$3,178,604
Ending Balance	$6,884,000	$6,884,000	$5,179,723	$3,273,830	$977,846	$1,176,987	$1,358,831	$1,242,539	$889,494	$293,631

Scenario 3: 10% Increase in Transportation Development Act Fund Scenario

The final operating budget scenario is one that moves towards providing a more financially stable service by steadily increasing the agency's TDA allocation by 10% above the 3%-4% shown in the baseline scenario. If the additional TDA allocation were not used for service expansion, CCCTA's TDA reserve would increase as shown:

Operations Budget - Scenario 3 - 10% TDA Growth - No Action										
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Beginning Balance	$6,884,000	$6,884,000	$6,884,000	$5,334,289	$4,820,184	$5,383,911	$7,274,224	$11,144,309	$16,963,463	$25,243,798
TDA 4.0 Allocation	$12,116,878	$11,556,030	$13,060,625	$14,761,118	$16,832,103	$19,193,648	$21,886,516	$24,957,195	$28,585,971	$32,742,371
TDA 4.0 Needed										
Fixed Route Operations	$10,603,410	$10,547,734	$12,371,752	$12,917,806	$13,788,268	$14,694,481	$15,273,574	$16,255,707	$17,278,129	$18,342,476
Paratransit Operations	$1,513,468	$1,008,296	$2,238,584	$2,357,418	$2,480,108	$2,608,853	$2,742,857	$2,882,335	$3,027,507	$3,178,604
Ending Balance	$6,884,000	$6,884,000	$5,334,289	$4,820,184	$5,383,911	$7,274,224	$11,144,309	$16,963,463	$25,243,798	$36,465,088

This additional revenue could also allow for significant service expansion, on new or existing routes in the form of increased frequency and expanded service hours. The table below shows the result of TDA growth and a 4% expansion in service annually beginning in FY15. At this rate, service levels will eventually equal nearly 275,000 revenue hours, nearing fully restoring the FY09 service cuts.

Operations Budget - Scenario 3 - 10% TDA Growth - With Expansion										
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
Beginning Balance	$6,884,000	$6,884,000	$6,884,000	$5,334,289	$3,862,743	$2,380,300	$991,584	$293,235	$276	$435,969
TDA 4.0 Allocation	$12,103,725	$11,556,030	$13,060,625	$14,761,118	$16,832,103	$19,193,648	$21,886,516	$24,957,195	$28,585,971	$32,742,371
TDA 4.0 Needed										
Fixed Route Operations	$10,590,257	$10,547,734	$12,371,752	$13,875,246	$15,834,439	$17,973,510	$19,842,008	$22,367,818	$25,122,772	$28,126,430
Paratransit Operations	$1,513,468	$1,008,296	$2,238,584	$2,357,418	$2,480,108	$2,608,853	$2,742,857	$2,882,335	$3,027,507	$3,178,604
Ending Balance	$6,884,000	$6,884,000	$5,334,289	$3,862,743	$2,380,300	$991,584	$293,235	$276	$435,969	$1,873,305

Capital Improvement Program

This Capital Improvement Program identifies projects necessary to maintain and improve CCCTA's fleet and facilities to ensure that the Authority can provide quality transit service.

Capital projects included involve replacement of rolling stock and support vehicles, facility improvements, security projects, and bus stop improvements.

Capital Program Fund Sources & Assumptions
Central Contra Costa Transit Authority's ability to implement projects within the capital improvement plan depends on what financial resources are available. Below is a list and description of the fund sources available to CCCTA in support of Capital Projects.

Federal Transit Administration Section 5307 Funds:
These funds are typically available for replacement or retrofitting of rolling stock. Section 5307 funds are programmed through the Metropolitan Transportation Commission. Federal guidelines require a local match of 20 percent. If equipment on rolling stock is intended to satisfy American with Disabilities Act requirements, this match requirement drops to 17 percent.

The Federal Transit Administration apportions funding to US Census designated urbanized areas. As the Metropolitan Planning Organization (MPO), MTC is the designated recipient of federal transportation funds such as FTA 5307. With the assistance of transit agencies, MTC programs FTA 5307 funds to support the replacement of capital equipment and provide ADA mandated paratransit operating assistance. This SRTP assumes the federal share of vehicle replacement projects will be funded with FTA Section 5307 funds.

Proposition 1B:
Proposition 1B is a $19.9 billion state bond program to fund local and state transportation capital improvement projects that relieve congestion and improve air quality. Allocation of Proposition 1B funds to transit agencies is based upon their population and revenue. CCCTA uses these funds for one-time capital expenditures as well as match funds for competitive federal grants.

Proposition 1B – Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA):
The Public Transportation Modernization, Improvement, and Service Enhancement Account Program (PTMISEA) was created by Proposition 1B. Of the $19.9 billion available to Transportation, $3.6 billion dollars was allocated to PTMISEA to be available to transit operators over a ten-year period. PTMISEA funds may be used for transit rehabilitation, safety or modernization improvements, capital service enhancements or expansions, new capital projects, bus rapid transit improvements, or rolling stock procurement, rehabilitation or replacement. CCCTA also uses these for local match requirements as well as vehicle replacement projects.

Transit Security Grant Program

The Transit Security Grant Program (TSGP) provides funding to owners and operators of transit systems to protect critical surface transportation infrastructure and the traveling public from acts of terrorism, major disasters and other emergencies. This SRTP assumes annual apportionments of nearly $117,000 through FY21.

Transportation Development Act Funds (TDA):

The Transportation Development Act is primarily used to support operating costs of transit services. However, TDA can be used to fund capital projects and provide local match when other funds are unavailable. TDA funds are generated from a statewide 1/4 cent sales tax. Per legislative formula, sales tax generated within each county is returned to that County on a per capita basis. The CCCTA receives the per capita allocation based upon the MTC-derived service area population.

Bridge Toll Revenues (BTR):

Small portions of Bridge Toll Revenues are made available to transit operators in support of various capital needs. Projects funded with BTR include purchase or rehabilitation of vehicles and select major facility improvements. BTR funds are programmed through the Metropolitan Transportation Commission.

Structure of Capital Improvement Program

The Central Contra Costa Transit Authority's approach to managing capital projects is structured based upon type of activity.

The following table illustrates CCCTA's capital improvement program for the course of the SRTP period. In FY21, CCCTA is expected to have a negative capital balance of $504,436. This is due in part to sun-setting of the Proposition 1B funding and large rolling stock procurements in FY14 and FY15.

Non Vehicle Capital Projects	FY12	FY13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Facility Equipment (furniture, office equip., IT projects)	$215,000	$115,000	$230,000	$120,000	$325,000	$130,000	$325,000	$135,000	$155,000	$155,000	$1,905,000
Maintenance Tools and Equipment	$108,000	$259,000	$235,000	$155,000	$85,000	$65,000	$100,000	$150,000	$100,000	$100,000	$1,357,000
Facility Maintenance	$159,135	$163,909	$168,826	$573,891	$578,956	$608,841	$627,106	$645,920	$125,000	$125,000	$3,776,584
Facility Rehab	$3,391,468										$3,391,468
Facility Security Project	$116,919	$116,919	$116,919	$116,919	$116,919	$116,919	$116,919	$116,919	$116,919	$116,919	$1,169,190
Signage and Street Amenities				$500,000				$500,000			$1,000,000
Pacheco Hub		$3,500,000									$3,500,000
Non Vehicle Project Total	**$3,990,522**	**$4,154,828**	**$750,745**	**$1,465,810**	**$1,105,875**	**$920,760**	**$1,169,025**	**$1,547,839**	**$496,919**	**$496,919**	**$16,099,242**
Non Revenue Fleet		$205,964	$111,290		$103,562	$182,415	$70,458		$293,925	$136,873	$1,104,487
Revenue Fleet	$7,692,000	$5,729,000	$23,189,700	$23,568,373		$5,522,147	$266,481	$817,286	$834,593		$67,619,581
Grand Total Capital	**$11,682,522**	**$10,089,792**	**$24,051,736**	**$25,034,183**	**$1,209,437**	**$6,625,322**	**$1,505,965**	**$2,365,124**	**$1,625,437**	**$633,792**	**$84,823,310**

	FY12	FY13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Total Capital Program Cost	**$11,682,522**	**$10,089,792**	**$24,051,736**	**$25,034,183**	**$1,209,437**	**$6,625,322**	**$1,505,965**	**$2,365,124**	**$1,625,437**	**$633,792**	**$84,823,310**
Capital Funding											
Federal 5307 - Replacement Vehicle	$6,172,816	$4,585,750	$20,904,812	$19,001,710		$4,339,362	$197,940	$631,867	$657,852		**$56,492,110**
Prop 1B - PTMISEA/Lifeline	$5,639,186	$1,098,757	$1,098,757	$393,347							**$8,230,047**
Prop 1B - TSGP - Security	$116,919	$116,919	$116,919	$116,919	$116,919	$116,919	$116,919	$116,919	$116,919	$116,919	**$1,169,190**
Bridge Toll Estimate	$579,059	$300,000	$1,500,000	$1,500,000	$300,000		$17,000	$52,000	$54,000		**$4,302,059**
Prior Year Pacheco Funding		$3,500,000									**$3,500,000**
Prior Year TDA - Capital		$235,000	$1,652,000	$953,000	$1,632,000	$1,121,000	$1,176,000	$1,697,000	$872,000	$322,000	**$9,660,000**
Capital Funding Estimate	**$12,507,980**	**$9,836,426**	**$25,272,488**	**$21,964,976**	**$2,048,919**	**$5,577,281**	**$1,507,859**	**$2,497,786**	**$1,700,771**	**$438,919**	**$83,353,406**
Prior Year Carryover	$13,473,449	$11,627,352	$26,810,049	$24,723,289	$1,738,025	$6,105,870	$988,406	$1,980,228	$1,315,875	$129,356	
Capital Surplus	**$1,790,927**	**$1,537,561**	**$2,758,313**	**-$310,894**	**$528,589**	**-$519,452**	**-$517,558**	**-$384,896**	**-$309,563**	**-$504,436**	**$4,068,590**

Revenue Fleet Program: Fleet program activities consist of replacing vehicles and implementing engine particulate matter retrofits. Currently, the fleet consists of 121 fixed-route buses and 63 paratransit vans. CCCTA uses FTA section 5307 funds for the majority of revenue vehicle replacement costs.

Fixed-Route Fleet:
The fixed-route fleet of 121 buses includes 115 low-floor buses and (83) 40-foot, (13) 35-foot, and (25) 30-foot buses. The table below shows the planned replacements, the largest being a 64-bus replacement in FY14. This has been split into 32 buses in FY14 and 32 buses in FY15. This change was made due to the immense local match funding that would be required for such a large capital purchase and allows CCCTA to leverage 2 years' worth of Bridge Toll funds.

Spare Ratio: Of the 121 fixed-route buses, 86 are used at peak times. Vehicles not in daily service are available for preventative maintenance efforts or for instances where an in-service vehicle experiences mechanical problems. The FTA has established 20% as the acceptable spare ratio. CCCTA's current spare ratio of 40 percent is above this standard and is due in large part to the service cuts in 2009. CCCTA views the reduced level of service, as temporary and the excess spare ratio that resulted as a temporary condition as well. CCCTA's spare ratio, although high, can also be advantageous in that it reduces regular vehicle maintenance, provides preparedness in the event of bus-bridges and emergencies, and allows for service growth. As economic conditions and funding predictability improve, CCCTA has the fleet ready to handle more service.

County Connection reduced the fleet from 131 to 121 buses in FY10. This did help reduce the spare ratio and allowed the transfer of $5.5 million in capital funds to operations, helping stem financial peril.

Paratransit Fleet: The paratransit van fleet is a mixture of 63 paratransit vehicles including: (51) 22-foot vans, (4) 24-foot vans, 5 minivans and 3 microvans.

Revenue Fleet - Fixed Route						
#	Description	Series	Year in Service	MTC's Useful Life	Replacement Year	Next Replacement
10	Heavy Duty bus - 40'	2000-2009	2000	12	2012	2024
7	Heavy Duty bus - 30'	100-106	2001	12	2013	2025
14	Heavy Duty bus - 40'	200-213	2002	12	2015	2027
18	Heavy Duty bus - 30'	300-317	2002	12	2015	2027
13	Heavy Duty bus - 35'	400-412	2002	12	2014	2026
19	Heavy Duty bus - 40'	500-518	2002	12	2014	2026
40	Heavy Duty bus - 40'	900-940	2010	12	2022	2034
121						
Revenue Fleet - Paratransit						
#	Description	Series	Year in Service	MTC's Useful Life	Replacement Year	Next Replacement
38	Ford Cutaways - 22'	11L01-38	2012	5	2017	2022
4	Ford Cutaways - 24'	11L39-42	2012	5	2017	2022
4	Ford Cutaways - 22'	4L01-4	2004	7	2012	2019
4	Ford Minivan	4L05-8	2004	6	2012	2018
6	Ford Cutaways - 22'	5L01-6	2005	7	2013	2020
3	Chevy Microvan	7L01-03	2007	6	2013	2019
1	Ford Minivan	7L04	2007	6	2013	2019
3	Ford Cutaways - 22'	9L01-03	2008	7	2015	2022
63						

Fixed Route Fleet											
#	**Description**	**FY 12**	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	**FY 21**
40	Heavy Duty bus - 40'										
10	Heavy Duty bus - 40'	10									
7	Heavy Duty bus - 30'		7								
14	Heavy Duty bus - 40'				14						
18	Heavy Duty bus - 30'				18						
13	Heavy Duty bus - 35'			13							
19	Heavy Duty bus - 40'			19							
	Grand Total	10	7	32	32						
Paratransit Fleet											
38	Ford Cutaways - 22'						38				
4	Ford Cutaways - 24'						4				
4	Ford Cutaways - 22'	4							4		
4	Ford Minivan	4						4			
6	Ford Cutaways - 22'		6							6	
3	Chevy Microvan		3						3		
1	Ford Minivan		1						1		
3	Ford Cutaways - 22'				3						
	Grand Total	8	10		3		42	4	8	6	

Non-Revenue Fleet Program: The Authority operates 18 non-revenue vehicles to facilitate maintenance, administrative, and transportation services. These vehicles include sedans and a station wagon used by supervisors and administrative personnel, trucks for maintenance staff, and vans for transportation personnel to shuttle drivers. Typical useful life of support vehicles is seven years. The table below exhibits the existing support vehicle inventory and schedule for replacement. CCCTA has had to forego replacement of some key support vehicles due to funding cuts.

Non Revenue Fleet		Year in Service	Useful Life	Replacement Year	Next Replacement
Cars and Supervisor Vans					
1	Ford Truck	1995	7	2002	2009
3	Ford Escape Hybid	2010	7	2017	2024
1	Ford Station Wagon	2000	7	2009	2016
2	Ford 1 Ton Diesel van	2003	7	2017	2024
1	Ford 1/2 ton gas Van	2003	7	2010	2017
2	Crown Vic	2004	7	2018	2026
1	Pontiac Sedan	2006	7	2013	2020
2	Chevy uplander van	2006	7	2014	2021
Shop Trucks					
1	Ford F-350 Flat Bed	2011	7	2018	2025
1	Ford Flat Bed diesel	1996	7	2009	2016
2	Ford F-250	2006	7	2013	2020
1	Ford cargo van gas	2006	7	2013	2020
18					

Non Revenue Fleet		FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
	Cars		1			1		2		1		5
	Vans		1	2			3				2	8
	Trucks		2			1				3		6
Price	Car	$29,504	$30,389	$31,300	$32,239	$33,207	$34,203	$35,229	$36,286	$37,374	$38,496	$338,226
	Van	$52,451	$54,024	$55,645	$57,315	$59,034	$60,805	$62,629	$64,508	$66,443	$68,437	$601,291
	Truck	$57,881	$60,775	$63,814	$67,005	$70,355	$73,873	$77,566	$81,445	$85,517	$89,793	$728,024
Total Cost	Cars		$30,389			$33,207		$70,458		$37,374		$171,427
	Vans		$54,024	$111,290			$182,415				$136,873	$484,603
	Trucks		$121,551			$70,355				$256,551		$448,457
	Total		$205,964	$111,290		$103,562	$182,415	$70,458		$293,925	$136,873	$1,104,487

Facility and Maintenance Modernization Program: This program is responsible for the facilities at 2477 Arnold Industrial Drive in Concord. The facility and maintenance modernization program activities covered by this Capital Improvement Plan include:

- Facility Efficiency & Modernization: This program includes activities related to the Authority's fixed-place equipment and efforts toward improving the efficiency and modernization of facilities.

- Grounds Maintenance: This program includes activities to improve the coordination of the facility at 2477 Arnold Industrial Way in Concord. Currently, the Concord facility is striped to accommodate parking for 121 fixed-route buses, 63 paratransit, and 204 employees, visitors, and staff.

- Signage and Street Amenities: CCCTA is also involved in maintaining bus stops served by the County Connection. Activities include identification of new bus stops, maintaining signs and benches, and installing new benches. Benches are installed per available funding and at locations where they are deemed acceptable.

- Building Maintenance: Equipment and facilities include the maintenance building roll-up doors, in-ground and mobile lifts, maintenance exhaust systems, and interior/exterior building surfaces.

Information Technology Program (ITS): CCCTA has been active in upgrading information technology systems. Such systems consist of hardware, software, and network capabilities. Current projects include the major update of the maintenance asset management software. The current system has been used by CCCTA for over 20 years and has integral core functions including, scheduling maintenance of revenue and non-revenue vehicles, tracking work orders and maintenance history for vehicles and facilities, updating parts and fuel inventory, and keeping accident and incident records. This upgrade will allow CCCTA to own the updated software and would avoid re-training and loss of productivity by owning and re-writing the software as opposed to purchasing an entire new application.

Also, in February of 2011 CCCTA's Board of Directors approved funding for an Intelligent Transportation System that included replacement of the radio/ radio control system, replacement of the CAD/AVL system, and a new passenger information system (BusTime). Routers were also purchased which will enable WiFi and live streaming from onboard cameras in the future. The onboard computers that run the CAD/AVL, radio controller, automatic passenger counting (APC) system, voice announcement, and the new Bus Time system are called the IVN's (Intelligent Vehicle Network).

Maintenance Equipment and Tools Program: Maintaining vehicles is an ongoing activity. In support of this effort, mechanics need appropriate equipment and tools to properly maintain vehicles. Tools include vehicle diagnostic equipment, mobile engine starters, and equipment dollies. Much of the equipment is replaced on an as-needed basis and funded through the operating budget. However, some equipment requires programming efforts. Programmed projects include replacement of air compressors, a lube control system, and the dynamometer.

Office Furniture and Equipment Program: Office furniture and equipment program activities largely consist of replacing furniture and equipment that has reached the end of its useful life.

Capital Vision List:

As part of the FY12 SRTP Capital Plan, staff has included the following unfunded "vision projects" as a commitment to ensure that County Connection remains in a state of good repair while maneuvering itself to meet the growing needs of a diversifying population. These projects remain largely unfunded but with the current economic uncertainty staff believes it is important to have bold yet necessary projects on hand should funding become available.

Project Title	Project Description	Project Status
Solar Project	Install solar panels at CCCTA headquarters to offset energy usage and reduce greenhouse gas emissions	Initial Study Complete; Construction unfunded
Bus Stop Improvement	Implement the recommendations from CCCTA's Access Improvement Project	Study Underway
Parking Lot Expansion	Expand CCCTA's existing visitor/parking lot capacity	Unfunded
On-Site Gas Fueling Station	Purchase and install a gas fueling station for use by LINK vans that currently have to be fueled offsite	Unfunded
Replace High Mast Lighting	Replace the high mast lighting and towers above CCCTA's bus yard with high efficiency LED lighting	Unfunded
Maintenance Upgrade	Purchase and install an additional bus wash and upgrade water reclamation treatment systems	Unfunded
Electric Trolley	Replace existing diesel trolley fleet that runs a very productive free route to walnut creek with electric trolleys and necessary infrastructure. This would reduce long term fuel cost and reduce local emissions in a dense business district	Unfunded

2012

County Connection

2012 Passenger Study

Draft

Survey Findings

Conducted by:

Redhill Group, Inc.

August 22, 2012

The County Connection

redhillgroup
THE POWER OF INSIGHT

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Executive Summary

Methodology

Under contract to the MTC, Redhill Group conducted a survey of County Connection Transit riders to provide highly accurate trip information. The survey also included traditional demographics, languages spoken, fare media and selected attitudinal questions. The survey employed a new methodology that includes a brief, two-minute onboard survey that is limited to origin and destination-types and rider contact information. This much shorter initial survey format leads to significantly higher rider participation compared to traditional onboard surveys and minimizes non-response bias for short trips.

The short onboard survey is followed up by a telephone survey that incorporates real-time trip mapping. Replacing a detailed self-administered paper and pencil survey with a telephone survey minimizes literacy issues that often result in non-response bias. The real-time trip mapping component ensures that each component of a rider's complete trip is accurately captured including all trip segments, transfers, and logical access and egress information. Together, these enhancements in survey methodology produce a more accurate picture of true travel patterns, enabling more effective route and schedule planning.

The goal of the survey was to collect a representative sample of five percent of all boardings for riders 16 or older. Because the average number of boardings per one-way trip for County Connection is 1.8 and most riders do round-trips, the average number of boardings per unique rider is approximately three per day, and accordingly the five percent boarding figure equates to 15 percent of all riders.

The five percent goal of average daily weekday boardings (12,500) translates into 625 completed surveys and average weekend ridership of 2,700 produces 135 surveys. This was then divided into targets in proportion to boardings for each route. The weekday surveys were further divided into targets for each daypart (AM Peak, Midday, Early PM, PM Peak, and Night) to ensure a representative sample. To ensure adequate telephone surveys were completed, an average of 2.5 field surveys were collected for each anticipated phone survey. This produced a field survey target of 2,845 surveys.

Field surveying was conducted May 12th - 19th, beginning and ending on a Saturday. Follow-up telephone surveying was between May 18th and June 31st. The final results for the surveying process included a total of 838 completed phone surveys and 2,228 field surveys.

An additional methodology change to provide more actionable reporting was to combine all home based trips, creating a new home-based trip purpose by reversing trips that were home-bound. This provides a clearer picture of outbound trips

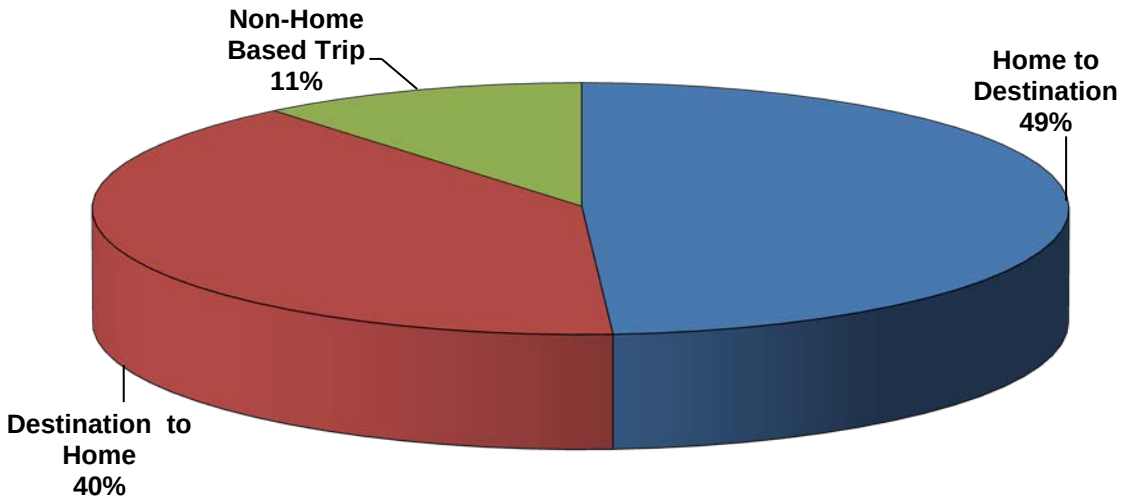
Key Findings

- The distribution of home-based trip purposes is diverse with work and business appointments accounting for 56 percent, and K-12 and college accounting for 17 percent. This is rounded out by 11 percent social/recreational, 10 percent shopping, and five percent medical/dental.
- The trip purpose distribution is in line with employment and school demographics with over a half (53%) of riders indicating that they work only, 16 percent indicating that they are students only, and 14 percent saying that they are both students and workers. Seventeen percent of riders are neither employed nor students.
- The vast majority of riders' (87%) access transit from home by walking while the remaining 13 percent either drive alone (5%), are dropped off (4%), carpool (2%), or bicycle (2%). The average access walk time is 9.1 minutes. Riders' egress mode is more likely to be walking at 95 percent. Being picked up (4%) and bicycling (1%) account for the remainder. The average walk time to the destination is 5.6 minutes, likely reflecting higher density at typical non-home trip destinations than in residential areas.
- Thirty-eight percent of County Connection riders complete their one-way trip riding one bus while 45 percent require one transfer, and 17 percent require two or more transfers.
- Cash, at 42 percent, is the most common form of fare payment, while passes are the primary non-cash fare media at 24 percent (12-Ride Pass 13%, Monthly Pass 10%, Monthly Express Pass 1%). Transfers account for nine percent (Bart transfer 8%, County Connection transfer 1%) and cards account for seven percent (Commuter Card 4%, RTC Card 3%).
- A majority of riders (72%) pay full adult fares with the largest discount groups being seniors (7%), disabled riders (7%), and students (3%).
- When asked how they would most like to see County Connection service improved, the most popular improvement is more frequent service, cited by 41 percent. The next two requested improvements are later evening service (25%) and being more consistently on time (13%). At a much lower level, earlier morning service and requiring fewer transfers were mentioned by seven and three percent respectively. More weekend service was a suggested by three percent of riders.
- If County Connection was not available, 17 percent said they would not make the trip. Twenty-seven percent said they would have someone drive them, and a quarter said they would walk. Other options included taxi (10%), driving alone (9%), carpooling (6%), and bicycling (4%).
- The vast majority of trips are made by frequent riders with 93 percent of trips made by riders that ride at least once a week
- Approximately half of County Connection trips are made by riders that are transit dependent as indicated by 53 percent saying they do not have a driver's license.
- Eighty percent of riders have at least one way of accessing the Internet through a smart phone (43%), tablet (13%), and/or traditional computer (69%).

Trip Characteristics

Riders were surveyed during all parts of the day and in both directions on all routes. This produces a relatively balanced sample of “inbound” and “return” trips. The vast majority of these trips (89%) include home as either the trip origin or destination.

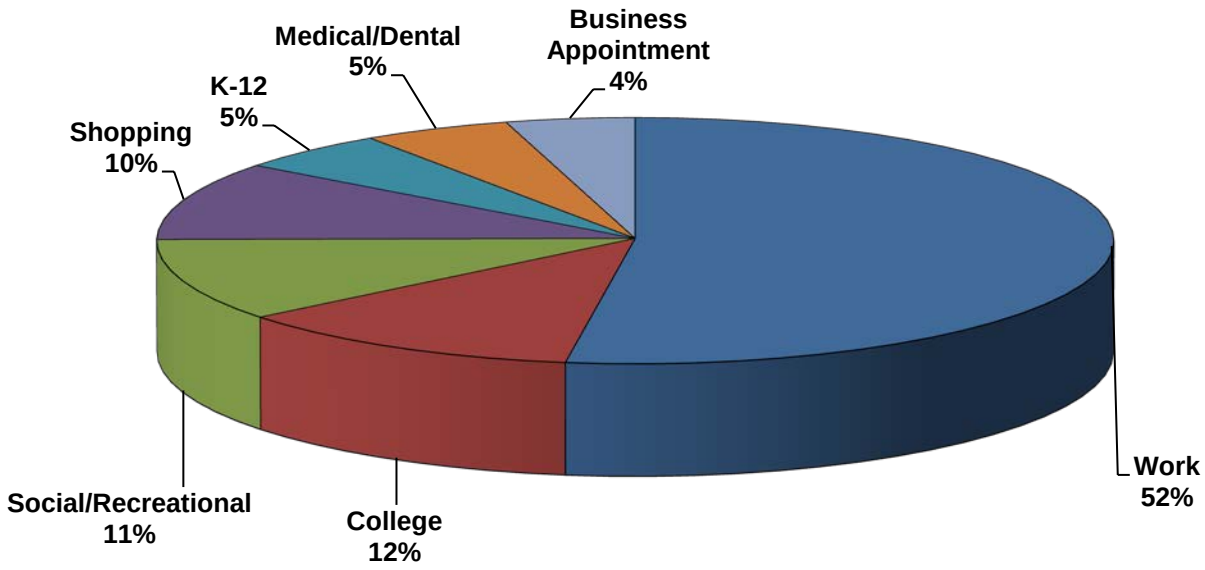
Figure 1: Is Home Your Origin or Destination?
n=838



In traditional onboard survey reporting, all origins are reported in aggregate regardless of trip direction. This results in the information about trip origins and access being a combination of home, work and other ultimate origin-types. As such it does not produce a clear and meaningful picture of the trip from home to the first transit boarding point, or of the final leg of the trip from the last alighting point to the ultimate destination.

To overcome this, a modified database has been created from the original that reverses all trips that are home-bound, converting the destination from home to the original non-home origin, and making home the new origin. This modified database provides a consistent picture of all outbound trips from home to the ultimate trip destination-type. The first section of the report provides reporting on this modified database to show a more meaningful and actionable picture of rider behavior

Figure 2: What Was Your Trip Purpose?
n=768

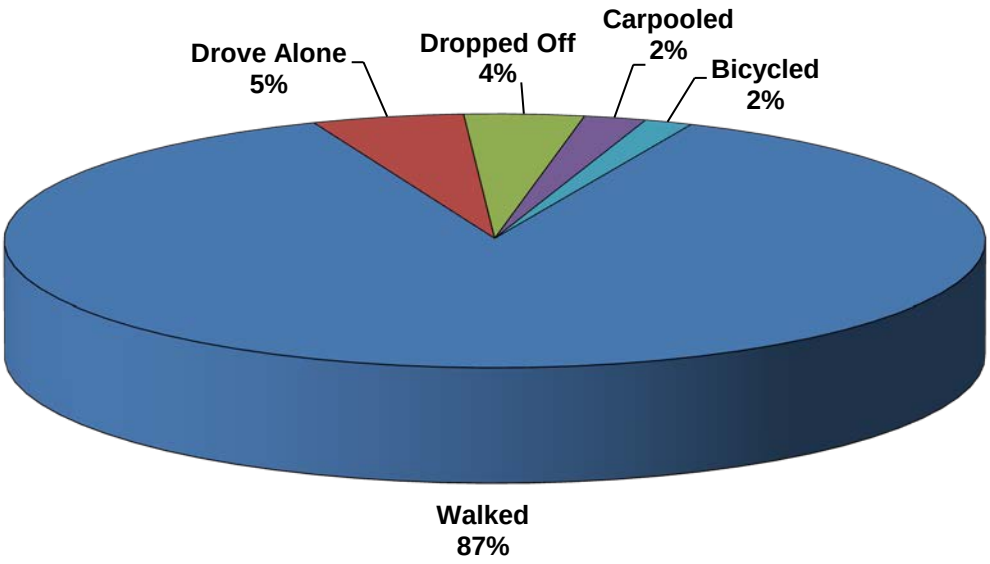


Work represents the largest proportion of trip-purpose destinations from home-based trips, accounting for 52 percent of all trips. Business appointments account for an additional four percent. This is in line with riders' reporting of work status with 67 percent indicating that they are currently employed.

Not surprisingly, school is the second largest trip destination with 12 percent of riders going to colleges or universities, and an additional five percent going to K-12 schools for a total of 17 percent. This is in line with 30 percent of riders reporting that they are students.

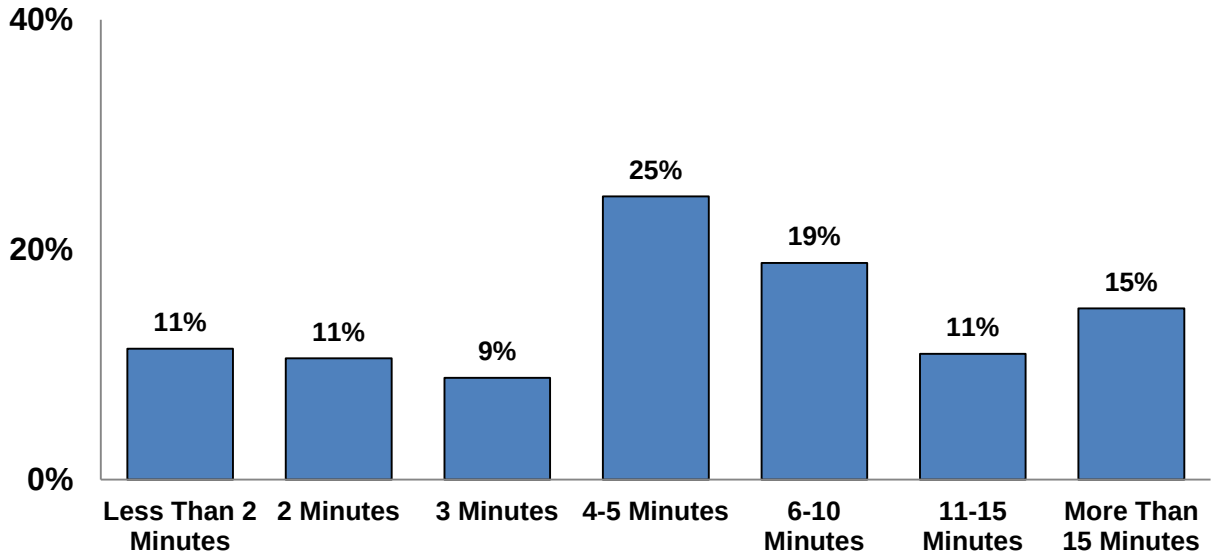
Social and recreational trips account for 11 percent, and shopping accounts for ten percent. Medical/dental trips are also a common destination at five percent.

Figure 3: How Did You Get From Your Home to Your First Boarding Point? n=768



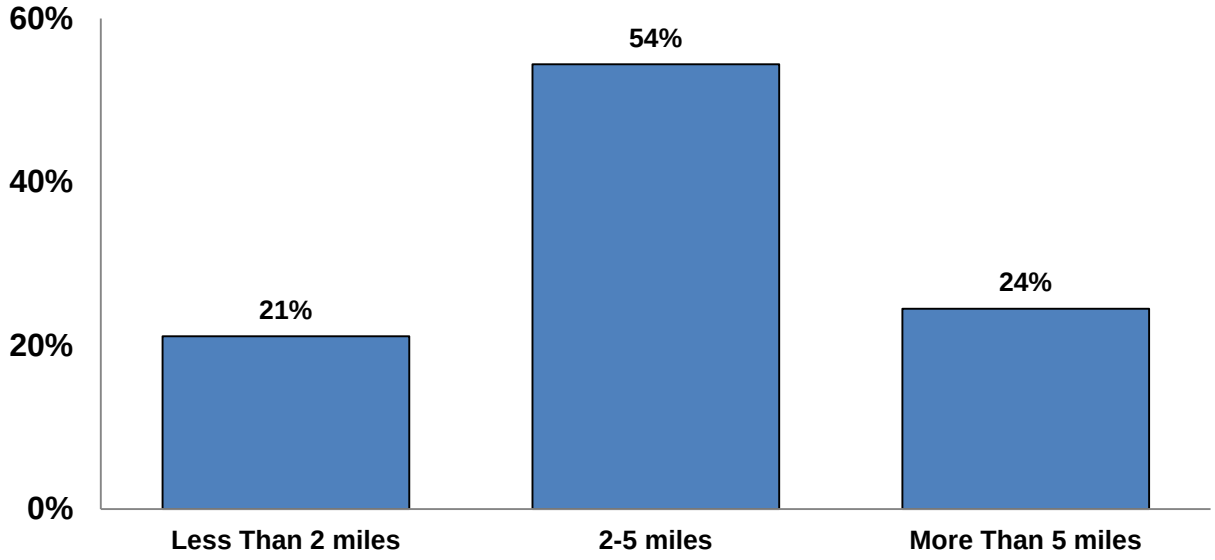
The vast majority of riders (87%) walk to their first transit boarding point. Car-based modes are the next most common transit access mode, with five percent of riders driving to their boarding point alone, four percent being dropped off by someone, and two percent carpooling. The final two percent of riders bicycle to the bus stop.

Figure 4: How Many Minutes Did It Take You to Walk From Your Home to Your First Boarding Point?
n=655



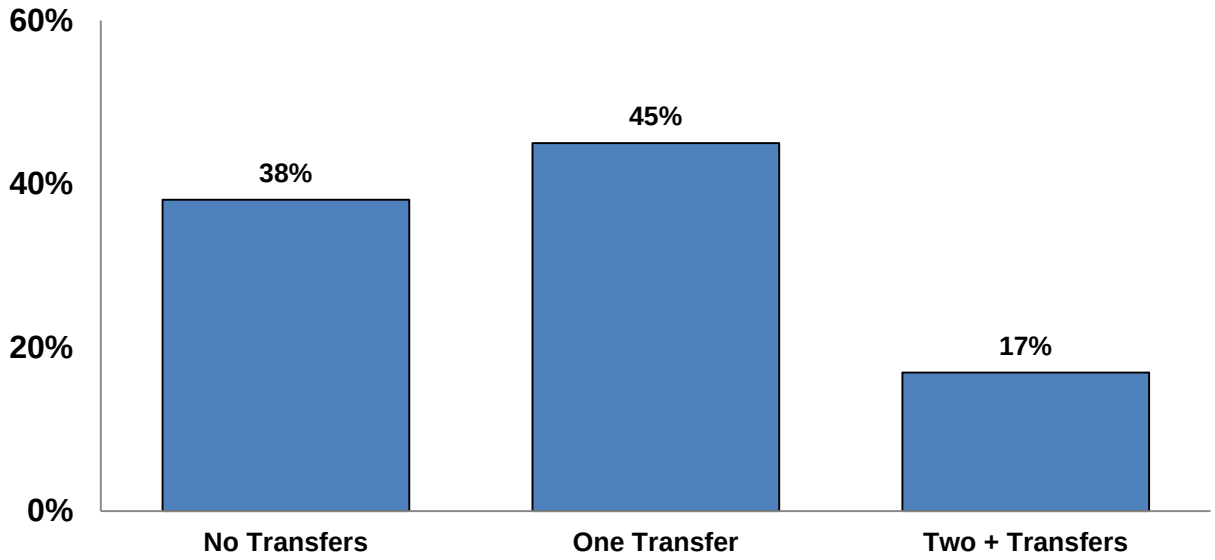
Among the riders who walk from home to their first boarding point, the most common time is four to five minutes at 25 percent. This is followed by 19 percent that have a walk time of six to ten minutes. There are 26 percent that have walk times in excess of 10 minutes, and a slightly larger proportion of riders walk three or fewer minutes at 31 percent. The overall average walk time from home to the first boarding point is 9.1 minutes.

Figure 5: How Many Miles Is It From Your Home to First Boarding Point? (Non-Walkers)
n=113



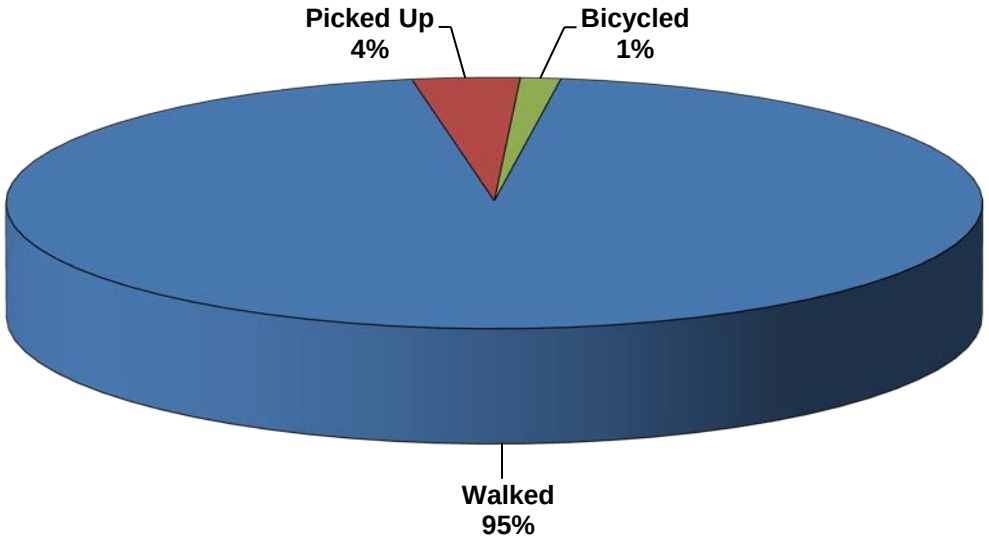
For riders that do not walk from home to the bus, the majority (54%) travel two to five miles. The remainder is balanced relatively evenly between those traveling more than five miles (24%) and those traveling less than two miles at 21 percent. The average distance traveled to the first boarding point for non-walkers is 4.8 miles.

Figure 6: How Many Transfers Needed To Complete Your Trip?
n=838
Line 427



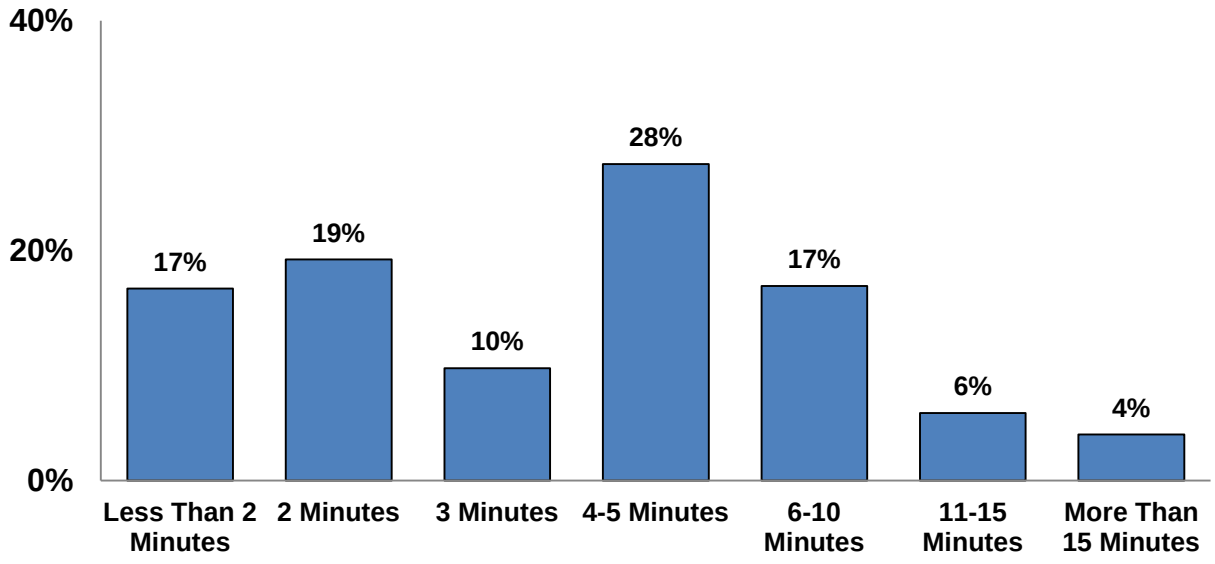
Thirty-eight percent of bus riders complete their bus trip with no transfers. Forty-five percent of riders make one transfer to finish their trip, and 17 percent of all trips require two or more transfers. Together the average number of transit legs for each one-way trip is 1.79.

Figure 7: How Did You Get From Your Last Stop to Non-Home Destination?
n=768



Almost all bus riders (95%) walk from their last stop to their non-home destination. Four percent of riders are picked up by someone, and only one percent bicycle from their last stop to their non-home destination.

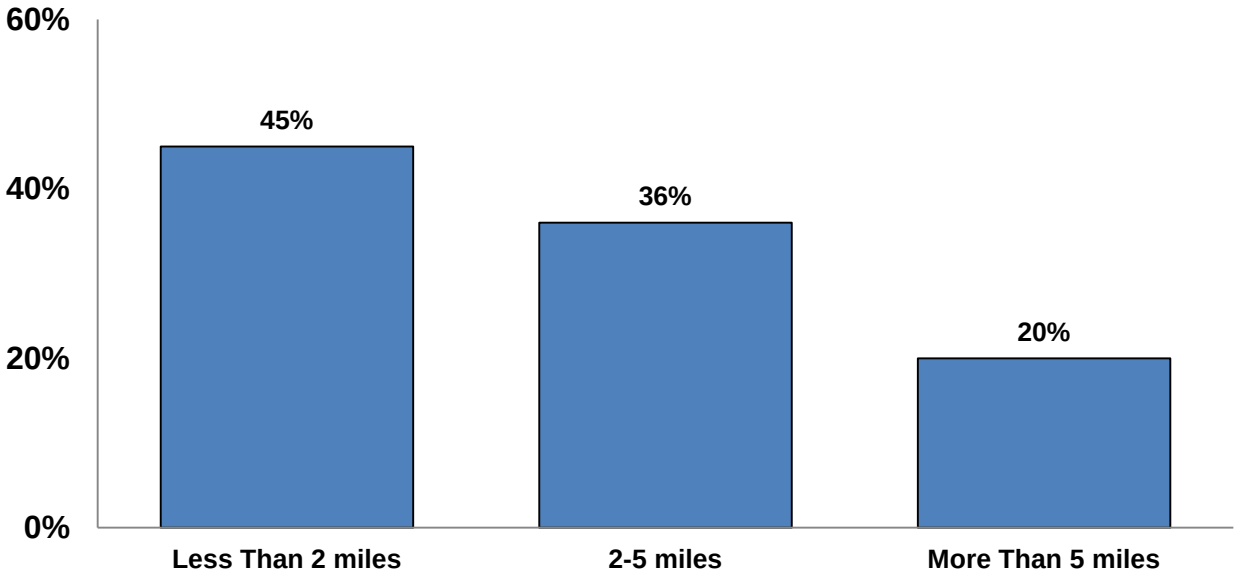
Figure 8: How Many Minutes Did You Walk to Your Non-Home Destination?
n=728



As with walking to their first transit boarding point, the most common walk time to the final destination point is four to five minutes at 28 percent. Seventeen percent walk six to ten minutes, and only ten percent walk more than ten minutes. Conversely, a total of

46 percent walk less than four minutes. The overall average walk time from riders' final alighting point to their non-home destination is 5.6 minutes. The 5.6 minute average walk time to their non-home destination is just over half the 9.1 minute average walk time from home to their first boarding point. This likely reflects a higher density of destinations and bus stops at their non-home destination than in their residential home neighborhood.

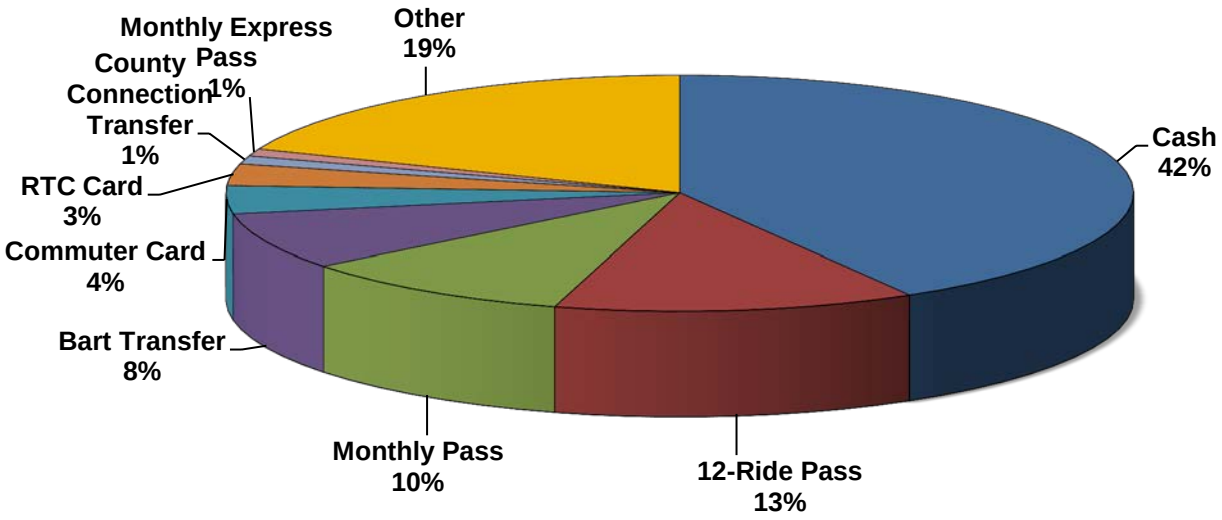
Figure 9: How Many Miles Was It From Your Last Stop to Your Non-Home Destination?
(Non-Walkers)
n=40



Of those riders who use a mode of transportation other than walking from their last stop, almost half (45%) travel less than two miles to their non-home destination. Thirty-six percent of riders travel two to five miles and 20 percent travel more than five miles. The average distance traveled by non-walkers to their trip-purpose destination is 5.4 miles. It should be noted, however, that this includes two travelers that commuted to a rideshare point and then pooled a long distance to their destination. Removing these two riders from the dataset reduces the average from 5.4 miles to 3.8 miles.

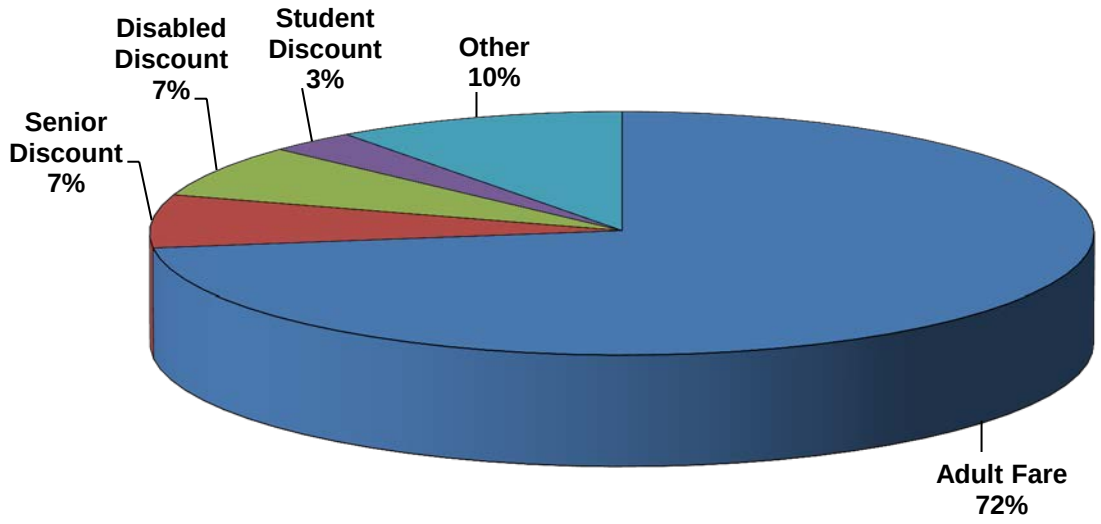
Fare Media

Figure 10: How Did You Pay For Your Bus Fare?
n=838



Riders use a variety of fare media options. The most common form of payment is cash at 42 percent. Those who use a pass (monthly, monthly express, 12-ride) make up 24 percent of the riders. Eight percent of riders use a Bart transfer, and one percent use a County Connection transfer. Commuter cards or RTC cards are used by seven percent. Nineteen percent of riders use some other form of payment including 20-ride passes, Bishop Ranch bus passes, other employee passes, student IDs and free rides.

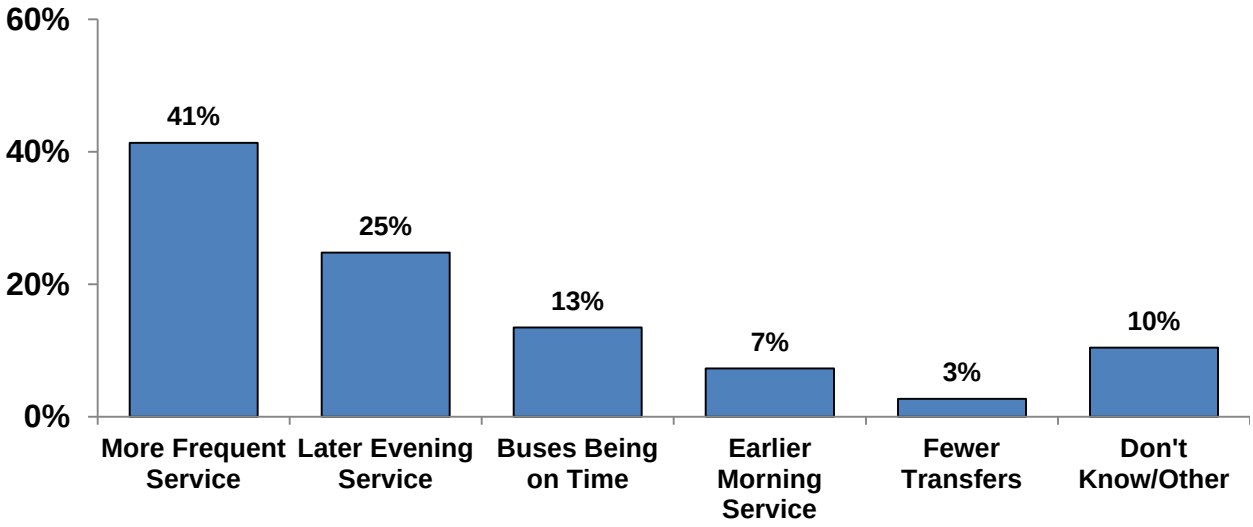
Figure 11: Was That a Full, Adult Fare or Discount Fare?
n=838



Seventy-two percent of riders do not receive a discount and thus pay a full adult fare. Among the discounted fares, a senior discount and a disabled discount are tied for the highest percentage with each comprising seven percent of riders. Only three percent of surveyed riders used a student discount. Ten percent of riders use some other type of fare.

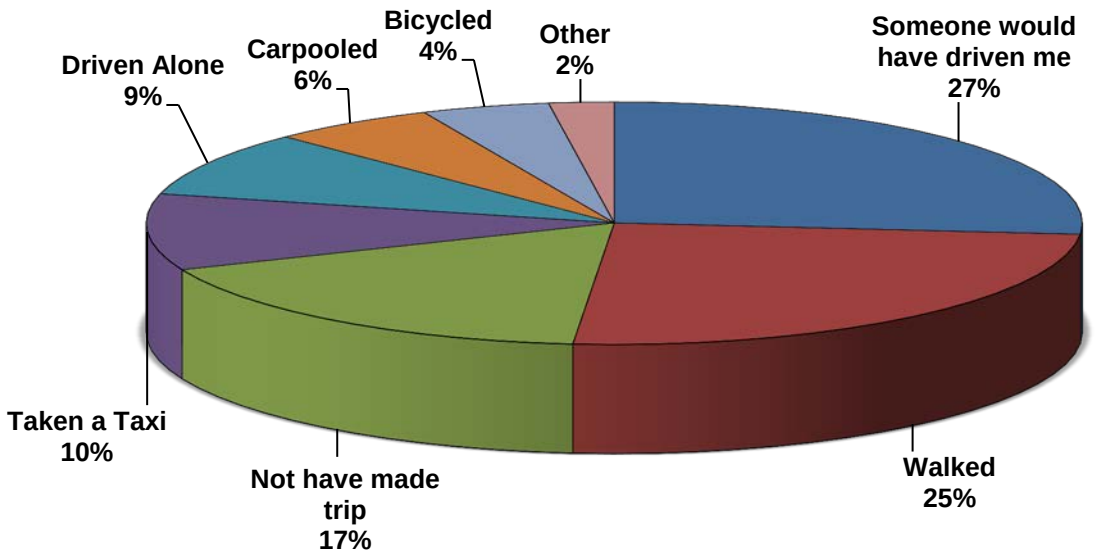
The County Connection Performance

Figure 12: How Can The County Connection Be Improved
n=838



Riders were asked to choose one of five possible specific improvements that could potentially be implemented by County Connection. More frequent bus service is the most commonly requested improvement at 41 percent, and this is relatively consistent across all demographic breakouts. Later evening service and buses being more on time received 25 percent and 13 percent of the responses respectively. The least requested improvements are earlier morning service and fewer transfers to make their trip, at seven and three percent respectively. Ten percent of riders either have another suggestion or do not think that County Connection needs to make any improvements. The most common "other" response was more weekend service, but at less than three percent.

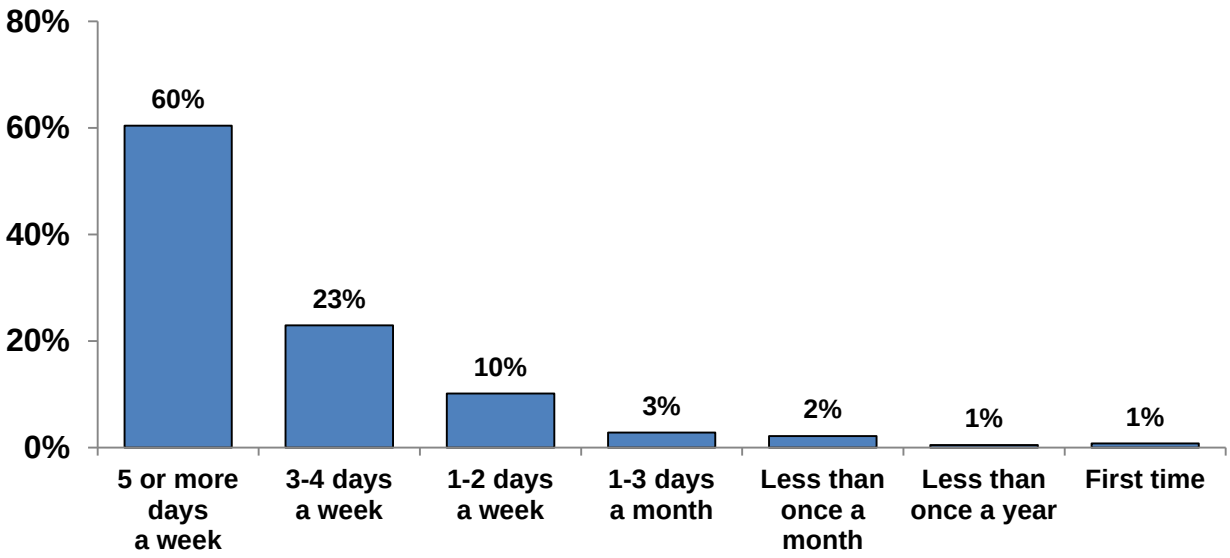
Figure 13: If There Was No Bus, How Would You Have Made Your Trip?
n=838



When asked what they would do if their County Connection bus service was not available, 17 percent of riders indicated that they would not make a bus trip at all. Over half of riders (52%) would use another form of motorized vehicular transportation (27% driven by someone, 10% taxi, 9% drive alone, 6% carpool), while 29 percent would either walk (25%) or bicycle (4%). Two percent of riders would use a form of alternate transportation not identified above.

Transportation Demographics

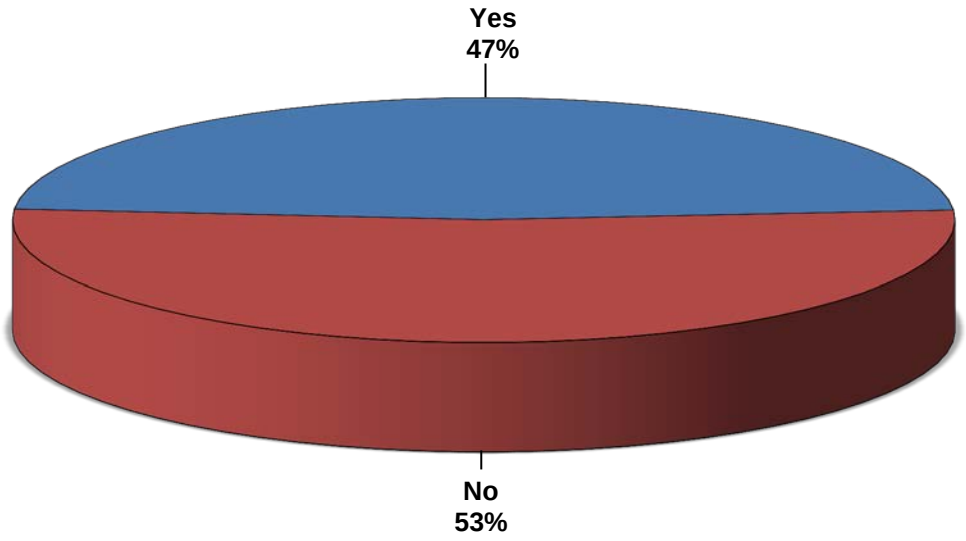
Figure 14: How Often Do You Ride The County Connection
n=838



Over 90 percent of all trips are made by riders that use the bus at least once a week. Nearly two-thirds of all trips (60%) are made by riders that use the bus five or more days a week. Twenty-three percent of trips are by riders that ride three to four days a week and ten percent are by riders that use the bus one to two days a week. Five percent of trips are made by patrons that ride one to three days a month (3%), and by riders that use the bus less than once a month (2%). The remaining two percent is equally split among first time riders and those who use the bus less than once a year.

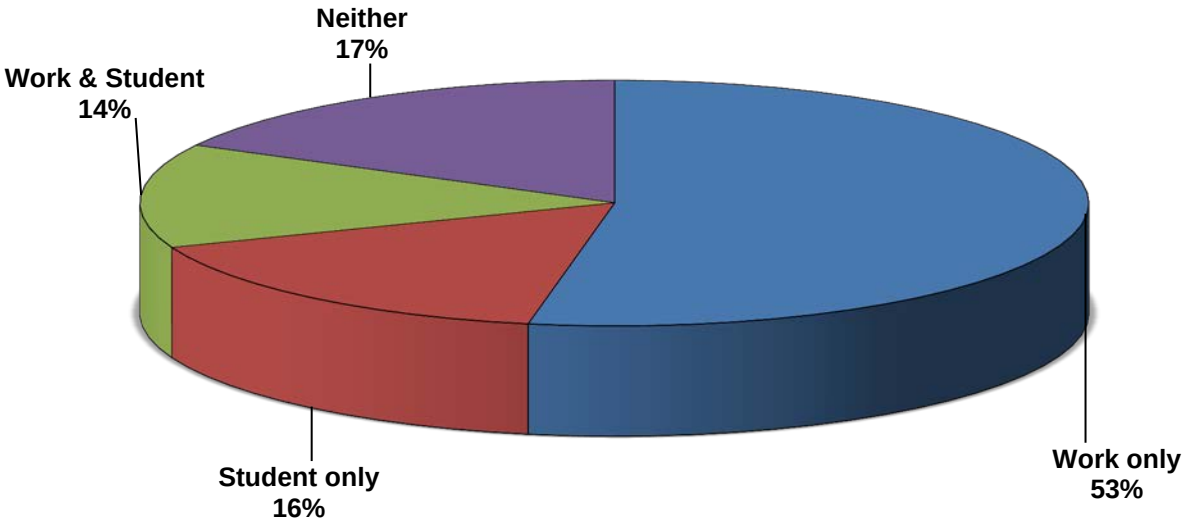
Riders who are employed are more likely to ride the bus five or more days a week than those who are unemployed (69% versus 44% respectively). At 60 percent, riders who possess a driver's license are equally as likely to ride the bus five or more days a week as those who do not have a license (61%). Finally, as would be expected, riders that use a pass to pay their fare are more frequent riders that those that pay cash.

Figure 15: Do You Currently Have a Driver's License?
n=838



Over half of County Connection trips (53%) are made by riders that do not currently have a driver's license. At 50 percent, male riders are slightly more likely to have their driver's license than female riders at 45 percent. The incidence of having a drivers' license increases with age starting at a low of 16 percent for riders under 20, increasing to 37 percent for those in their 20's, 42 percent for those in their 30's and then peaking at 62 percent for riders in their 40's. The incidence then declines slightly to 60 percent for riders in their 50's, and 57 percent for those 60 or older. Hispanic riders are also less likely to have a driver's license at 41 percent compared to 50 percent for non-Hispanic riders. Students and those that are not employed are also less likely than their counterparts to have a license at 31 percent and 34 percent respectively compared to 54 percent of non-students and 54 percent of employed riders.

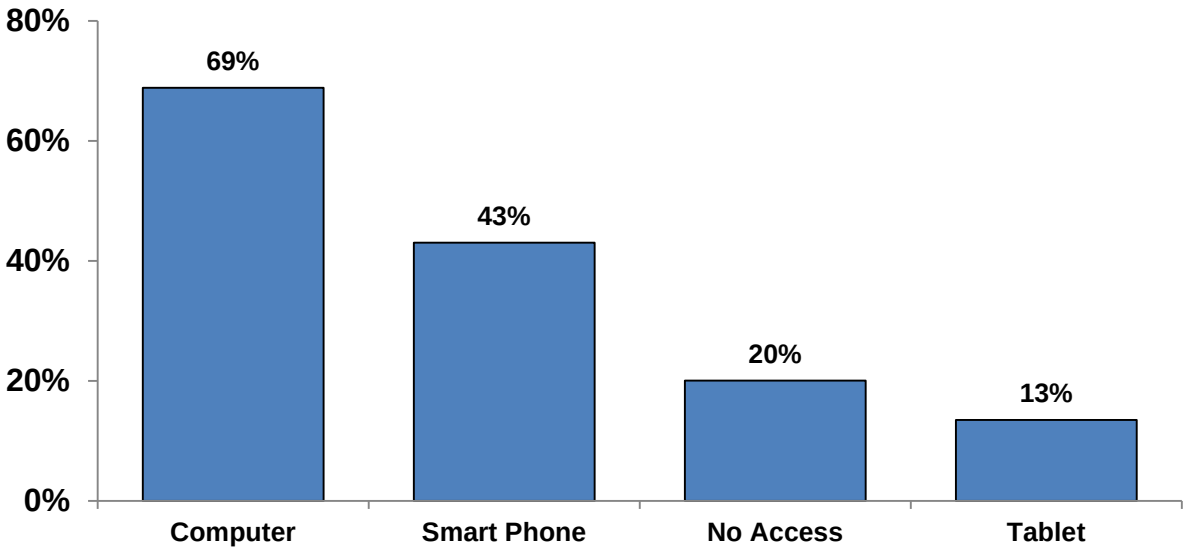
Figure 16: Are You Currently Employed and/or a Student?
n=838



Over a half (53%) of riders are only employed and 16 percent are only students. Fourteen percent of riders are both employed and students, while 17 percent of riders are neither employed nor a student. As might be expected, riders 60 years or older are the most likely to neither work or be a student.

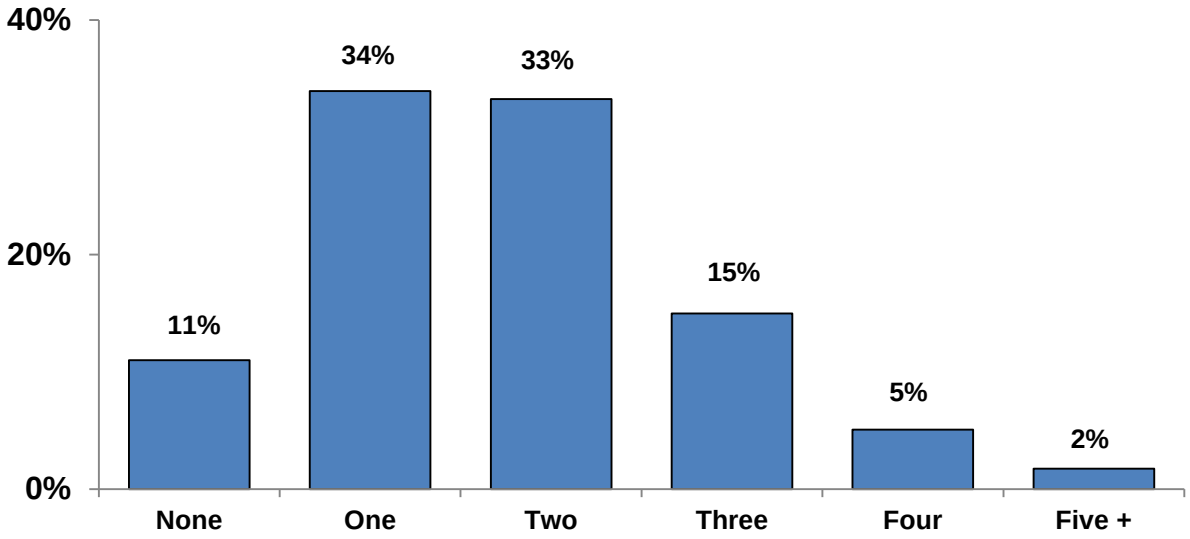
Rider Demographics

Figure 17: How Do You Access the Internet?
(Multiple Response)
n=838



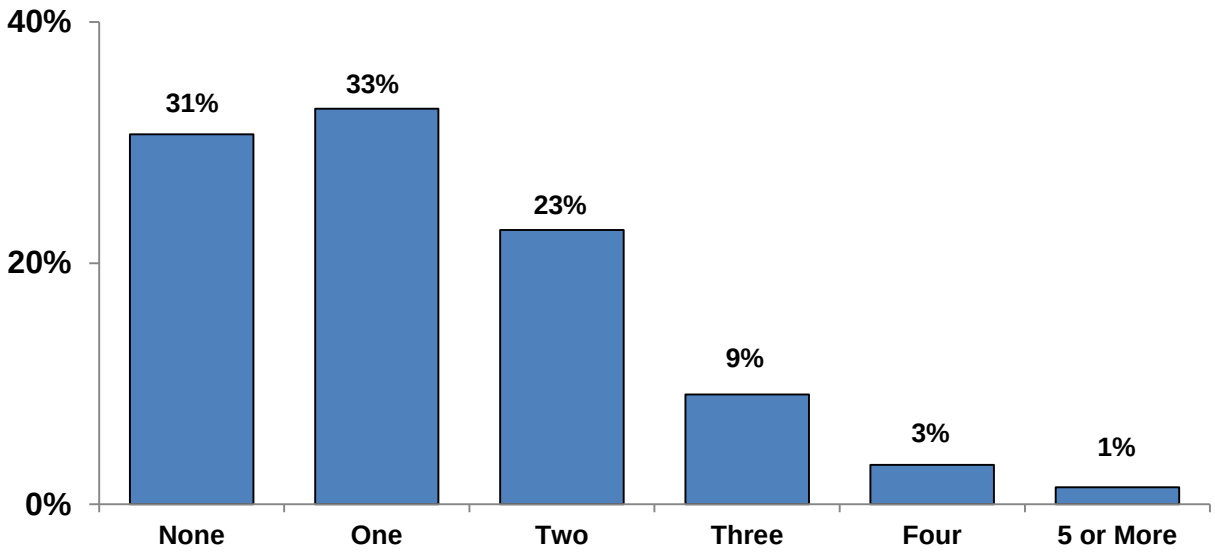
Eighty percent of riders have at least some way to access the Internet through a smart phone, tablet, and/or traditional computer. The majority of riders (69%) have a computer for Internet access. Forty-three percent of riders have a smart phone to access the Internet. Only thirteen percent of riders have access to the Internet through a tablet. Twenty percent of riders do not have any access to the Internet. Note that riders may have Internet access through two or all three forms and thus the total percentages exceed 100 percent.

Figure 18: How Many People Are Employed in Your Household?
n=834



A third of riders (34%) have one person who works either full-time or part-time in their household. Another third (33%) of the riders' households have two people who are employed, and 11 percent of riders do not have anyone in their household who is employed. Fifteen percent have three people employed in their household, and seven percent have four or more employed people in their household.

Figure 19: How Many Drivable Vehicles Are Available To Your Household?
n=837

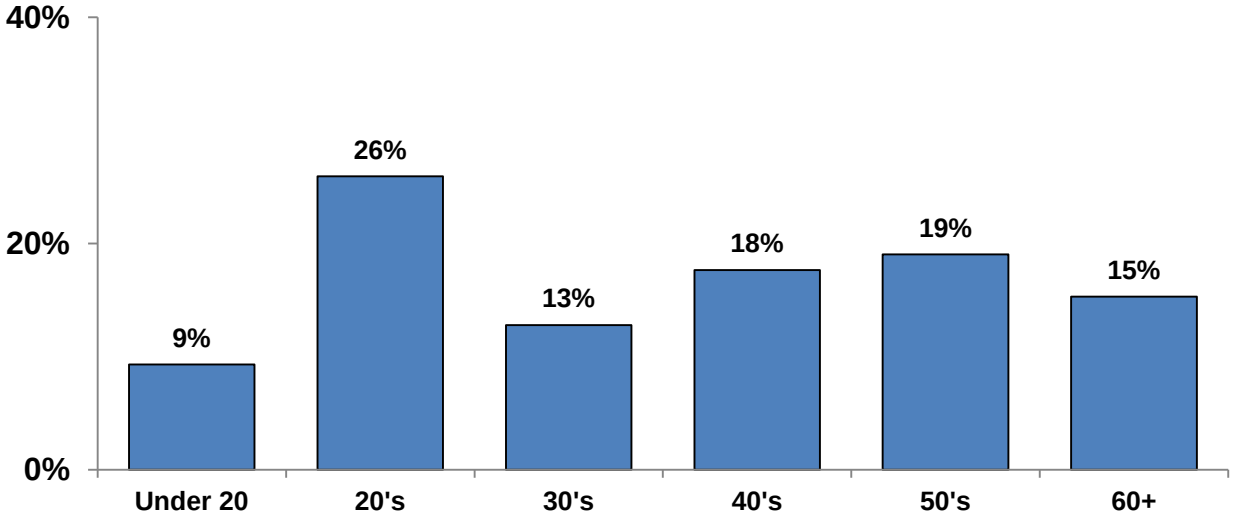


Most County Connection riders (69%) have at least one drivable vehicle available in their household, but nearly a third (31%) do not have any drivable vehicles. Over half of the riders (56%) have either one (33%) or two (23%) drivable vehicles available.

Thirteen percent of riders have three or more operating vehicles available to their household.

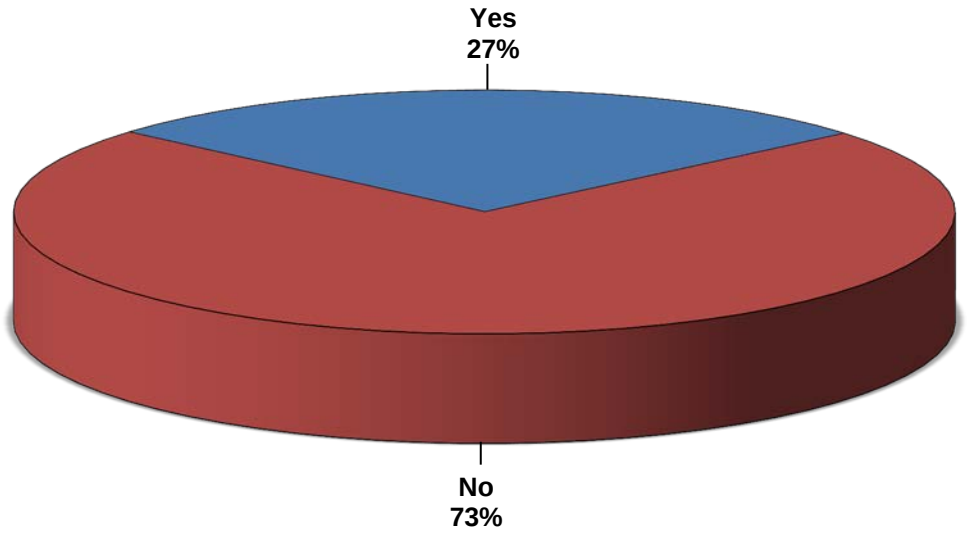
Vehicle availability is positively correlated to household income with vehicle availability starting at a low of 37 percent for those with incomes below $10,000, and increasing consistently with income to a high of 97 percent for those with incomes above $75,000. It is negatively correlated to rider age with vehicle availability for the youngest riders (under 20) at a high of 87 percent and then declining to 55 percent for riders that are 60 or older. Non-Hispanic riders are slightly more likely to have a vehicle in the household at 71 percent compared to 65 percent for Hispanic riders.

Figure 20: What Is Your Age Category?
n=824



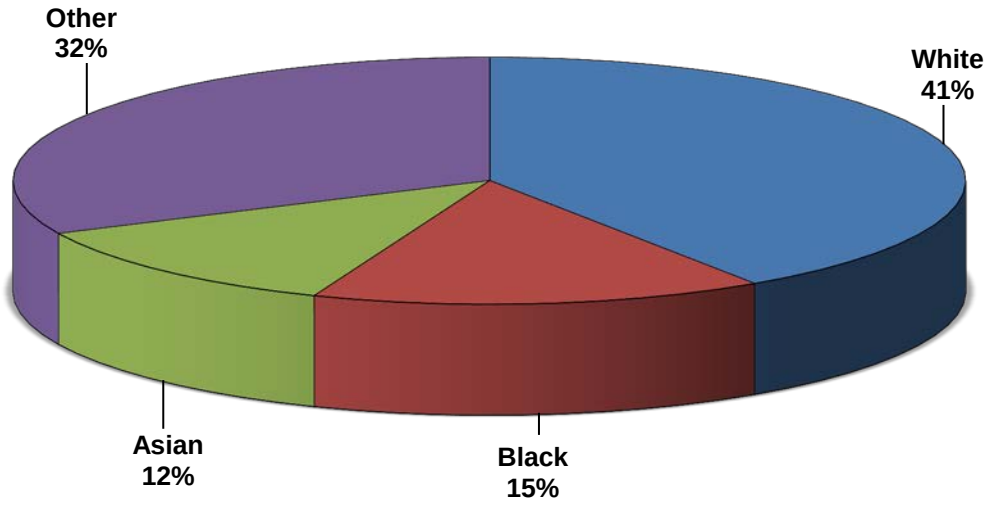
The most common age group of CCCTA riders is those in their 20's at 26 percent. Only nine percent of riders are under the age of 20, while 13 percent are in their 30's. The age of riders are distributed relatively evenly across riders that are at least 40 with 18 percent for riders in their 40's, 19 percent for riders in their 50's, and 15 percent for those 60 or older.

Figure 21: Are You Hispanic, Latino or of Spanish Origin?
n=833



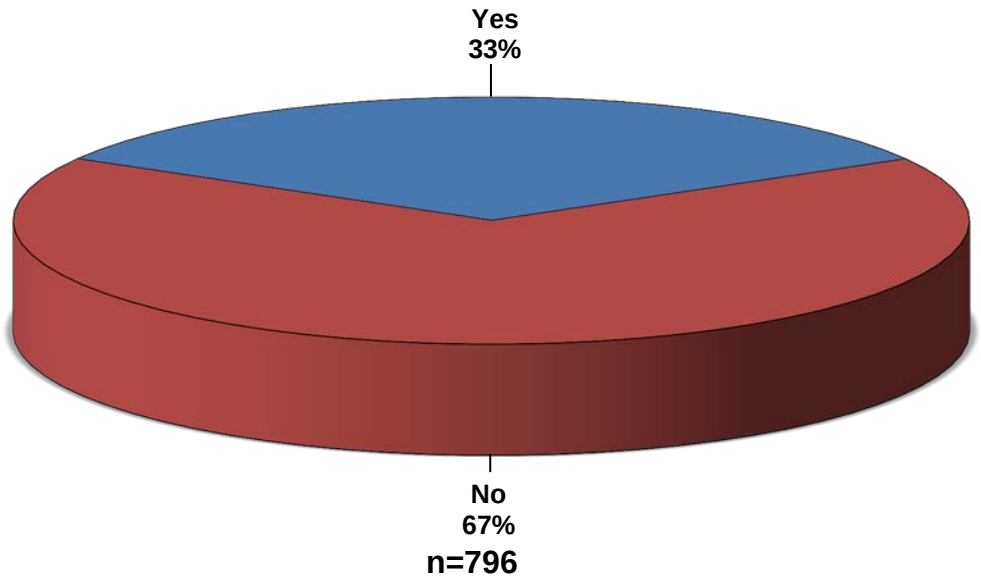
The proportion of surveyed riders that are Hispanic or Latino is slightly more than a quarter (27%) of all riders. Seventy-three percent are not of Hispanic or Latino origin.

Figure 22: What Is Your Race?
n=838



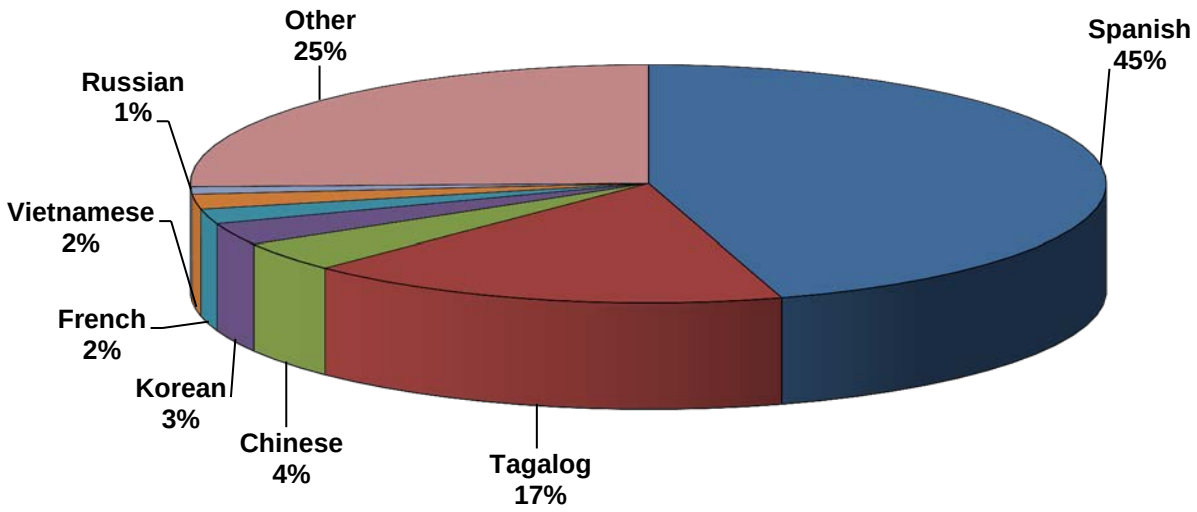
At 41 percent the largest proportion of County Connection riders identify their race as White, with 15 percent saying Black and 12 percent Asian. A large proportion (32%) also identified themselves as "other." The most common "other" response were Hispanic, Latino, and Mexican.

Figure 23: Do You Speak a Language Other than English at Home?
(English Language Survey Respondents Only)



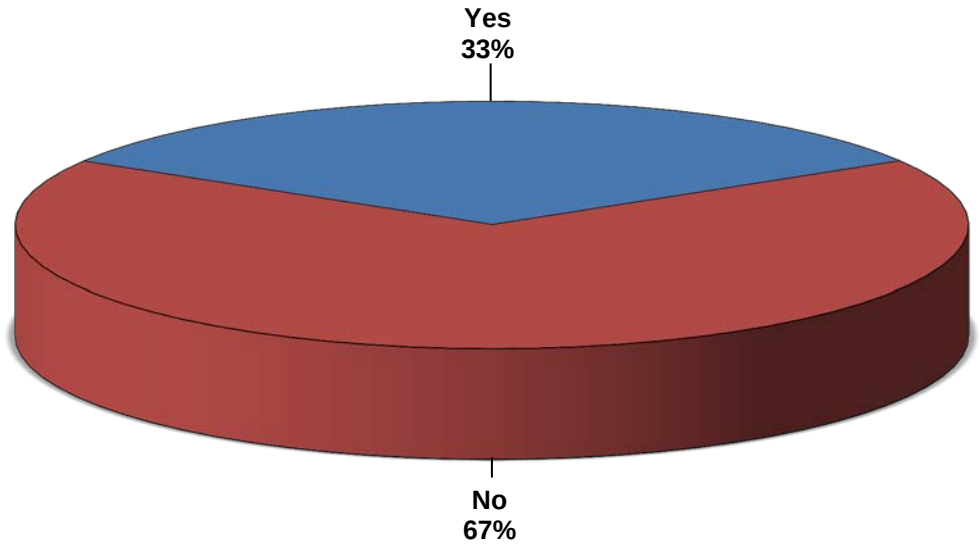
Of those riders who completed the survey in English, 33 percent speak a language other than English at home. Fifty-two percent of Hispanic riders and 80 percent of Asian riders speak a language other than English.

Figure 24: What Language Do You Speak at Home?
(English Language Survey Respondents Only)
n=275



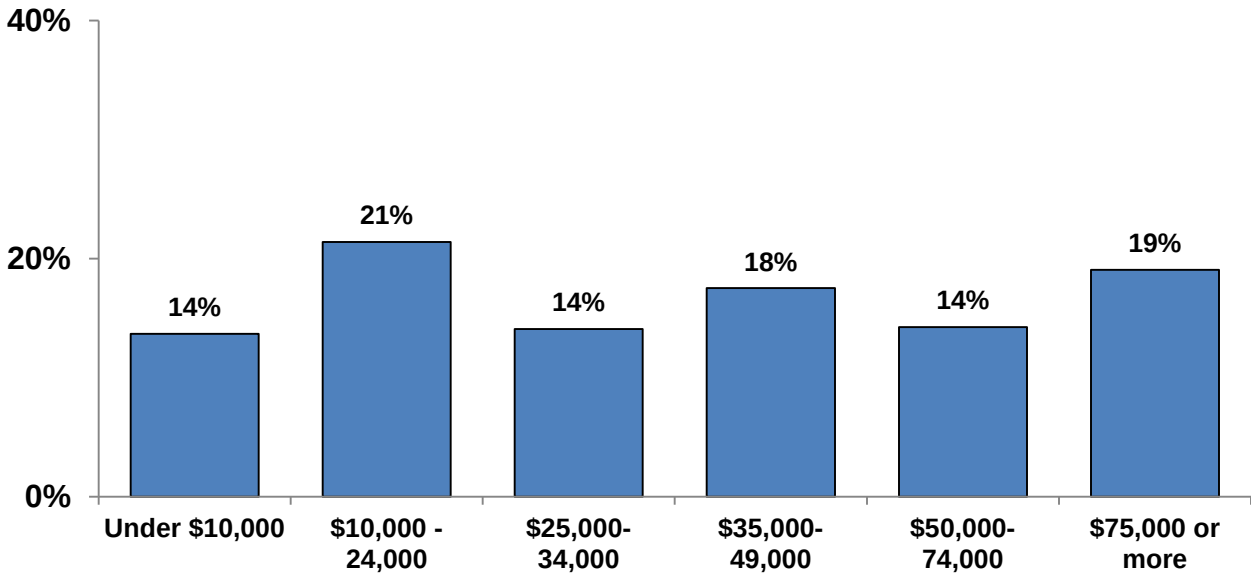
At 45 percent, Spanish is the most common language of riders who indicated that they spoke a language other than English at home. The second highest language spoken at home was Tagalog at 17 percent. Four percent of riders speak Chinese and three percent speak Korean. French and Vietnamese are both spoken by two percent of riders, while Russian is spoken by one percent of riders. In addition to English, a quarter of riders speak a language not listed above.

Figure 25: Do You Speak a Language Other Than Spanish at Home?
(Spanish Language Survey Respondents Only)
n=42



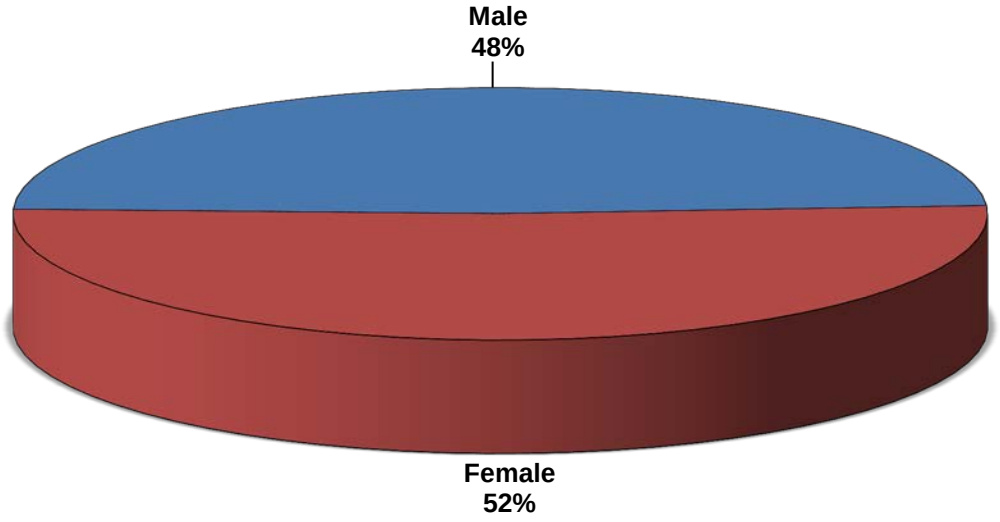
A third of bus riders who completed the survey in Spanish speak a language other than Spanish at home. All of these riders speak English.

Figure 26: What is Your Total Household Income?
n=711



The total household incomes for riders were distributed relatively evenly among the income groups. The most prevalent household income of riders is $10,000 to $24,999 at 21 percent followed by $75,000 or more at 19 percent, and $35,000 to $49,999 at 18 percent. Total household incomes of under $10,000, $25,000 to $34,999, and $50,000 to $74,999 each comprise 14 percent of the riders. Household incomes over and under $35,000 were relatively even at 49 percent under $35,000 and 51 percent over $35,000.

Figure 27: Gender
n=838



A slight majority of County Connection riders are female with 52 percent female riders and 48 percent male riders.

Central Contra Costa Transit Authority
Concord, California

Title VI Update

Date: January, 2012

Prepared by: Laramie Bowron, Manager of Planning

Background: The Central Contra Costa Transit Authority receives Federal financial assistance to provide transit services. Federal funding is received as FTA Section 5307 formula assistance and FTA Section 5309 capital assistance. CCCTA has a service area population estimated at 520,000 and is required to submit 'General and Program Specific Reporting Requirements' for a Title VI update. Title VI refers to Prohibitions Against Discrimination in Federal Programs.

I. Procedures, Policies, and Background

1. CCCTA is involved in several efforts to that enhance outreach and involvement of the low income, and minority communities:

    - CCCTA has a Transit Ambassadors program which trains people who are transit riders to provide help to other CCCTA passengers through information dissemination and one-on-one assistance negotiating the bus system.

    - CCCTA has continued its policy of conducting public hearings for fare changes and significant service changes. Spanish speaking staff is made available at public hearings. Locations and times of public hearings are designed to accommodate the transit dependent. A table of public hearings held since the previous Title VI update is provided as attachment-1.

    - CCCTA has Spanish speaking customer service staff that provides schedule information and complaint resolution. Attachment-2 shows the number of customer service calls received in Spanish during the 2011 calendar year.

    - CCCTA has a language translation service for phone calls and for web users.

2. A copy of the CCCTA Limited English Proficiency Plan is provided as attachment-3.

3. A copy of the agency procedures for tracking and investigating Title VI complaints is provided as attachment-4.

4. Since the last Title VI Update CCCTA has received 1 complaint. The complaint was received on November 28, 2011 and indicated that CCCTA had denied eligibility for paratransit service under the ADA based on discrimination of a disability. This claim was denied because it did not fall under the parameters of Title VI of the Civil Rights Act of 1964. It was deemed as an ADA complaint rather than a Title VI complaint and the complainant was advised on the appropriate way to file a complaint of discrimination based on a disability under the provisions of the ADA.

5. CCCTA currently includes information about its compliance with Title VI in the full Short Range Transit Plan updates. CCCTA has a public notice regarding CCCTA's Title VI policy on the agency's web page, system map and onboard poster.

The text of the CCCTA Title VI notice to the public is shown below:

> *The Central Contra Costa Transit Authority (CCCTA) operates its services without regard to race, color, and national origin in accordance with Title VI of the Civil Rights Act. Any person who believes she or he has been aggrieved by any unlawful discriminatory practice under Title VI may file a complaint with CCCTA. For more information on CCCTA's civil rights program, and the procedures to file a complaint, contact 925-676-1976; email madrigal@cccta.org; or visit our administrative office at 2477 Arnold Industrial Way, Concord, CA 94520. For more information, visit www.cccta.org. If information is needed in another language, contact 925-676-1976.*

II. Demographic Data:

CCCTA demographic and Service Profile Maps and Charts:

1. CCCTA has included a census tract map that shows fixed route transit service. See attachment-5.

2. CCCTA has included census tract maps that show concentrations of minority populations in our service area. See attachment-6.

3. CCCTA has included a census tract map that shows concentrations of low-income populations as defined as the percentage below the poverty level in our service area. See attachment-7.

4. CCCTA has included a chart of census tracts that show the numbers and percentages for each minority group in the service area. CCCTA serves 101 census tracts with minority populations making up 37.1% of CCCTA's service area. Census tracts within CCCTA's service area with a minority population greater than 37.1% were categorized as minority tracts. CCCTA provides 48.5% of its revenue hours to minority census tracts. All of the tracts served by CCCTA along with those that are minority tracts are provided in attachment-8.

5. CCCTA has included a chart of census tracts that show the numbers and percentages low income populations in the service area. CCCTA serves 101 census tracts with 5.7% of the population within CCCTA's service area living below the poverty line. Census tracts within CCCTA's service area with a poverty population greater than 5.7% were categorized as low income tracts. All of the tracts served by CCCTA along with those that are low income tracts tracts are provided in attachment-9.

Note: All population and demographic data is based on Census 2010 data.

III. Additional Demographic Data from Passenger Surveys:

Survey Information on Customer Demographics and Travel Patterns.

In addition to the data provided in the above section based on Census tract analysis CCCTA has also included the most recent Onboard Passenger Survey. A summary of demographic findings is provided below and the Final Report is attached in its entirety as Appendix A:

CCCTA Data from the 2007 Onboard Passenger Survey – Transit Marketing LLC

Race/Ethnicity	CCCTA
Total	1988
White	40%
Spanish/Hispanic/Latino	23%
Black/African American	13%
Asian	19%
American Indian or Alaska Native	2%
Other	3%

Income	
Total	1988
Under $15,000	31%
$15,000 to $24,999	17%

$25,000 to $49,999	20%
$50,000 to $74,999	12%
$75,000 to $99.999	8%
$100,000 or higher	12%

Survey Language	
Total	1988
English	85%
Spanish	15%

The Central Contra Costa Transit Authority will be conducting a detailed passenger demographic survey in 2012. Results of this survey will be provided in the next Title VI update.

IV. System-wide Service Standards:

This section outlines system-wide service standards adopted by CCCTA in order to comply with 49 CFR Section 21.5(b)(2) and (7).

Vehicle load and on-time performance attachments include both minority and non-minority routes. Minority routes are determined by the number of revenue miles within each census tract. A minority route has more than 33% of its revenue miles in minority tracts. CCCTA's minority routes are documented in attachment-10.

(1) Vehicle load:

> CCCTA has implemented a minimum vehicle load standard based on the level of ridership necessary to justify continued transit service on a route. The current load factor standard for CCCTA is 0.44 with a minimum of 0.38 during the AM peak period. Our most recent load factor data shows a system-wide average of 0.75. The average for routes designated as minority routes is 0.79, slightly higher than the 0.67 observed for non-minority routes. This indicates sufficient vehicle capacity on routes serving minority census tracts. The range in load factors is between 0.16 for Route 649 and 1.65 for Route 96X. These numbers are based on the max load experienced in the Winter 2011 period and the average number of seats on CCCTA's fleet. This data is derived from an automatic passenger counting (APC) system that CCCTA has recently installed allowing for more accurate and consistent data reporting. CCCTA will adopt a vehicle load maximum standard of 1.25 for the peak period and 1.00 for the off peak as the current minimum load is used to justify current service levels. CCCTA will include this in the next update of goals, objectives and performance measures in the next Short Range Transit Plan update. The most recent load factor data using the new APC system is included as attachment-11.

(2) Vehicle headway:

Vehicle headway is the time interval between two vehicles traveling in the same direction on the same route. The current headways are a result of the budget and ridership. Headways were decreased on some routes to reflect budget cuts. The standards for vehicle headways had to be broken to balance the budget. The most frequent service is generally in areas with high concentrations of low income populations or minorities. Vehicle headways are directly related to the level of service and when CCCTA evaluated service distribution to minority tracts using ArcGIS software it exceeded the population share of minority tracts within CCCTA's service area (as seen in attachment 6). CCCTA will add vehicle headway standards in the next Short Range Transit Plan update. The proposed new standards (shown below) will be evaluated before adoption to make sure they do not result in redistribution of service that is detrimental to low income and minority communities.

Density	Service Type	Period	
		Peak	Off-Peak
Medium/High Density	Local	30-minute	60-minute
	Express	30-minute	
Low Density	Local	60-minute	
	Express	60-minute	

(3) On-time performance:

The CCCTA on-time performance standard is based on the departure time from timepoints, and is defined as on time to five minutes late. In the past data was collected by staff working in the field. The current service standard is 95% on time performance. CCCTA has recently installed an automatic passenger counting (APC) system in conjunction with Ridecheck software that can generate detailed on-time reports for all timepoints. The data quality of the new system is based on 100% sample of timepoints and stops and is being used for this Title VI report. The actual on-time performance observed during the Winter 2011 period is lower than the adopted standard and is more accurate as it is a much larger sample as it reflects data from all timepoints. Routes determined to be minority routes have a higher on-time performance than those routes not serving minority populations. A table showing on-time performance by route is included as attachment-11.

(4) Distribution of transit amenities:

Transit amenities often comfort and convenience to the general riding public. Most transit amenities in CCCTA's service area are installed and maintained by

an advertising company that contracts with the local municipalities and are not controlled by CCCTA. At this time there isn't a need for a CCCTA transit amenities standard as the local jurisdictions control shelters and benches. In FY12 CCCTA will be conducting a bus stop access improvement plan that will focus on upgrading CCCTA's bus stops in a manner that benefits the most riders. This plan will also look at existing bus stops that are in minority census tracts and will provide an evaluation of bus stop conditions and amenity projects that CCCTA will pursue in coordination with local jurisdictions.

(5) Service availability:

Service availability is a general measure of the distribution of routes within a transit district. CCCTA established service equity standards. The standard evaluates service levels measured as revenue hours of service provided in each community compared to each community's share of the population, employment, higher density housing, low income population, and senior, youth, and disabled population. The title of the policy is "Equity Methodology". The policy was will be adopted by the board of directors as a part of an update of the Short Range Transit Plan in summer 2012. This evaluation found that current service levels (in revenue service hours) are in compliance with the policy. A copy of the policy is included with this report as attachment-12. In addition, CCCTA has evaluated service availability to minority census tracts using ArcGIS software to ensure service equity.

V System-Wide Service Policies:

This section outlines all system-wide service policies adopted by CCCTA since the last submission.

(1) Vehicle assignment:

Title VI defines vehicle assignment as the process by which transit vehicles are placed into service on routes throughout the recipient's system. All routes operate out of one garage and there is not an issue of measuring vehicle age and quality by home garage. Bus assignment by route is a function of ridership levels (bus capacity), signage and design issues (express buses and replica trolleys), and route geometrics (turning capability). The quality of the CCCTA fleet is good and the average age is 7.6 years. All of the buses in the CCCTA fleet were built by Gillig. Nine of CCCTA's 121 fixed-route buses are hybrid diesel-elective with the remaining fleet being diesel powered. All buses include two wheelchair tie-downs and automatic passenger counters. Over 80 percent of the fleet is designed with low floors and wheelchair ramps and the rest are designed with high floors and wheelchair lifts. Bus type assignments by route are created with the goal of

providing equitable distribution of buses to meet Title VI goals. Vehicle age data is included in the following table:

Fleet Age - January 2012						
Fixed Route						
#of Buses	Description	Series	Year in Service	Age of Fleet (Yrs)	Bus Years *(Age multiplied by # of buses)*	
10	Heavy Duty bus - 40'	2000-2009	2000	12	120	
7	Heavy Duty bus - 30'	100-106	2001	11	77	
14	Heavy Duty bus - 40'	200-213	2002	10	140	
18	Heavy Duty bus - 30'	300-317	2002	10	180	
13	Heavy Duty bus - 35'	400-412	2002	10	130	
19	Heavy Duty bus - 40'	500-518	2002	10	190	**Average**
40	Heavy Duty bus - 40'	900-940	2010	2	80	**Age (Yrs)**
121					**917**	**7.6**

(2) Transit security:

Transit security measures have been undertaken to protect employees and the public against any intentional act or threat of violence or personal harm, either from a criminal or terrorist act. All buses in the CCCTA fleet are equipped with radios, silent alarms, and security cameras. The transit hubs CCCTA uses are generally under the control of BART stations or on private property. CCCTA has utilized funding for security improvements including improved vehicle camera systems, vehicle radio systems, and operations facility security enhancements to protect all of CCCTA's employees. At this time CCCTA doesn't need route or area specific transit security standards.

VI. Evaluation of Service and Fare Changes:

No fare or major service changes have taken place since the previous CCCTA Title VI Report.

VII. Monitoring Procedures and Results:

Attached are copies of the results from service monitoring, quality of service monitoring, demographic analysis, customer surveys.

- CCCTA has purchased Ridecheck plus software that increases the volume of data from the APC's and this enables better monitoring.

- CCCTA has integrated ridership and census data using ArcGIS that allows for census analysis of service equity. Reports on on-time performance, vehicle load, and service in census tracts are attached.

VIII. Analysis of CCCTA Construction Projects

CCCTA currently has no on-going construction projects. The bus transfer facility called the Pacheco Transit Hub has been passed on to the Contra Costa Transit Authority for completion.

Attachement 1 Public Hearing Log

CCCTA Public Hearing Log - 2011 -Present	
Hearing Description	**Date**
Rt. 622 Public Hearing	December 14, 2011

Attachment-2 2011 Spanish Calls

Calendar Year 2011

Translated Calls		% that were Spanish	Total Calls Answered
January	15	100	7372
February	11	100	6437
March	11	100	6631
April	35	97	7402
May	21	100	6428
June	13	85	6948
July	21	100	6440
August	18	100	8107
September	15	100	7301
October	12	100	6985
November	10	100	6750
December	18	100	6478
Total:	200	99%	83279

Overall Average of Translated Calls per Month

Attachment 3

CCCTA Limited English Proficiency Plan
January 2012

Task 1: Identifying LEP Individuals Who Need Language Assistance

CCCTA is using the 2010 U.S. Census to identify areas with high concentrations of limited English proficiency populations. CCCTA is also using data from the 2007 On-board passenger survey, the MTC regional onboard transit survey, and working relationships with nationhood and community organizations. In CCCTA's on-board survey conducted in the fall of 2007, 14% of the surveys were completed in Spanish. Language information from the Census is included as an attachment. The MTC 2006 Transit Passenger Demographic Survey indicated that 2.2% of the surveys were conducted in languages other than English or Spanish, with Mandarin being the second third most common language.

1. *Data collected from the U.S. Census as well as state and local demographic data;*
2. *Information gathered from community organizations that serve LEP persons;*
3. *Information gathered from face-to-face meetings with LEP persons or from surveys of LEP persons;*
4. *Information gathered from interviews with agency staff who typically come in contact with LEP persons;*
5. *Information kept by the agency on past interactions with members of the public who are LEP.*

Task 2: Language Assistance Measures

CCCTA currently has the following language assistance measures in place:

- CCCTA produces major customer information documents in both English and Spanish.
- All of the CCCTA web pages may be translated using online tools.
- Customer service staff is trained on how to use the telephone language line for over the phone translation services. This service is used on average 17 **times** per month with all of the calls in Spanish.
- CCCTA provides bilingual (Spanish speaking) staff at public hearings and neighborhood meetings.
- The Customer Service staff for both telephone and in person assistance includes bilingual (Spanish speaking) staff.

- All public timetables include a note in Spanish on how to use the language line to get transit information.

- System maps and riders guides are printed in both English and Spanish.

1. *A list of what written and oral language assistance products and methods the agency has implemented and how agency staff can obtain those services;*

2. *Instructions to customer service staff and other agency staff who regularly take phone calls from the general public on how to respond to an LEP caller. (Ideally, the call taker will be able to forward the caller to a language line or to an in-house interpreter who can provide assistance);*

3. *Instructions to customer service staff and others who regularly respond to written communication from the public on how to respond to written communication from an LEP person. (Ideally, the agency staff person will be able to forward the correspondence to a translator who can translate the document into English and translate the agency's response into the native language);*

4. *Instructions to vehicle operators, station managers, and others who regularly interact with the public on how to respond to an LEP customer;*

5. *Policies on how the agency will ensure the competency of interpreters and translation services. Such policies could include the following provisions:*

    - *The agency will ask the interpreter or translator to demonstrate that he or she can communicate or translate information accurately in both English and the other language;*

    - *The agency will train the interpreter or translator in specialized terms and concepts associated with the agency's policies and activities;*

    - *The agency will instruct the interpreter or translator that he or she should not deviate into a role as counselor, legal advisor, or any other role aside from interpreting or translator;*

    - *The agency will ask the interpreter or translator to attest that he or she does not have a conflict of interest on the issues that they would be providing interpretation services.*

Task 3: Training Staff

CCCTA Customer Service Staff and bus operators receive training on how to work with LEP customers as a part of their basic training.

In this part of the language assistance plan, agencies should describe the training that is conducted to ensure that appropriate staff members know about LEP policies and procedures and are ready to provide assistance.

Task 4: Providing Notice to LEP Persons

Task 4, Step 1: Inventory the existing public service announcements and community outreach the agency currently performs.

CCCTA currently has the following LEP public service announcements and community outreach activities:

- CCCTA produces major customer information documents in both English and Spanish.
- All of the CCCTA web pages may be translated using online tools.
- CCCTA provides bilingual (Spanish speaking) staff at public hearings and neighborhood meetings.
- All public timetables include a note in Spanish on how to use the language line to get transit information.
- System maps and riders guides are printed in both English and Spanish.

Transit agencies typically communicate to the public through one or more of the following methods:

- *Signs and handouts available in vehicles and at stations*
- *Announcements in vehicles and at stations*
- *Agency websites*
- *Customer service lines*
- *Press releases*
- *Newspaper, radio, and television advertisements*
- *Announcements and community meetings.*
- *Information tables at local events.*

Some of these communications tools are geared towards riders who are using the system, while other methods are intended to reach members of the public at large, who may or may not use the transit system. Both methods can be used to inform people of the availability of language assistance.

Task 4, Step 2: Incorporate notice of the availability of language assistance into existing outreach methods

CCCTA currently provides the riders guide and system map in both English and Spanish. All public timetables include a note in Spanish that explains how to use the language line service to get additional transit information.

Agencies should consider developing non-English outreach documents that notify people of the availability of language assistance and incorporating this outreach into the public relations materials routinely disseminated by the agency. Agencies should provide notice of the availability of language assistance on a regular basis, in order to reach the greatest number of potential riders.

Agencies might, for example, decide to specify in their plan that where documents are available in languages other than English, the English version will include a notice of such availability translated into other languages in which the document is available.

Task 4, Step 3: Conduct targeted community outreach to LEP populations.

CCCTA has developed good working relationships with community groups, neighborhood groups and advocacy groups who represent the Spanish speaking community in the CCCTA service area. Much of this work was done in conjunction with the development of lifeline transportation plans.

Targeted community outreach can consist of meeting with agencies that serve LEP populations and attending community meetings and events to inform people of the agency's service in general and that language assistance is available. Your agency may wish to partner with its existing community contacts and other agencies that are seen by your audience as credible and trusted to notify the LEP population of the availability of language services. Notification can also be distributed through programs used by LEP persons, such as English classes for speakers of other languages.

Task 5: Monitoring and Updating the LEP Plan

CCCTA is currently monitors and updates its LEP Plan by reviewing customer comments and complaints related to its language assistance activities. In addition, the CCCTA Advisory Committees and Transit Ambassadors review and comment on language assistance activities. Public hearings and community outreach meetings also provide an opportunity for riders and residents to give input on methods used to target LEP populations. The customer service staff provides feedback on the language translation service effectiveness and the frequency of its use. It has not been necessary to shift the emphasis of language effectiveness in response to shifts in the population, however when a change occurs CCCTA will respond.

How frequently an agency should consult with community organizations representing LEP persons as well as the staff that is responsible for providing language assistance

will depend on the size and complexity of the agency's LEP program as well as the resources available to the transit provider. Agency staff can combine meetings to obtain feedback on its language assistance program with regularly scheduled community outreach events as well as regularly scheduled staff meetings.

Transit agencies should consider conducting follow-up meetings and focus groups or surveys with the community organizations and individuals they contacted in order to develop their needs assessment. This outreach would allow agency staff to determine if there have been any noticeable changes in the demographics of the LEP population in their service area, to receive input on whether their language assistance measures and efforts to inform the LEP community of the availability of language assistance are working, and to continue to inform the LEP community of new or updated language assistance.

Agencies should also meet with staff that are in contact with LEP persons to determine whether the written and oral assistance measures are effective. Agency staff may also be in a position to comment on whether the numbers of LEP persons they have encountered are increasing or decreasing and whether they are interacting more frequently with members of a particular language group.

Agencies can conduct internal monitoring of their system to determine whether language assistance measures and staff training programs are working. Such monitoring might be best accomplished if the monitors pose as riders and observe how agency staff respond to their requests. Agencies can work with multilingual staff or community members to determine if employees are responding appropriately to requests made with limited English or in a language other than English. Section 4 of Section IV provides an internal monitoring template.

Based on the feedback received from community members and agency employees, agencies will likely need to make incremental changes to the type of written and oral language assistance provided as well as to their staff training and community outreach programs. Agencies may take into account the cost of proposed changes and the resources available to them. Depending on their evaluation, agencies may choose to disseminate more widely those language assistance measures that are particularly effective or modify or eliminate those measures that have not been effective.

Transit agencies that are expanding service into areas with high concentrations of LEP persons should consider modifying their implementation plan to provide language assistance measures to areas not previously served by the agency.

Attachment 4

Central Contra Costa Transit Authority
Concord, California

Title VI Complaint Procedure

The Central Contra Costa Transit Authority (CCCTA) has in place a Title VI Complaint Procedure, which outlines a process for local investigation of Title VI complaints and is consistent with the guidelines found in the Federal Transit Administration Circular 4702.1A, effective May 14, 2007. This complaint procedure will be evaluated as needed.

The complaint procedure has the following five steps:

1. Submission of the Complaint: Any person who feels that he or she, individually, or as a member of any class of persons, on the basis of race, color, national origin, age, sex, disability, religion, or low-income status has been excluded from or denied the benefits of, or subjected to discrimination under any program or activity receiving federal financial assistance through CCCTA may file a written complaint with the CCCTA Manager of Planning and Service Development. Such complaint must be filed within 60 calendar days after the date the person believes the discrimination occurred.

2. Referral to the Review Officer: Upon receipt of the Complaint the Manager of Planning and Service Development shall appoint one or more staff review officers, as appropriate, to evaluate and investigate the Complaint, in consultation with the CCCTA General Counsel. The staff review officer(s) shall complete their review no later than 45 calendar days after the date the CCCTA received the Complaint. If more time is required, the Manager of Planning and Service Development shall notify the Complainant of the estimated time frame for completing the review. Upon completion of the review, the staff review officer(s) shall make a recommendation regarding the merit of the Complaint and whether remedial actions are available to provide redress. Additionally, the staff review officer(s) may recommend improvements to the CCCTA's processes relative to Title VI and environmental justice, as appropriate. The staff review officer(s) shall forward their recommendations to the Manager of Planning and Service Development, for concurrence. If the Manager of Planning and Service Development concurs, he or she shall issue the CCCTA's written response to the Complainant.

3. Request for Reconsideration: If the Complainant disagrees with the Manager of Planning and Service Development's response, he or she may request reconsideration by submitting he request, in writing to the General Manager or the General Manager's Designee within 10 calendar days after receipt of the Manager of Planning and Service Development's response. The request for reconsideration shall be sufficiently detailed to contain any items the Complainant feels were not fully understood by the Manager of Planning and Service Development. The

General Manager or General Manager's Designee will notify the Complainant of the decision either to accept or reject the request for reconsideration within 10 calendar days. In cases where the General Manager or General Manager's Designee agrees to reconsider, the matter shall be returned to the staff review officer(s) to re-evaluate in accordance with section 2, above.

4. Appeal: If the request for reconsideration is denied, the Complainant may also submit a complaint to the U.S. Department of Transportation for investigation at Federal Transit Administration (FTA) Region IX headquarters, to the following address:

   Attn: Civil Rights Officer
   201 Mission Street
   Suite 1650
   San Francisco, CA 94105

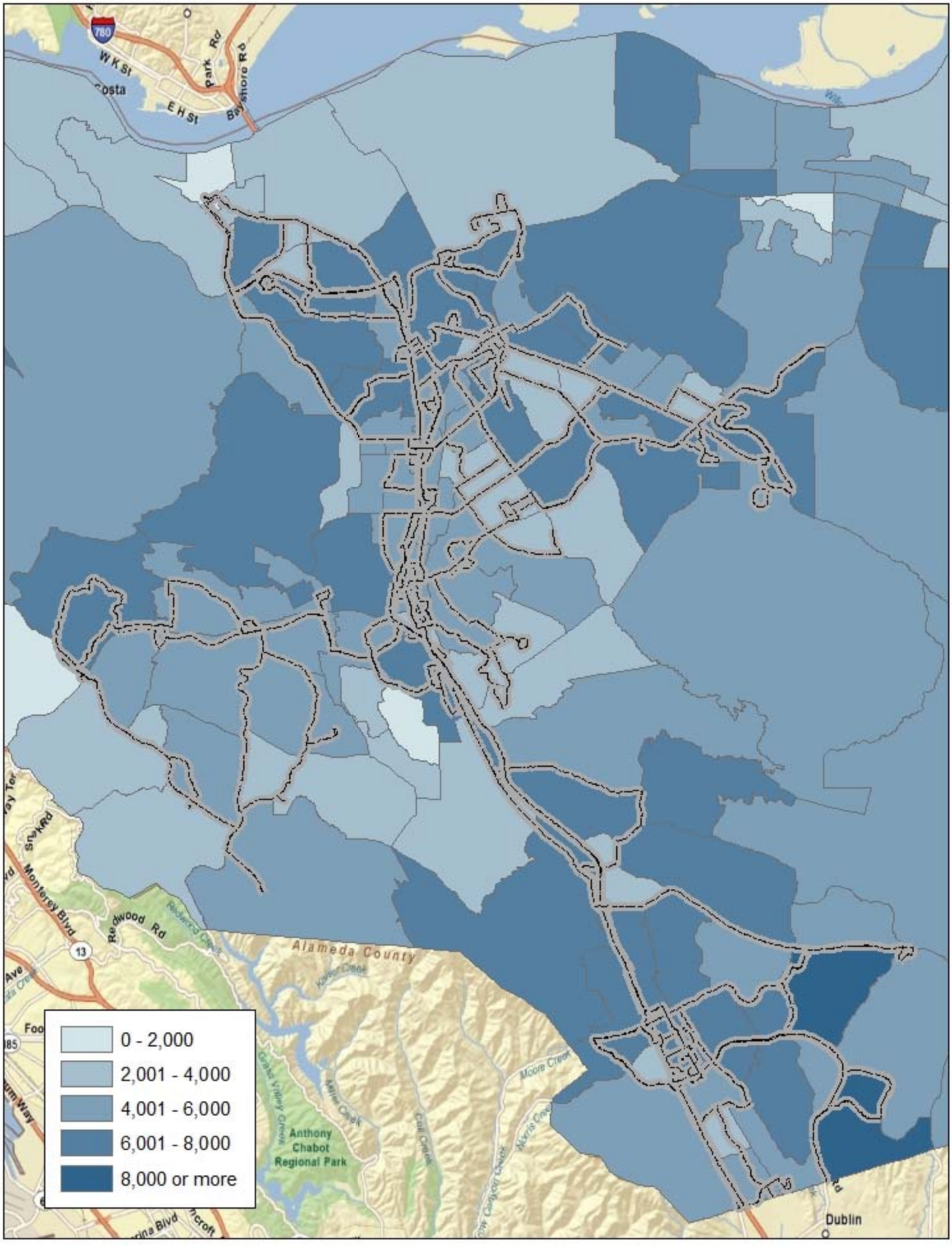
   Telephone: (415) 744-3133
   FAX: (415) 744-2726

   In accordance with Chapter IX, Title VI Discrimination Complaints, of FTA Circular 4702.1A, such a complaint must be submitted within 180 calendar days after the date of the alleged discrimination. Chapter IX of the FTA Circular 4702.1A, which outlines the complaint process to the Department of Transportation may be obtained by requesting a copy from CCCTA at (925) 676-1976.

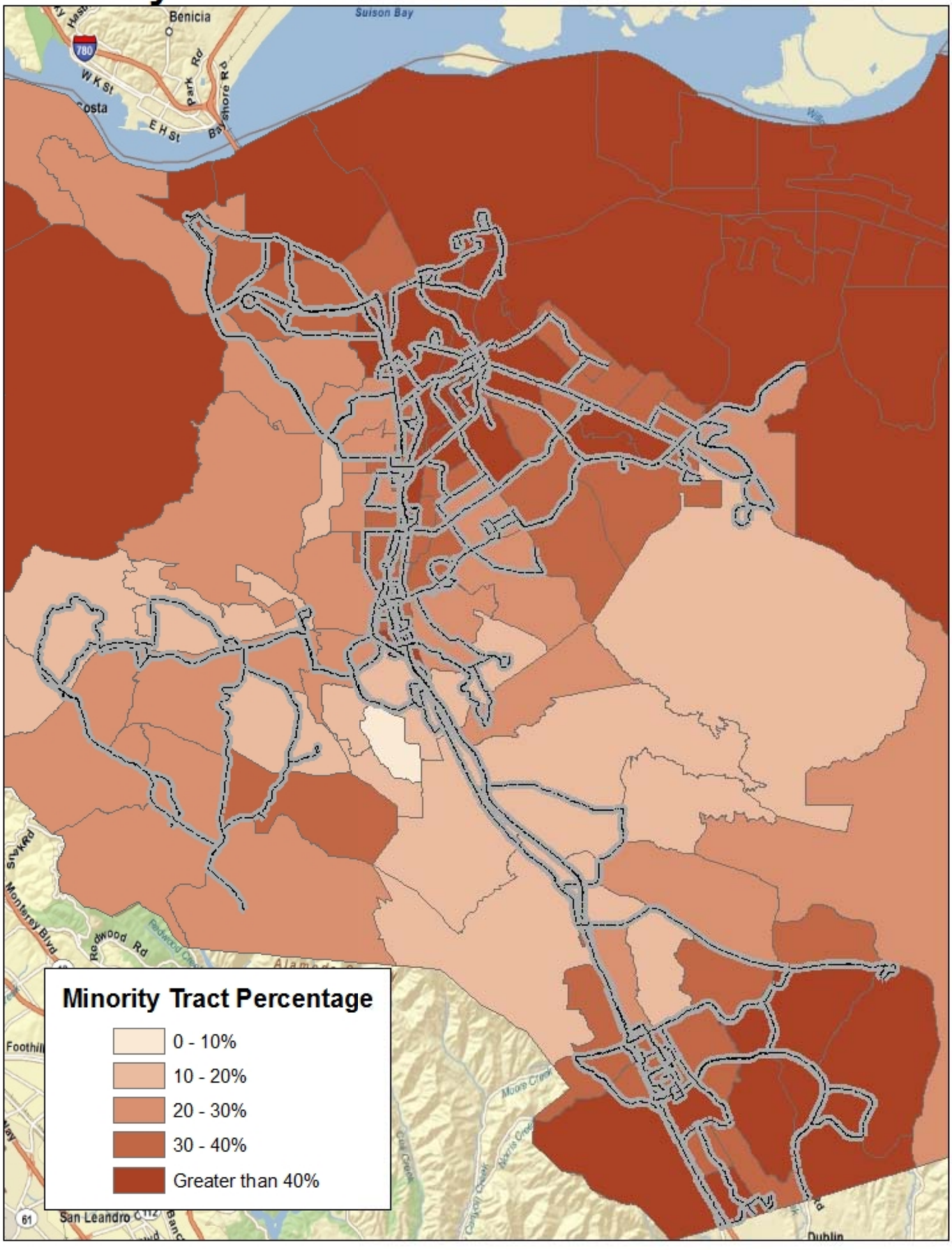
5. For more information via the internet go to: www.fta.dot.gov/civilrights/civil_rights_5088.html.

_____ ___1/12/2012____
Laramie Bowron Date
Manager of Planning
The County Connection (CCCTA)

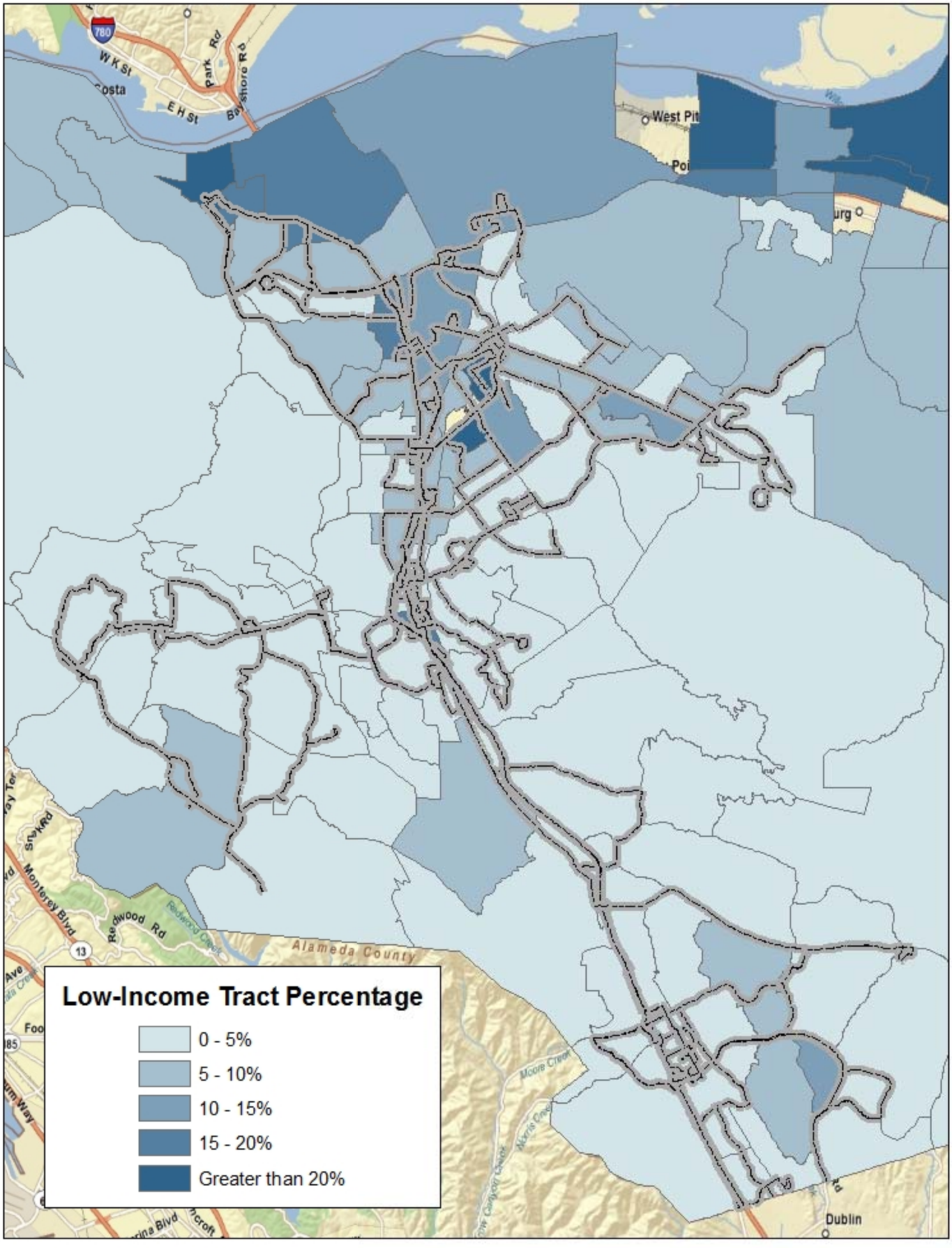
Total Population



Minority Census Tracts



Low-Income Census Tracts



Census Tracts within CCCTA's Service Area / Minority Census Tract Determination

	Total Population	White	Black or African American	American Indian and Alaska Native	Asian	Native Hawaiian and Other Pacific Islander	Hispanic or Latino	Minority Pop	Minority %
County Total	1,049,025	500,923	93,604	2,984	148,881	4,382	255,560	548,102	52.2%
CCCTA Share	519,575	326,728	13,338	1,157	78,750	1,601	77,042	192,847	37.1%

Census Tract	Total Population	White	Black or African American	American Indian and Alaska Native	Asian	Native Hawaiian and Other Pacific Islander	Hispanic or Latino	Minority Pop	Minority %	Minority Tract
3132.04	5,542	1,561	690	15	525	69	2,494	3,981	72%	Minority Tract
3150	3,281	1,450	245	19	624	23	755	1,831	56%	Minority Tract
3160	1,483	776	279	12	39	13	310	707	48%	Minority Tract
3170	2,144	1,597	50	8	69	7	326	547	26%	
3180	3,267	2,371	94	25	80	17	500	896	27%	
3190	7,412	5,105	192	46	364	38	1,354	2,307	31%	
3200.01	3,615	1,909	93	25	177	35	1,203	1,706	47%	Minority Tract
3200.03	2,805	1,844	63	19	369	3	327	961	34%	
3200.04	6,216	4,082	214	36	661	13	932	2,134	34%	
3211.01	6,549	4,418	318	10	527	11	992	2,131	33%	
3211.02	6,689	4,781	86	10	811	14	702	1,908	29%	
3211.03	4,518	3,467	59	15	321	5	466	1,051	23%	
3212	5,533	2,794	160	18	1,509	10	796	2,739	50%	Minority Tract
3220	6,085	4,269	85	12	788	4	690	1,816	30%	
3230	4,352	3,258	31	16	323	3	534	1,094	25%	
3240.01	4,615	2,650	175	11	899	19	622	1,965	43%	Minority Tract
3240.02	5,141	3,129	186	6	738	18	864	2,012	39%	Minority Tract
3250	5,514	4,204	98	12	352	7	601	1,310	24%	
3260	3,437	2,804	26	4	211	6	269	633	18%	
3270	6,695	3,507	272	25	452	44	2,137	3,188	48%	Minority Tract
3280	2,281	1,114	151	15	404	12	500	1,167	51%	Minority Tract
3290	6,309	3,140	171	21	487	68	2,158	3,169	50%	Minority Tract
3300	5,353	2,980	130	25	440	62	1,511	2,373	44%	Minority Tract
3310	7,013	4,047	198	22	779	43	1,659	2,966	42%	Minority Tract
3320	7,534	4,766	150	25	594	37	1,640	2,768	37%	
3331.01	4,091	2,504	100	22	449	15	818	1,587	39%	Minority Tract
3331.02	3,855	2,406	104	5	489	5	681	1,449	38%	Minority Tract
3332	5,926	3,771	141	13	595	22	1,166	2,155	36%	
3340.01	3,749	2,300	110	18	346	6	763	1,449	39%	Minority Tract
3340.04	7,367	3,963	305	20	1,106	27	1,563	3,404	46%	Minority Tract
3340.06	4,767	2,859	82	19	950	8	570	1,908	40%	Minority Tract
3342	6,794	5,489	88	5	540	16	421	1,305	19%	
3350	3,358	2,005	67	12	239	5	899	1,353	40%	Minority Tract
3361.01	4,802	629	329	9	342	29	3,347	4,173	87%	Minority Tract
3361.02	7,595	1,279	424	29	653	71	4,936	6,316	83%	Minority Tract
3362.01	4,032	1,187	102	5	398	46	2,205	2,845	71%	Minority Tract
3362.02	5,701	641	201	7	280	66	4,399	5,060	89%	Minority Tract
3371	3,200	1,981	64	5	407	47	560	1,219	38%	Minority Tract
3372	7,183	4,110	305	25	832	33	1,543	3,073	43%	Minority Tract
3373	6,098	4,148	98	9	1,006	8	565	1,950	32%	
3381.01	4,996	1,792	247	12	571	29	2,104	3,204	64%	Minority Tract
3381.02	3,601	2,348	54	11	411	15	572	1,253	35%	
3382.01	3,790	2,654	37	10	515	21	393	1,136	30%	
3382.03	4,564	2,960	134	11	789	25	435	1,604	35%	
3382.04	5,662	3,949	80	9	990	14	419	1,713	30%	
3383.01	2,922	2,199	15	7	463	1	162	723	25%	
3383.02	5,807	4,360	48	12	755	10	371	1,447	25%	
3390.01	3,362	1,907	155	1	569	8	570	1,455	43%	Minority Tract
3390.02	5,574	3,750	147	8	735	10	705	1,824	33%	
3400.01	5,857	3,860	127	18	717	6	884	1,997	34%	
3400.02	7,000	5,418	60	18	709	7	521	1,582	23%	
3410	4,864	3,688	56	10	450	10	436	1,176	24%	
3430.01	4,806	3,511	51	3	349	8	700	1,295	27%	
3430.02	4,380	3,381	84	8	453	7	302	999	23%	
3430.03	3,843	3,186	39	3	271	1	222	657	17%	
3451.01	5,730	3,384	142	7	1,150	6	787	2,346	41%	Minority Tract
3451.02	3,895	2,624	84	2	537	4	498	1,271	33%	
3451.03	5,062	3,356	73	16	927	18	489	1,706	34%	
3451.05	6,223	4,805	45	8	565	8	548	1,418	23%	
3451.08	7,353	4,494	154	15	1,800	14	578	2,859	39%	Minority Tract
3451.11	5,099	2,453	133	18	1,856	10	478	2,646	52%	Minority Tract
3451.12	6,513	3,186	219	11	2,264	5	520	3,327	51%	Minority Tract
3451.13	4,337	2,953	53	1	904	2	254	1,384	32%	
3451.14	6,307	5,233	50	5	507	15	342	1,074	17%	
3451.15	5,734	3,339	123	8	1,535	13	474	2,395	42%	Minority Tract
3451.16	2,859	1,858	32	5	480	25	318	1,001	35%	
3452.02	7,816	4,811	255	12	1,576	12	758	3,005	38%	Minority Tract
3452.03	6,472	5,338	39	12	340	17	523	1,134	18%	

Census Tracts within CCCTA's Service Area / Minority Census Tract Determination

3452.04	3,586	3,126	7	3	182	-	179	460	13%	
3461.01	3,433	2,717	30	2	416	1	180	716	21%	
3461.02	5,650	4,567	32	2	549	5	330	1,083	19%	
3462.01	7,181	6,129	36	5	436	4	357	1,052	15%	
3462.03	3,838	3,188	17	2	263	3	234	650	17%	
3462.04	7,278	5,525	51	16	903	9	435	1,753	24%	
3470	6,171	4,809	85	6	620	4	407	1,362	22%	
3480	4,587	3,803	20	6	384	2	201	784	17%	
3490	4,686	3,619	41	8	459	10	370	1,067	23%	
3500	5,512	4,107	74	9	659	5	395	1,405	25%	
3511.02	3,635	3,228	19	7	223	11	99	407	11%	
3511.03	1,846	1,680	8	-	119	3	22	166	9%	
3512	5,812	4,851	21	10	456	3	265	961	17%	
3521.01	3,141	2,118	113	7	408	10	321	1,023	33%	
3521.02	5,586	4,179	70	5	675	7	409	1,407	25%	
3522.01	5,750	4,076	70	5	986	12	369	1,674	29%	
3522.02	2,548	1,954	10	3	372	4	99	594	23%	
3530.01	3,521	2,673	37	3	476	10	185	848	24%	
3530.02	4,078	3,209	21	7	474	3	200	869	21%	
3540.01	1,859	1,514	21	2	154	-	69	345	19%	
3540.02	6,590	5,462	44	3	581	4	247	1,128	17%	
3551.12	5,563	4,273	115	14	642	2	345	1,290	23%	
3551.13	4,985	3,233	90	8	1,176	7	264	1,752	35%	
3551.14	11,035	5,228	221	6	4,293	14	779	5,807	53%	Minority Tract
3551.15	4,443	1,453	426	12	1,779	15	484	2,990	67%	Minority Tract
3551.16	5,664	1,323	101	4	3,708	3	246	4,341	77%	Minority Tract
3551.17	8,379	1,704	156	11	5,790	8	365	6,675	80%	Minority Tract
3552	7,444	1,438	811	12	2,995	69	1,752	6,006	81%	Minority Tract
3553.01	7,833	5,124	144	14	1,079	32	1,070	2,709	35%	
3553.02	3,484	2,410	40	5	651	-	220	1,074	31%	
3553.04	7,831	5,990	127	24	610	9	755	1,841	24%	
3553.06	4,922	3,999	50	13	207	8	487	923	19%	
3560.02	5,375	1,927	758	7	1,662	18	761	3,448	64%	Minority Tract

Census Tracts within CCCTA's Service Area / Low-Income Tract Determination

	Population for whom poverty status is determined total	Population for whom poverty status is determined below poverty level	Poverty %
County Total	1,013,854	91,142	9.0%
CCCTA Share	503,165	28,458	5.7%

Census Tract	Population for whom poverty status is determined total	Population for whom poverty status is determined below poverty level	Poverty	Low Income Tract
3132.04	5,438	523	9.6%	Low Income Tract
3150	3,535	498	14.1%	Low Income Tract
3160	552	129	23.4%	Low Income Tract
3170	1,970	326	16.5%	Low Income Tract
3180	3,098	292	9.4%	Low Income Tract
3190	7,154	710	9.9%	Low Income Tract
3200.01	3,499	617	17.6%	Low Income Tract
3200.03	2,590	184	7.1%	Low Income Tract
3200.04	5,861	379	6.5%	Low Income Tract
3211.01	6,073	271	4.5%	
3211.02	6,638	408	6.1%	Low Income Tract
3211.03	4,812	226	4.7%	
3212	5,415	999	18.4%	Low Income Tract
3220	6,181	339	5.5%	
3230	4,250	125	2.9%	
3240.01	4,431	301	6.8%	Low Income Tract
3240.02	5,283	344	6.5%	Low Income Tract
3250	5,511	231	4.2%	
3260	3,413	162	4.7%	
3270	6,557	901	13.7%	Low Income Tract
3280	2,361	180	7.6%	Low Income Tract
3290	6,045	174	2.9%	
3300	5,804	169	2.9%	
3310	7,008	326	4.7%	
3320	7,886	765	9.7%	Low Income Tract
3331.01	3,976	114	2.9%	
3331.02	4,460	368	8.3%	Low Income Tract
3332	5,965	414	6.9%	Low Income Tract
3340.01	3,637	184	5.1%	
3340.04	6,812	725	10.6%	Low Income Tract
3340.06	5,000	290	5.8%	Low Income Tract
3342	6,731	300	4.5%	
3350	3,693	239	6.5%	Low Income Tract
3361.01	4,161	865	20.8%	Low Income Tract
3361.02	7,297	1,553	21.3%	Low Income Tract
3362.01	3,662	208	5.7%	Low Income Tract
3362.02	5,367	1,477	27.5%	Low Income Tract
3371	2,999	68	2.3%	
3372	6,727	910	13.5%	Low Income Tract
3373	6,194	165	2.7%	
3381.01	4,052	825	20.4%	Low Income Tract
3381.02	3,959	224	5.7%	Low Income Tract
3382.01	3,661	148	4.0%	
3382.03	4,983	367	7.4%	Low Income Tract
3382.04	5,222	184	3.5%	
3383.01	2,805	139	5.0%	

Census Tracts within CCCTA's Service Area / Low-Income Tract Determination

3383.02	5,715	151	2.6%	
3390.01	3,754	683	18.2%	Low Income Tract
3390.02	5,203	241	4.6%	
3400.01	5,275	332	6.3%	Low Income Tract
3400.02	6,956	103	1.5%	
3410	4,858	57	1.2%	
3430.01	4,925	230	4.7%	
3430.02	4,873	167	3.4%	
3430.03	3,848	78	2.0%	
3451.01	5,545	159	2.9%	
3451.02	4,105	45	1.1%	
3451.03	5,521	84	1.5%	
3451.05	6,149	195	3.2%	
3451.08	6,978	265	3.8%	
3451.11	5,516	61	1.1%	
3451.12	5,425	328	6.0%	Low Income Tract
3451.13	4,203	282	6.7%	Low Income Tract
3451.14	6,118	163	2.7%	
3451.15	5,445	14	0.3%	
3451.16	3,080	15	0.5%	
3452.02	8,115	222	2.7%	
3452.03	6,174	304	4.9%	
3452.04	3,775	323	8.6%	Low Income Tract
3461.01	3,441	64	1.9%	
3461.02	5,673	171	3.0%	
3462.01	7,470	119	1.6%	
3462.03	3,864	170	4.4%	
3462.04	7,206	344	4.8%	
3470	5,893	88	1.5%	
3480	4,615	160	3.5%	
3490	4,618	169	3.7%	
3500	5,247	152	2.9%	
3511.02	3,572	127	3.6%	
3511.03	1,946	29	1.5%	
3512	5,901	105	1.8%	
3521.01	2,074	99	4.8%	
3521.02	4,806	16	0.3%	
3522.01	5,552	317	5.7%	Low Income Tract
3522.02	2,268	191	8.4%	Low Income Tract
3530.01	3,544	78	2.2%	
3530.02	3,990	41	1.0%	
3540.01	1,706	20	1.2%	
3540.02	6,426	147	2.3%	
3551.12	5,226	140	2.7%	
3551.13	5,027	15	0.3%	
3551.14	10,412	270	2.6%	
3551.15	3,016	325	10.8%	Low Income Tract
3551.16	3,709	44	1.2%	
3551.17	6,514	75	1.2%	
3552	5,851	334	5.7%	Low Income Tract
3553.01	7,804	251	3.2%	
3553.02	3,538	43	1.2%	
3553.04	7,722	173	2.2%	
3553.06	4,778	158	3.3%	
3560.02	5,472	175	3.2%	

Minority Route Determination

Route	Miles			Route Determination	Hours	
	Total	Minority	Non-Minority		Minority	Non-Minority
1	13.19	0.03	13.17		0.27	137.31
2	7.36	1.17	6.19		8.18	43.41
4	2.90	0.75	2.14		59.42	168.65
5	5.52	2.59	2.94	Minority Route	25.56	29.02
6	15.48	0.00	15.48		0.00	189.67
7	15.14	0.81	14.33		9.85	174.82
9	14.21	6.71	7.50	Minority Route	105.94	118.31
10	16.43	9.44	6.99	Minority Route	114.65	84.85
11	10.91	6.82	4.09	Minority Route	61.45	36.89
14	8.17	4.81	3.37	Minority Route	119.34	83.57
15	19.28	7.44	11.84	Minority Route	59.87	95.22
16	19.81	8.40	11.41	Minority Route	115.15	156.35
17	8.11	8.11	0.00	Minority Route	98.42	0.00
18	19.80	10.32	9.48	Minority Route	87.01	79.91
19	14.12	11.90	2.22	Minority Route	61.11	11.39
20	6.58	5.57	1.02	Minority Route	222.70	40.64
21	17.47	5.64	11.83		87.69	183.98
25	10.09	0.31	9.78		1.86	58.97
28	23.43	14.48	8.94	Minority Route	95.94	59.23
35	19.67	19.04	0.63	Minority Route	196.85	6.48
36	17.13	14.20	2.93	Minority Route	127.79	26.37
91X	6.98	0.00	6.98		0.00	22.58
92X	6.36	4.52	1.84	Minority Route	53.43	21.82
93X	8.28	0.03	8.25		0.33	104.58
95X	9.98	8.81	1.17	Minority Route	65.93	8.74
96X	14.31	7.07	7.24	Minority Route	94.20	96.47
97X	10.93	9.30	1.63	Minority Route	70.28	12.31
98X	7.09	3.97	3.12	Minority Route	77.94	61.40
250	21.92	12.44	9.48	Minority Route	67.99	51.84
260	6.27	6.19	0.08	Minority Route		
301	19.53	7.82	11.71	Minority Route	7.73	11.57
310	10.13	0.03	10.11			
311	11.47	1.17	10.30		3.30	29.10
314	10.01	0.00	10.01		0.00	56.37
315	4.87	2.71	2.16	Minority Route	7.43	5.90
316	19.66	0.00	19.66		0.00	37.77
320	6.34	2.47	3.88	Minority Route	10.05	15.81
321	5.24	0.00	5.24		0.00	38.13
601	16.61	7.58	9.02	Minority Route	14.65	17.43
602	9.22	6.40	2.82	Minority Route	22.49	9.92
603	11.56	8.05	3.51	Minority Route	11.09	4.83
605	3.51	2.96	0.55	Minority Route	16.38	3.03
606	11.24	8.08	3.16	Minority Route	75.70	29.55
608	4.82	2.55	2.28	Minority Route	4.18	3.74
609	8.54	5.72	2.82	Minority Route	3.96	1.96
610	5.23	2.66	2.57	Minority Route	6.18	5.99
611	6.92	5.12	1.81	Minority Route	8.50	3.00
612	21.88	5.02	16.86		2.68	8.99
613	11.55	0.00	11.55		0.00	5.83
614	13.93	0.00	13.93		0.00	11.83
615	3.42	3.42	0.00	Minority Route	7.92	0.00
616	9.21	7.08	2.13	Minority Route	9.80	2.95
619	15.27	11.66	3.61	Minority Route	4.20	1.30
622	3.52	3.46	0.06	Minority Route	7.21	0.13
623	5.11	5.11	0.00	Minority Route	11.75	0.00
625	41.66	14.38	27.27	Minority Route	6.27	11.89
626	23.06	3.85	19.20		2.84	14.16
627	26.09	4.78	21.32		1.30	5.79
635	30.13	9.68	20.45		2.36	4.98
636	11.21	10.20	1.01	Minority Route	21.98	2.18
649	27.23	11.86	15.37	Minority Route	2.61	3.39

Miles		Hours	
Total Minority	**Total Non-Minority**	**Total Minority**	**Total Non-Minority**
43.9%	**56.1%**	**48.5%**	**51.5%**

Attachment 11

Weekday Route

Route	Load Factor	On-Time %	Route	Load Factor	On-Time %
Route #1	0.71	80.3%	Route #97X	0.49	72.8%
Route #2	0.36	58.7%	Route #98X	0.63	83.9%
Route #4	0.88	92.7%	Route #601	1.04	82.9%
Route #5	0.33	69.9%	Route #602	1.18	38.6%
Route #6	0.93	70.8%	Route #603	0.52	48.3%
Route #7	0.55	84.8%	Route #605	0.93	81.6%
Route #9	0.69	75.2%	Route #606	1.35	51.0%
Route #10	1.24	78.0%	Route #608	0.44	75.0%
Route #11	1.07	77.4%	Route #609	0.44	75.0%
Route #14	0.85	83.8%	Route #610	0.30	65.6%
Route #15	0.74	81.4%	Route #611	0.80	83.3%
Route #16	1.04	80.4%	Route #612	0.82	56.7%
Route #17	0.74	82.6%	Route #613	0.60	50.0%
Route #18	0.91	80.4%	Route #614	0.58	66.7%
Route #19	0.58	90.2%	Route #615	0.80	50.0%
Route #20	0.96	83.9%	Route #616	0.27	81.2%
Route #21	1.07	72.7%	Route #619	0.80	100.0%
Route #25	0.33	84.1%	Route #622	0.88	56.2%
Route #28	0.58	72.1%	Route #623	1.57	25.0%
Route #35	0.88	78.7%	Route #625	0.63	90.4%
Route #36	0.58	84.4%	Route #626	0.71	31.0%
Route #91X	0.27	88.9%	Route #627	0.85	91.7%
Route #92X	1.26	64.1%	Route #635	0.38	75.0%
Route #93X	0.99	52.8%	Route #636	1.26	62.1%
Route #95X	1.21	84.3%	Route #649	0.16	96.0%
Route #96X	1.65	70.1%			

Weekend Route

Route	Load Factor	On-Time %
Route #4	0.70	94.4%
Route #6	0.49	88.1%
Route #301	0.27	74.0%
Route #310	0.70	81.4%
Route #311	0.54	67.6%
Route #314	0.89	76.3%
Route #315	0.29	60.7%
Route #316	0.62	73.0%
Route #320	0.55	83.5%
Route #321	0.70	61.9%

On-Time Performance	
Minority Routes	**73.7%**
Non-Minority Routes	**72.7%**
Total	**73.3%**

Load Factor	
Minority Routes	**0.79**
Non-Minority Routes	**0.67**
Total	**0.75**

Equity Methodology

Background:

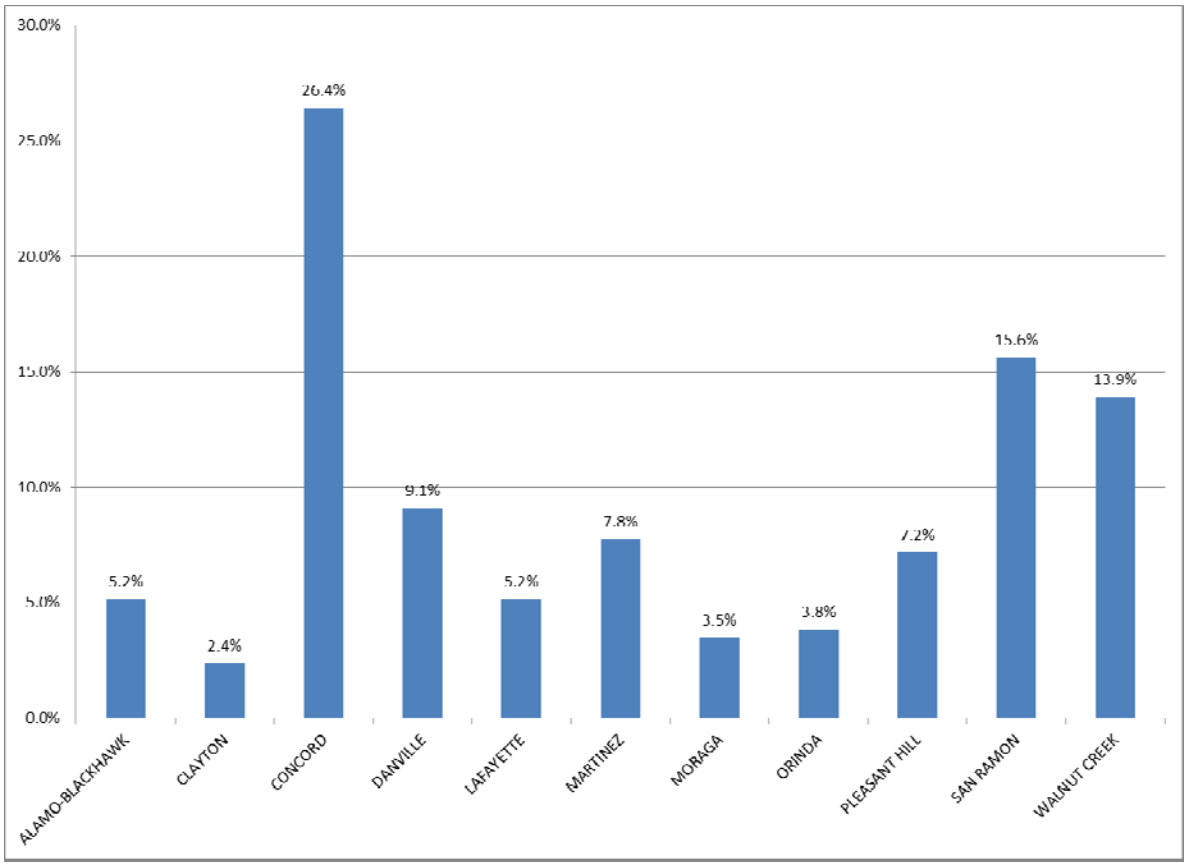
Service equity has been a major issue at the County Connection. The authority is comprised of ten incorporated communities and a significant unincorporated area. There is an interest in making sure that service is allocated fairly in the County Connection service area. There are conflicting goals to provide service based on TDA tax revenue or provide service based on existing demand or provide service based on demographic need. The initial study of this topic looked only at population to determine service equity which is how the Contra Costa County TDA revenue is allocated to transit agencies. The problem with just looking at population to guide transit service decisions is the issue that transit demand and need is not just an issue of total population. This discussion has included the concern that service be based on tax revenue but also be influenced by usage and need. After looking at a variety of methods for distributing service it was decided that population, employment, residential density and demographic factors should be used to evaluate the distribution of service.

Service Equity Factors:

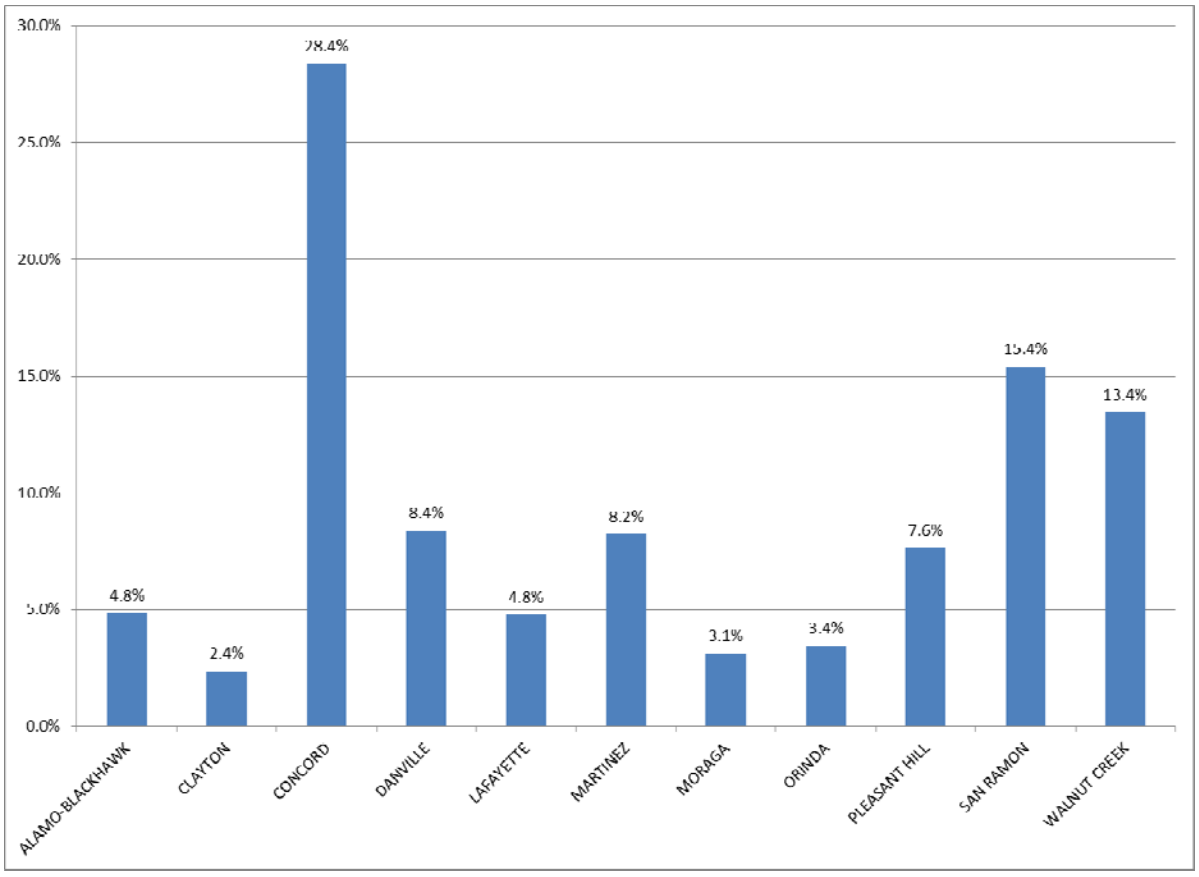
The following factors will be used in the equity analysis. Share of total population, share of total jobs, share of high density residential development, share of low income population, and share of combined youth, senior and disabled population. The data used is from 2000 and 2010 Census data. The data for the ten incorporated cities includes the surrounding unincorporated area, The Alamo/Blackhawk area is treated as an additional jurisdiction. The population of communities outside of the County Connection service area is not counted in this process. Revenue Hours of Service is the measurement of transit service provided. Revenue hours of service outside the County Connection service area were not included in this process. For example, service to Dublin/Pleasanton BART mainly benefits people living or working in San Ramon, and Danville but this service was not included in the revenue hours of service calculations. Due to the location of BART stations, some of the revenue service hours included in the Concord, Pleasant Hill and Walnut Creek totals were the result of sending buses from neighboring cities to the nearest BART station. Service to major traffic generators also influences the distribution of transit service hours. Examples of this include Diablo Valley College leading to higher service hours in Pleasant Hill, and Sun Valley Mall leading to higher service hours in Concord and Pleasant Hill. All of the factors uses in the equity study are based on the percent of the County Connection totals.

Population Share: This factor allocates transit service based on the population of the jurisdiction. To some degree the number of transit passengers is a function

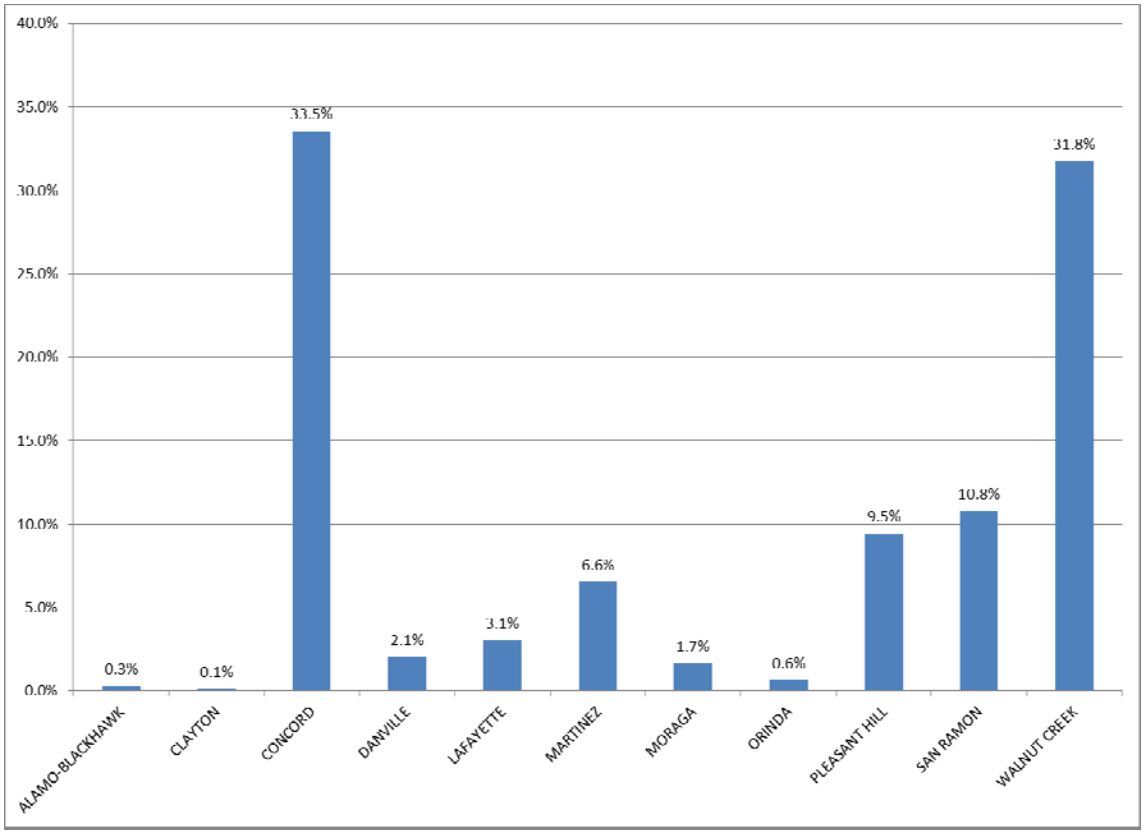
of total population. Concord (26.4%) has the largest population in the County Connection service area, followed by San Ramon (15.6%) and Walnut Creek (13.9%).



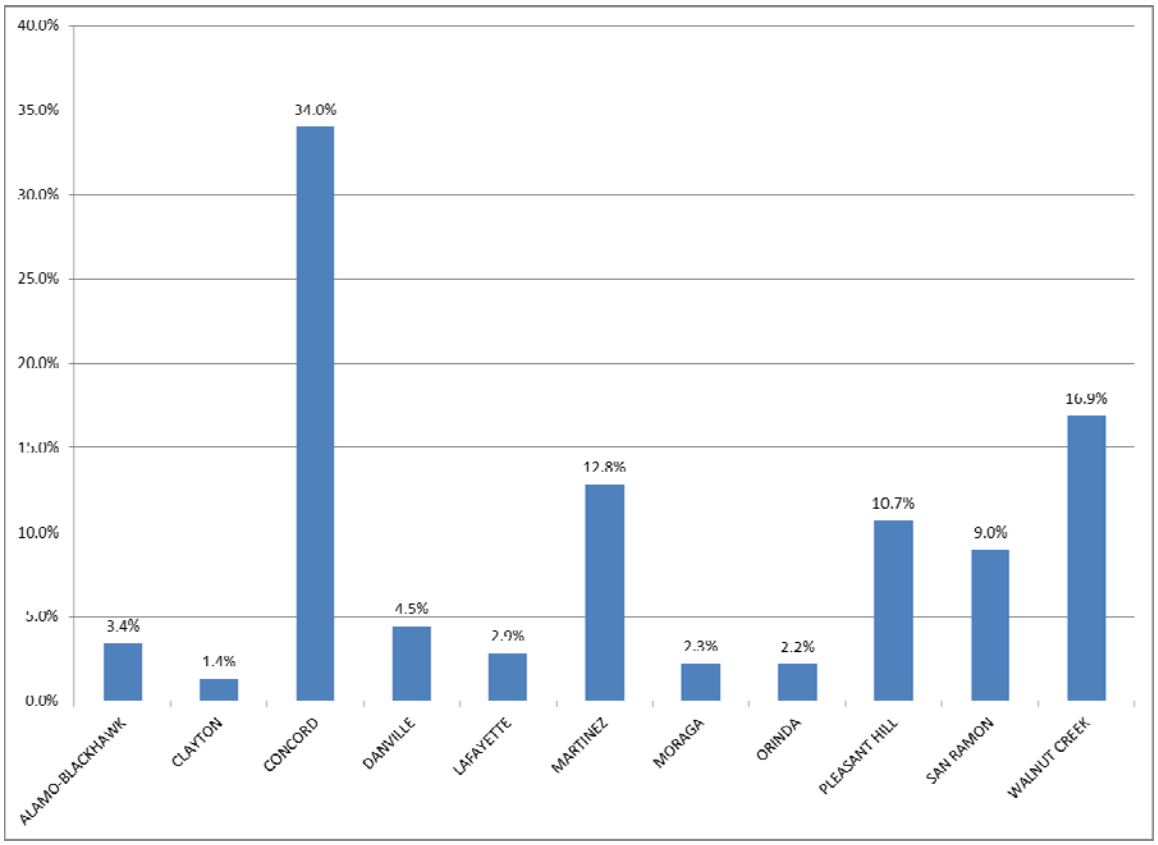
Employment Share: This factor considers the share of County Connection service area jobs in each jurisdiction. A community with a large number of jobs will generate more transit trips than a community with a small number of jobs. Jobs generate trips and a portion of these trips will be on transit. There is a benefit to a community if a large percentage of work trips are made on transit even if these transit trips are made by people living outside of the community. Part of this benefit is reduced traffic congestion in the community where the jobs are located. Concord (28.4%) has the largest share of jobs in the County Connection service area followed by San Ramon (15.4%) and Walnut Creek (13.4%).



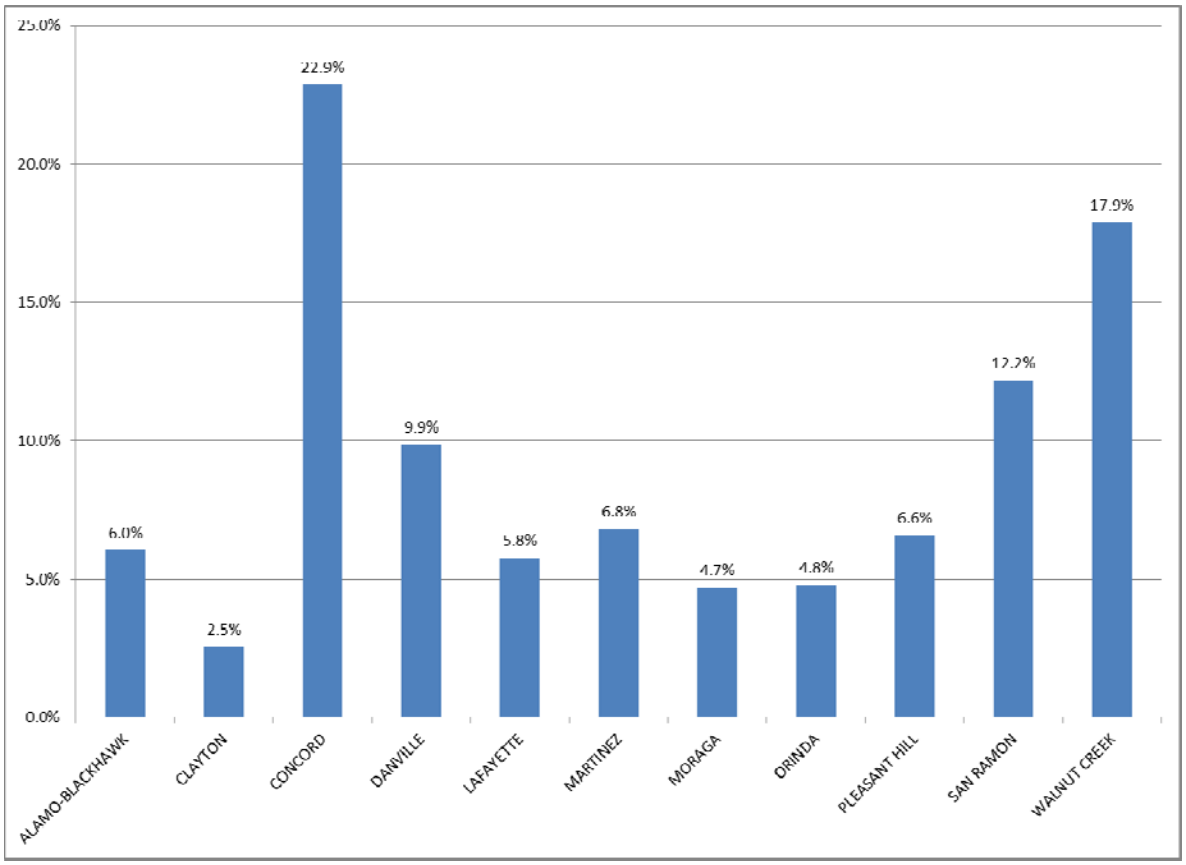
Residential Density Share: This factor considers the number of households that are in developments of three or more units or located in mobile homes. The result is a factor that considers the share of higher residential density development in each jurisdiction of the County Connection service area. Concord (33.5%) has the greatest share of higher density residential development followed by Walnut Creek (31.8%) and San Ramon (10.8%).



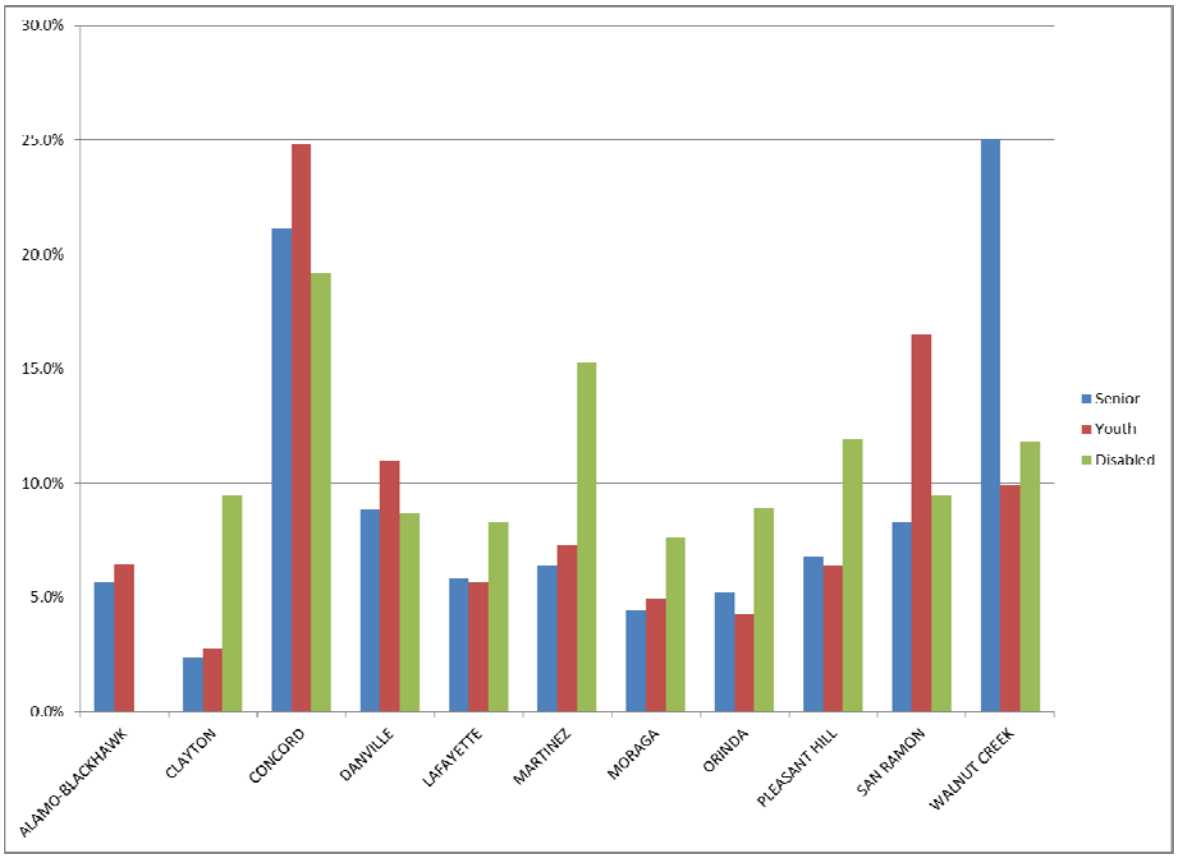
Low Income Population Share: People with lower incomes tend to be more dependent on public transportation. This factor is designed to provide more service to those with few other transportation options. For this indicator the percentage of households in the County Connection service area with an income of less than $15,000 per year was allocated by jurisdiction. Concord (34.0%) has the greatest share of the households with an income under $15,000, followed by Walnut Creek (16.9%) and Martinez (12.8%).



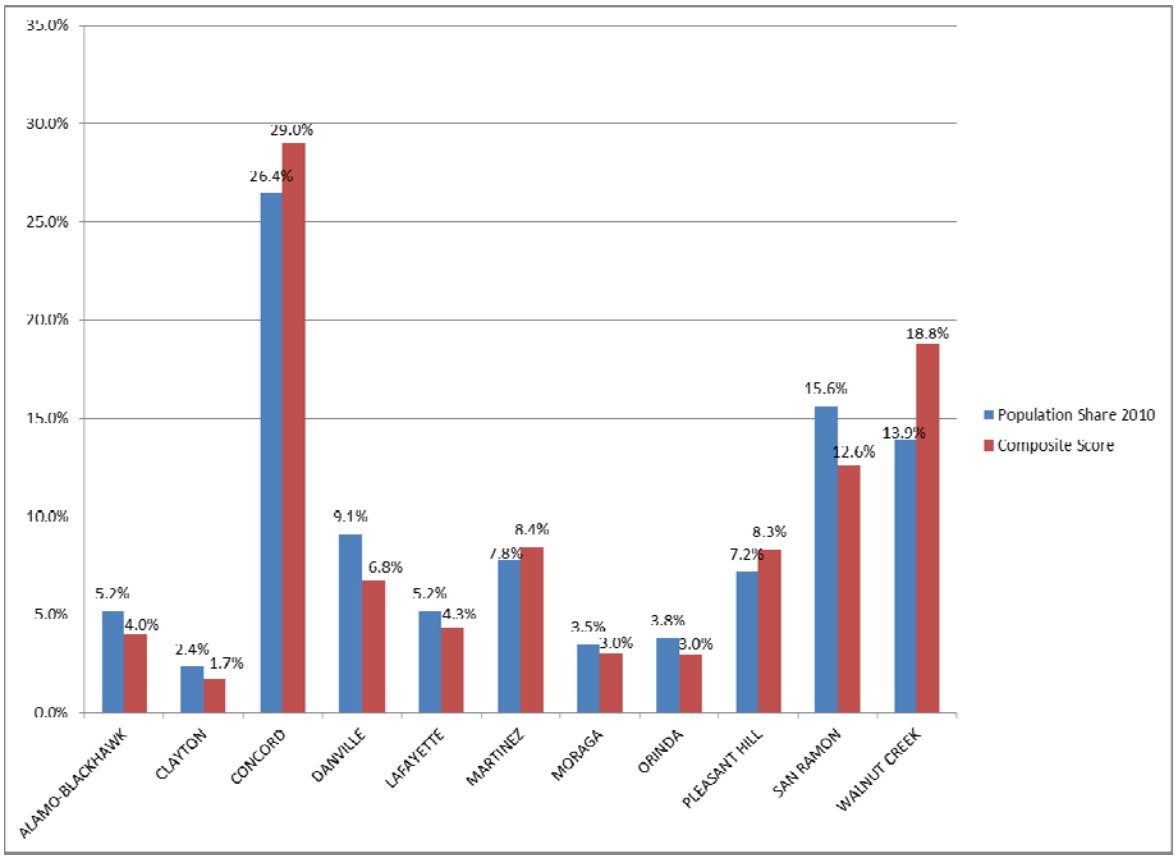
Senior, Youth, and Disabled Population Share: This factor combines the senior population (65 and over), youth population (10 to 19), and the disabled population (ages 21 to 64). These groups tend to be transit dependent. Concord (22.9%) has the largest share of this group followed by Walnut Creek (17.9%) and San Ramon (12.2%). The first graph shows the combined numbers for these three groups.

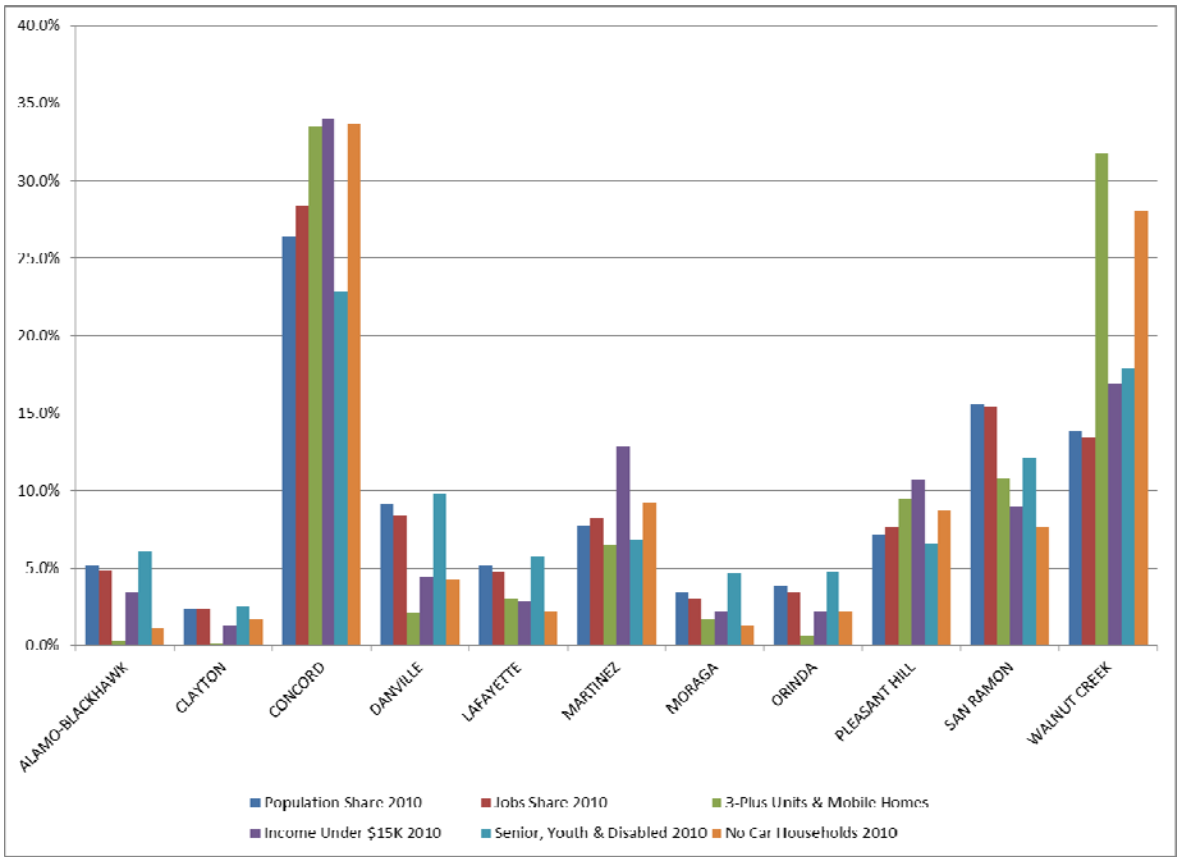


The second graph shows each group separately along with the general population share of each area. In the second graph note the impact of the large senior population of Walnut Creek and the large disabled and youth populations of Concord.


30.0%
25.0%
20.0%
15.0%
10.0%
5.0%
0.0%
ALAMO-BLACKHAWK
CLAYTON
CONCORD
DANVILLE
LAFAYETTE
MARTINEZ
MORAGA
ORINDA
PLEASANT HILL
SAN RAMON
WALNUT CREEK
Senior
Youth
Disabled

Un-weighted Combined Score: A combined score was developed by giving each of the equity factors equal weight. Compared to a method just using population Alamo/Blackhawk, Clayton, Danville, Lafayette, Moraga, Orinda, and San Ramon had their score reduced by the demographic, employment, and density factors. Concord, Pleasant Hill, Martinez, and Walnut Creek had their score increased by the demographic, employment, and density factors.



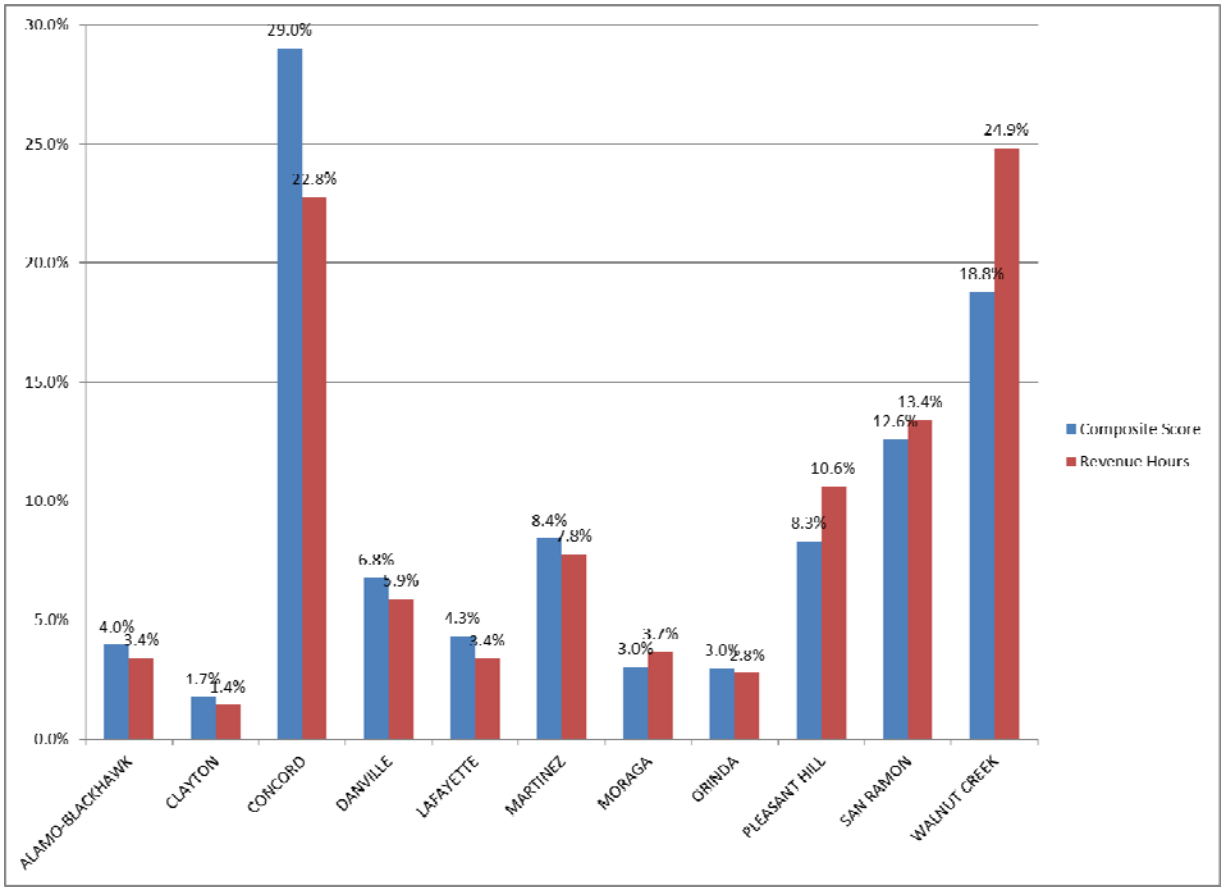

40.0%
35.0%
30.0%
25.0%
20.0%
15.0%
10.0%
5.0%
0.0%
ALAMO-BLACKHAWK
CLAYTON
CONCORD
DANVILLE
LAFAYETTE
MARTINEZ
MORAGA
ORINDA
PLEASANT HILL
SAN RAMON
WALNUT CREEK
Population Share 2010
Jobs Share 2010
3-Plus Units & Mobile Homes
Income Under $15K 2010
Senior, Youth & Disabled 2010
No Car Households 2010

Evaluation of Equity Results:

The revenue hours of service for each jurisdiction were compared to the equity factor score. The revenue hours of service allocation was updated to separate out the Alamo/Blackhawk area and exclude service in unincorporated areas of the county. The allocation is based on percentage of local street miles each route is in each community. This percentage of local street miles is applied to the annual revenue service hours for each route. The result is an indicator of the revenue service hours operated in each community.

This analysis includes Route 4, the downtown Walnut Creek shuttle bus, even though it is heavily subsidized by the City of Walnut Creek. Other subsidized services including service to Bishop Ranch are allocated to the communities they serve.

The equity evaluation results are shown in the table below. Almost all of the communities are now served within 2% of their equity scores. All of the gaps between service levels and equity scores can be attributed to the location of major traffic generators (Broadway Plaza, Sun Valley Mall, Diablo Valley College) and transit centers at major BART stations (Concord, Pleasant Hill, and Walnut Creek).



Recommendations/ Next Steps:

Overall this evaluation shows that current County Connection service is allocated in an equitable manner. Past policies of maintaining service coverage while adjusting service levels based on productivity has resulted in a generally equitable distribution of service.

County Connection should continue to use the equity standards developed in this report to monitor service equity. This procedure combined with the County Connection Short Range Transit Plan updates, Federal Title VI reporting, and fixed route performance standards should continue to insure equitable service levels for the communities that comprise County Connection.

The goal of service equity must be kept in perspective. County Connection usage and demand is not a function of city limits or jurisdictional boundaries. There is a need for connectivity within the County Connection service area that is more important to our passengers and the public than an equity balance. As such, CCCTA's planning staff values this equity analysis but views it as one factor in system design.