

The County Connection

2477 Arnold Industrial Way

Concord, CA 94520-5326

(925) 676-7500

www.cccta.org

BOARD OF DIRECTORS MEETING AGENDA

**Thursday, October 18, 2012
9:00 a.m.**

**CCCTA Paratransit Facility Board Room
2477 Arnold Industrial Way
Concord, California**

The CCCTA Board of Directors may take action on each item on the agenda. The action may consist of the recommended action, a related action or no action. Staff recommendations are subject to action and/or change by the Board of Directors.

1. Call to Order/Pledge of Allegiance
2. Roll Call/Confirm Quorum
3. Public Hearing—Short-Range Transit Plan, FY2012-2021
4. Public Communication
5. Consent Calendar
 - a. Approval of Minutes of Regular Meeting of September 20, 2012*
6. Report of Chair
7. Report of General Manager
 - a. Update on State Legislation
 - b. Update on APTA 2012 Annual Meeting in Seattle, Washington

*Enclosure

Clayton • Concord • Contra Costa County • Danville • Lafayette • Martinez
Moraga • Orinda • Pleasant Hill • San Ramon • Walnut Creek

CENTRAL CONTRA COSTA TRANSIT AUTHORITY

8. Report of Standing Committees

a. Marketing, Planning and Legislative Committee
(Committee Chair: Director Schroder)

- (1) Short-Range Transit Plan*
Resolution No. 2013-010*
(The Resolution approves the Short-Range Transit Plan for FY2012-2021.)

b. Operations & Scheduling Committee
(Committee Chair: Director Simmons)

- (1) Annual Performance Statistics*
(The Board will review and discuss the annual performance statistics.)

9. Board Communication

Under this item, Directors are limited to providing information, asking clarifying questions about matters not on the agenda, responding to public comment, referring matters to committee or staff for information, or requesting a report (on any matter) be made at another meeting.

10. Closed Session

a. Conference with Labor Negotiator

Pursuant to Government Code Section 54957.6

Employee Organizations:

- Amalgamated Transit Union, Local 1605, AFL-CIO, Bus Operators
- Automotive Machinists, Lodge No. 1173, Maintenance Employees
- Teamsters Union, Local 856, AFL-CIO, Transit Supervisors

b. Public Employee Performance Evaluation

Pursuant to Government Code Section 54957

Position: General Manager

11. Open Session

a. Report on Action(s) Taken During the Closed Session

b. Consideration of Resolution No. 2013-011**

(The Resolution approves a third amendment to the Employment Agreement between CCCTA and Rick P. Ramacier.)

12. Adjournment

*Enclosure

**To be distributed at the meeting

General Information

Public Comment: Each person wishing to address the CCCTA Board of Directors is requested to complete a Speakers Card for submittal to the Clerk of the Board before the meeting convenes or the applicable agenda item is discussed. Persons who address the Board are also asked to furnish a copy of any written statement to the Clerk. Persons who wish to speak on matters set for Public Hearings will be heard when the Chair calls for comments from the public. After individuals have spoken, the Public Hearing is closed and the matter is subject to discussion and action by the Board.

A period of thirty (30) minutes has been allocated for public comments concerning items of interest within the subject matter jurisdiction of the Board. Each individual will be allotted three minutes, which may be extended at the discretion of the Board Chair.

Consent Items: All matters listed under the Consent Calendar are considered by the Board to be routine and will be enacted by one motion. There will be no separate discussion of these items unless requested by a Board Member or a member of the public prior to when the Board votes on the motion to adopt.

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

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

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

Currently Scheduled Board and Committee Meetings

Board of Directors:	Thursday, November 15, 9:00 a.m., CCCTA Board Room
Administration & Finance:	Thursday, November 1, 9:00 a.m. 1676 N. California Blvd., S620, Walnut Creek
Advisory Committee:	Friday, November 9, 9:30 a.m., CCCTA Board Room
Marketing, Planning & Legislative:	Thursday, November 1 2:00 p.m., CCCTA Conference Room
Operations & Scheduling:	Friday, November 2, 9:00 a.m., Walnut Creek City Offices

The above meeting schedules are subject to change. Please check the CCCTA Website (www.CCCTA.org) or contact CCCTA staff at 925/676-1976 to verify date, time and location prior to attending a meeting.

This agenda is posted on CCCTA's Website (www.CCCTA.org) and at the CCCTA Administrative Offices, 2477 Arnold Industrial Way, Concord, California

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Agenda Item No. 5.a.

CCCTA BOARD OF DIRECTORS

MINUTES OF THE REGULAR MEETING

September 20, 2012

CALL TO ORDER/ROLL CALL/CONFIRM QUORUM

Chair Worth called the meeting to order at 9:00 a.m. Board Members present were Directors Andersen, Dessayer, Hoffmeister, Horn, Hudson, Manning, Schroder, Simmons and Weir. Director Storer was absent.

Staff: Ramacier, Chun, Glenn, Burdick, Casenave, Churchill, Hill, Madrigal, Mitchell, Muzzini and Perry

Guest: Ralph Hoffman (Advisory Council on Aging, Senior Mobility Action Council)

PUBLIC COMMUNICATION

Ralph Hoffman asked the Board to consider holding some of its Board meetings at the Walnut Creek City Council chambers. He stated that this location is accessible via the free downtown trolley and it is a good marketing opportunity because the meetings could be televised.

CONSENT CALENDAR

MOTION: Director Dessayer moved approval of the Consent Calendar, consisting of the following items: (a) Approval of Minutes of Regular Meeting of July 19, 2012; (b) Proposition 1B California Transit Security Funding and Resolution No. 2013-004; (c) Cycle 3 Lifeline Project Funding and Resolution No. 2013-005; (d) Investment Policy and Resolution No. 2013-009; (e) Investment Policy—Quarterly Reporting Requirement; and (f) Revision of LINK Late Cancellation/No Show Policy. Director Hudson seconded the motion and it received the following vote of approval.

Clayton • Concord • Contra Costa County • Danville • Lafayette • Martinez
Moraga • Orinda • Pleasant Hill • San Ramon • Walnut Creek

Aye: Directors Andersen, Dessayer, Hoffmeister, Horn, Hudson, Manning, Schroder, Simmons, Weir and Worth
No: None
Abstain: None
Absent: Director Storer

REPORT OF CHAIR

Election and Seating of CCCTA Officers

Chair Worth noted that the August Board meeting was cancelled so the Board will consider the election and seating of its new Officers at this meeting. The recommendation from the Nominating Committee for Election of CCCTA Officers is Director Horn as Chair, Director Simmons as Vice Chair, and Director Dessayer as Secretary. She asked if there were any further nominations for the CCCTA Officers. Hearing none, she closed the nomination period.

MOTION: Director Hudson moved to adopt the recommendation from the Nominating Committee for Election of CCCTA Offices, which consists of Director Horn as Chair, Director Simmons as Vice Chair and Director Dessayer as Secretary. The motion was seconded by Director Manning and a vote of approval was cast.

Aye: Directors Andersen, Dessayer, Hoffmeister, Horn, Hudson, Manning, Schroder, Simmons, Weir and Worth
No: None
Abstain: None
Absent: Director Storer

Incoming Chair Horn presented outgoing Chair Worth with a plaque and expressed appreciation for her service as Chair during the past year and her efforts in representing CCCTA with other organizations. He commended her for achieving CCCTA's goals and funding grants. Outgoing Chair Worth stated her appreciation and thanked staff and the Board for their contributions. She felt that CCCTA is a good example of representatives from various communities coming together with a goal of providing public transit service and working together in a cooperative way to achieve that goal. She then passed the gavel to Chair Horn.

REPORT OF LEGAL COUNSEL

Amending Conflict of Interest Code

Madeline Chun, Legal Counsel, advised that the Board is required every two years to review its Conflict of Interest Code and to make any appropriate changes. The item before the Board is an amended Code that follows recent guidelines from the Fair Political Practices Commission relative to use of their recommended standard format and adds the Manager of Planning and New Positions as Designated Positions in Appendix A.

MOTION: Director Hudson moved approval of Resolution No. 2013-006 that adopts an amended Conflict of Interest Code. The motion was seconded by Director Simmons and it received the following vote of approval.

Aye: Directors Andersen, Dessayer, Hoffmeister, Horn, Hudson, Manning, Schroder, Simmons, Weir and Worth
No: None
Abstain: None
Absent: Director Storer

REPORT OF GENERAL MANAGER

General Manager Rick Ramacier advised the Federal Transit Administration (FTA) recently announced that CCCTA was selected for a clean fuels grant. The grant from FTA is \$4.3 million for a \$5.4 million project for an electric trolley in downtown Walnut Creek. The grant will procure four electric buses and two charging stations and it includes research and development funds to meet the unique requirements of the project. He described steps taken by staff to date and stated that he will provide a plan, including a timeline and operating costs, at a future Board meeting. This is an informational item to provide the Board with a general overview of the grant announced by FTA after the Board agenda was posted.

Expressing support for this project, Director Simmons felt that one part of the grant is to move clean fuels technology further ahead by investing in research. The other part is that the electric buses will reduce noise and air pollution in an urban setting. The timing is good because the current trolley buses are due for replacement when the new vehicles are placed in service. He thanked CCCTA and Walnut Creek staff for their vision and work on this project. Director Hudson pointed out that the reason this project makes sense in Walnut Creek is because Director Simmons was successful in his support of the project. Director Hoffmeister expressed thanks to everyone who worked on the grant application.

Responding to a question from Director Andersen, Scott Mitchell, Director of Maintenance, described some of the technical challenges for the electric buses, such as their size, range and equipment that must run on electricity. Director Manning felt electric buses are still experimental because battery capacity is the real issue. Director Worth asked that staff provide further information regarding the structure of the grant and the process to implement it. She also asked if CCCTA could pool its resources with MTC or CCTA staff to alleviate the burden on CCCTA staff. Director Dessayer reminded the Board about previous problems with Beta testing for new technology related to TransLink. He doubted that CCCTA has the staff for this type of project. Director Hudson referred to designs for transit centers that could include charging stations. This is something that should be attached to the transit portion of infrastructure financing districts in priority development areas to help pay those costs. He suggested applying for available grants for charging stations for buses.

Update on State Legislation

Mr. Ramacier stated that the bill regarding axle weight limits is on the Governor's desk. A report on the status of this legislation will be provided at the next Board meeting.

Ralph M. Brown Act

Mr. Ramacier said that, at the July Board meeting, it was suggested that CCCTA reaffirm its commitment to the Ralph M. Brown Act, notwithstanding provisions in the Budget Act of 2012 (AB1464) that suspend certain requirements of the Brown Act. In the CCCTA Bylaws, the Board made a commitment to abide by provisions of the Brown Act. Ms. Chun briefly summarized the

Brown Act requirements that were suspended under the budget bill. If desired by the Board, this is an opportunity to reaffirm its commitment to comply with requirements of the Brown Act.

MOTION: Director Simmons made a motion to reaffirm CCCTA's commitment to comply with requirements of the Ralph M. Brown Act. Director Hudson seconded the motion and it passed by the vote recorded below.

Aye: Directors Andersen, Dessayer, Hoffmeister, Horn, Hudson, Manning, Schroder, Simmons, Weir and Worth
No: None
Abstain: None
Absent: Director Storer

REPORT OF STANDING COMMITTEES

Marketing, Planning and Legislative Committee

Bus Advertising Services—Contract Extension

Director Weir stated that the MP&L Committee met and reviewed the feasibility of extending the contract for bus advertising services. Mary Burdick, Senior Manager of Marketing, advised that the contract with Lamar Transit Advertising for bus advertising services is a three-year contract and allows for two one-year extensions. This is a joint contract with WestCat and TriDelta Transit, and CCCTA is the contract administrator. Staff discussed with the other partners their evaluation of the contractor to date. Lamar Transit Advertising met with the three agencies and it is recommending one revision to increase the minimum annual guarantee that goes to WestCat based on their three-year performance record. This change will have no negative impact on CCCTA or TriDelta Transit. The partners are recommending exercising the first option year. If CCCTA exercises the first option year, its minimum annual guarantee will increase from \$525,000 to \$535,000.

MOTION: Director Weir moved approval of Resolution No. 2013-008, which authorizes exercise of option to extend the Professional Services Agreement with Lamar Transit Advertising for bus advertising services. The motion was seconded by Director Hudson and the following vote of approval was cast.

Aye: Directors Andersen, Dessayer, Hoffmeister, Horn, Hudson, Manning, Schroder, Simmons, Weir and Worth
No: None
Abstain: None
Absent: Director Storer

Operations and Scheduling Committee

Heavy Duty Bus Purchase

Chair Horn stated that CCCTA is scheduled to purchase ten diesel buses to replace ones that have reached the end of their useful life. Mr. Mitchell advised the ten vehicles would be purchased under a joint procurement contract with SamTrans. This would be CCCTA's last option on that existing five-year contract. These are diesel buses that have some upgrades over the existing fleet. Staff is continuing to evaluate the hybrid buses. During the next five years, CCCTA will turn

over about 60 percent of the fleet and some new vehicles may be hybrids. Director Hoffmeister commented that there has been positive public reaction to the hybrids. These ten vehicles are expected to be delivered in June or July of 2013. Chair Horn requested that staff make arrangements with Gillig so the Board can view the buses during their build period. Director Worth thanked staff for working cooperatively with SamTrans on this joint procurement.

MOTION: Chair Horn made a motion to approve Resolution No. 2013-007, which authorizes the General Manager to issue a letter of intent to and enter into an agreement with Gillig for purchase of diesel heavy-duty buses. The motion was seconded by Director Dessayer and it passed.

Aye: Directors Andersen, Dessayer, Hoffmeister, Horn, Hudson, Manning, Schroder, Simmons, Weir and Worth
No: None
Abstain: None
Absent: Director Storer

BOARD COMMUNICATION

Director Schroder announced that the Martinez City Council certified the election results for the annexation of the north Pacheco area, which lost by a vote of 39 to 40. The Council also approved the proposal for the City of Martinez to be the project manager for the Pacheco Transit Hub.

Chair Horn announced the Board Committee assignments as follows: A&F Committee: Directors Dessayer, Hoffmeister and Manning; MP&L Committee: Directors Schroder, Storer and Worth; O&S Committee: Directors Andersen, Hudson, Simmons and Weir.

CLOSED SESSION

*Public Employee Performance Evaluation, Pursuant to Government Code Section 54957
Position: General Manager*

*Conference with Labor Negotiator, Pursuant to Government Code Section 54957.6
Employee Organizations: Amalgamated Transit Union, Local 1605, AFL-CIO, Bus Operators
Automotive Machinists, Lodge No. 1173, Maintenance Employees
Teamsters Union, Local 856, AFL-CIO, Transit Supervisors*

At 9:52 a.m. Chair Horn announced the Board would take a five-minute break and then adjourn to closed session to discuss the performance evaluation for the General Manager, pursuant to Government Code Section 54957, and to confer with its Labor Negotiator regarding labor negotiations with the Employee Organizations, pursuant to Government Code Section 54957.6.

OPEN SESSION

Report of Action(s) Taken During the Closed Session

The Board reconvened in open session at 10:43 a.m. Chair Horn stated that the Board met in closed session to discuss the performance evaluation of the General Manager, pursuant to Government Code Section 54957, and no action was taken. The Board also met in closed session to confer with its Labor Negotiator, pursuant to Government Code Section 54957.6, regarding

labor negotiations with the Employee Organizations. Direction was given to the labor negotiating team.

ADJOURNMENT

Chair Horn adjourned the regular Board meeting at 10:46 a.m. in the memory of Kenyon Youngstrom (CHP Officer) and Warren Rupf (past Sheriff of Contra Costa County).

Minutes prepared by

Janet Madrigal, Clerk to the Board

Date

To: Board of Directors

Date: October 11, 2012

From: Laramie Bowron, Manager of Planning

Reviewed by:

SUBJECT: Short Range Transit Plan – Final

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 MP&L Committee 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.

The MP&L Committee recommends the Board approve 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 Board

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 (SRTTP).

Central Contra Costa Transit Authority

BOARD OF DIRECTORS

January 2012

Amy Worth, Chair

(Representing the City of Orinda)

Erling Horn, Vice Chair

(Representing the City of Lafayette)

Bob Simmons, Secretary

(Representing the City of Walnut Creek)

Dave Hudson
David Storer
A. G. Dessayer
Laura Hoffmeister
Gregg Manning
Jack Weir
Rob Schroder
Candace Andersen

City of San Ramon
Town of Danville
Town of Moraga
City of Concord
City of Clayton
City of Pleasant Hill
City of Martinez
Contra Costa County

Rick Ramacier
General Manager

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.

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

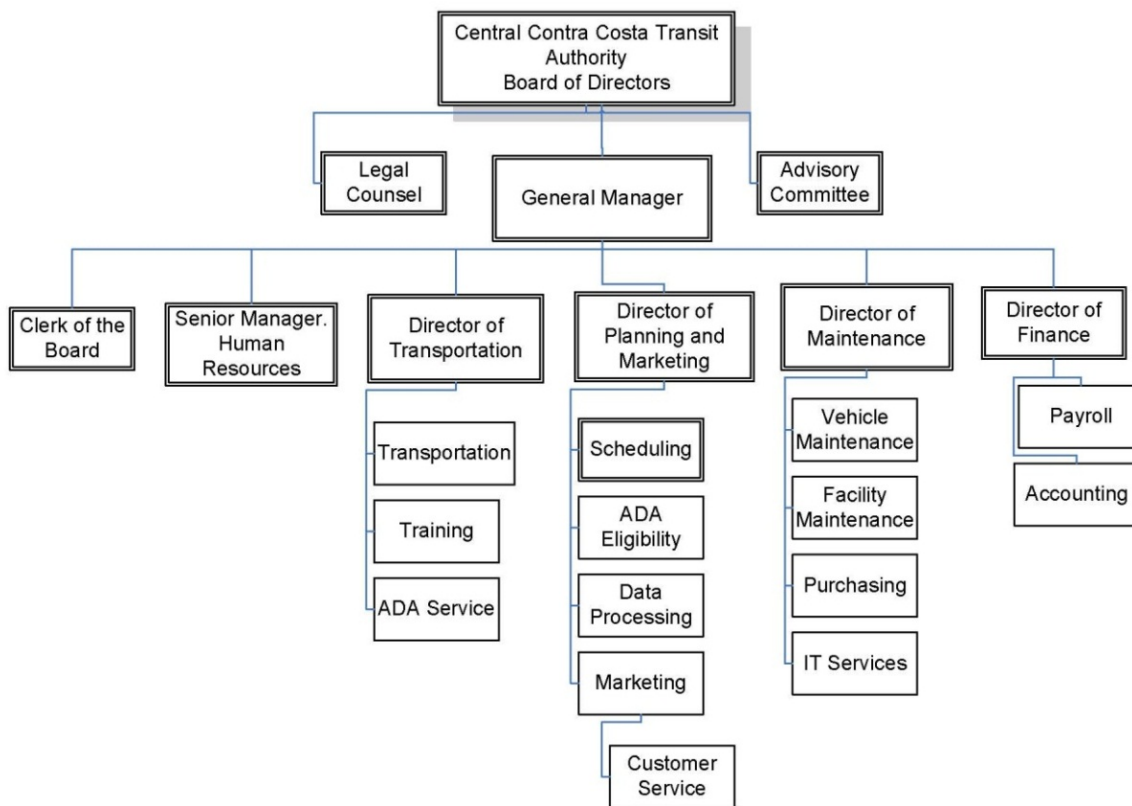
Short Range Transit Plan – Chapter I: Organizational Structure

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 and 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.

Short Range Transit Plan – Chapter II: Service Evaluation – Fixed Route

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
		<i>Inflation</i>	1.8%	1.2%	1.7%	
		<i>Standard</i>	\$101.35	\$101.79	\$114.34	No
		Cost/Passenger	\$6.60	\$7.49	\$7.30	< \$7.00/Pass
		<i>Standard</i>	\$7.00	\$7.00	\$7.00	No
		Farebox Recovery Ratio	17.0%	17.2%	17.3%	18.0%
		<i>Standard</i>	18.0%	18.0%	18.0%	No
	Net Subsidy/Passenger	\$5.48	\$6.20	\$6.04	< \$6.00/Pass	
	<i>Standard</i>	\$6.00	\$6.00	\$6.00	No	
	Safety	Accidents/100,000 Miles	0.80	0.86	0.84	1/100K miles
		<i>Standard</i>	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
		<i>Standard</i>	0.82	0.82	0.82	Yes
		Operator OT/ Total Operator Hours	8.62%	6.26%	5.77%	8.00%
		<i>Standard</i>	8.00%	8.00%	8.00%	No
Pay to Platform (Total) Hours		1.53	1.59	1.57	1.60	
<i>Standard</i>	1.60	1.60	1.60	No		
EFFECTIVENESS						
	Market Penetration	Passengers per RVHr	15.3	15.0	15.8	17.0
		<i>Standard</i>	17.0	17.0	17.0	No
		Passengers per RVMi	1.31	1.40	1.44	1.31
	<i>Standard</i>	1.31	1.31	1.31	Yes	
	Service Quality	Percent Missed Trips	0.14%	0.09%	0.12%	0.25%
		<i>Standard</i>	0.25%	0.25%	0.25%	Yes
		Miles between Roadcalls	26,504	25,754	28,539	18,000
		<i>Standard</i>	18,000	18,000	18,000	Yes
		Percent of Trips On-time	92%	93%	94%	95%
		<i>Standard</i>	95%	95%	95%	No
Complaints/100,000 miles		10.8	11.2	15.4	30/ 100K miles	
<i>Standard</i>	30	30	30	Yes		
On-Board Passenger Surveys				Every 3 years/ Yes		
Customer Service Phone Response	91%	93%	92%	92%		
<i>Standard</i>	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.

Short Range Transit Plan – Chapter II: Service Evaluation – Fixed Route

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 Center	161,495			161,495	633	13.9
16	Alhambra Ave / Monument Blvd	185,458			185,458	727	13.5
320	DVC / Concord		10,393	6,585	16,977		13.4
6	Lafayette / Moraga / Orinda	98,142	6,157	3,924	108,223	385	12.9
321	San Ramon / Walnut Creek		13,617	9,161	22,778		12.7
311	Concord / Oak Grove / Treat Blvd / WC		10,727	8,138	18,865		12.2
98X	Martinez Express	90,058			90,058	353	12.0
91X	Concord Commuter Express	10,651			10,651	42	11.4
35	Dougherty Valley	93,867			93,867	368	11.3
19	Amtrak / Pacheco Blvd / Concord	36,685			36,685	144	10.4
28	North Concord / Martinez	77,995			77,995	306	10.1
36	San Ramon / Dublin	65,225			65,225	256	9.5
315	Concord / Willow Pass / Landana		3,899	2,742	6,640		9.5
97X	Bishop Ranch Express	22,755			22,755	89	9.1
301	Rossmoor / John Muir Medical Center		4,456	3,356	7,812		8.9
5	Creekside / Walnut Creek	19,043			19,043	75	8.0
2	Rudgear / Walnut Creek	16,054			16,054	63	7.1
7	Shadelands / Pleasant Hill / Walnut Creek	57,054			57,054	224	6.9
4H **	Walnut Creek Extended Holiday Service	1,107	356		1,463	4	6.4
25	Lafayette / Walnut Creek	12,187			12,187	48	4.1
6L	Orinda / Orinda Village	742			742	3	3.1
250 *	Gael Rail Service	571	810	518	1,899	2	1.9
Totals		3,043,868	148,797	105,425	3,298,091	11,937	15.8

Short Range Transit Plan – Chapter II: Service Evaluation – Fixed Route

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.

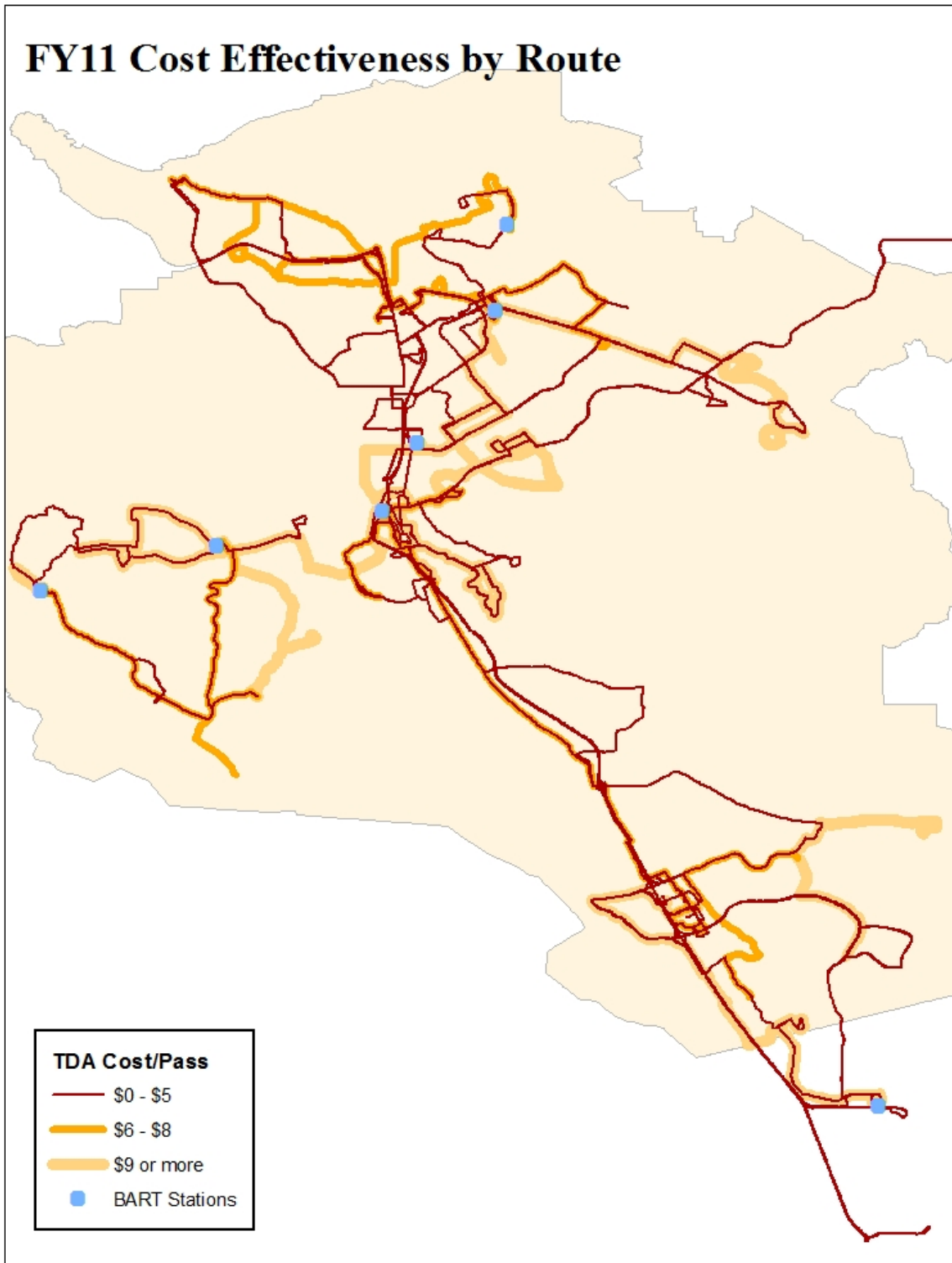
The table below shows the TDA cost per passenger aggregated by type of service. As expected, the Express service has the lowest general fund subsidy due to the contributions from special revenues.

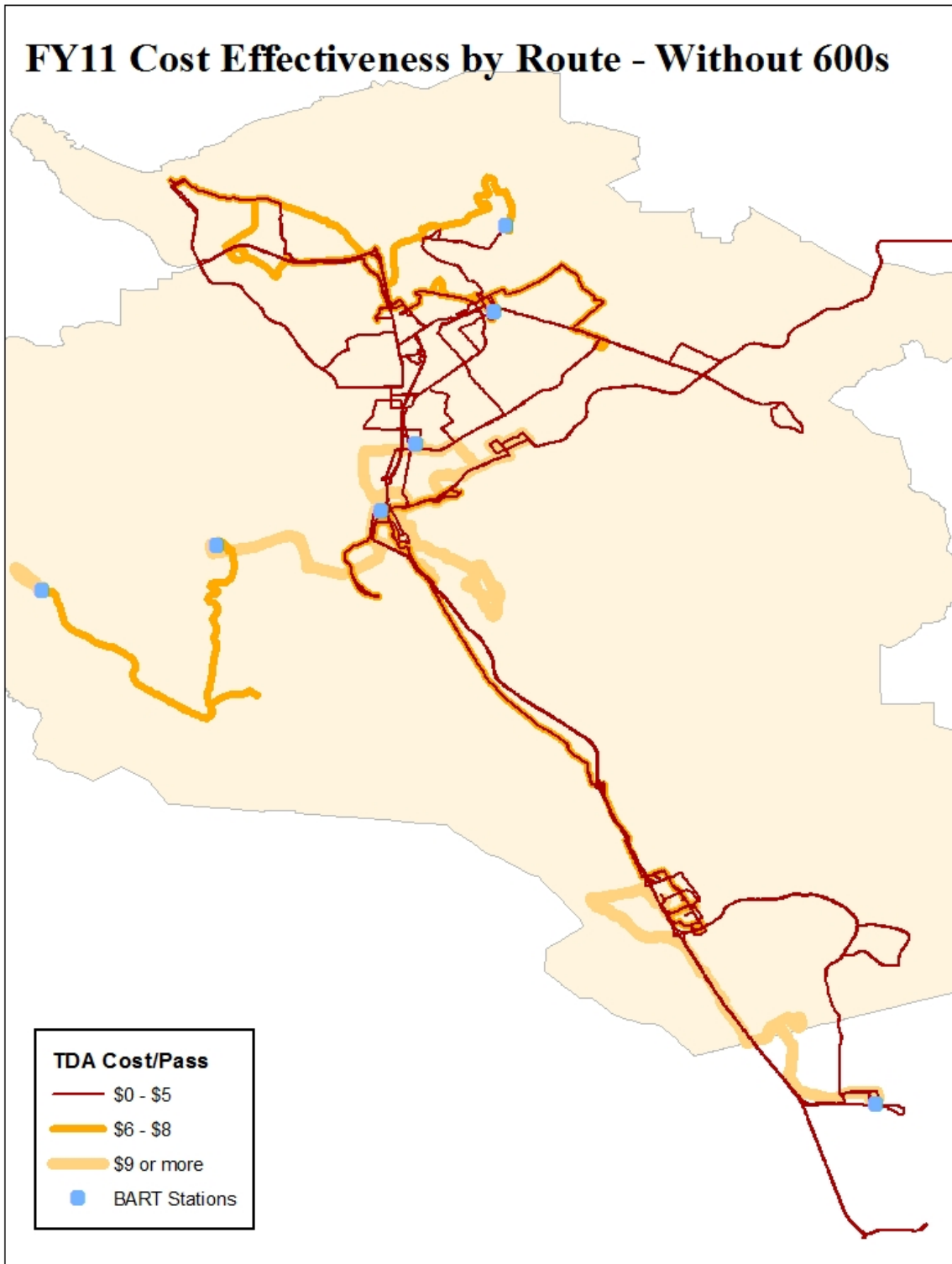
TDA and General Subsidy per Passenger						
	Ridership (FY10-11 Passengers)	Cost (\$49.56/Total Hr + \$2.01/Total Mi)	Fares (\$1.35/Pass)	Special Revenue	TDA & General Funds	TDA Cost/ Pass
Express	373,241	\$3,365,853	\$503,875	\$2,332,341	\$529,637	\$1.42
Weekend	252,894	\$1,135,443	\$341,407	\$142,801	\$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.

Short Range Transit Plan – Chapter II: Service Evaluation – Fixed Route

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





Short Range Transit Plan – Chapter II: Service Evaluation – Fixed Route

Deadhead Analysis

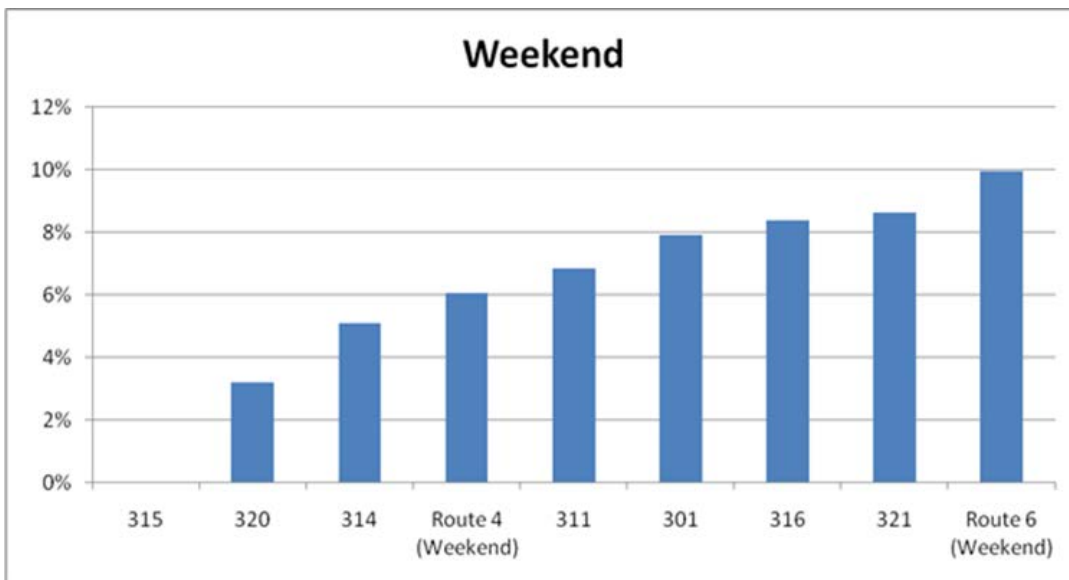
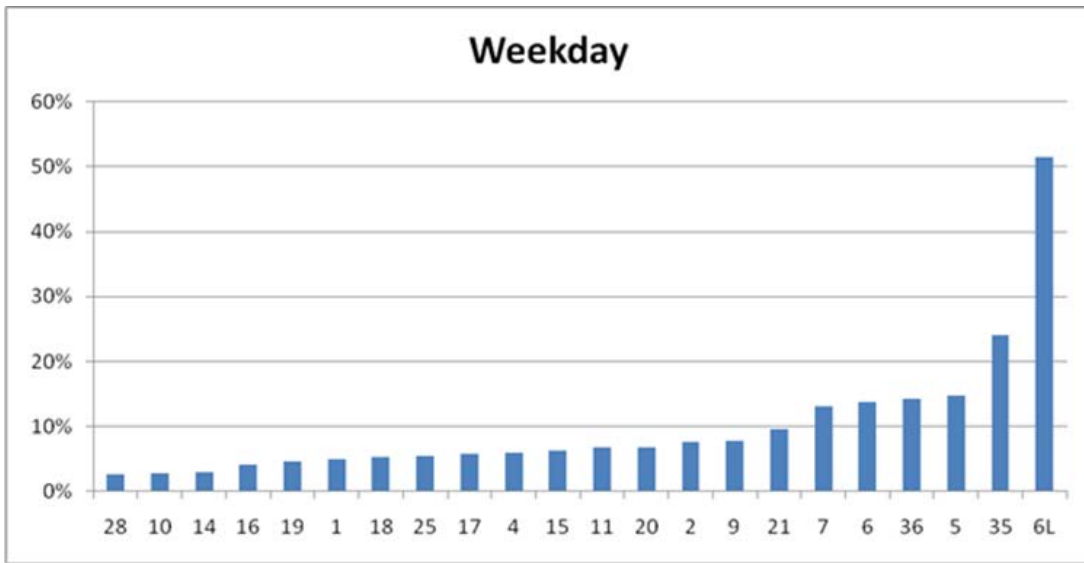
In FY11 CCCTA undertook an analysis of the percentage of deadhead; the non-revenue time that the bus travels to and from the bus yard at the beginning and end of service.

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.

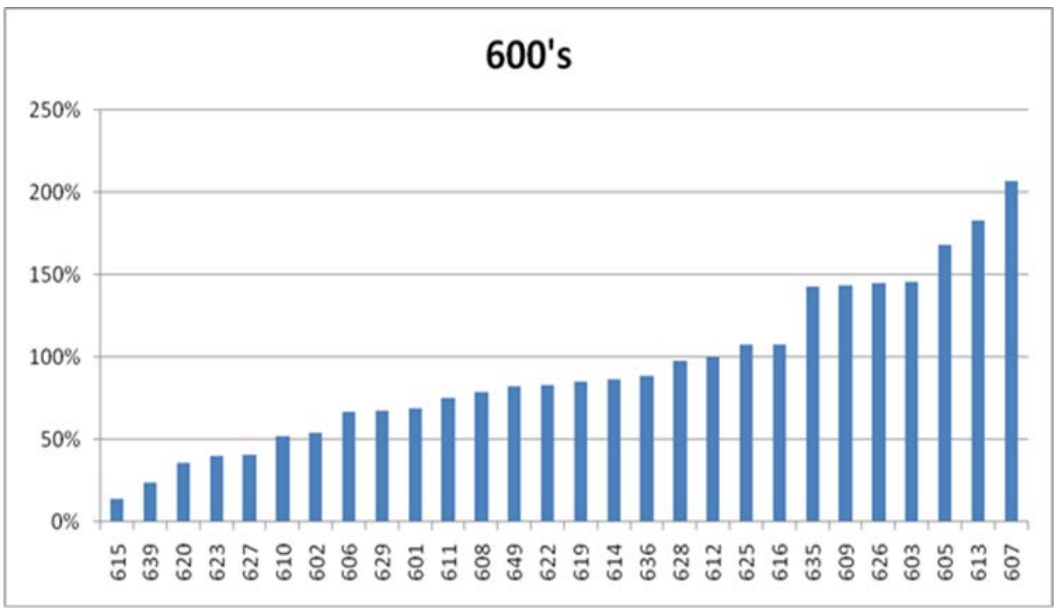
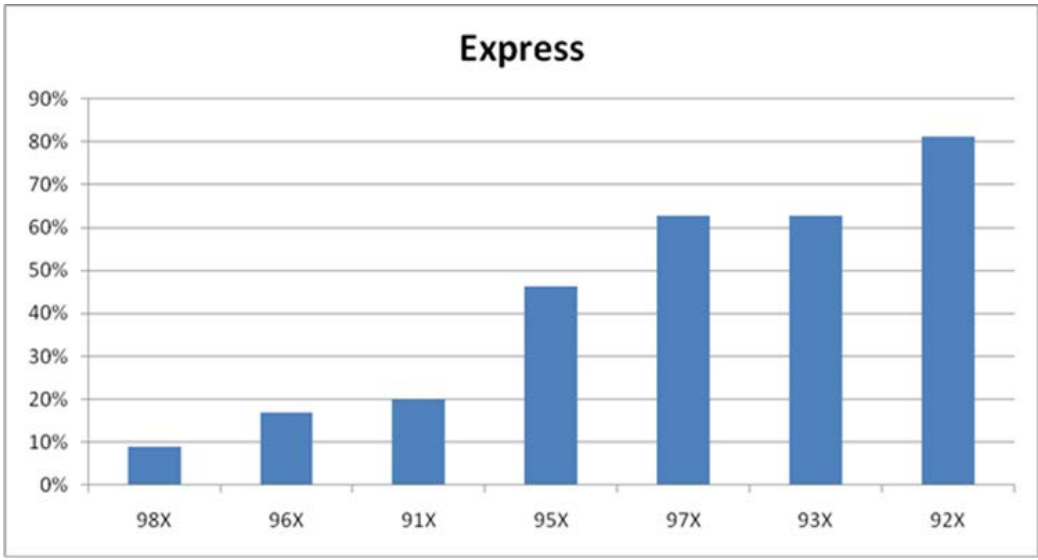
While deadhead is not a significant concern it is something that scheduling staff is continually working to reduce. In many cases school service is interlined with commute service to create blocks of work that have less deadhead.

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%

Short Range Transit Plan – Chapter II: Service Evaluation – Fixed Route
Percent Deadhead Weekday and Weekend



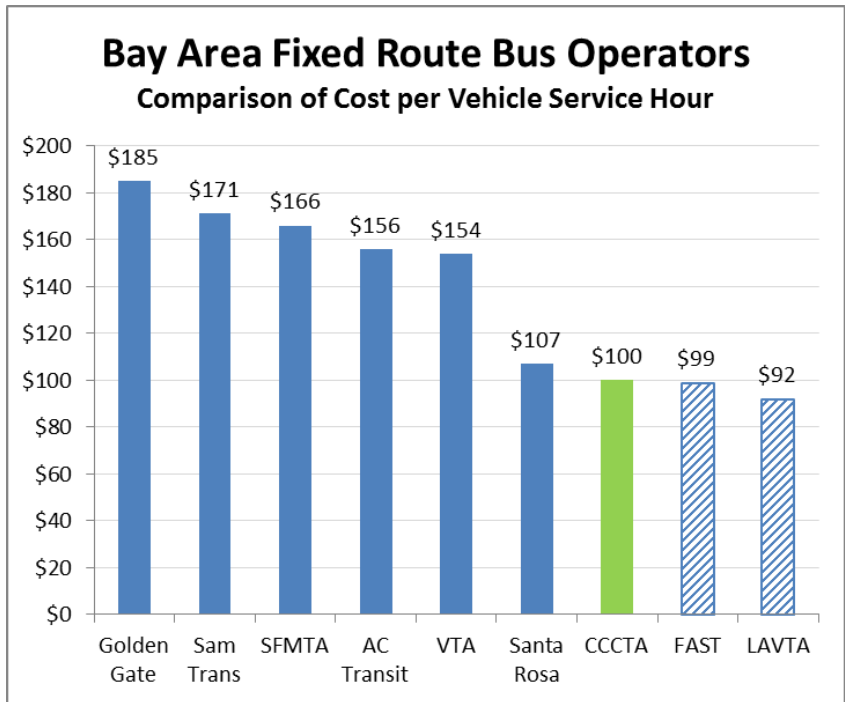
Short Range Transit Plan – Chapter II: Service Evaluation – Fixed Route
Percent Deadhead Express and 600 Routes



Short Range Transit Plan – Chapter II: Service Evaluation – Fixed Route

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

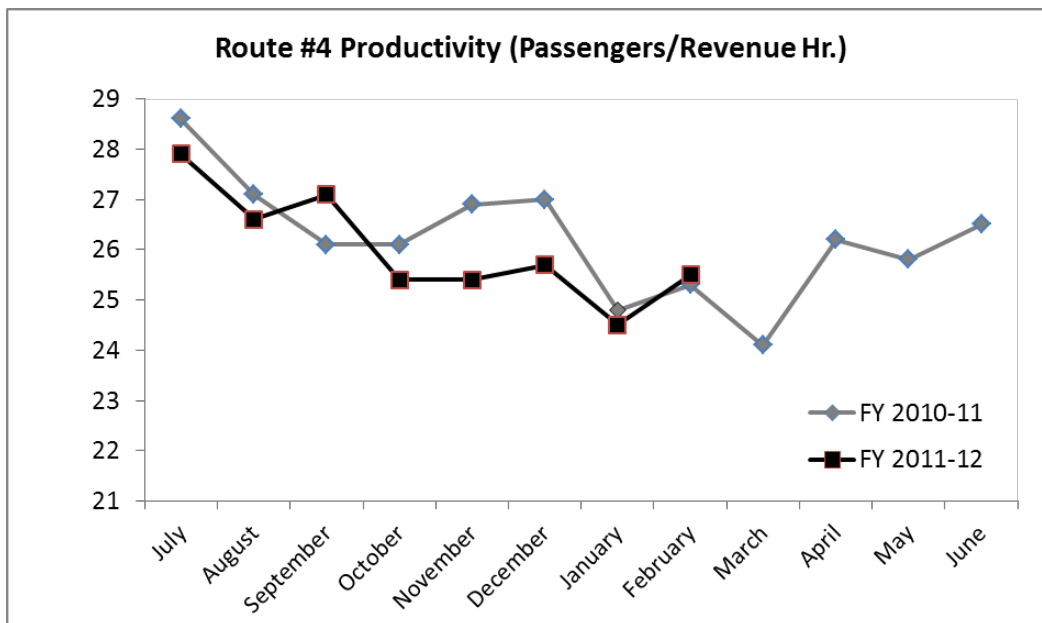
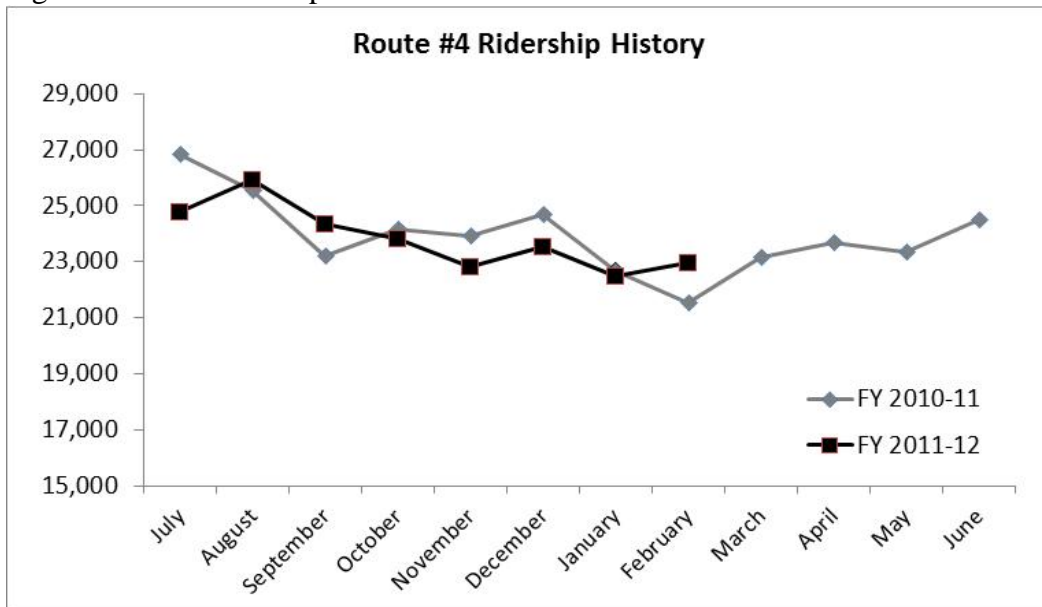
FY11 marked the end of CCCTA’s service between the Concord BART station and the Pavilion music venue in Concord for the annual summer concert series. CCCTA provided this service under contract to LIVE Nation previously but FTA Charter Regulations required that the service be made available to private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

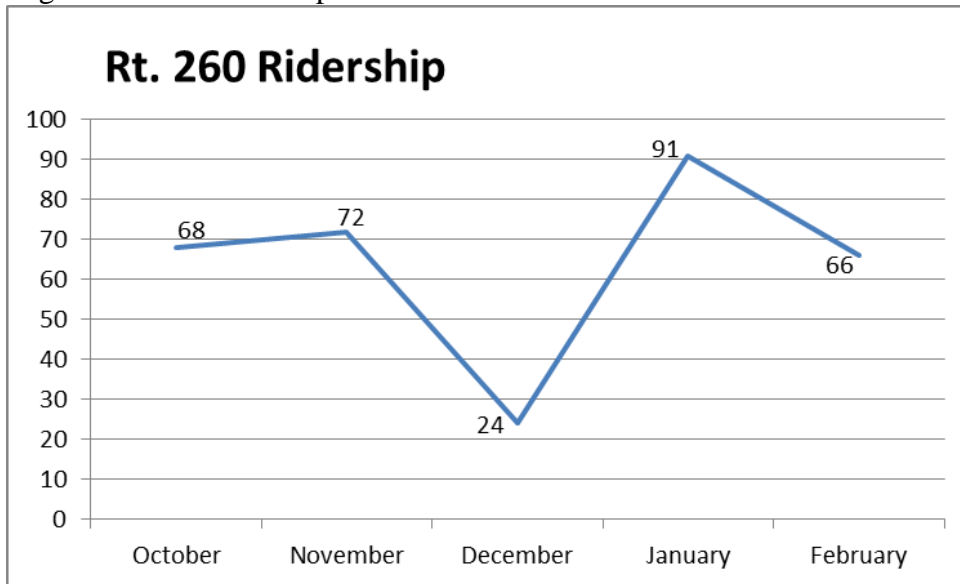
Ridership remains steady with no significant increase in ridership resulting from the longer hours. During the day the trolley carries between 8 and 15 passengers per trip with the exception of the 3:15pm northbound which carries as many as 25 passengers, most likely students. The new evening trips are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

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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.

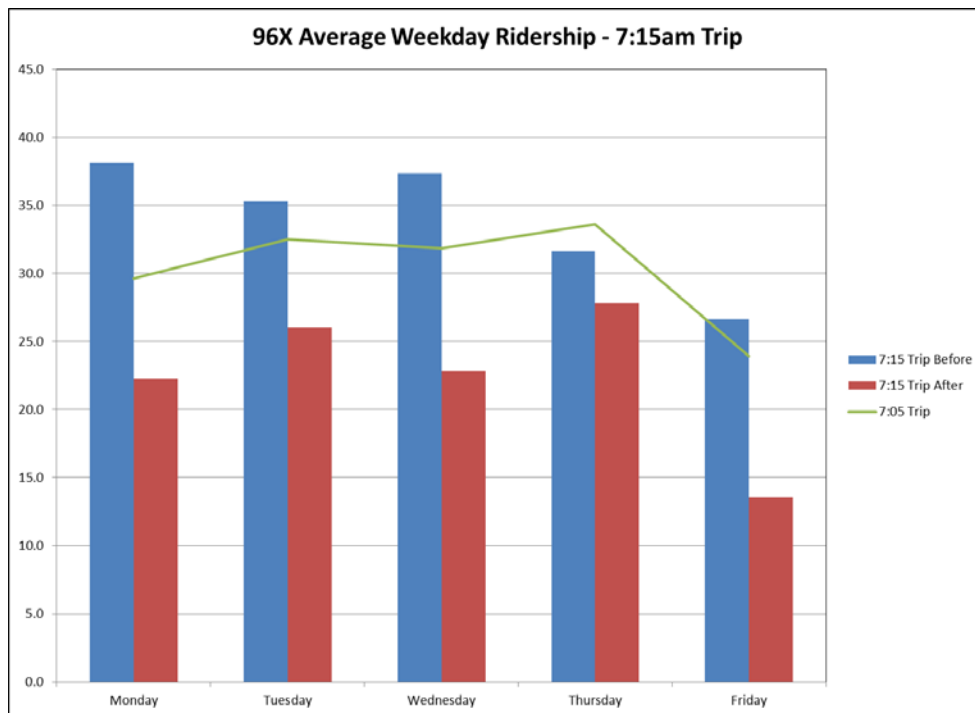
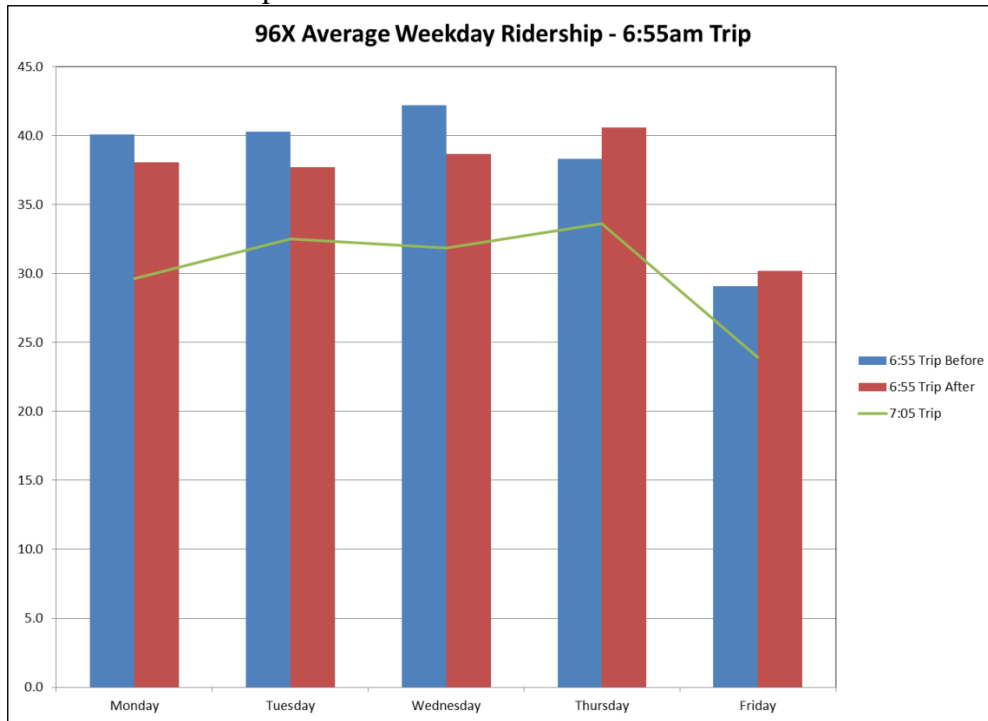


Route 96X

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.

Short Range Transit Plan – Chapter II: Service Evaluation – Fixed Route



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.

Short Range Transit Plan – Chapter II: Service Evaluation – Fixed Route

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

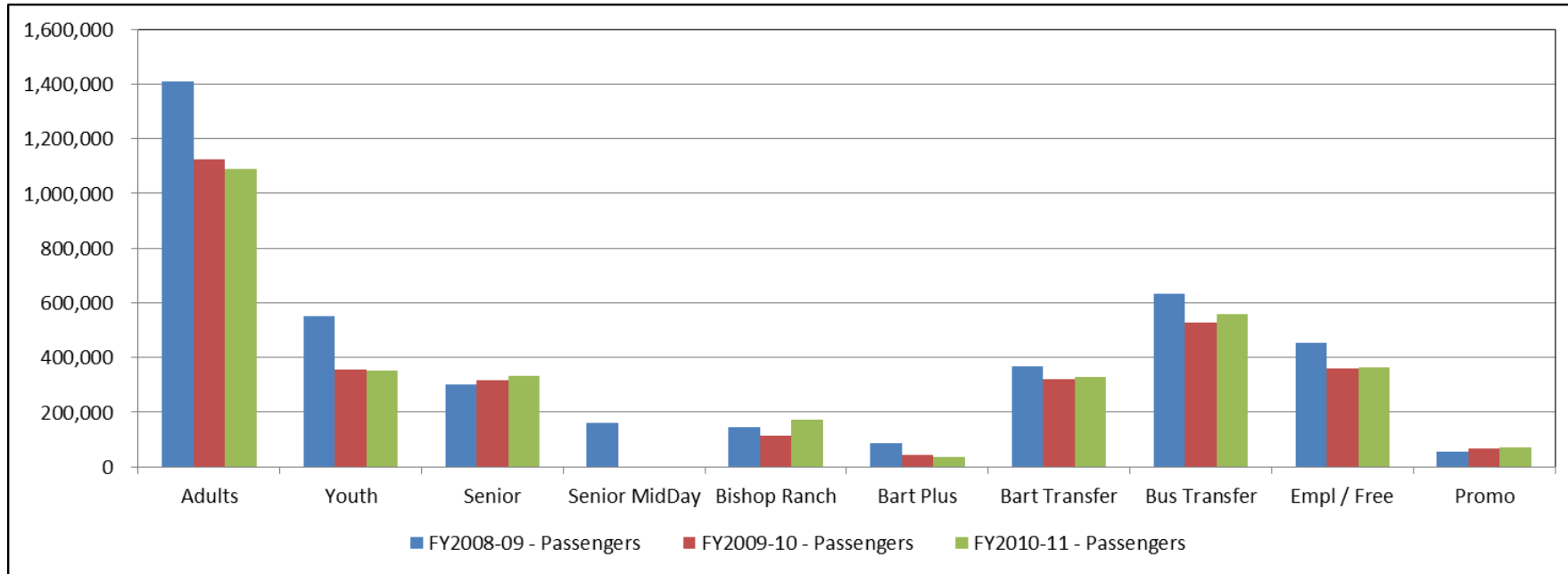
The tables and charts that follow show how ridership by fare type has changed since the fare increase. The service cuts made in 2009 resulted in a 25% reduction in revenue hours and a 22.2% loss in ridership and this is reflected in the total counts by fare type.

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%

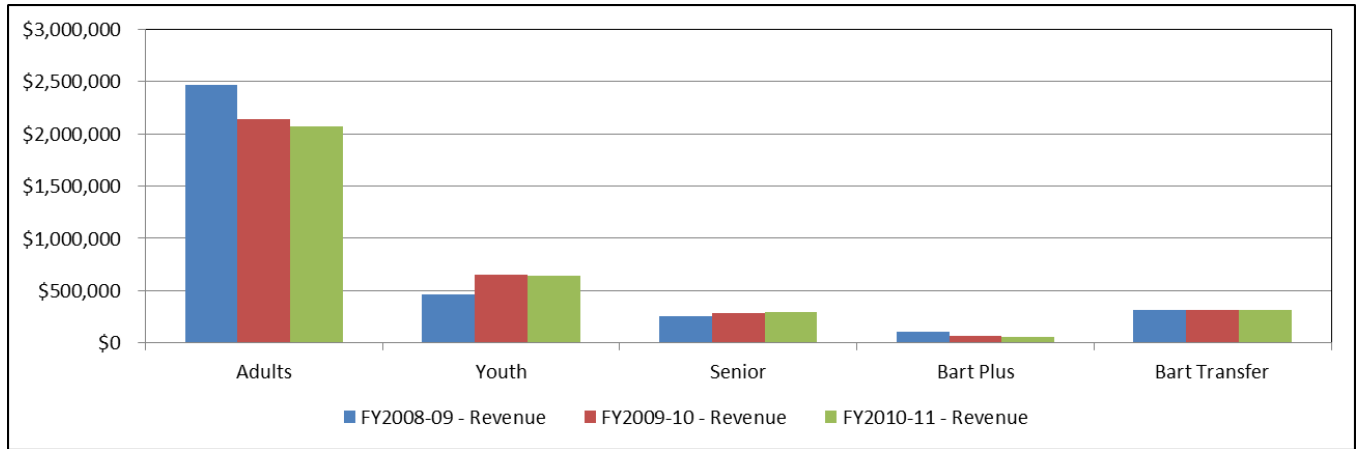


The revenue impact of the fare increase is shown in the following tables. The analysis does not include revenues from special/contract revenue but does analyze revenues from cash, punch, and monthly fare media. Since promo, transfers, and free fare categories do not generate revenue they are also not 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

Fare Changes

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

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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.

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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.

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Route 40 – Vacaville to Pleasant Hill and Walnut Creek BART

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

Livermore-Amador Valley Transit Authority (LAVTA)

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

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

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

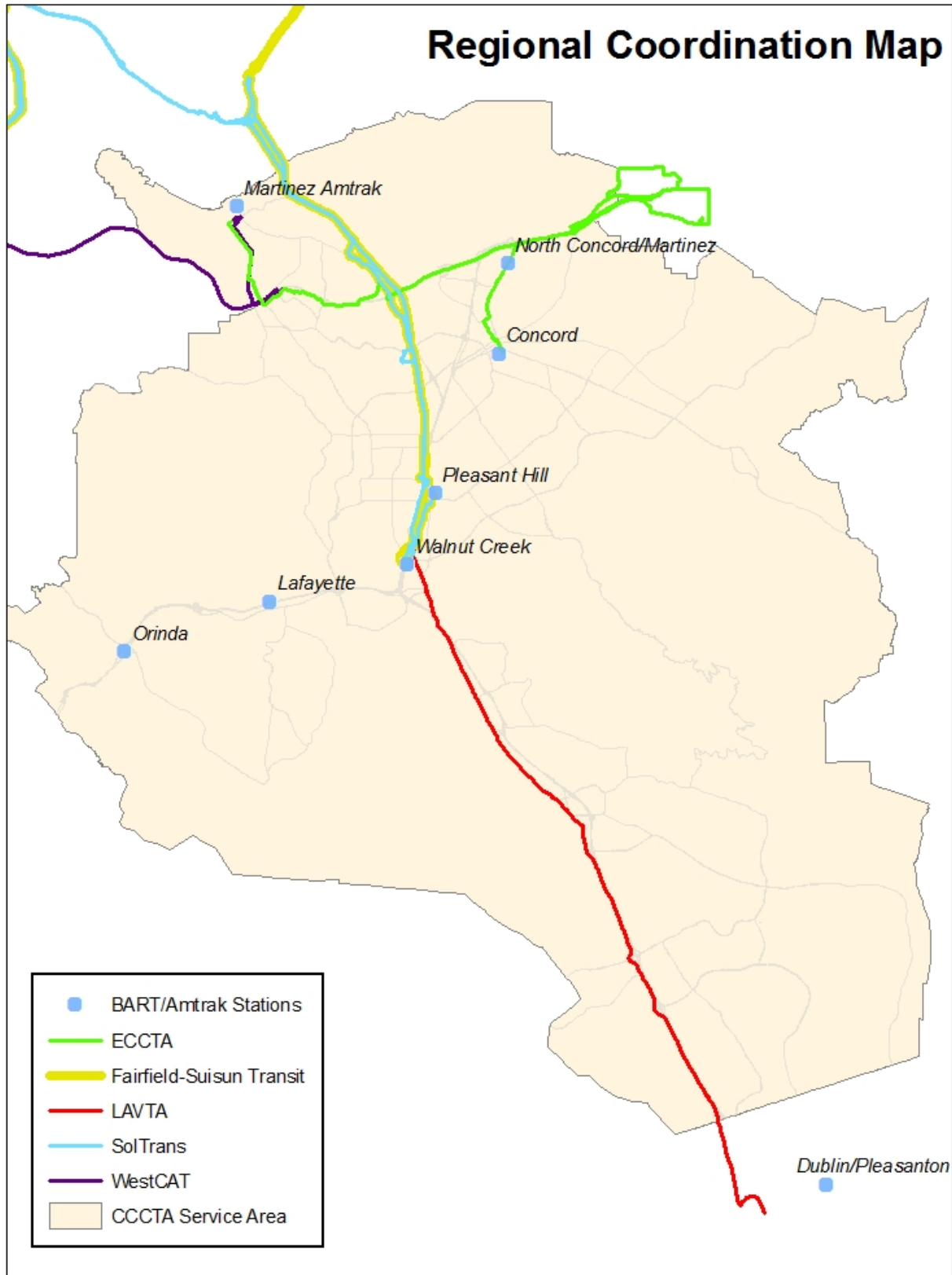
Western Contra Costa Transit Authority (WestCAT)

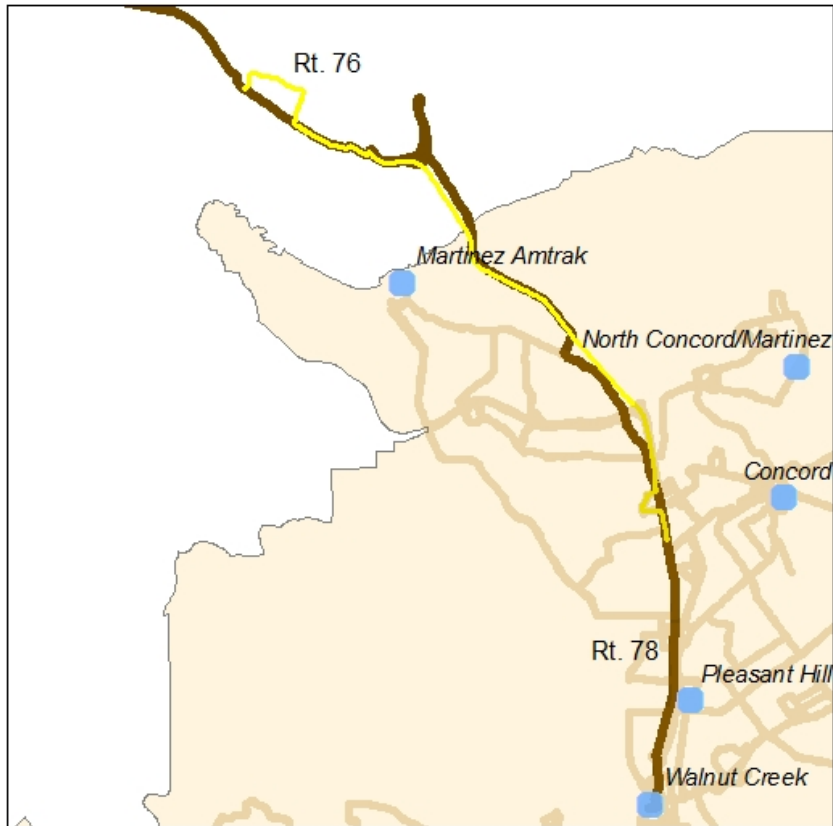
WestCat serves the cities of Hercules and Pinole and operates one route into Martinez.

Route 30Z – Hercules to Martinez

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

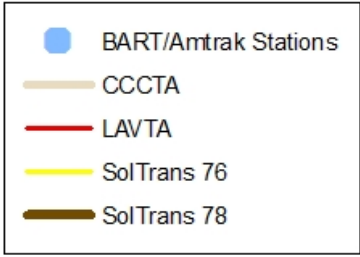
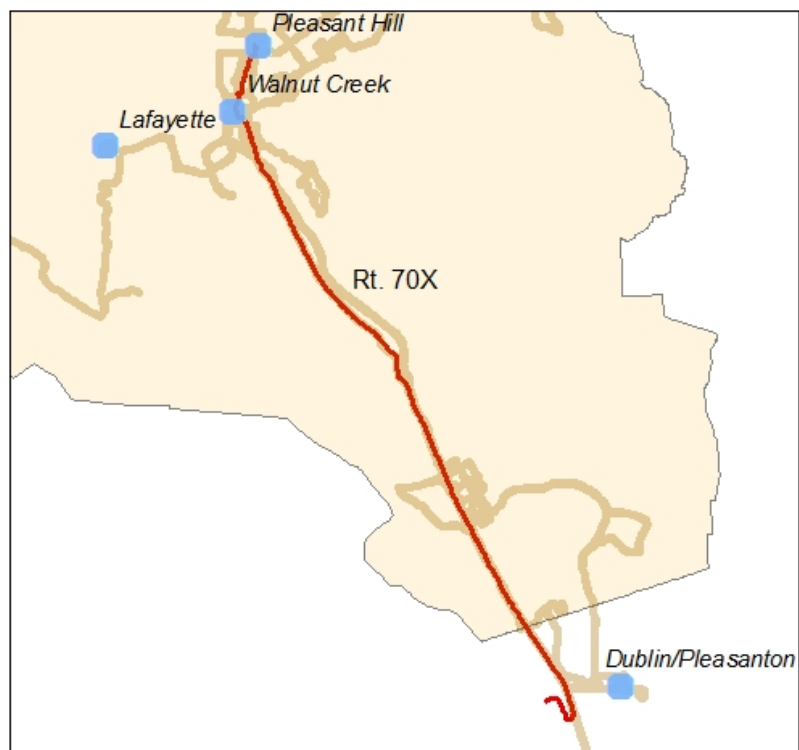
In the City of Martinez the Route 30Z overlaps CCCTA's Routes 16, 18, 19, 28, and 98X.



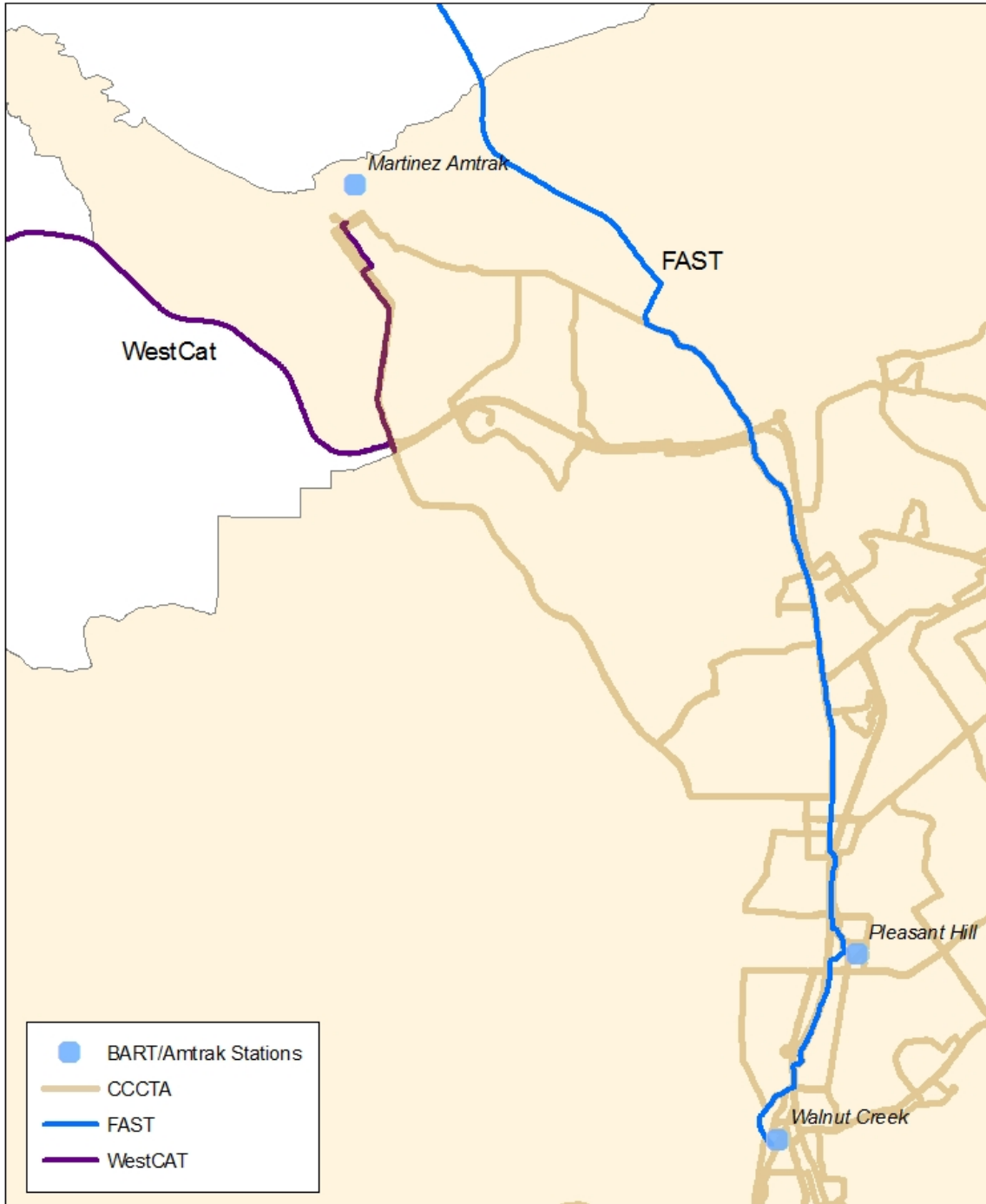


SolTrans

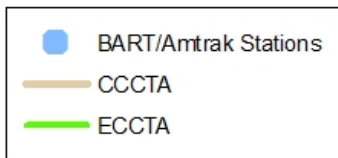
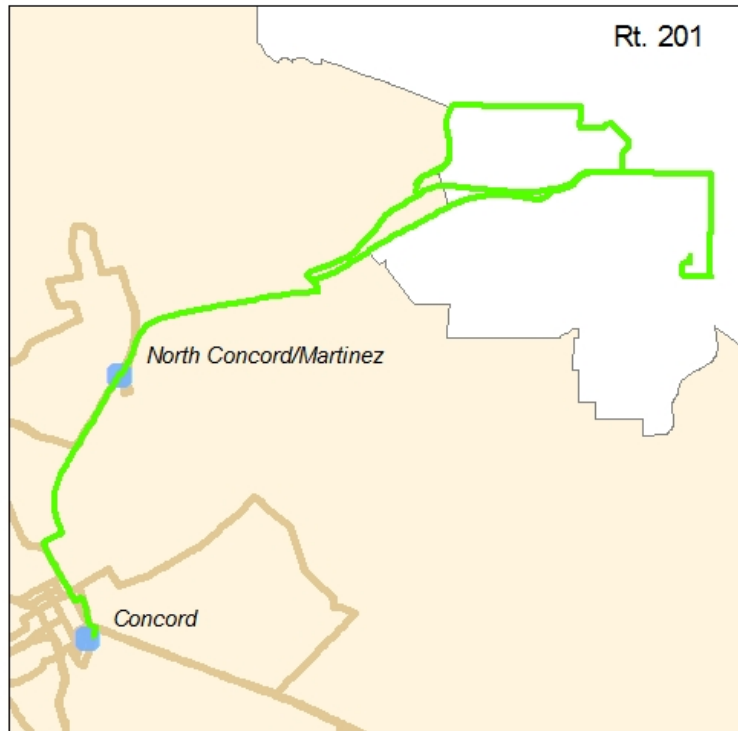
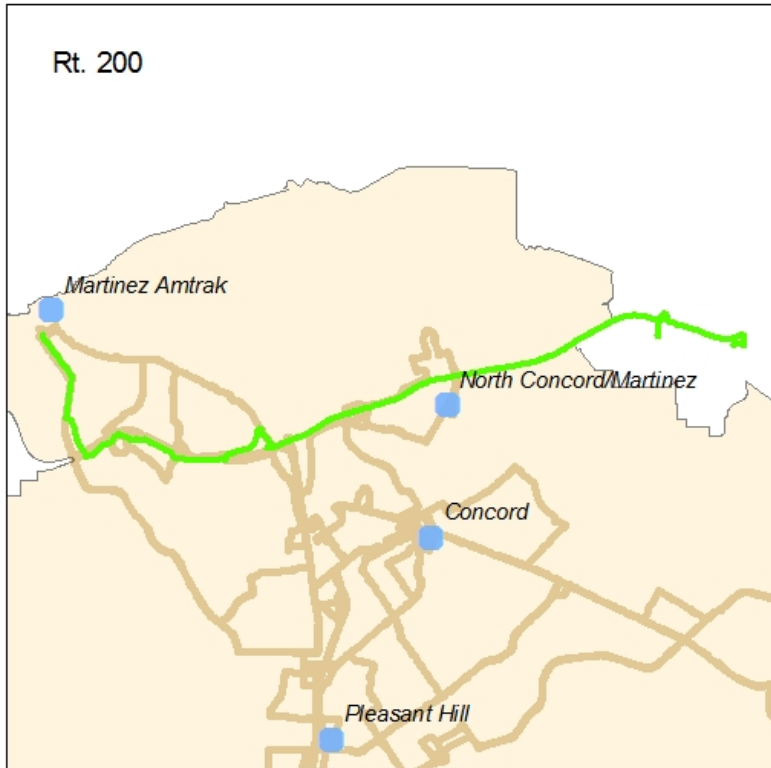
LAVTA



WestCat/FAST



ECCTA



Service Evaluation – Paratransit

Overview

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

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

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

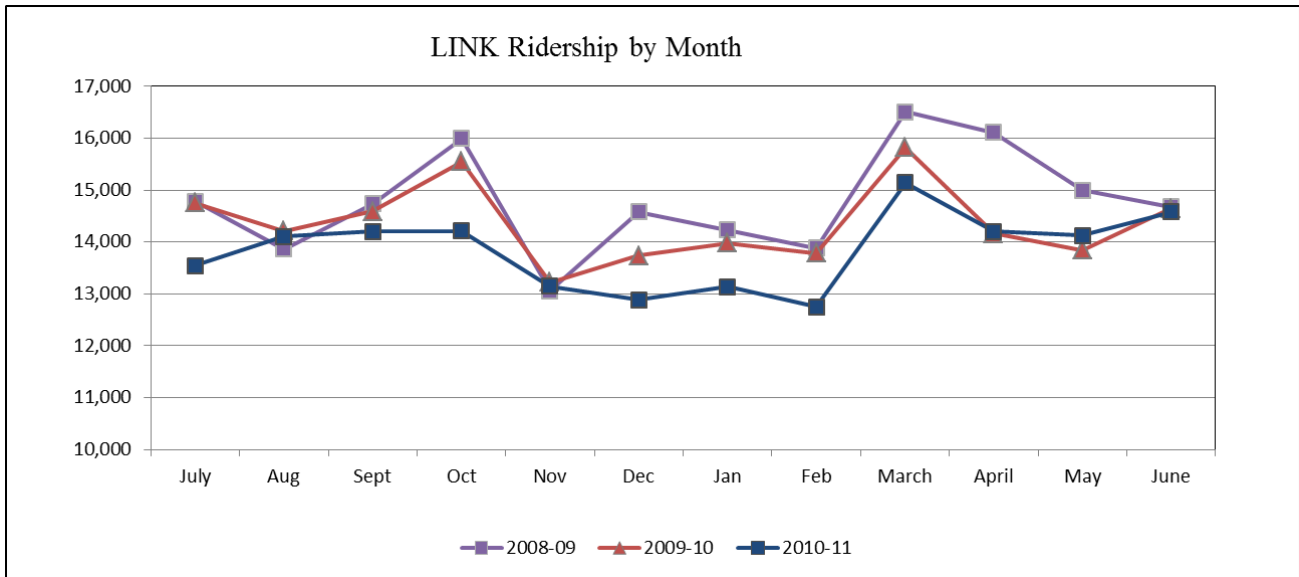
Farebox Recovery Ratio – CCCTA’s LINK service again met the 10.7% standard for farebox revenue. This is likely due to a fare increase that took place in FY09 that raised the fare from \$3.00 to \$4.00.

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
		<i>Standard</i>	\$56.37	\$57.61	\$62.21	No
		Cost/Passenger	\$27.78	\$29.88	\$31.18	Increase < inflation
		<i>Standard</i>	\$28.19	\$28.11	\$30.38	No
	Safety	Farebox Recovery Ratio	10.9%	11.5%	10.8%	10.7%
		<i>Standard</i>	10.7%	10.7%	10.7%	Yes
	Accidents/100,000 Miles	0.29	0.67	0.13	0.3 / 100,000 miles	
	<i>Standard</i>	0.30	0.30	0.30	Yes	
EFFECTIVENESS						
	Market Penetration	Passengers per RVHr	2.05	2.05	2.05	1.9 Pass/RHr
		<i>Standard</i>	1.90	1.90	1.90	Yes
	Service Quality	Denials	0	0	0	None
		<i>Standard</i>	0	0	0	Yes
		Roadcalls/100,000 miles	1.6	2.2	2.1	3.0 / 100,000 miles
		<i>Standard</i>	3.0	3.0	3.0	Yes
		Percent of Trips On-time	95.0%	95.0%	95.0%	98% on time
		<i>Standard</i>	98.0%	98.0%	98.0%	No
		Complaints/100,000 miles	0.8	0.4	0.4	2.0 / 100,000 miles
		<i>Standard</i>	2.0	2.0	2.0	Yes
	Employee Turnover	12.0%	13.0%	2.1%	5.0%	
	<i>Standard</i>	5.0%	5.0%	5.0%	Yes	
EQUITY						
	Improve Transit Access	Lift Availability	100.0%	100.0%	100.0%	100.0%
		<i>Standard</i>	100%	100%	100%	Yes

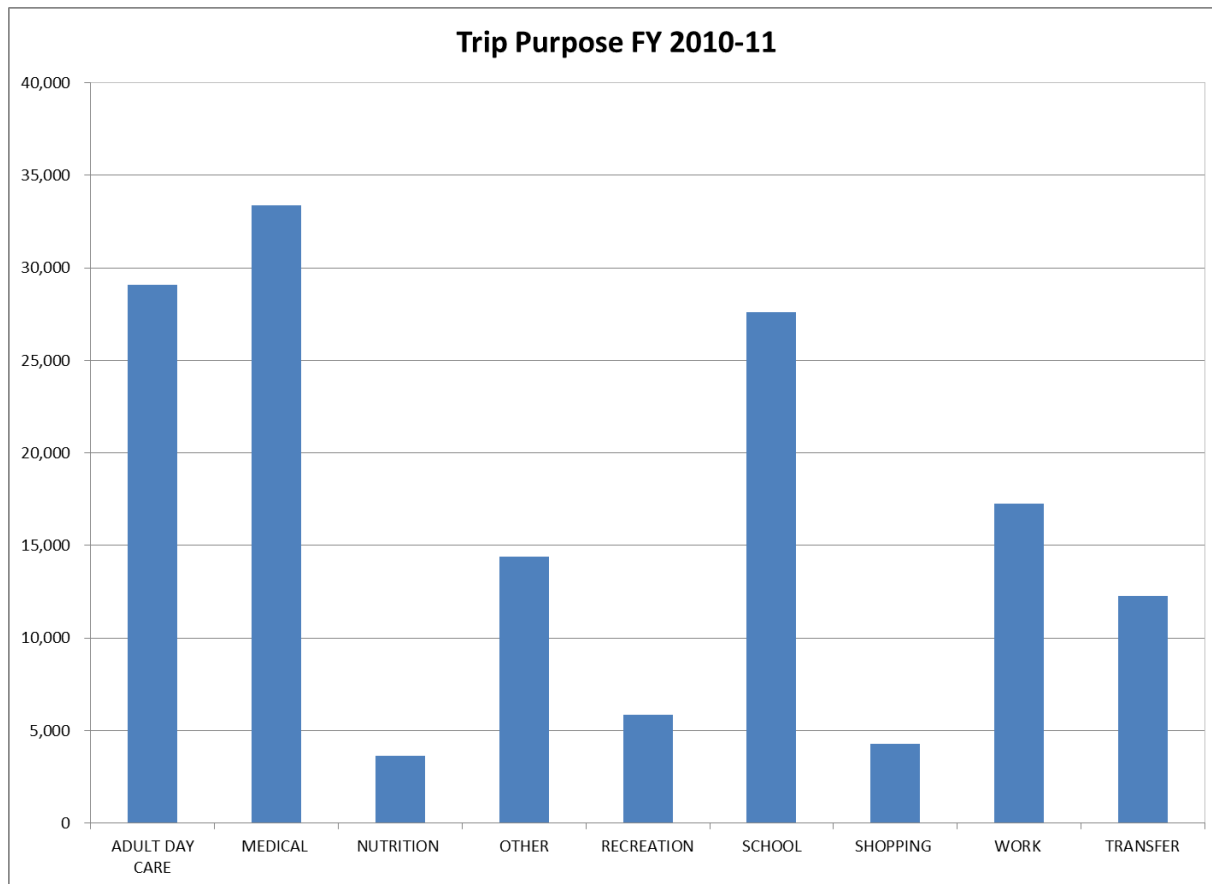
Short Range Transit Plan – Chapter II: Service Evaluation – Fixed Route

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.



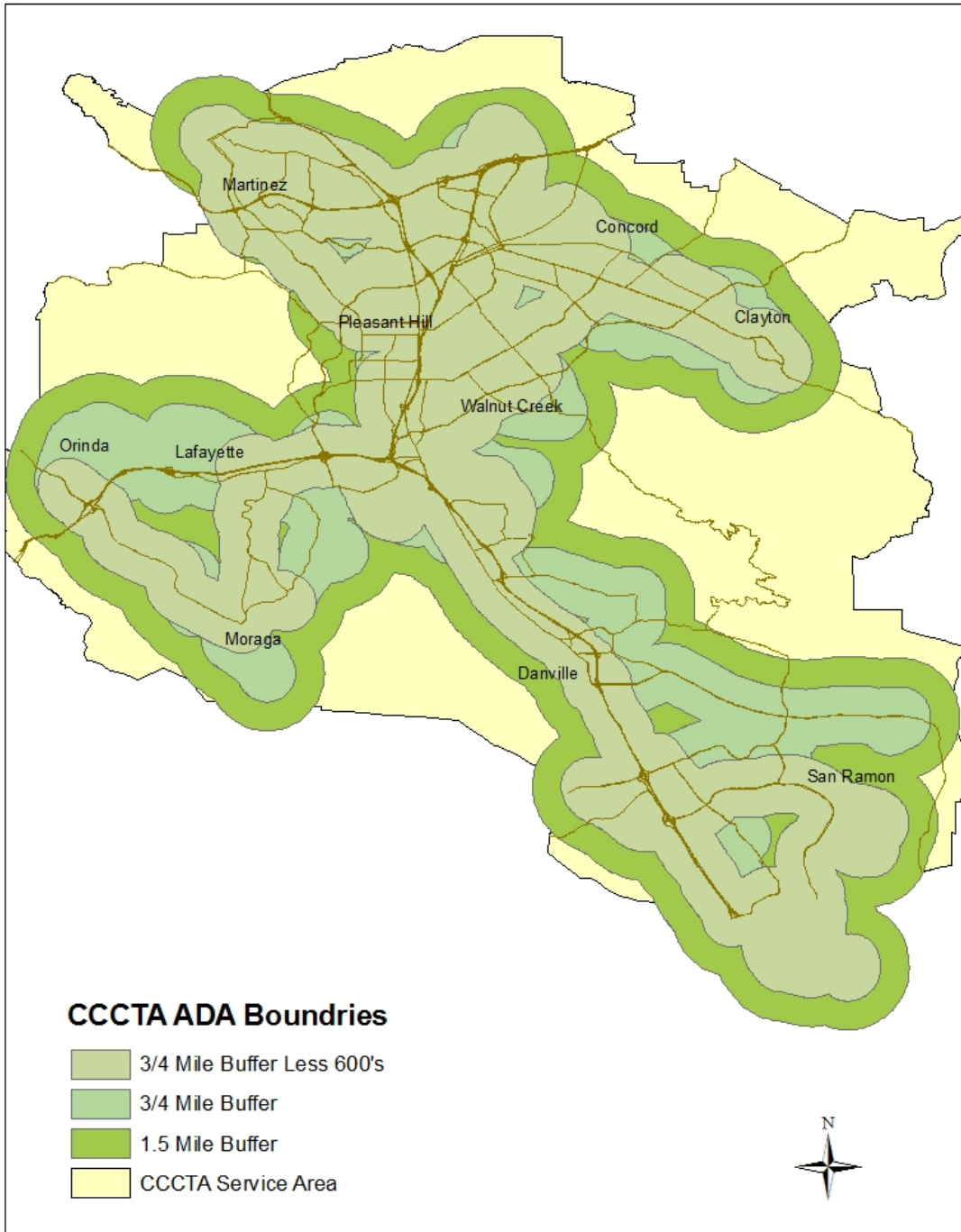
Service Area

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

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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% FY20-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

Short Range Transit Plan – Chapter III: Operating Financial & Capital Plan

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

Short Range Transit Plan – Chapter III: Operating Financial & Capital Plan

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.

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.

Short Range Transit Plan – Chapter III: Operating Financial & Capital Plan

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						

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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	

Short Range Transit Plan – Chapter III: Operating Financial & Capital Plan

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 Hybrid	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.

Short Range Transit Plan – Chapter III: Operating Financial & Capital Plan

- **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.

Short Range Transit Plan – Chapter III: Operating Financial & Capital Plan

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

RESOLUTION NO. 2013-010

**BOARD OF DIRECTORS
CENTRAL CONTRA COSTA TRANSIT AUTHORITY
STATE OF CALIFORNIA**

*** * ***

**APPROVES THE SHORT RANGE TRANSIT PLAN
FOR FISCAL YEARS 2012-2021 FOR SUBMISSION
TO THE METROPOLITAN TRANSPORTATION COMMISSION (MTC)
AND APPROVES SUBMITTAL OF APPLICATIONS FOR FEDERAL FUNDING
FOR PROJECTS AND ACTIVITIES TO MTC**

WHEREAS, the County of Contra Costa and the Cities of Clayton, Concord, Lafayette, Martinez, Orinda, Pleasant Hill, San Ramon, and Walnut Creek, and the Towns of Danville and Moraga (hereinafter “member jurisdictions”), have formed the Central Contra Costa Transit Authority (CCCTA), a joint exercise of powers agency created under California Government Code Sections 6500, *et seq.*, to provide coordinated and integrated public transportation services within the area of such member jurisdictions; and

WHEREAS, CCCTA staff has prepared a Short-Range Transit Plan (SRTP) for fiscal years 2012-2021 (Transit Plan) setting forth CCCTA’s goals, objectives and standards, service charges, financial and capital plans; and

WHEREAS, the Transit Plan is intended to provide documentation as required by the Metropolitan Transportation Commission (MTC) and the Federal Transit Administration (FTA) and is a general planning document based upon available information that is subject to ongoing review, evaluation, and modification as circumstances warrant; and

WHEREAS, after legal notice published more than thirty (30) days in advance, the CCCTA conducted a public hearing to receive public comments respecting the Transit Plan on October 18, 2012; and

WHEREAS, the Transit Plan has been reviewed by the Marketing, Planning and Legislative Committee which recommends that it be presented for consideration by the Board; and

WHEREAS, CCCTA must submit documentation to MTC on an annual basis to allow for the application of federal funding to support the Capital Plan within this SRTP.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Central Contra Costa Transit Authority that the Short-Range Transit Plan for fiscal years 2012-2021 is approved and the General Manager, or his designee, is authorized to submit said plan to the Metropolitan Transportation Commission with the understanding that it is a general planning document that is based upon available information and is subject to evaluation and modification as circumstances warrant; and

BE IT FURTHER RESOLVED that this Resolution authorizes the General Manager, or his designee, to submit to MTC funding applications and additional documentation as may be required to support CCCTA's funding requests for its transit operations and capital projects described in the Short-Range Transit Plan.

Regularly passed and adopted this 18th day of October 2012 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Erling Horn, Chair, Board of Directors

ATTEST:

Janet Madrigal, Clerk to the Board

To: Board of Directors

Date: 10/11/2012

From: Anne Muzzini, Director of Planning & Marketing

Reviewed by:

SUBJECT: Annual Performance Statistics

Summary:

The FY2011-12 year-end performance statistics show how cost, fares, ridership, and other performance criteria compare to prior years.

Fixed Route: The operating cost for fixed route increased by 2.4% over the prior year and the level of service as measured in terms of revenue hours remained flat. This resulted in an increase in the cost per revenue hour of 1.12% which meets our performance standard of keeping within the rate of inflation.

Fares increased by 4.8% while ridership shows a drop of 4%. The lower ridership number is a result of a change in the automatic passenger counter's (APC's) adjustment factor from the .9396 factor used in FY10-11 to a .8726 factor used in FY11-12. If ridership were exactly the same in both years, we would see a drop of 6% due to the change in the adjustment factor. An explanation of why it was necessary to change the factor follows below. If we had used the same factor for both years we would see a 2% increase in ridership this year consistent with the 2% ridership we saw last year.

Performance indicators that are based on passengers such as the cost per passenger and passengers per hour show a slight decline as a result of the drop in passengers reported. As there will not be a change in the adjustment factor this year (FY2012-13) we can expect an increase in ridership and the related standards in FY2012-13.

Paratransit: The operating cost for the paratransit service remained flat while service levels as measured in terms of revenue hours were down by 4.7%. The decrease in service level is consistent with the 3.1% drop in demand. Unlike fixed route service, the paratransit service responds directly to passenger demand which is expected to increase with the ageing of the population.

Explanation of APC Adjustment Factor Change:

Since 2009 passenger counts have been done automatically using automatic passenger counters (APC's) and the Ridecheck software. Ridecheck is the program that takes APC data and makes it useful for reporting and planning. At the beginning of FY2011-12 the adjustment factor used by the Ridecheck software was changed from .939 to .8726 and that is why this year's passenger counts are lower than last year.

The adjustment factor is intended to calibrate ridership collected by the automatic passenger counters (APC's) to reflect activities that trigger a passenger count when there should be none. One example is when drivers get on and off the bus and another is when passengers bring strollers or grocery carts.

Prior to using Ridecheck exclusively for passenger reporting CCCTA used driver input and manually entered data from trip cards. In addition, staff rode the buses and captured passenger information necessary to compute passenger miles for the FTA. The switch from manual to automated reporting had to be approved by the FTA and this required a statistician to certify that the Ridecheck method for calculating passengers was accurate and routinely calibrated. To meet the standards established for calibration, staff now rides the bus on randomly selected trips to determine how manual passenger counts compare to automatic passenger counts. This is the basis for changing the adjustment factor.

FY2011-12 was the first time we changed the adjustment factor from the original setting of .939 to .8726 and as a result comparing this year to last is like comparing apples to oranges.

The original factor of .939 was set using a small sample of manual counts. When we went live with RSM and got rid of driver trip cards it was midway through the fiscal year 2009-10. Once we went live we began using the statistician's requirement for randomly sampling trips for use in calibration. At the beginning of FY2010-11 it appeared that we should reduce the factor from .939 but because we had only been using the APC's for a short time it seemed premature to change the factor.

At the beginning of FY2011-12 the sampling method again showed that our adjustment factor of .939 was too high and after much double checking and auditing of the data and review with the Ridecheck owners determined that indeed we should lower our factor to .8726. A few months ago, the beginning of FY2012-13 we again looked at the calibration factor and found that the .8726 factor was accurate from the prior year's sampling. We do not anticipate needing to change the factor again.

Basic Statistics

Fixed Route Service	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Change from Prior Year
Operating Cost	\$ 27,961,775	\$ 26,883,861	\$ 24,249,544	\$ 24,138,503	\$ 24,726,704	2.4%
Farebox Revenue	\$ 4,716,930	\$ 4,562,158	\$ 4,175,831	\$ 4,170,752	\$ 4,371,317	4.8%
Net Subsidy	\$ 23,244,845	\$ 22,321,703	\$ 20,073,713	\$ 19,967,751	\$ 20,355,387	1.9%
Total Passengers	4,410,438	4,071,296	3,235,722	3,304,456	3,170,879	(4.0%)
Revenue Hours	280,923	267,282	215,615	208,901	208,719	(0.1%)
Non Revenue Hours	41,648	40,002	30,432	29,462	29,385	(0.3%)
Total Hours	322,571	307,284	246,047	238,364	238,104	(0.1%)
Total Revenue Miles	3,323,982	3,109,876	2,304,500	2,302,257	2,325,896	1.0%
Non Revenue Miles	1,062,922	999,122	813,827	760,319	749,769	(1.4%)
Total Miles	4,386,904	4,108,998	3,118,328	3,062,575	3,075,665	0.4%
Paratransit	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Change from Prior Year
Operating Cost	\$ 4,925,000	\$ 4,930,982	\$ 5,149,277	\$ 5,177,014	\$ 5,170,146	(0.1%)
Farebox Revenue	\$ 497,538	\$ 536,966	\$ 579,981	\$ 560,826	\$ 620,590	10.7%
Net Subsidy	\$ 4,427,462	\$ 4,394,016	\$ 4,569,296	\$ 4,616,188	\$ 4,549,556	(1.4%)
Total Passengers	166,887	177,518	172,317	166,022	160,901	(3.1%)
Revenue Hours	83,450	86,614	84,151	80,999	77,221	(4.7%)
Non Revenue Hours	19,453	18,822	19,959	18,381	17,674	(3.8%)
Total Hours	102,903	105,436	104,110	99,380	94,895	(4.5%)
Total Revenue Miles	1,361,878	1,394,696	1,359,674	1,295,954	1,238,026	(4.5%)
Non Revenue Miles	286,854	304,190	286,764	271,811	264,278	(2.8%)
Total Miles	1,648,732	1,698,886	1,646,438	1,567,765	1,502,304	(4.2%)

Performance Standards - Fixed Route

GOAL	Objective	Measurement	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Standard	Met?	
EFFICIENCY										
	Cost Control	Cost/Revenue Hour	\$99.54	\$100.58	\$112.47	\$115.55	\$118.47	Increase < inflation	Yes (1.12%)	
		Cost/Passenger	\$6.34	\$6.60	\$7.49	\$7.30	\$7.80	< \$7.00	No	
		Farebox Recovery Ratio	16.9%	17.0%	17.2%	17.3%	17.7%	18.0%	No	
		Net Subsidy/Passenger	\$5.27	\$5.48	\$6.20	\$6.04	\$6.42	< \$6.00	No	
		Accidents/100,000 Miles	0.72	0.80	0.86	0.85	0.93	1	Yes	
	Market Resource Management	Maintenance Employee/ 100,000 Miles	0.62	0.65	0.84	0.79	0.74	0.82	Yes	
		Operator OT/ Total Operator Hours	8.76%	8.62%	6.26%	5.77%	7.11%	8.0%	Yes	
		Pay to Platform (Total) Hours	1.55	1.53	1.59	1.57	1.68	1.60	No	
EFFECTIVENESS										
	Market Penetration	Passengers per RVHr	15.7	15.3	15.0	15.8	15.2	17.0	No	
		Passengers per RVMi	1.33	1.31	1.40	1.44	1.36	1.31	Yes	
	Service Quality	Percent Missed Trips	0.12%	0.14%	0.09%	0.12%	0.09%	0.25%	Yes	
		Miles between Roadcalls	25,654	26,504	25,754	28,539	33,619	18,000	Yes	
		Percent of Trips On-time	91%	92%	93%	93%	91%	95.0%	No	
		Complaints/100,000 miles		10.8	11.2	11.4	11.3	30	Yes	
		On-Board Passenger Surveys		Yes				Yes	Every 3 years	Yes
		Customer Service Phone Response	92.0%	91.0%	93.4%	91.5%	93.1%	92.0%	Yes	
EQUITY										
	Improve Transit Access	Lift Availability	99.5%		100.0%	99.9%	100.0%	100.0%	Yes	

CCCTA RIDERSHIP AND MISSED TRIPS
Fiscal Years 2011 and 2012

Ridership	FY 2011	FY 2012	% Change FY11to FY12
Weekday Passengers	3,043,868	2,907,237	(4.5%)
Saturday Passengers	148,797	154,111	3.6%
Sunday Passengers	105,425	109,346	3.7%
Sub Total Passengers	3,298,091	3,170,694	(3.9%)
Other Passengers ⁽¹⁾	6,431	185	
Grand Total Passengers	3,304,522	3,170,879	(4.0%)
Number of Weekdays ⁽²⁾	255	255 ⁽³⁾	
Number of Saturdays	52	53	
Number of Sundays	52	52	
Total Scheduled Trips	280,578	281,028	0.2%
Total Missed Trips	323	265	(18.0%)
Average Passengers per Day			
Weekday	11,937	11,401	(4.5%)
Saturday	2,861	2,908	1.6%
Sunday	2,027	2,103	3.7%

(1) Other Passengers include Bus Bridges & Special Events

(2) FY11 Operating Cost & Farebox Revenue have been updated to "post Audit" figures

(3) FY12 Operating Cost & Farebox Revenue are pre-audit figures that will be updated when audit is complete

CCCTA PASSENGERS BY FARETYPE
Fiscal Years 2011 and 2012

Fare Type	FY 2011	% of Total	FY 2012	% of Total
Adult	1,691,966	51.2%	1,638,172	51.7%
Youth/Student ⁽¹⁾	394,355	11.9%	369,584	11.7%
Senior & Disabled	347,166	10.5%	339,560	10.7%
BART-to-CCCTA Transfers	313,154	9.5%	295,628	9.3%
BUS-to-BUS Transfers	557,881	16.9%	527,935	16.6%
Totals	3,304,522	100.0%	3,170,879	100.0%

(1) Includes 'St Mary's' & 'JFKU' Passengers